



SFI - Sistema Financiero Integrado  
Módulo Presupuesto

NIVEL NACIONAL  
UNIVERSIDAD NACIONAL DE COLOMBIA  
Ejecución Presupuestal Acumulada por Grupo  
1002 UNISALUD SEDE BOGOTA  
Desde 201901 hasta 201909

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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                                               | 53,430,272,680.00      | 50,832,026,469.00 | 50,319,633,374.00 | 27,808,027,031.00 | 26,684,471,784.00 | 3,110,639,306.00    | 5.82    |
| 28                | GASTOS UNISALUD                                             | 53,430,272,680.00      | 50,832,026,469.00 | 50,319,633,374.00 | 27,808,027,031.00 | 26,684,471,784.00 | 3,110,639,306.00    | 5.82    |
| 28001             | GASTOS DE FUNCIONAMIENTO                                    | 53,430,272,680.00      | 50,832,026,469.00 | 50,319,633,374.00 | 27,808,027,031.00 | 26,684,471,784.00 | 3,110,639,306.00    | 5.82    |
| 28001001          | GASTOS DE PERSONAL                                          | 6,912,118,793.00       | 5,126,670,761.00  | 5,102,814,461.00  | 4,432,759,661.00  | 4,336,139,661.00  | 1,809,304,332.00    | 26.18   |
| 2800100101        | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 4,006,800,793.00       | 2,499,705,077.00  | 2,499,705,077.00  | 2,499,705,077.00  | 2,499,705,077.00  | 1,507,095,716.00    | 37.61   |
| 280010010101      | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 3,014,735,000.00       | 1,948,567,261.00  | 1,948,567,261.00  | 1,948,567,261.00  | 1,948,567,261.00  | 1,066,167,739.00    | 35.37   |
| 280010010101001   | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 3,014,735,000.00       | 1,948,567,261.00  | 1,948,567,261.00  | 1,948,567,261.00  | 1,948,567,261.00  | 1,066,167,739.00    | 35.37   |
| 28001001010100101 | Sueldos de personal de nómina                               | 2,985,182,000.00       | 1,943,913,186.00  | 1,943,913,186.00  | 1,943,913,186.00  | 1,943,913,186.00  | 1,041,268,814.00    | 34.88   |
| 28001001010100102 | Horas extras y festivos                                     | 3,605,000.00           | 2,977,330.00      | 2,977,330.00      | 2,977,330.00      | 2,977,330.00      | 627,670.00          | 17.41   |
| 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                             | 992,065,793.00         | 551,137,816.00    | 551,137,816.00    | 551,137,816.00    | 551,137,816.00    | 440,927,977.00      | 44.45   |
| 280010010102001   | BONIFICACIONES                                              | 226,561,000.00         | 176,667,505.00    | 176,667,505.00    | 176,667,505.00    | 176,667,505.00    | 49,893,495.00       | 22.02   |
| 28001001010200101 | Bonificación por servicios prestados                        | 93,043,000.00          | 72,685,243.00     | 72,685,243.00     | 72,685,243.00     | 72,685,243.00     | 20,357,757.00       | 21.88   |
| 28001001010200102 | Bonificación especial por recreación                        | 15,864,000.00          | 9,036,764.00      | 9,036,764.00      | 9,036,764.00      | 9,036,764.00      | 6,827,236.00        | 43.04   |
| 28001001010200103 | Quinquenios                                                 | 117,654,000.00         | 94,945,498.00     | 94,945,498.00     | 94,945,498.00     | 94,945,498.00     | 22,708,502.00       | 19.30   |
| 280010010102003   | PRIMAS                                                      | 765,504,793.00         | 374,470,311.00    | 374,470,311.00    | 374,470,311.00    | 374,470,311.00    | 391,034,482.00      | 51.08   |
| 28001001010200301 | Prima de servicios                                          | 230,183,000.00         | 221,836,357.00    | 221,836,357.00    | 221,836,357.00    | 221,836,357.00    | 8,346,643.00        | 3.63    |
| 28001001010200302 | Prima de vacaciones                                         | 314,096,000.00         | 152,382,405.00    | 152,382,405.00    | 152,382,405.00    | 152,382,405.00    | 161,713,595.00      | 51.49   |
