

NIVEL NACIONAL

UNIVERSIDAD NACIONAL DE COLOMBIA

Ejecución Presupuestal Acumulada por Grupo

1002 UNISALUD SEDE BOGOTA

Desde 201901 hasta 201910

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	53,430,272,680.00	51,514,205,624.00	51,092,196,533.00	33,533,988,893.00	32,180,901,303.00	2,338,076,147.00	4.38
28	GASTOS UNISALUD	53,430,272,680.00	51,514,205,624.00	51,092,196,533.00	33,533,988,893.00	32,180,901,303.00	2,338,076,147.00	4.38
28001	GASTOS DE FUNCIONAMIENTO	53,430,272,680.00	51,514,205,624.00	51,092,196,533.00	33,533,988,893.00	32,180,901,303.00	2,338,076,147.00	4.38
28001001	GASTOS DE PERSONAL	6,901,498,793.00	5,460,916,897.00	5,456,089,897.00	4,952,374,630.00	4,840,689,397.00	1,445,408,896.00	20.94
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	4,004,180,793.00	2,774,862,660.00	2,774,862,660.00	2,774,862,660.00	2,774,862,660.00	1,229,318,133.00	30.70
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,991,735,000.00	2,166,548,369.00	2,166,548,369.00	2,166,548,369.00	2,166,548,369.00	825,186,631.00	27.58
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,991,735,000.00	2,166,548,369.00	2,166,548,369.00	2,166,548,369.00	2,166,548,369.00	825,186,631.00	27.58
28001001010100101	Sueldos de personal de nómina	2,985,182,000.00	2,161,572,421.00	2,161,572,421.00	2,161,572,421.00	2,161,572,421.00	823,609,579.00	27.59
28001001010100102	Horas extras y festivos	3,605,000.00	3,299,203.00	3,299,203.00	3,299,203.00	3,299,203.00	305,797.00	8.48
28001001010100103	Indemnización por vacaciones	2,948,000.00	1,676,745.00	1,676,745.00	1,676,745.00	1,676,745.00	1,271,255.00	43.12
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	1,012,445,793.00	608,314,291.00	608,314,291.00	608,314,291.00	608,314,291.00	404,131,502.00	39.92
280010010102001	BONIFICACIONES	254,941,000.00	224,186,050.00	224,186,050.00	224,186,050.00	224,186,050.00	30,754,950.00	12.06
28001001010200101	Bonificación por servicios prestados	93,043,000.00	76,013,275.00	76,013,275.00	76,013,275.00	76,013,275.00	17,029,725.00	18.30
28001001010200102	Bonificación especial por recreación	15,864,000.00	9,615,516.00	9,615,516.00	9,615,516.00	9,615,516.00	6,248,484.00	39.39
28001001010200103	Quinquenios	117,654,000.00	110,607,259.00	110,607,259.00	110,607,259.00	110,607,259.00	7,046,741.00	5.99
28001001010200104	Bonificación extraordinaria	28,380,000.00	27,950,000.00	27,950,000.00	27,950,000.00	27,950,000.00	430,000.00	1.52
280010010102003	PRIMAS	757,504,793.00	384,128,241.00	384,128,241.00	384,128,241.00	384,128,241.00	373,376,552.00	49.29
28001001010200301	Prima de servicios	222,183,000.00	221,836,357.00	221,836,357.00	221,836,357.00	221,836,357.00	346,643.00	0.16
28001001010200302	Prima de vacaciones	314,096,000.00	162,040,335.00	162,040,335.00	162,040,335.00	162,040,335.00	152,055,665.00	48.41
28001001010200303	Prima de navidad	221,225,793.00	251,549.00	251,549.00	251,549.00	251,549.00	220,974,244.00	99.89
2800100102	SERVICIOS PERSONALES INDIRECTOS	1,852,444,000.00	1,834,547,119.00	1,829,720,119.00	1,326,004,852.00	1,214,319,619.00	22,723,881.00	1.23
280010010201	SERVICIOS PERSONALES INDIRECTOS	1,852,444,000.00	1,834,547,119.00	1,829,720,119.00	1,326,004,852.00	1,214,319,619.00	22,723,881.00	1.23
280010010201001	SERVICIOS PERSONALES INDIRECTOS	1,852,444,000.00	1,834,547,119.00	1,829,720,119.00	1,326,004,852.00	1,214,319,619.00	22,723,881.00	1.23
28001001020100103	Remuneración por servicios técnicos	1,852,444,000.00	1,834,547,119.00	1,829,720,119.00	1,326,004,852.00	1,214,319,619.00	22,723,881.00	1.23
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	1,044,874,000.00	851,507,118.00	851,507,118.00	851,507,118.00	851,507,118.00	193,366,882.00	18.51
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	1,044,874,000.00	851,507,118.00	851,507,118.00	851,507,118.00	851,507,118.00	193,366,882.00	18.51
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	285,976,000.00	205,483,450.00	205,483,450.00	205,483,450.00	205,483,450.00	80,492,550.00	28.15
28001001030100101	Aportes a caja de compensación familiar	136,112,000.00	114,425,500.00	114,425,500.00	114,425,500.00	114,425,500.00	21,686,500.00	15.93
28001001030100102	Cesantías - fondos privados	34,328,000.00	0.00	0.00	0.00	0.00	34,328,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	38,968,000.00	29,795,575.00	29,795,575.00	29,795,575.00	29,795,575.00	9,172,425.00	23.54
28001001030100104	Fondo administrador de pensiones - sector privado	76,568,000.00	61,262,375.00	61,262,375.00	61,262,375.00	61,262,375.00	15,305,625.00	19.99
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	758,898,000.00	646,023,668.00	646,023,668.00	646,023,668.00	646,023,668.00	112,874,332.00	14.87
28001001030100201	Cesantías - fondo nacional de ahorro	260,043,000.00	183,364,122.00	183,364,122.00	183,364,122.00	183,364,122.00	76,678,878.00	29.49
28001001030100202	Empresas promotoras de salud - sector público	145,392,000.00	138,445,105.00	138,445,105.00	138,445,105.00	138,445,105.00	6,946,895.00	4.78
28001001030100203	Fondo administrador de pensiones - sector publico	224,788,000.00	216,491,241.00	216,491,241.00	216,491,241.00	216,491,241.00	8,296,759.00	3.69
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	102,084,000.00	85,830,500.00	85,830,500.00	85,830,500.00	85,830,500.00	16,253,500.00	15.92
28001001030100205	Administradora riesgos laborales empleados - sector público	26,591,000.00	21,892,700.00	21,892,700.00	21,892,700.00	21,892,700.00	4,698,300.00	17.67
28001002	GASTOS GENERALES	45,254,827,154.00	45,167,756,795.00	44,754,118,332.00	27,703,835,098.00	26,462,432,741.00	500,708,822.00	1.11

