

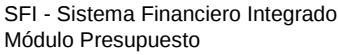


SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
5002 UNISALUD PALMIRA
Desde 201901 hasta 201909

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22/10/2019 17:49:53
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	5,198,995,551.00	4,375,752,567.00	4,268,747,567.00	2,599,622,767.00	1,959,055,736.00	930,247,984.00	17.89
28	GASTOS UNISALUD	5,198,995,551.00	4,375,752,567.00	4,268,747,567.00	2,599,622,767.00	1,959,055,736.00	930,247,984.00	17.89
28001	GASTOS DE FUNCIONAMIENTO	5,198,995,551.00	4,375,752,567.00	4,268,747,567.00	2,599,622,767.00	1,959,055,736.00	930,247,984.00	17.89
28001001	GASTOS DE PERSONAL	823,670,212.00	649,771,715.00	635,490,715.00	544,917,732.00	544,917,732.00	188,179,497.00	22.85
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	425,905,806.00	299,849,485.00	285,568,485.00	285,568,485.00	285,568,485.00	140,337,321.00	32.95
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	319,864,989.00	229,456,457.00	215,175,457.00	215,175,457.00	215,175,457.00	104,689,532.00	32.73
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	319,864,989.00	229,456,457.00	215,175,457.00	215,175,457.00	215,175,457.00	104,689,532.00	32.73
28001001010100101	Sueldos de personal de nómina	314,891,355.00	227,017,320.00	212,736,320.00	212,736,320.00	212,736,320.00	102,155,035.00	32.44
28001001010100103	Indemnización por vacaciones	4,973,634.00	2,439,137.00	2,439,137.00	2,439,137.00	2,439,137.00	2,534,497.00	50.96
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	106,040,817.00	70,393,028.00	70,393,028.00	70,393,028.00	70,393,028.00	35,647,789.00	33.62
280010010102001	BONIFICACIONES	24,383,500.00	22,339,422.00	22,339,422.00	22,339,422.00	22,339,422.00	2,044,078.00	8.38
28001001010200101	Bonificación por servicios prestados	8,614,397.00	6,799,308.00	6,799,308.00	6,799,308.00	6,799,308.00	1,815,089.00	21.07
28001001010200102	Bonificación especial por recreación	1,640,835.00	1,421,866.00	1,421,866.00	1,421,866.00	1,421,866.00	218,969.00	13.34
28001001010200103	Quinquenios	14,128,268.00	14,118,248.00	14,118,248.00	14,118,248.00	14,118,248.00	10,020.00	0.07
280010010102003	PRIMAS	81,657,317.00	48,053,606.00	48,053,606.00	48,053,606.00	48,053,606.00	33,603,711.00	41.15
28001001010200301	Prima de servicios	24,612,566.00	24,146,753.00	24,146,753.00	24,146,753.00	24,146,753.00	465,813.00	1.89
28001001010200302	Prima de vacaciones	27,381,479.00	23,768,032.00	23,768,032.00	23,768,032.00	23,768,032.00	3,613,447.00	13.20
28001001010200303	Prima de navidad	29,663,272.00	138,821.00	138,821.00	138,821.00	138,821.00	29,524,451.00	99.53
2800100102	SERVICIOS PERSONALES INDIRECTOS	272,114,524.00	267,658,309.00	267,658,309.00	177,085,326.00	177,085,326.00	4,456,215.00	1.64