| 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                             | 1,860,444,000.00       | 1,853,738,052.00  | 1,829,881,752.00  | 1,159,826,952.00  | 1,063,206,952.00  | 30,562,248.00       | 1.64    |
| 280010010201      | SERVICIOS PERSONALES INDIRECTOS                             | 1,860,444,000.00       | 1,853,738,052.00  | 1,829,881,752.00  | 1,159,826,952.00  | 1,063,206,952.00  | 30,562,248.00       | 1.64    |
| 280010010201001   | SERVICIOS PERSONALES INDIRECTOS                             | 1,860,444,000.00       | 1,853,738,052.00  | 1,829,881,752.00  | 1,159,826,952.00  | 1,063,206,952.00  | 30,562,248.00       | 1.64    |
| 28001001020100103 | Remuneración por servicios técnicos                         | 1,860,444,000.00       | 1,853,738,052.00  | 1,829,881,752.00  | 1,159,826,952.00  | 1,063,206,952.00  | 30,562,248.00       | 1.64    |
| 2800100103        | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 1,044,874,000.00       | 773,227,632.00    | 773,227,632.00    | 773,227,632.00    | 773,227,632.00    | 271,646,368.00      | 26.00   |
| 280010010301      | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 1,044,874,000.00       | 773,227,632.00    | 773,227,632.00    | 773,227,632.00    | 773,227,632.00    | 271,646,368.00      | 26.00   |
| 280010010301001   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO      | 285,976,000.00         | 185,877,310.00    | 185,877,310.00    | 185,877,310.00    | 185,877,310.00    | 100,098,690.00      | 35.00   |
| 28001001030100101 | Aportes a caja de compensación familiar                     | 136,112,000.00         | 104,292,600.00    | 104,292,600.00    | 104,292,600.00    | 104,292,600.00    | 31,819,400.00       | 23.38   |
| 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          | 26,693,090.00     | 26,693,090.00     | 26,693,090.00     | 26,693,090.00     | 12,274,910.00       | 31.50   |
| 28001001030100104 | Fondo administrador de pensiones - sector privado           | 76,568,000.00          | 54,891,620.00     | 54,891,620.00     | 54,891,620.00     | 54,891,620.00     | 21,676,380.00       | 28.31   |
| 280010010301002   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO      | 758,898,000.00         | 587,350,322.00    | 587,350,322.00    | 587,350,322.00    | 587,350,322.00    | 171,547,678.00      | 22.60   |
| 28001001030100201 | Cesantías - fondo nacional de ahorro                        | 260,043,000.00         | 168,125,502.00    | 168,125,502.00    | 168,125,502.00    | 168,125,502.00    | 91,917,498.00       | 35.35   |
| 28001001030100202 | Empresas promotoras de salud - sector público               | 145,392,000.00         | 125,312,657.00    | 125,312,657.00    | 125,312,657.00    | 125,312,657.00    | 20,079,343.00       | 13.81   |
| 28001001030100203 | Fondo administrador de pensiones - sector publico           | 224,788,000.00         | 195,993,763.00    | 195,993,763.00    | 195,993,763.00    | 195,993,763.00    | 28,794,237.00       | 12.81   |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf   | 102,084,000.00         | 78,229,900.00     | 78,229,900.00     | 78,229,900.00     | 78,229,900.00     | 23,854,100.00       | 23.37   |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 26,591,000.00          | 19,688,500.00     | 19,688,500.00     | 19,688,500.00     | 19,688,500.00     | 6,902,500.00        | 25.96   |
| 28001002          | GASTOS GENERALES                                            | 45,196,047,154.00      | 44,831,932,901.00 | 44,343,396,646.00 | 22,506,627,667.00 | 21,479,692,420.00 | 852,650,508.00      | 1.89    |
| 2800100201        | ADQUISICIONES                                               | 44,923,209,154.00      | 44,570,113,992.00 | 44,081,577,737.00 | 22,244,808,758.00 | 21,217,873,511.00 | 841,631,417.00      | 1.87    |



