

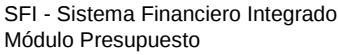


SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
5002 UNISALUD PALMIRA
Desde 201901 hasta 201905

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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	4,077,182,466.00	3,531,232,713.00	2,924,176,109.00	1,142,423,265.00	772,955,150.00	1,153,006,357.00	28.28
28	GASTOS UNISALUD	4,077,182,466.00	3,531,232,713.00	2,924,176,109.00	1,142,423,265.00	772,955,150.00	1,153,006,357.00	28.28
28001	GASTOS DE FUNCIONAMIENTO	4,077,182,466.00	3,531,232,713.00	2,924,176,109.00	1,142,423,265.00	772,955,150.00	1,153,006,357.00	28.28
28001001	GASTOS DE PERSONAL	672,670,212.00	326,340,478.00	326,340,478.00	279,135,680.00	279,135,680.00	346,329,734.00	51.49
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	407,405,806.00	149,085,977.00	149,085,977.00	149,085,977.00	149,085,977.00	258,319,829.00	63.41
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	304,364,989.00	119,287,969.00	119,287,969.00	119,287,969.00	119,287,969.00	185,077,020.00	60.81
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	304,364,989.00	119,287,969.00	119,287,969.00	119,287,969.00	119,287,969.00	185,077,020.00	60.81
28001001010100101	Sueldos de personal de nómina	299,391,355.00	116,848,832.00	116,848,832.00	116,848,832.00	116,848,832.00	182,542,523.00	60.97
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	103,040,817.00	29,798,008.00	29,798,008.00	29,798,008.00	29,798,008.00	73,242,809.00	71.08
280010010102001	BONIFICACIONES	21,383,500.00	16,752,417.00	16,752,417.00	16,752,417.00	16,752,417.00	4,631,083.00	21.66
28001001010200101	Bonificación por servicios prestados	8,614,397.00	5,184,065.00	5,184,065.00	5,184,065.00	5,184,065.00	3,430,332.00	39.82
28001001010200102	Bonificación especial por recreación	1,640,835.00	707,646.00	707,646.00	707,646.00	707,646.00	933,189.00	56.87
28001001010200103	Quinquenios	11,128,268.00	10,860,706.00	10,860,706.00	10,860,706.00	10,860,706.00	267,562.00	2.40
280010010102003	PRIMAS	81,657,317.00	13,045,591.00	13,045,591.00	13,045,591.00	13,045,591.00	68,611,726.00	84.02
28001001010200301	Prima de servicios	24,612,566.00	1,173,382.00	1,173,382.00	1,173,382.00	1,173,382.00	23,439,184.00	95.23
28001001010200302	Prima de vacaciones	27,381,479.00	11,733,388.00	11,733,388.00	11,733,388.00	11,733,388.00	15,648,091.00	57.15
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	139,614,524.00	133,250,229.00	133,250,229.00	86,045,431.00	86,045,431.00	6,364,295.00	4.56
280010010201	SERVICIOS PERSONALES INDIRECTOS	139,614,524.00	133,250,229.00	133,250,229.00	86,045,431.00	86,045,431.00	6,364,295.00	4.56
280010010201001	SERVICIOS PERSONALES INDIRECTOS	139,614,524.00	133,250,229.00	133,250,229.00	86,045,431.00	86,045,431.00	6,364,295.00	4.56
28001001020100103	Remuneración por servicios técnicos	139,614,524.00	133,250,229.00	133,250,229.00	86,045,431.00	86,045,431.00	6,364,295.00	4.56
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	125,649,882.00	44,004,272.00	44,004,272.00	44,004,272.00	44,004,272.00	81,645,610.00	64.98
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	125,649,882.00	44,004,272.00	44,004,272.00	44,004,272.00	44,004,272.00	81,645,610.00	64.98
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	29,765,614.00	10,241,612.00	10,241,612.00	10,241,612.00	10,241,612.00	19,524,002.00	65.59
28001001030100101	Aportes a caja de compensación familiar	14,953,292.00	5,626,100.00	5,626,100.00	5,626,100.00	5,626,100.00	9,327,192.00	62.38
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	1,339,116.00	1,339,116.00	1,339,116.00	1,339,116.00	1,524,374.00	53.23
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	95,884,268.00	33,762,660.00	33,762,660.00	33,762,660.00	33,762,660.00	62,121,608.00	64.79
28001001030100201	Cesantías - fondo nacional de ahorro	22,460,444.00	5,383,660.00	5,383,660.00	5,383,660.00	5,383,660.00	17,076,784.00	76.03
28001001030100202	Empresas promotoras de salud - sector público	22,907,920.00	8,755,992.00	8,755,992.00	8,755,992.00	8,755,992.00	14,151,928.00	61.78
