

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>5,599,300,000.00</b>	<b>4,826,082,874.00</b>	<b>4,808,545,919.00</b>	<b>2,665,824,837.00</b>	<b>2,548,431,094.00</b>	<b>790,754,081.00</b>	<b>14.12</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>5,599,300,000.00</b>	<b>4,826,082,874.00</b>	<b>4,808,545,919.00</b>	<b>2,665,824,837.00</b>	<b>2,548,431,094.00</b>	<b>790,754,081.00</b>	<b>14.12</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>5,599,300,000.00</b>	<b>4,826,082,874.00</b>	<b>4,808,545,919.00</b>	<b>2,665,824,837.00</b>	<b>2,548,431,094.00</b>	<b>790,754,081.00</b>	<b>14.12</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>936,048,000.00</b>	<b>575,442,326.00</b>	<b>572,489,948.00</b>	<b>466,351,865.00</b>	<b>466,351,865.00</b>	<b>363,558,052.00</b>	<b>38.84</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>509,981,000.00</b>	<b>239,606,457.00</b>	<b>239,606,457.00</b>	<b>239,606,457.00</b>	<b>239,606,457.00</b>	<b>270,374,543.00</b>	<b>53.02</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>377,580,000.00</b>	<b>190,902,670.00</b>	<b>190,902,670.00</b>	<b>190,902,670.00</b>	<b>190,902,670.00</b>	<b>186,677,330.00</b>	<b>49.44</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>377,580,000.00</b>	<b>190,902,670.00</b>	<b>190,902,670.00</b>	<b>190,902,670.00</b>	<b>190,902,670.00</b>	<b>186,677,330.00</b>	<b>49.44</b>
28001001010100101	Sueldos de personal de nómina	372,284,000.00	190,902,670.00	190,902,670.00	190,902,670.00	190,902,670.00	181,381,330.00	48.72
28001001010100103	Indemnización por vacaciones	5,296,000.00	0.00	0.00	0.00	0.00	5,296,000.00	0.00
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>132,401,000.00</b>	<b>48,703,787.00</b>	<b>48,703,787.00</b>	<b>48,703,787.00</b>	<b>48,703,787.00</b>	<b>83,697,213.00</b>	<b>63.21</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>26,634,000.00</b>	<b>13,024,558.00</b>	<b>13,024,558.00</b>	<b>13,024,558.00</b>	<b>13,024,558.00</b>	<b>13,609,442.00</b>	<b>51.10</b>
28001001010200101	Bonificación por servicios prestados	9,987,000.00	5,350,153.00	5,350,153.00	5,350,153.00	5,350,153.00	4,636,847.00	46.43
28001001010200102	Bonificación especial por recreación	2,046,000.00	713,991.00	713,991.00	713,991.00	713,991.00	1,332,009.00	65.10
28001001010200103	Quinquenios	14,601,000.00	6,960,414.00	6,960,414.00	6,960,414.00	6,960,414.00	7,640,586.00	52.33
<b>280010010102003</b>	<b>PRIMAS</b>	<b>105,767,000.00</b>	<b>35,679,229.00</b>	<b>35,679,229.00</b>	<b>35,679,229.00</b>	<b>35,679,229.00</b>	<b>70,087,771.00</b>	<b>66.27</b>
28001001010200301	Prima de servicios	31,114,000.00	23,764,511.00	23,764,511.00	23,764,511.00	23,764,511.00	7,349,489.00	23.62
28001001010200302	Prima de vacaciones	35,955,000.00	11,914,718.00	11,914,718.00	11,914,718.00	11,914,718.00	24,040,282.00	66.86
28001001010200303	Prima de navidad	38,698,000.00	0.00	0.00	0.00	0.00	38,698,000.00	0.00
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>272,712,000.00</b>	<b>266,128,347.00</b>	<b>263,175,969.00</b>	<b>157,037,886.00</b>	<b>157,037,886.00</b>	<b>9,536,031.00</b>	<b>3.50</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>272,712,000.00</b>	<b>266,128,347.00</b>	<b>263,175,969.00</b>	<b>157,037,886.00</b>	<b>157,037,886.00</b>	<b>9,536,031.00</b>	<b>3.50</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>272,712,000.00</b>	<b>266,128,347.00</b>	<b>263,175,969.00</b>	<b>157,037,886.00</b>	<b>157,037,886.00</b>	<b>9,536,031.00</b>	<b>3.50</b>