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AMANDA ELCY ALMANZA CELIS

| Grupo: 2          | GASTOS                                      |                        |                   |                   |                   |                   |                     |         |
|-------------------|---------------------------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------|
| Imputación        | Descripción                                 | Apropiación Definitiva | Disponibilidad    | Registro          | Obligaciones      | Pago              | Saldo x comprometer | % Ejec. |
| 280010020101      | ADQUISICIÓN DE BIENES                       | 11,506,892,095.00      | 11,462,810,525.00 | 11,107,915,013.00 | 6,577,048,869.00  | 6,570,993,473.00  | 398,977,082.00      | 3.47    |
| 280010020101001   | COMPRA DE EQUIPO                            | 150,630,000.00         | 138,264,610.00    | 57,264,610.00     | 52,065,500.00     | 52,065,500.00     | 93,365,390.00       | 61.98   |
| 28001002010100101 | Compra de equipo administrativo             | 64,050,000.00          | 52,065,500.00     | 52,065,500.00     | 52,065,500.00     | 52,065,500.00     | 11,984,500.00       | 18.71   |
| 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                    | 11,356,262,095.00      | 11,324,545,915.00 | 11,050,650,403.00 | 6,524,983,369.00  | 6,518,927,973.00  | 305,611,692.00      | 2.69    |
| 28001002010100201 | Materiales y suministros administrativo     | 112,700,000.00         | 105,454,227.00    | 94,954,227.00     | 32,709,503.00     | 32,709,503.00     | 17,745,773.00       | 15.75   |
| 28001002010100202 | Materiales e insumos medico - asistenciales | 520,734,192.00         | 515,552,040.00    | 502,276,278.00    | 213,820,347.00    | 213,820,347.00    | 18,457,914.00       | 3.54    |
| 28001002010100203 | Medicamentos                                | 10,722,827,903.00      | 10,703,539,648.00 | 10,453,419,898.00 | 6,278,453,519.00  | 6,272,398,123.00  | 269,408,005.00      | 2.51    |
| 280010020102      | ADQUISICIÓN DE SERVICIOS                    | 31,560,053,187.00      | 31,256,039,595.00 | 31,122,398,852.00 | 14,677,565,443.00 | 13,656,685,592.00 | 437,654,335.00      | 1.39    |
| 280010020102001   | ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS    | 769,198,471.00         | 526,265,917.00    | 524,145,917.00    | 198,369,066.00    | 198,369,066.00    | 245,052,554.00      | 31.86   |
| 28001002010200101 | Mantenimiento                               | 415,576,471.00         | 384,245,152.00    | 382,125,152.00    | 100,788,151.00    | 100,788,151.00    | 33,451,319.00       | 8.05    |
| 28001002010200102 | Servicios públicos                          | 11,784,000.00          | 11,675,000.00     | 11,675,000.00     | 4,816,690.00      | 4,816,690.00      | 109,000.00          | 0.92    |
| 28001002010200103 | Arrendamientos                              | 1,889,000.00           | 1,000,000.00      | 1,000,000.00      | 0.00              | 0.00              | 889,000.00          | 0.00    |
| 28001002010200104 | Viáticos y gastos de viaje                  | 7,082,000.00           | 5,423,588.00      | 5,423,588.00      | 5,254,454.00      | 5,254,454.00      | 1,658,412.00        | 23.42   |
| 28001002010200105 | Impresos y publicaciones                    | 26,450,000.00          | 24,875,780.00     | 24,875,780.00     | 3,405,780.00      | 3,405,780.00      | 1,574,220.00        | 5.95    |
| 28001002010200106 | Comunicaciones y transporte                 | 34,386,000.00          | 33,596,397.00     | 33,596,397.00     | 18,653,991.00     | 18,653,991.00     | 789,603.00          | 2.30    |
| 28001002010200107 | Seguros                                     | 261,300,000.00         | 55,300,000.00     | 55,300,000.00     | 55,300,000.00     | 55,300,000.00     | 206,000,000.00      | 78.84   |
| 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           | 30,790,854,716.00      | 30,729,773,678.00 | 30,598,252,935.00 | 14,479,196,377.00 | 13,458,316,526.00 | 192,601,781.00      | 0.63    |
| 28001002010200201 | Servicios médicos asistenciales             | 28,625,094,716.00      | 28,580,513,737.00 | 28,512,762,897.00 | 13,412,290,453.00 | 12,434,460,590.00 | 112,331,819.00      | 0.39    |
| 28001002010200202 | Servicio de apoyo diagnóstico y terapéutico | 2,098,732,000.00       | 2,082,533,974.00  | 2,018,764,071.00  | 1,019,237,924.00  | 978,922,936.00    | 79,967,929.00       | 3.81    |
| 28001002010200203 | Programas de promoción y prevención         | 67,028,000.00          | 66,725,967.00     | 66,725,967.00     | 47,668,000.00     | 44,933,000.00     | 302,033.00          | 0.45    |
