

NIVEL NACIONAL

UNIVERSIDAD NACIONAL DE COLOMBIA

Ejecución Presupuestal Acumulada por Grupo

1002 UNISALUD SEDE BOGOTA

Desde 201901 hasta 201904

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	49,379,828,000.00	45,614,526,918.00	31,384,449,674.00	7,894,757,301.00	7,299,263,796.00	17,995,378,326.00	36.44
28	GASTOS UNISALUD	49,379,828,000.00	45,614,526,918.00	31,384,449,674.00	7,894,757,301.00	7,299,263,796.00	17,995,378,326.00	36.44
28001	GASTOS DE FUNCIONAMIENTO	49,379,828,000.00	45,614,526,918.00	31,384,449,674.00	7,894,757,301.00	7,299,263,796.00	17,995,378,326.00	36.44
28001001	GASTOS DE PERSONAL	5,774,164,000.00	2,260,926,658.00	2,235,157,451.00	1,687,612,618.00	1,601,151,618.00	3,539,006,549.00	61.29
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,862,951,000.00	1,006,411,877.00	981,142,670.00	981,142,670.00	981,142,670.00	1,881,808,330.00	65.73
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,099,394,000.00	811,531,421.00	811,531,421.00	811,531,421.00	811,531,421.00	1,287,862,579.00	61.34
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,099,394,000.00	811,531,421.00	811,531,421.00	811,531,421.00	811,531,421.00	1,287,862,579.00	61.34
28001001010100101	Sueldos de personal de nómina	2,070,082,000.00	808,468,620.00	808,468,620.00	808,468,620.00	808,468,620.00	1,261,613,380.00	60.95
28001001010100102	Horas extras y festivos	3,364,000.00	1,386,056.00	1,386,056.00	1,386,056.00	1,386,056.00	1,977,944.00	58.80
28001001010100103	Indemnización por vacaciones	25,948,000.00	1,676,745.00	1,676,745.00	1,676,745.00	1,676,745.00	24,271,255.00	93.54
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	763,557,000.00	194,880,456.00	169,611,249.00	169,611,249.00	169,611,249.00	593,945,751.00	77.79
280010010102001	BONIFICACIONES	186,231,000.00	107,178,111.00	107,178,111.00	107,178,111.00	107,178,111.00	79,052,889.00	42.45
28001001010200101	Bonificación por servicios prestados	73,564,000.00	33,082,849.00	33,082,849.00	33,082,849.00	33,082,849.00	40,481,151.00	55.03
28001001010200102	Bonificación especial por recreación	14,013,000.00	3,649,403.00	3,649,403.00	3,649,403.00	3,649,403.00	10,363,597.00	73.96
28001001010200103	Quinquenios	98,654,000.00	70,445,859.00	70,445,859.00	70,445,859.00	70,445,859.00	28,208,141.00	28.59
280010010102003	PRIMAS	577,326,000.00	87,702,345.00	62,433,138.00	62,433,138.00	62,433,138.00	514,892,862.00	89.19
28001001010200301	Prima de servicios	210,183,000.00	1,297,394.00	1,297,394.00	1,297,394.00	1,297,394.00	208,885,606.00	99.38
28001001010200302	Prima de vacaciones	233,829,000.00	60,884,195.00	60,884,195.00	60,884,195.00	60,884,195.00	172,944,805.00	73.96
28001001010200303	Prima de navidad	133,314,000.00	25,520,756.00	251,549.00	251,549.00	251,549.00	133,062,451.00	99.81