28001001020100103	Remuneración por servicios técnicos	272,712,000.00	266,128,347.00	263,175,969.00	157,037,886.00	157,037,886.00	9,536,031.00	3.50
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>153,355,000.00</b>	<b>69,707,522.00</b>	<b>69,707,522.00</b>	<b>69,707,522.00</b>	<b>69,707,522.00</b>	<b>83,647,478.00</b>	<b>54.54</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>153,355,000.00</b>	<b>69,707,522.00</b>	<b>69,707,522.00</b>	<b>69,707,522.00</b>	<b>69,707,522.00</b>	<b>83,647,478.00</b>	<b>54.54</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>41,529,000.00</b>	<b>11,238,026.00</b>	<b>11,238,026.00</b>	<b>11,238,026.00</b>	<b>11,238,026.00</b>	<b>30,290,974.00</b>	<b>72.94</b>
28001001030100101	Aportes a caja de compensación familiar	17,350,000.00	9,389,000.00	9,389,000.00	9,389,000.00	9,389,000.00	7,961,000.00	45.88
28001001030100102	Cesantías - fondos privados	17,158,000.00	0.00	0.00	0.00	0.00	17,158,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	6,321,000.00	1,849,026.00	1,849,026.00	1,849,026.00	1,849,026.00	4,471,974.00	70.75
28001001030100104	Fondo administrador de pensiones - sector privado	700,000.00	0.00	0.00	0.00	0.00	700,000.00	0.00
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>111,826,000.00</b>	<b>58,469,496.00</b>	<b>58,469,496.00</b>	<b>58,469,496.00</b>	<b>58,469,496.00</b>	<b>53,356,504.00</b>	<b>47.71</b>
28001001030100201	Cesantías - fondo nacional de ahorro	28,711,000.00	11,466,310.00	11,466,310.00	11,466,310.00	11,466,310.00	17,244,690.00	60.06
28001001030100202	Empresas promotoras de salud - sector público	25,520,000.00	14,716,130.00	14,716,130.00	14,716,130.00	14,716,130.00	10,803,870.00	42.33
28001001030100203	Fondo administrador de pensiones - sector publico	41,084,000.00	23,390,956.00	23,390,956.00	23,390,956.00	23,390,956.00	17,693,044.00	43.07
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	13,033,000.00	7,043,000.00	7,043,000.00	7,043,000.00	7,043,000.00	5,990,000.00	45.96
28001001030100205	Administradora riesgos laborales empleados - sector público	3,478,000.00	1,853,100.00	1,853,100.00	1,853,100.00	1,853,100.00	1,624,900.00	46.72
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>4,652,752,000.00</b>	<b>4,240,490,144.00</b>	<b>4,225,905,567.00</b>	<b>2,189,322,568.00</b>	<b>2,071,928,825.00</b>	<b>426,846,433.00</b>	<b>9.17</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>4,652,752,000.00</b>	<b>4,240,490,144.00</b>	<b>4,225,905,567.00</b>	<b>2,189,322,568.00</b>	<b>2,071,928,825.00</b>	<b>426,846,433.00</b>	<b>9.17</b>
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>958,116,000.00</b>	<b>942,542,305.00</b>	<b>939,717,728.00</b>	<b>488,127,504.00</b>	<b>488,127,504.00</b>	<b>18,398,272.00</b>	<b>1.92</b>

SFI - Sistema Financiero Integrado  
 Módulo Presupuesto

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>16,100,000.00</b>	<b>11,424,000.00</b>	<b>11,424,000.00</b>	<b>11,424,000.00</b>	<b>11,424,000.00</b>	<b>4,676,000.00</b>	<b>29.04</b>
28001002010100101	Compra de equipo administrativo	16,100,000.00	11,424,000.00	11,424,000.00	11,424,000.00	11,424,000.00	4,676,000.00	29.04
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>942,016,000.00</b>	<b>931,118,305.00</b>	<b>928,293,728.00</b>	<b>476,703,504.00</b>	<b>476,703,504.00</b>	<b>13,722,272.00</b>	<b>1.46</b>