| 280010020103      | OPERACIONES INTERNAS                        | 1,856,263,872.00       | 1,851,263,872.00  | 1,851,263,872.00  | 990,194,446.00    | 990,194,446.00    | 5,000,000.00        | 0.27    |
| 280010020103001   | OPERACIONES INTERNAS                        | 1,856,263,872.00       | 1,851,263,872.00  | 1,851,263,872.00  | 990,194,446.00    | 990,194,446.00    | 5,000,000.00        | 0.27    |
| 28001002010300101 | O.i. adquisición de servicios               | 1,856,263,872.00       | 1,851,263,872.00  | 1,851,263,872.00  | 990,194,446.00    | 990,194,446.00    | 5,000,000.00        | 0.27    |
| 2800100202        | IMPUESTOS, CONTRIBUCIONES Y MULTAS          | 272,838,000.00         | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 11,019,091.00       | 4.04    |
| 280010020201      | IMPUESTOS, CONTRIBUCIONES Y MULTAS          | 272,838,000.00         | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 11,019,091.00       | 4.04    |
| 280010020201001   | IMPUESTOS, CONTRIBUCIONES Y MULTAS          | 272,838,000.00         | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 11,019,091.00       | 4.04    |
| 28001002020100101 | Impuestos, contribuciones y multas          | 272,838,000.00         | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 261,818,909.00    | 11,019,091.00       | 4.04    |
| 28001003          | TRANSFERENCIAS                              | 1,298,303,621.00       | 859,312,318.00    | 859,312,318.00    | 854,529,754.00    | 854,529,754.00    | 438,991,303.00      | 33.81   |
| 2800100301        | TRANSFERENCIAS CORRIENTES                   | 1,298,303,621.00       | 859,312,318.00    | 859,312,318.00    | 854,529,754.00    | 854,529,754.00    | 438,991,303.00      | 33.81   |
| 280010030101      | BIENESTAR UNIVERSITARIO                     | 110,000,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 110,000,000.00      | 0.00    |
| 280010030101001   | BIENESTAR EMPLEADOS UN                      | 110,000,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 110,000,000.00      | 0.00    |
| 28001003010100101 | Bienestar- administrativo                   | 110,000,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 110,000,000.00      | 0.00    |
| 280010030102      | OTRAS TRANSFERENCIAS CORRIENTES             | 1,188,303,621.00       | 859,312,318.00    | 859,312,318.00    | 854,529,754.00    | 854,529,754.00    | 328,991,303.00      | 27.69   |
| 280010030102001   | SENTENCIAS Y CONCILIACIONES                 | 1,176,303,621.00       | 852,138,472.00    | 852,138,472.00    | 852,138,472.00    | 852,138,472.00    | 324,165,149.00      | 27.56   |
| 28001003010200101 | Sentencias y conciliaciones                 | 1,176,303,621.00       | 852,138,472.00    | 852,138,472.00    | 852,138,472.00    | 852,138,472.00    | 324,165,149.00      | 27.56   |
| 280010030102002   | INCAPACIDADES                               | 12,000,000.00          | 7,173,846.00      | 7,173,846.00      | 2,391,282.00      | 2,391,282.00      | 4,826,154.00        | 40.22   |
| 28001003010200201 | Incapacidades                               | 12,000,000.00          | 7,173,846.00      | 7,173,846.00      | 2,391,282.00      | 2,391,282.00      | 4,826,154.00        | 40.22   |
| 28001004          | VIGENCIAS EXPIRADAS                         | 23,803,112.00          | 14,110,489.00     | 14,109,949.00     | 14,109,949.00     | 14,109,949.00     | 9,693,163.00        | 40.72   |
| 2800100401        | VIGENCIAS EXPIRADAS                         | 23,803,112.00          | 14,110,489.00     | 14,109,949.00     | 14,109,949.00     | 14,109,949.00     | 9,693,163.00        | 40.72   |
| 280010040101      | VIGENCIAS EXPIRADAS                         | 23,803,112.00          | 14,110,489.00     | 14,109,949.00     | 14,109,949.00     | 14,109,949.00     | 9,693,163.00        | 40.72   |



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AMANDA ELCY ALMANZA CELIS

| Grupo: 2 GASTOS   |                                      |                        |                |               |               |               |                     |         |
|-------------------|--------------------------------------|------------------------|----------------|---------------|---------------|---------------|---------------------|---------|
| Imputación        | Descripción                          | Apropiación Definitiva | Disponibilidad | Registro      | Obligaciones  | Pago          | Saldo x comprometer | % Ejec. |
| 280010040101001   | VIGENCIAS EXPIRADAS                  | 23,803,112.00          | 14,110,489.00  | 14,109,949.00 | 14,109,949.00 | 14,109,949.00 | 9,693,163.00        | 40.72   |
| 28001004010100102 | Vigencias expiradas gastos generales | 23,803,112.00          | 14,110,489.00  | 14,109,949.00 | 14,109,949.00 | 14,109,949.00 | 9,693,163.00        | 40.72   |