2800100102	SERVICIOS PERSONALES INDIRECTOS	1,860,444,000.00	940,305,433.00	939,805,433.00	392,260,600.00	305,799,600.00	920,638,567.00	49.48
280010010201	SERVICIOS PERSONALES INDIRECTOS	1,860,444,000.00	940,305,433.00	939,805,433.00	392,260,600.00	305,799,600.00	920,638,567.00	49.48
280010010201001	SERVICIOS PERSONALES INDIRECTOS	1,860,444,000.00	940,305,433.00	939,805,433.00	392,260,600.00	305,799,600.00	920,638,567.00	49.48
28001001020100103	Remuneración por servicios técnicos	1,860,444,000.00	940,305,433.00	939,805,433.00	392,260,600.00	305,799,600.00	920,638,567.00	49.48
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	1,050,769,000.00	314,209,348.00	314,209,348.00	314,209,348.00	314,209,348.00	736,559,652.00	70.10
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	1,050,769,000.00	314,209,348.00	314,209,348.00	314,209,348.00	314,209,348.00	736,559,652.00	70.10
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	243,298,000.00	79,111,089.00	79,111,089.00	79,111,089.00	79,111,089.00	164,186,911.00	67.48
28001001030100101	Aportes a caja de compensación familiar	123,809,000.00	43,382,600.00	43,382,600.00	43,382,600.00	43,382,600.00	80,426,400.00	64.96
28001001030100102	Cesantías - fondos privados	25,661,000.00	0.00	0.00	0.00	0.00	25,661,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	28,452,000.00	11,711,882.00	11,711,882.00	11,711,882.00	11,711,882.00	16,740,118.00	58.84
28001001030100104	Fondo administrador de pensiones - sector privado	65,376,000.00	24,016,607.00	24,016,607.00	24,016,607.00	24,016,607.00	41,359,393.00	63.26
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	807,471,000.00	235,098,259.00	235,098,259.00	235,098,259.00	235,098,259.00	572,372,741.00	70.88
28001001030100201	Cesantías - fondo nacional de ahorro	252,047,000.00	54,556,278.00	54,556,278.00	54,556,278.00	54,556,278.00	197,490,722.00	78.35
28001001030100202	Empresas promotoras de salud - sector público	191,892,000.00	54,718,753.00	54,718,753.00	54,718,753.00	54,718,753.00	137,173,247.00	71.48
28001001030100203	Fondo administrador de pensiones - sector publico	245,938,000.00	85,018,528.00	85,018,528.00	85,018,528.00	85,018,528.00	160,919,472.00	65.43
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	92,857,000.00	32,537,400.00	32,537,400.00	32,537,400.00	32,537,400.00	60,319,600.00	64.96
28001001030100205	Administradora riesgos laborales empleados - sector público	24,737,000.00	8,267,300.00	8,267,300.00	8,267,300.00	8,267,300.00	16,469,700.00	66.58
28001002	GASTOS GENERALES	43,471,401,649.00	43,287,898,764.00	29,083,590,727.00	6,141,443,187.00	5,632,410,682.00	14,387,810,922.00	33.10
2800100201	ADQUISICIONES	43,321,563,649.00	43,138,061,376.00	28,933,753,339.00	5,991,605,799.00	5,482,573,294.00	14,387,810,310.00	33.21