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Desde 201901 hasta 201910

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2800100201	ADQUISICIONES	44,992,989,154.00	44,905,937,886.00	44,492,299,423.00	27,442,016,189.00	26,200,613,832.00	500,689,731.00	1.11
280010020101	ADQUISICIÓN DE BIENES	11,507,176,095.00	11,480,572,518.00	11,392,688,756.00	8,661,668,167.00	8,656,403,664.00	114,487,339.00	0.99
280010020101001	COMPRA DE EQUIPO	150,630,000.00	148,764,610.00	67,764,610.00	52,065,500.00	52,065,500.00	82,865,390.00	55.01
28001002010100101	Compra de equipo administrativo	64,050,000.00	62,565,500.00	62,565,500.00	52,065,500.00	52,065,500.00	1,484,500.00	2.32
28001002010100102	Compra de equipo medico asistencial	86,580,000.00	86,199,110.00	5,199,110.00	0.00	0.00	81,380,890.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	11,356,546,095.00	11,331,807,908.00	11,324,924,146.00	8,609,602,667.00	8,604,338,164.00	31,621,949.00	0.28
28001002010100201	Materiales y suministros administrativo	112,700,000.00	106,747,353.00	106,747,353.00	37,486,960.00	37,486,960.00	5,952,647.00	5.28
28001002010100202	Materiales e insumos medico - asistenciales	525,284,192.00	521,224,807.00	514,341,045.00	254,069,870.00	254,069,870.00	10,943,147.00	2.08
28001002010100203	Medicamentos	10,718,561,903.00	10,703,835,748.00	10,703,835,748.00	8,318,045,837.00	8,312,781,334.00	14,726,155.00	0.14
280010020102	ADQUISICIÓN DE SERVICIOS	31,634,549,187.00	31,574,101,496.00	31,248,346,795.00	17,657,805,717.00	16,421,667,863.00	386,202,392.00	1.22
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	801,914,471.00	797,586,436.00	526,270,435.00	216,951,080.00	216,951,080.00	275,644,036.00	34.37
28001002010200101	Mantenimiento	386,576,471.00	384,246,085.00	384,246,084.00	115,757,326.00	115,757,326.00	2,330,387.00	0.60
28001002010200102	Servicios públicos	11,784,000.00	11,675,000.00	11,675,000.00	5,754,910.00	5,754,910.00	109,000.00	0.92
28001002010200103	Arrendamientos	1,889,000.00	1,500,000.00	1,000,000.00	0.00	0.00	889,000.00	0.00
28001002010200104	Viáticos y gastos de viaje	5,482,000.00	5,423,588.00	5,423,588.00	5,254,454.00	5,254,454.00	58,412.00	1.07
28001002010200105	Impresos y publicaciones	24,950,000.00	24,875,780.00	24,875,780.00	3,405,780.00	3,405,780.00	74,220.00	0.30
28001002010200106	Comunicaciones y transporte	34,386,000.00	33,599,983.00	33,599,983.00	21,328,610.00	21,328,610.00	786,017.00	2.29
28001002010200107	Seguros	326,116,000.00	326,116,000.00	55,300,000.00	55,300,000.00	55,300,000.00	270,816,000.00	83.04
28001002010200108	Capacitación	10,731,000.00	10,150,000.00	10,150,000.00	10,150,000.00	10,150,000.00	581,000.00	5.41
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	30,832,634,716.00	30,776,515,060.00	30,722,076,360.00	17,440,854,637.00	16,204,716,783.00	110,558,356.00	0.36
28001002010200201	Servicios médicos asistenciales	28,666,874,716.00	28,650,274,588.00	28,609,841,888.00	16,183,604,002.00	14,972,722,494.00	57,032,828.00	0.20
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	2,098,732,000.00	2,059,514,505.00	2,045,508,505.00	1,205,898,635.00	1,180,642,289.00	53,223,495.00	2.54
28001002010200203	Programas de promoción y prevención	67,028,000.00	66,725,967.00	66,725,967.00	51,352,000.00	51,352,000.00	302,033.00	0.45
