

NIVEL NACIONAL

UNIVERSIDAD NACIONAL DE COLOMBIA

Ejecución Presupuestal Acumulada por Grupo

1002 UNISALUD SEDE BOGOTA

Desde 202001 hasta 202007

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	52,846,930,682.00	45,670,190,643.00	45,362,580,365.00	16,635,225,303.00	16,065,652,396.00	7,484,350,317.00	14.16
28	GASTOS UNISALUD	52,846,930,682.00	45,670,190,643.00	45,362,580,365.00	16,635,225,303.00	16,065,652,396.00	7,484,350,317.00	14.16
28001	GASTOS DE FUNCIONAMIENTO	52,846,930,682.00	45,670,190,643.00	45,362,580,365.00	16,635,225,303.00	16,065,652,396.00	7,484,350,317.00	14.16
28001001	GASTOS DE PERSONAL	7,166,127,400.00	3,793,081,582.00	3,753,352,938.00	3,456,706,928.00	3,456,706,928.00	3,412,774,462.00	47.62
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	4,159,455,400.00	1,948,797,513.00	1,948,797,513.00	1,948,797,513.00	1,948,797,513.00	2,210,657,887.00	53.15
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	3,105,782,000.00	1,529,757,169.00	1,529,757,169.00	1,529,757,169.00	1,529,757,169.00	1,576,024,831.00	50.74
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	3,105,782,000.00	1,529,757,169.00	1,529,757,169.00	1,529,757,169.00	1,529,757,169.00	1,576,024,831.00	50.74
28001001010100101	Sueldos de personal de nómina	3,079,009,000.00	1,510,224,192.00	1,510,224,192.00	1,510,224,192.00	1,510,224,192.00	1,568,784,808.00	50.95
28001001010100102	Horas extras y festivos	3,768,000.00	2,436,583.00	2,436,583.00	2,436,583.00	2,436,583.00	1,331,417.00	35.33
28001001010100103	Indemnización por vacaciones	23,005,000.00	17,096,394.00	17,096,394.00	17,096,394.00	17,096,394.00	5,908,606.00	25.68
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	1,053,673,400.00	419,040,344.00	419,040,344.00	419,040,344.00	419,040,344.00	634,633,056.00	60.23
280010010102001	BONIFICACIONES	259,046,400.00	124,709,086.00	124,709,086.00	124,709,086.00	124,709,086.00	134,337,314.00	51.86
28001001010200101	Bonificación por servicios prestados	82,653,000.00	60,869,886.00	60,869,886.00	60,869,886.00	60,869,886.00	21,783,114.00	26.35
28001001010200102	Bonificación especial por recreación	16,577,000.00	4,013,787.00	4,013,787.00	4,013,787.00	4,013,787.00	12,563,213.00	75.79
28001001010200103	Quinquenios	110,719,000.00	59,825,413.00	59,825,413.00	59,825,413.00	59,825,413.00	50,893,587.00	45.97
28001001010200104	Bonificación extraordinaria	49,097,400.00	0.00	0.00	0.00	0.00	49,097,400.00	0.00
280010010102003	PRIMAS	794,627,000.00	294,331,258.00	294,331,258.00	294,331,258.00	294,331,258.00	500,295,742.00	62.96
28001001010200301	Prima de servicios	235,316,000.00	219,248,193.00	219,248,193.00	219,248,193.00	219,248,193.00	16,067,807.00	6.83
28001001010200302	Prima de vacaciones	328,130,000.00	68,624,199.00	68,624,199.00	68,624,199.00	68,624,199.00	259,505,801.00	79.09
28001001010200303	Prima de navidad	231,181,000.00	6,458,866.00	6,458,866.00	6,458,866.00	6,458,866.00	224,722,134.00	97.21
2800100102	SERVICIOS PERSONALES INDIRECTOS	1,926,324,000.00	1,244,841,980.00	1,207,385,146.00	913,259,642.00	913,259,642.00	718,938,854.00	37.32
280010010201	SERVICIOS PERSONALES INDIRECTOS	1,926,324,000.00	1,244,841,980.00	1,207,385,146.00	913,259,642.00	913,259,642.00	718,938,854.00	37.32
280010010201001	SERVICIOS PERSONALES INDIRECTOS	1,926,324,000.00	1,244,841,980.00	1,207,385,146.00	913,259,642.00	913,259,642.00	718,938,854.00	37.32
28001001020100102	Personal supernumerario	65,880,000.00	50,089,782.00	50,089,782.00	50,089,782.00	50,089,782.00	15,790,218.00	23.97
28001001020100103	Remuneración por servicios técnicos	1,860,444,000.00	1,194,752,198.00	1,157,295,364.00	863,169,860.00	863,169,860.00	703,148,636.00	37.79
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	1,080,348,000.00	599,442,089.00	597,170,279.00	594,649,773.00	594,649,773.00	483,177,721.00	44.72
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	1,080,348,000.00	599,442,089.00	597,170,279.00	594,649,773.00	594,649,773.00	483,177,721.00	44.72
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	291,450,000.00	140,678,772.00	140,678,772.00	138,363,772.00	138,363,772.00	150,771,228.00	51.73
28001001030100101	Aportes a caja de compensación familiar	142,237,000.00	79,827,200.00	79,827,200.00	79,827,200.00	79,827,200.00	62,409,800.00	43.88
28001001030100102	Cesantías - fondos privados	35,514,000.00	2,924,182.00	2,924,182.00	2,924,182.00	2,924,182.00	32,589,818.00	91.77
28001001030100103	Empresas promotoras de salud - sector privado	34,486,000.00	30,369,873.00	30,369,873.00	30,369,873.00	30,369,873.00	4,116,127.00	11.94
28001001030100104	Fondo administrador de pensiones - sector privado	79,213,000.00	27,557,517.00	27,557,517.00	25,242,517.00	25,242,517.00	51,655,483.00	65.21
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	788,898,000.00	458,763,317.00	456,491,507.00	456,286,001.00	456,286,001.00	332,406,493.00	42.14
28001001030100201	Cesantías - fondo nacional de ahorro	271,744,000.00	119,046,199.00	119,046,199.00	119,046,199.00	119,046,199.00	152,697,801.00	56.19
28001001030100202	Empresas promotoras de salud - sector público	150,415,000.00	93,051,232.00	90,779,422.00	90,573,916.00	90,573,916.00	59,635,578.00	39.65
28001001030100203	Fondo administrador de pensiones - sector publico	232,554,000.00	172,329,386.00	172,329,386.00	172,329,386.00	172,329,386.00	60,224,614.00	25.90
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	106,676,000.00	59,876,700.00	59,876,700.00	59,876,700.00	59,876,700.00	46,799,300.00	43.87
28001001030100205	Administradora riesgos laborales empleados - sector público	27,509,000.00	14,459,800.00	14,459,800.00	14,459,800.00	14,459,800.00	13,049,200.00	47.44