280010010201	SERVICIOS PERSONALES INDIRECTOS	272,114,524.00	267,658,309.00	267,658,309.00	177,085,326.00	177,085,326.00	4,456,215.00	1.64
280010010201001	SERVICIOS PERSONALES INDIRECTOS	272,114,524.00	267,658,309.00	267,658,309.00	177,085,326.00	177,085,326.00	4,456,215.00	1.64
28001001020100103	Remuneración por servicios técnicos	272,114,524.00	267,658,309.00	267,658,309.00	177,085,326.00	177,085,326.00	4,456,215.00	1.64
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	125,649,882.00	82,263,921.00	82,263,921.00	82,263,921.00	82,263,921.00	43,385,961.00	34.53
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	125,649,882.00	82,263,921.00	82,263,921.00	82,263,921.00	82,263,921.00	43,385,961.00	34.53
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	29,765,614.00	16,678,871.00	16,678,871.00	16,678,871.00	16,678,871.00	13,086,743.00	43.97
28001001030100101	Aportes a caja de compensación familiar	14,953,292.00	11,180,200.00	11,180,200.00	11,180,200.00	11,180,200.00	3,773,092.00	25.23
28001001030100102	Cesantías - fondos privados	11,948,832.00	3,276,396.00	3,276,396.00	3,276,396.00	3,276,396.00	8,672,436.00	72.58
28001001030100103	Empresas promotoras de salud - sector privado	2,863,490.00	2,222,275.00	2,222,275.00	2,222,275.00	2,222,275.00	641,215.00	22.39
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	95,884,268.00	65,585,050.00	65,585,050.00	65,585,050.00	65,585,050.00	30,299,218.00	31.60
28001001030100201	Cesantías - fondo nacional de ahorro	22,460,444.00	12,496,743.00	12,496,743.00	12,496,743.00	12,496,743.00	9,963,701.00	44.36
28001001030100202	Empresas promotoras de salud - sector público	22,907,920.00	16,383,016.00	16,383,016.00	16,383,016.00	16,383,016.00	6,524,904.00	28.48
28001001030100203	Fondo administrador de pensiones - sector publico	36,410,186.00	26,241,191.00	26,241,191.00	26,241,191.00	26,241,191.00	10,168,995.00	27.93
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	11,214,965.00	8,386,700.00	8,386,700.00	8,386,700.00	8,386,700.00	2,828,265.00	25.22
28001001030100205	Administradora riesgos laborales empleados - sector público	2,890,753.00	2,077,400.00	2,077,400.00	2,077,400.00	2,077,400.00	813,353.00	28.14
28001002	GASTOS GENERALES	4,362,075,339.00	3,725,980,852.00	3,633,256,852.00	2,054,705,035.00	1,414,138,004.00	728,818,487.00	16.71
2800100201	ADQUISICIONES	4,351,251,479.00	3,725,916,616.00	3,633,192,616.00	2,054,640,799.00	1,414,073,768.00	718,058,863.00	16.50
280010020101	ADQUISICIÓN DE BIENES	1,061,377,020.00	1,048,895,735.00	1,048,485,735.00	414,302,189.00	414,107,879.00	12,891,285.00	1.21
280010020101001	COMPRA DE EQUIPO	11,682,213.00	410,000.00	0.00	0.00	0.00	11,682,213.00	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.