28001001030100203	Fondo administrador de pensiones - sector publico	36,410,186.00	14,238,108.00	14,238,108.00	14,238,108.00	14,238,108.00	22,172,078.00	60.90
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	11,214,965.00	4,219,200.00	4,219,200.00	4,219,200.00	4,219,200.00	6,995,765.00	62.38
28001001030100205	Administradora riesgos laborales empleados - sector público	2,890,753.00	1,165,700.00	1,165,700.00	1,165,700.00	1,165,700.00	1,725,053.00	59.67
28001002	GASTOS GENERALES	3,391,262,254.00	3,204,892,235.00	2,597,835,631.00	863,287,585.00	493,819,470.00	793,426,623.00	23.40
2800100201	ADQUISICIONES	3,380,438,394.00	3,204,859,991.00	2,597,803,387.00	863,255,341.00	493,787,226.00	782,635,007.00	23.15
280010020101	ADQUISICIÓN DE BIENES	1,077,360,020.00	1,040,623,367.00	438,880,763.00	339,775,252.00	225,615,948.00	638,479,257.00	59.26
280010020101001	COMPRA DE EQUIPO	10,682,213.00	410,000.00	0.00	0.00	0.00	10,682,213.00	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	8,500,000.00	410,000.00	0.00	0.00	0.00	8,500,000.00	0.00
28001002010100102	Compra de equipo medico asistencial	2,182,213.00	0.00	0.00	0.00	0.00	2,182,213.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	1,066,677,807.00	1,040,213,367.00	438,880,763.00	339,775,252.00	225,615,948.00	627,797,044.00	58.86
28001002010100201	Materiales y suministros administrativo	8,827,135.00	4,908,968.00	4,908,968.00	361,000.00	361,000.00	3,918,167.00	44.39
28001002010100202	Materiales e insumos medico - asistenciales	15,850,672.00	6,532,999.00	5,200,395.00	0.00	0.00	10,650,277.00	0.00
28001002010100203	Medicamentos	1,042,000,000.00	1,028,771,400.00	428,771,400.00	339,414,252.00	225,254,948.00	613,228,600.00	58.85
280010020102	ADQUISICIÓN DE SERVICIOS	2,237,078,374.00	2,098,236,624.00	2,092,922,624.00	465,798,671.00	210,489,860.00	144,155,750.00	6.44
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	74,000,090.00	50,410,060.00	50,410,060.00	15,798,236.00	15,798,236.00	23,590,030.00	31.88
28001002010200101	Mantenimiento	43,503,204.00	34,933,432.00	34,933,432.00	6,862,518.00	6,862,518.00	8,569,772.00	19.70
28001002010200102	Servicios públicos	12,500,000.00	5,429,010.00	5,429,010.00	5,429,010.00	5,429,010.00	7,070,990.00	56.57
28001002010200104	Viáticos y gastos de viaje	4,496,886.00	2,405,436.00	2,405,436.00	1,015,936.00	1,015,936.00	2,091,450.00	46.51
28001002010200105	Impresos y publicaciones	700,000.00	500,000.00	500,000.00	121,380.00	121,380.00	200,000.00	28.57
28001002010200106	Comunicaciones y transporte	9,800,000.00	7,142,182.00	7,142,182.00	2,369,392.00	2,369,392.00	2,657,818.00	27.12
28001002010200108	Capacitación	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	2,163,078,284.00	2,047,826,564.00	2,042,512,564.00	450,000,435.00	194,691,624.00	120,565,720.00	5.57
28001002010200201	Servicios médicos asistenciales	1,410,648,584.00	1,347,192,152.00	1,344,992,152.00	349,059,402.00	140,146,805.00	65,656,432.00	4.65
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	436,440,000.00	427,562,400.00	425,448,400.00	45,758,870.00	33,300,520.00	10,991,600.00	2.52
28001002010200203	Programas de promoción y prevención	315,989,700.00	273,072,012.00	272,072,012.00	55,182,163.00	21,244,299.00	43,917,688.00	13.90
280010020103	OPERACIONES INTERNAS	66,000,000.00	66,000,000.00	66,000,000.00	57,681,418.00	57,681,418.00	0.00	0.00
280010020103001	OPERACIONES INTERNAS	66,000,000.00	66,000,000.00	66,000,000.00	57,681,418.00	57,681,418.00	0.00	0.00
28001002010300101	O.i. adquisición de servicios	66,000,000.00	66,000,000.00	66,000,000.00	57,681,418.00	57,681,418.00	0.00	0.00
2800100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	10,823,860.00	32,244.00	32,244.00	32,244.00	32,244.00	10,791,616.00	99.70
280010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	10,823,860.00	32,244.00	32,244.00	32,244.00	32,244.00	10,791,616.00	99.70
280010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	10,823,860.00	32,244.00	32,244.00	32,244.00	32,244.00	10,791,616.00	99.70
28001002020100101	Impuestos, contribuciones y multas	10,823,860.00	32,244.00	32,244.00	32,244.00	32,244.00	10,791,616.00	99.70
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