

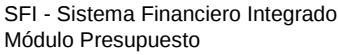


SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
4002 UNISALUD - SALUD MANIZALES
Desde 202201 hasta 202201

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Programa: PPMREJAG V.4000
AMANDA ELCY ALMANZA CELIS

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	7,027,536,150.00	5,765,281,306.00	5,735,281,306.00	66,430,608.00	63,767,523.00	1,292,254,844.00	18.39
220	UNISALUD	7,027,536,150.00	5,765,281,306.00	5,735,281,306.00	66,430,608.00	63,767,523.00	1,292,254,844.00	18.39
22010	FUNCIONAMIENTO-UNISALUD	7,027,536,150.00	5,765,281,306.00	5,735,281,306.00	66,430,608.00	63,767,523.00	1,292,254,844.00	18.39
2201001	GASTOS DE PERSONAL	778,449,322.00	60,315,867.00	60,315,867.00	60,315,867.00	57,652,782.00	718,133,455.00	92.25
220100101	PLANTA DE PERSONAL PERMANENTE	778,449,322.00	60,315,867.00	60,315,867.00	60,315,867.00	57,652,782.00	718,133,455.00	92.25
22010010101	SALARIO	532,963,654.00	33,058,479.00	33,058,479.00	33,058,479.00	33,058,479.00	499,905,175.00	93.80
2201001010101	FACTORES SALARIALES COMUNES	532,963,654.00	33,058,479.00	33,058,479.00	33,058,479.00	33,058,479.00	499,905,175.00	93.80
220100101010101	Sueldo básico	399,380,405.00	30,145,076.00	30,145,076.00	30,145,076.00	30,145,076.00	369,235,329.00	92.45
220100101010106	Prima de servicio	36,421,449.00	0.00	0.00	0.00	0.00	36,421,449.00	0.00
220100101010107	Bonificación por servicios prestados	12,747,506.00	2,913,403.00	2,913,403.00	2,913,403.00	2,913,403.00	9,834,103.00	77.15
220100101010109	Prima de navidad	43,895,433.00	0.00	0.00	0.00	0.00	43,895,433.00	0.00
220100101010110	Prima de vacaciones	40,518,861.00	0.00	0.00	0.00	0.00	40,518,861.00	0.00
22010010102	CONTRIBUCIONES INHERENTES A LA NÓMINA	184,287,774.00	17,370,810.00	17,370,810.00	17,370,810.00	14,707,725.00	166,916,964.00	90.57
2201001010201	PENSIONES	53,954,855.00	5,058,759.00	5,058,759.00	5,058,759.00	5,058,759.00	48,896,096.00	90.62
220100101020101	Pensiones	53,954,855.00	5,058,759.00	5,058,759.00	5,058,759.00	5,058,759.00	48,896,096.00	90.62
2201001010202	SALUD	38,211,679.00	3,662,759.00	3,662,759.00	3,662,759.00	999,674.00	34,548,920.00	90.41
220100101020201	Salud	38,211,679.00	3,662,759.00	3,662,759.00	3,662,759.00	999,674.00	34,548,920.00	90.41
2201001010203	AUXILIO DE CESANTÍAS	49,945,233.00	4,118,292.00	4,118,292.00	4,118,292.00	4,118,292.00	45,826,941.00	91.75
220100101020301	Auxilio de cesantías	49,945,233.00	4,118,292.00	4,118,292.00	4,118,292.00	4,118,292.00	45,826,941.00	91.75
2201001010204	CAJAS DE COMPENSACIÓN FAMILIAR	21,728,592.00	2,391,500.00	2,391,500.00	2,391,500.00	2,391,500.00	19,337,092.00	88.99
220100101020401	Cajas de compensación familiar	21,728,592.00	2,391,500.00	2,391,500.00	2,391,500.00	2,391,500.00	19,337,092.00	88.99
2201001010205	APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES	4,150,955.00	345,600.00	345,600.00	345,600.00	345,600.00	3,805,355.00	91.67
220100101020501	Aportes generales al sistema de riesgos laborales	4,150,955.00	345,600.00	345,600.00	345,600.00	345,600.00	3,805,355.00	91.67
2201001010206	APORTES AL ICBF	16,296,460.00	1,793,900.00	1,793,900.00	1,793,900.00	1,793,900.00	14,502,560.00	88.99
220100101020601	Aportes al icbf	16,296,460.00	1,793,900.00	1,793,900.00	1,793,900.00	1,793,900.00	14,502,560.00	88.99
22010010103	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	61,197,894.00	9,886,578.00	9,886,578.00	9,886,578.00	9,886,578.00	51,311,316.00	83.84
2201001010301	PRESTACIONES SOCIALES SEGÚN DEFINICIÓN LEGAL	39,174,907.00	0.00	0.00	0.00	0.00	39,174,907.00	0.00
220100101030101	Vacaciones	35,116,345.00	0.00	0.00	0.00	0.00	35,116,345.00	0.00
220100101030102	Indemnización por vacaciones	1,630,465.00	0.00	0.00	0.00	0.00	1,630,465.00	0.00
220100101030103	Bonificación especial de recreación	2,428,097.00	0.00	0.00	0.00	0.00	2,428,097.00	0.00
220100101030501	Quinquenios	17,818,790.00	9,886,578.00	9,886,578.00	9,886,578.00	9,886,578.00	7,932,212.00	44.52
220100101031001	Bonificacion sindical	4,204,197.00	0.00	0.00	0.00	0.00	4,204,197.00	0.00
2201002	ADQUISICIÓN DE BIENES Y SERVICIOS	6,170,975,098.00	5,698,853,709.00	5,668,853,709.00	3,011.00	3,011.00	502,121,389.00	8.14
220100201	ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	25,180,000.00	0.00	0.00	0.00	0.00	25,180,000.00	0.00
22010020101	ACTIVOS FIJOS	25,180,000.00	0.00	0.00	0.00	0.00	25,180,000.00	0.00
2201002010104	MAQUINARIA Y EQUIPO	25,180,000.00	0.00	0.00	0.00	0.00	25,180,000.00	0.00
220100201010405	Maquinaria de oficina, contabilidad e informática	25,180,000.00	0.00	0.00	0.00	0.00	25,180,000.00	0.00
220100202	ADQUISICIONES DIFERENTES DE ACTIVOS	6,145,795,098.00	5,698,853,709.00	5,668,853,709.00	3,011.00	3,011.00	476,941,389.00	7.76
22010020201	MATERIALES Y SUMINISTROS	1,635,064,150.00	1,591,449,598.00	1,591,449,598.00	0.00	0.00	43,614,552.00	0.00
2201002020103	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y	1,579,682,000.00	1,553,458,030.00	1,553,458,030.00	0.00	0.00	26,223,970.00	0.00