28001002010100101		Compra de equipo administrativo	11,500,000.00	410,000.00	0.00	0.00	0.00	11,500,000.00	0.00
28001002010100102		Compra de equipo medico asistencial	182,213.00	0.00	0.00	0.00	0.00	182,213.00	0.00
280010020101002		MATERIALES Y SUMINISTROS	1,049,694,807.00	1,048,485,735.00	1,048,485,735.00	414,302,189.00	414,107,879.00	1,209,072.00	0.12
28001002010100201		Materiales y suministros administrativo	7,844,135.00	7,843,508.00	7,843,508.00	2,989,870.00	2,989,870.00	627.00	0.01
28001002010100202		Materiales e insumos medico - asistenciales	11,850,672.00	11,741,477.00	11,741,477.00	5,200,395.00	5,200,395.00	109,195.00	0.92
28001002010100203		Medicamentos	1,030,000,000.00	1,028,900,750.00	1,028,900,750.00	406,111,924.00	405,917,614.00	1,099,250.00	0.11
280010020102		ADQUISICIÓN DE SERVICIOS	3,153,874,459.00	2,611,020,881.00	2,518,706,881.00	1,582,657,192.00	942,284,471.00	635,167,578.00	20.14
280010020102001		ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	63,600,090.00	55,856,938.00	55,856,938.00	36,520,960.00	36,520,960.00	7,743,152.00	12.17
28001002010200101		Mantenimiento	37,503,204.00	34,933,432.00	34,933,432.00	19,165,885.00	19,165,885.00	2,569,772.00	6.85
28001002010200102		Servicios públicos	12,500,000.00	9,746,320.00	9,746,320.00	9,746,320.00	9,746,320.00	2,753,680.00	22.03
28001002010200104		Viáticos y gastos de viaje	3,596,886.00	3,535,004.00	3,535,004.00	2,785,504.00	2,785,504.00	61,882.00	1.72
28001002010200105		Impresos y publicaciones	700,000.00	500,000.00	500,000.00	283,267.00	283,267.00	200,000.00	28.57
28001002010200106		Comunicaciones y transporte	8,800,000.00	7,142,182.00	7,142,182.00	4,539,984.00	4,539,984.00	1,657,818.00	18.84
28001002010200108		Capacitación	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00
280010020102002		ADQUISICIÓN DE SERVICIOS DE SALUD	3,090,274,369.00	2,555,163,943.00	2,462,849,943.00	1,546,136,232.00	905,763,511.00	627,424,426.00	20.30
28001002010200201		Servicios médicos asistenciales	2,047,844,669.00	1,716,391,307.00	1,714,191,307.00	1,123,859,567.00	670,070,597.00	333,653,362.00	16.29
28001002010200202		Servicio de apoyo diagnóstico y terapéutico	586,440,000.00	466,687,400.00	452,573,400.00	192,685,817.00	99,102,066.00	133,866,600.00	22.83
28001002010200203		Programas de promoción y prevención	455,989,700.00	372,085,236.00	296,085,236.00	229,590,848.00	136,590,848.00	159,904,464.00	35.07
280010020103		OPERACIONES INTERNAS	136,000,000.00	66,000,000.00	66,000,000.00	57,681,418.00	57,681,418.00	70,000,000.00	51.47
280010020103001		OPERACIONES INTERNAS	136,000,000.00	66,000,000.00	66,000,000.00	57,681,418.00	57,681,418.00	70,000,000.00	51.47
28001002010300101		O.i. adquisición de servicios	136,000,000.00	66,000,000.00	66,000,000.00	57,681,418.00	57,681,418.00	70,000,000.00	51.47
2800100202		IMPUESTOS, CONTRIBUCIONES Y MULTAS	10,823,860.00	64,236.00	64,236.00	64,236.00	64,236.00	10,759,624.00	99.41
280010020201		IMPUESTOS, CONTRIBUCIONES Y MULTAS	10,823,860.00	64,236.00	64,236.00	64,236.00	64,236.00	10,759,624.00	99.41
280010020201001		IMPUESTOS, CONTRIBUCIONES Y MULTAS	10,823,860.00	64,236.00	64,236.00	64,236.00	64,236.00	10,759,624.00	99.41
28001002020100101		Impuestos, contribuciones y multas	10,823,860.00	64,236.00	64,236.00	64,236.00	64,236.00	10,759,624.00	99.41
28001003		TRANSFERENCIAS	13,250,000.00	0.00	0.00	0.00	0.00	13,250,000.00	0.00
2800100301		TRANSFERENCIAS CORRIENTES	13,250,000.00	0.00	0.00	0.00	0.00	13,250,000.00	0.00
280010030101		BIENESTAR UNIVERSITARIO	13,250,000.00	0.00	0.00	0.00	0.00	13,250,000.00	0.00
280010030101001		BIENESTAR EMPLEADOS UN	13,250,000.00	0.00	0.00	0.00	0.00	13,250,000.00	0.00
28001003010100101		Bienestar- administrativo	13,250,000.00	0.00	0.00	0.00	0.00	13,250,000.00	0.00