280010020103	OPERACIONES INTERNAS	1,851,263,872.00	1,851,263,872.00	1,851,263,872.00	1,122,542,305.00	1,122,542,305.00	0.00	0.00
280010020103001	OPERACIONES INTERNAS	1,851,263,872.00	1,851,263,872.00	1,851,263,872.00	1,122,542,305.00	1,122,542,305.00	0.00	0.00
28001002010300101	O.i. adquisición de servicios	1,851,263,872.00	1,851,263,872.00	1,851,263,872.00	1,122,542,305.00	1,122,542,305.00	0.00	0.00
2800100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	261,838,000.00	261,818,909.00	261,818,909.00	261,818,909.00	261,818,909.00	19,091.00	0.01
280010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	261,838,000.00	261,818,909.00	261,818,909.00	261,818,909.00	261,818,909.00	19,091.00	0.01
280010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	261,838,000.00	261,818,909.00	261,818,909.00	261,818,909.00	261,818,909.00	19,091.00	0.01
28001002020100101	Impuestos, contribuciones y multas	261,838,000.00	261,818,909.00	261,818,909.00	261,818,909.00	261,818,909.00	19,091.00	0.01
28001003	TRANSFERENCIAS	1,250,143,621.00	864,590,574.00	862,199,292.00	862,199,292.00	862,199,292.00	387,944,329.00	31.03
2800100301	TRANSFERENCIAS CORRIENTES	1,250,143,621.00	864,590,574.00	862,199,292.00	862,199,292.00	862,199,292.00	387,944,329.00	31.03
280010030101	BIENESTAR UNIVERSITARIO	61,840,000.00	0.00	0.00	0.00	0.00	61,840,000.00	0.00
280010030101001	BIENESTAR EMPLEADOS UN	61,840,000.00	0.00	0.00	0.00	0.00	61,840,000.00	0.00
28001003010100101	Bienestar- administrativo	61,840,000.00	0.00	0.00	0.00	0.00	61,840,000.00	0.00
280010030102	OTRAS TRANSFERENCIAS CORRIENTES	1,188,303,621.00	864,590,574.00	862,199,292.00	862,199,292.00	862,199,292.00	326,104,329.00	27.44
280010030102001	SENTENCIAS Y CONCILIACIONES	1,176,303,621.00	855,025,446.00	855,025,446.00	855,025,446.00	855,025,446.00	321,278,175.00	27.31
28001003010200101	Sentencias y conciliaciones	1,176,303,621.00	855,025,446.00	855,025,446.00	855,025,446.00	855,025,446.00	321,278,175.00	27.31
280010030102002	INCAPACIDADES	12,000,000.00	9,565,128.00	7,173,846.00	7,173,846.00	7,173,846.00	4,826,154.00	40.22
28001003010200201	Incapacidades	12,000,000.00	9,565,128.00	7,173,846.00	7,173,846.00	7,173,846.00	4,826,154.00	40.22
28001004	VIGENCIAS EXPIRADAS	23,803,112.00	20,941,358.00	19,789,012.00	15,579,873.00	15,579,873.00	4,014,100.00	16.86
2800100401	VIGENCIAS EXPIRADAS	23,803,112.00	20,941,358.00	19,789,012.00	15,579,873.00	15,579,873.00	4,014,100.00	16.86



SFI - Sistema Financiero Integrado
Módulo Presupuesto

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1002 UNISALUD SEDE BOGOTA
Desde 201901 hasta 201910

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20/11/2019 09:34:45
Programa: PPMREJAG V.4000
AMANDA ELCY ALMANZA CELIS

Grupo: 2 GASTOS								
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010040101	VIGENCIAS EXPIRADAS	23,803,112.00	20,941,358.00	19,789,012.00	15,579,873.00	15,579,873.00	4,014,100.00	16.86
280010040101001	VIGENCIAS EXPIRADAS	23,803,112.00	20,941,358.00	19,789,012.00	15,579,873.00	15,579,873.00	4,014,100.00	16.86
28001004010100102	Vigencias expiradas gastos generales	23,803,112.00	20,941,358.00	19,789,012.00	15,579,873.00	15,579,873.00	4,014,100.00	16.86