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Programa: PPMREJAG V.4000
AMANDA ELCY ALMANZA CELIS

Grupo:	2	GASTOS						
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
	EQUIPO)							
220100202010305	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	1,551,360,000.00	1,546,370,000.00	1,546,370,000.00	0.00	0.00	4,990,000.00	0.00
220100202010308	Muebles; otros bienes transportables n.c.p.	28,322,000.00	7,088,030.00	7,088,030.00	0.00	0.00	21,233,970.00	0.00
2201002020104	PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO	55,382,150.00	37,991,568.00	37,991,568.00	0.00	0.00	17,390,582.00	0.00
220100202010402	Productos metálicos elaborados (excepto maquinaria y equipo)	55,382,150.00	37,991,568.00	37,991,568.00	0.00	0.00	17,390,582.00	0.00
22010020202	ADQUISICIÓN DE SERVICIOS	4,510,730,948.00	4,107,404,111.00	4,077,404,111.00	3,011.00	3,011.00	433,326,837.00	9.61
2201002020206	ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00
220100202020608	Servicios postales y de mensajería	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00
2201002020208	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	323,987,000.00	243,290,111.00	243,290,111.00	3,011.00	3,011.00	80,696,889.00	24.91
220100202020803	Servicios profesionales, científicos y técnicos (excepto los servicios de investigación, urbanismo, jurídicos y de contabilidad)	231,408,000.00	222,480,000.00	222,480,000.00	0.00	0.00	8,928,000.00	0.00
220100202020804	Servicios de telecomunicaciones, transmisión y suministro de información	1,530,000.00	3,011.00	3,011.00	3,011.00	3,011.00	1,526,989.00	99.80
220100202020805	Servicios de soporte	59,784,000.00	4,621,000.00	4,621,000.00	0.00	0.00	55,163,000.00	0.00
220100202020807	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	31,265,000.00	16,186,100.00	16,186,100.00	0.00	0.00	15,078,900.00	0.00
2201002020209	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	4,186,343,948.00	3,864,114,000.00	3,834,114,000.00	0.00	0.00	352,229,948.00	0.00
220100202020903	Servicios para el cuidado de la salud humana y servicios sociales	4,183,987,948.00	3,862,614,000.00	3,832,614,000.00	0.00	0.00	351,373,948.00	0.00
220100202020904	Servicios de alcantarillado, recolección, tratamiento y disposición de desechos y otros servicios de saneamiento ambiental	2,356,000.00	1,500,000.00	1,500,000.00	0.00	0.00	856,000.00	0.00
2201003	TRANSFERENCIAS CORRIENTES	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	0.00	0.00
220100310	SENTENCIAS Y CONCILIACIONES	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	0.00	0.00
22010031001	FALLOS NACIONALES	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	0.00	0.00
2201003100101	SENTENCIAS	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	0.00	0.00
220100310010101	Sentencias	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	6,111,730.00	0.00	0.00
220101101	TRANSFERENCIAS INTERNAS	72,000,000.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00
22010110101	TRANSFERENCIA INTERNAS	72,000,000.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00
2201011010101	TRANSFERENCIAS INTERNAS	72,000,000.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00
220101101010101	O.i prestaciones relacionadas con el empleo	72,000,000.00	0.00	0.00	0.00	0.00	72,000,000.00	0.00