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
1002 UNISALUD SEDE BOGOTA
Desde 201901 hasta 201904

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21/05/2019 07:58:22
Programa: PPMREJAG V.4000
AMANDA ELCY ALMANZA CELIS

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101	ADQUISICIÓN DE BIENES	11,435,972,192.00	11,423,598,423.00	6,801,994,911.00	2,047,279,096.00	2,046,898,796.00	4,633,977,281.00	40.52
280010020101001	COMPRA DE EQUIPO	30,700,000.00	30,700,000.00	0.00	0.00	0.00	30,700,000.00	0.00
28001002010100101	Compra de equipo administrativo	30,700,000.00	30,700,000.00	0.00	0.00	0.00	30,700,000.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	11,405,272,192.00	11,392,898,423.00	6,801,994,911.00	2,047,279,096.00	2,046,898,796.00	4,603,277,281.00	40.36
28001002010100201	Materiales y suministros administrativo	95,700,000.00	95,694,176.00	65,994,176.00	1,900,000.00	1,900,000.00	29,705,824.00	31.04
28001002010100202	Materiales e insumos medico - asistenciales	527,734,192.00	525,309,387.00	344,225,625.00	0.00	0.00	183,508,567.00	0.00
28001002010100203	Medicamentos	10,771,838,000.00	10,771,894,860.00	6,391,775,110.00	2,045,379,096.00	2,044,998,796.00	4,390,062,890.00	40.72
280010020102	ADQUISICIÓN DE SERVICIOS	30,488,327,585.00	30,317,199,081.00	20,734,494,556.00	3,634,509,464.00	3,125,857,259.00	9,753,833,029.00	31.99
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	492,964,000.00	464,972,163.00	342,830,250.00	68,831,545.00	68,550,515.00	150,133,750.00	30.46
28001002010200101	Mantenimiento	362,742,000.00	352,379,417.00	230,237,504.00	1,799,432.00	1,799,432.00	132,504,496.00	36.53
28001002010200102	Servicios públicos	11,784,000.00	11,675,000.00	11,675,000.00	0.00	0.00	109,000.00	0.00
28001002010200103	Arrendamientos	1,889,000.00	0.00	0.00	0.00	0.00	1,889,000.00	0.00
28001002010200104	Viáticos y gastos de viaje	18,082,000.00	5,000,000.00	5,000,000.00	0.00	0.00	13,082,000.00	0.00
28001002010200105	Impresos y publicaciones	550,000.00	267,750.00	267,750.00	267,750.00	267,750.00	282,250.00	51.32
28001002010200106	Comunicaciones y transporte	34,386,000.00	32,699,996.00	32,699,996.00	3,814,363.00	3,533,333.00	1,686,004.00	4.90
28001002010200107	Seguros	55,300,000.00	55,300,000.00	55,300,000.00	55,300,000.00	55,300,000.00	0.00	0.00
28001002010200108	Capacitación	8,231,000.00	7,650,000.00	7,650,000.00	7,650,000.00	7,650,000.00	581,000.00	7.06
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	29,995,363,585.00	29,852,226,918.00	20,391,664,306.00	3,565,677,919.00	3,057,306,744.00	9,603,699,279.00	32.02
28001002010200201	Servicios médicos asistenciales	28,172,671,585.00	28,062,085,081.00	18,961,522,469.00	3,323,266,591.00	2,859,863,441.00	9,211,149,116.00	32.70
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	1,784,178,000.00	1,751,627,837.00	1,391,627,837.00	226,838,328.00	184,605,303.00	392,550,163.00	22.00
28001002010200203	Programas de promoción y prevención	38,514,000.00	38,514,000.00	38,514,000.00	15,573,000.00	12,838,000.00	0.00	0.00
280010020103	OPERACIONES INTERNAS	1,397,263,872.00	1,397,263,872.00	1,397,263,872.00	309,817,239.00	309,817,239.00	0.00	0.00
280010020103001	OPERACIONES INTERNAS	1,397,263,872.00	1,397,263,872.00	1,397,263,872.00	309,817,239.00	309,817,239.00	0.00	0.00
28001002010300101	O.i. adquisición de servicios	1,397,263,872.00	1,397,263,872.00	1,397,263,872.00	309,817,239.00	309,817,239.00	0.00	0.00
2800100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
280010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
280010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
28001002020100101	Impuestos, contribuciones y multas	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
28001003	TRANSFERENCIAS	120,000,000.00	53,127,400.00	53,127,400.00	53,127,400.00	53,127,400.00	66,872,600.00	55.73
2800100301	TRANSFERENCIAS CORRIENTES	120,000,000.00	53,127,400.00	53,127,400.00	53,127,400.00	53,127,400.00	66,872,600.00	55.73
280010030102	OTRAS TRANSFERENCIAS CORRIENTES	120,000,000.00	53,127,400.00	53,127,400.00	53,127,400.00	53,127,400.00	66,872,600.00	55.73
280010030102001	SENTENCIAS Y CONCILIACIONES	120,000,000.00	53,127,400.00	53,127,400.00	53,127,400.00	53,127,400.00	66,872,600.00	55.73
28001003010200101	Sentencias y conciliaciones	120,000,000.00	53,127,400.00	53,127,400.00	53,127,400.00	53,127,400.00	66,872,600.00	55.73
28001004	VIGENCIAS EXPIRADAS	14,262,351.00	12,574,096.00	12,574,096.00	12,574,096.00	12,574,096.00	1,688,255.00	11.84
2800100401	VIGENCIAS EXPIRADAS	14,262,351.00	12,574,096.00	12,574,096.00	12,574,096.00	12,574,096.00	1,688,255.00	11.84
280010040101	VIGENCIAS EXPIRADAS	14,262,351.00	12,574,096.00	12,574,096.00	12,574,096.00	12,574,096.00	1,688,255.00	11.84
280010040101001	VIGENCIAS EXPIRADAS	14,262,351.00	12,574,096.00	12,574,096.00	12,574,096.00	12,574,096.00	1,688,255.00	11.84
28001004010100102	Vigencias expiradas gastos generales	14,262,351.00	12,574,096.00	12,574,096.00	12,574,096.00	12,574,096.00	1,688,255.00	11.84