28001002010100201	Materiales y suministros administrativo	8,081,000.00	3,536,577.00	712,000.00	712,000.00	712,000.00	7,369,000.00	91.19
28001002010100202	Materiales e insumos medico - asistenciales	8,935,000.00	3,581,848.00	3,581,848.00	646,429.00	646,429.00	5,353,152.00	59.91
28001002010100203	Medicamentos	925,000,000.00	923,999,880.00	923,999,880.00	475,345,075.00	475,345,075.00	1,000,120.00	0.11
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>3,586,636,000.00</b>	<b>3,237,947,839.00</b>	<b>3,226,187,839.00</b>	<b>1,682,133,911.00</b>	<b>1,564,740,168.00</b>	<b>360,448,161.00</b>	<b>10.05</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>103,977,000.00</b>	<b>66,460,092.00</b>	<b>65,700,092.00</b>	<b>19,209,971.00</b>	<b>19,209,971.00</b>	<b>38,276,908.00</b>	<b>36.81</b>
28001002010200101	Mantenimiento	77,386,000.00	50,156,750.00	50,156,750.00	8,453,449.00	8,453,449.00	27,229,250.00	35.19
28001002010200102	Servicios públicos	13,200,000.00	6,730,290.00	6,730,290.00	6,730,290.00	6,730,290.00	6,469,710.00	49.01
28001002010200104	Viáticos y gastos de viaje	31,000.00	0.00	0.00	0.00	0.00	31,000.00	0.00
28001002010200105	Impresos y publicaciones	1,500,000.00	611,892.00	611,892.00	111,892.00	111,892.00	888,108.00	59.21
28001002010200106	Comunicaciones y transporte	10,360,000.00	8,201,160.00	8,201,160.00	3,914,340.00	3,914,340.00	2,158,840.00	20.84
28001002010200108	Capacitación	1,500,000.00	760,000.00	0.00	0.00	0.00	1,500,000.00	0.00
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>3,482,659,000.00</b>	<b>3,171,487,747.00</b>	<b>3,160,487,747.00</b>	<b>1,662,923,940.00</b>	<b>1,545,530,197.00</b>	<b>322,171,253.00</b>	<b>9.25</b>
28001002010200201	Servicios médicos asistenciales	2,270,113,000.00	2,253,380,799.00	2,253,380,799.00	1,370,620,089.00	1,275,217,941.00	16,732,201.00	0.74
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	747,500,000.00	573,146,300.00	573,146,300.00	127,866,558.00	105,874,963.00	174,353,700.00	23.32
28001002010200203	Programas de promoción y prevención	465,046,000.00	344,960,648.00	333,960,648.00	164,437,293.00	164,437,293.00	131,085,352.00	28.19
<b>280010020103</b>	<b>OPERACIONES INTERNAS</b>	<b>108,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>19,061,153.00</b>	<b>19,061,153.00</b>	<b>48,000,000.00</b>	<b>44.44</b>
<b>280010020103001</b>	<b>OPERACIONES INTERNAS</b>	<b>108,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>19,061,153.00</b>	<b>19,061,153.00</b>	<b>48,000,000.00</b>	<b>44.44</b>
28001002010300101	O.i. adquisición de servicios	108,000,000.00	60,000,000.00	60,000,000.00	19,061,153.00	19,061,153.00	48,000,000.00	44.44
<b>28001003</b>	<b>TRANSFERENCIAS</b>	<b>10,500,000.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>349,596.00</b>	<b>3.33</b>
<b>2800100301</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>10,500,000.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>349,596.00</b>	<b>3.33</b>
<b>280010030102</b>	<b>OTRAS TRANSFERENCIAS CORRIENTES</b>	<b>10,500,000.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>349,596.00</b>	<b>3.33</b>
<b>280010030102001</b>	<b>SENTENCIAS Y CONCILIACIONES</b>	<b>10,500,000.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>10,150,404.00</b>	<b>349,596.00</b>	<b>3.33</b>
28001003010200101	Sentencias y conciliaciones	10,500,000.00	10,150,404.00	10,150,404.00	10,150,404.00	10,150,404.00	349,596.00	3.33