SFI - Sistema Financiero Integrado
Módulo Presupuesto

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Desde 202001 hasta 202007

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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.
28001002	GASTOS GENERALES	44,811,571,529.00	41,653,253,358.00	41,456,144,274.00	13,042,628,323.00	12,473,055,416.00	3,355,427,255.00	7.49
2800100201	ADQUISICIONES	44,686,571,529.00	41,653,253,358.00	41,456,144,274.00	13,042,628,323.00	12,473,055,416.00	3,230,427,255.00	7.23
280010020101	ADQUISICIÓN DE BIENES	11,913,398,000.00	11,164,485,812.00	10,993,069,054.00	5,804,238,035.00	5,719,449,775.00	920,328,946.00	7.73
280010020101001	COMPRA DE EQUIPO	79,284,000.00	49,938,100.00	5,938,100.00	5,331,200.00	5,331,200.00	73,345,900.00	92.51
28001002010100101	Compra de equipo administrativo	57,284,000.00	49,938,100.00	5,938,100.00	5,331,200.00	5,331,200.00	51,345,900.00	89.63
28001002010100102	Compra de equipo medico asistencial	22,000,000.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	11,834,114,000.00	11,114,547,712.00	10,987,130,954.00	5,798,906,835.00	5,714,118,575.00	846,983,046.00	7.16
28001002010100201	Materiales y suministros administrativo	108,330,000.00	30,943,994.00	15,943,994.00	1,925,542.00	1,925,542.00	92,386,006.00	85.28
28001002010100202	Materiales e insumos medico - asistenciales	542,784,000.00	499,089,287.00	386,672,529.00	72,471,811.00	69,481,811.00	156,111,471.00	28.76
28001002010100203	Medicamentos	11,183,000,000.00	10,584,514,431.00	10,584,514,431.00	5,724,509,482.00	5,642,711,222.00	598,485,569.00	5.35
280010020102	ADQUISICIÓN DE SERVICIOS	30,979,578,590.00	29,387,854,718.00	29,362,162,392.00	6,909,498,793.00	6,424,714,146.00	1,617,416,198.00	5.22
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	921,790,000.00	400,111,777.00	400,111,777.00	132,158,674.00	132,158,674.00	521,678,223.00	56.59
28001002010200101	Mantenimiento	467,274,000.00	277,716,223.00	277,716,223.00	49,802,217.00	49,802,217.00	189,557,777.00	40.57
28001002010200102	Servicios públicos	9,740,000.00	9,700,000.00	9,700,000.00	1,339,299.00	1,339,299.00	40,000.00	0.41
28001002010200103	Arrendamientos	1,033,000.00	1,029,588.00	1,029,588.00	0.00	0.00	3,412.00	0.00
28001002010200104	Viáticos y gastos de viaje	4,896,000.00	4,439,176.00	4,439,176.00	2,220,456.00	2,220,456.00	456,824.00	9.33
28001002010200105	Impresos y publicaciones	15,000,000.00	3,439,100.00	3,439,100.00	1,987,300.00	1,987,300.00	11,560,900.00	77.07
28001002010200106	Comunicaciones y transporte	46,928,000.00	46,188,610.00	46,188,610.00	19,210,322.00	19,210,322.00	739,390.00	1.58
28001002010200107	Seguros	372,848,000.00	57,399,080.00	57,399,080.00	57,399,080.00	57,399,080.00	315,448,920.00	84.61
28001002010200108	Capacitación	4,071,000.00	200,000.00	200,000.00	200,000.00	200,000.00	3,871,000.00	95.09
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	30,057,788,590.00	28,987,742,941.00	28,962,050,615.00	6,777,340,119.00	6,292,555,472.00	1,095,737,975.00	3.65
28001002010200201	Servicios médicos asistenciales	27,864,329,590.00	27,689,538,975.00	27,678,515,516.00	6,417,905,473.00	5,933,120,826.00	185,814,074.00	0.67
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	2,123,548,000.00	1,244,659,246.00	1,229,990,379.00	319,276,106.00	319,276,106.00	893,557,621.00	42.08
28001002010200203	Programas de promoción y prevención	69,911,000.00	53,544,720.00	53,544,720.00	40,158,540.00	40,158,540.00	16,366,280.00	23.41
280010020103	OPERACIONES INTERNAS	1,793,594,939.00	1,100,912,828.00	1,100,912,828.00	328,891,495.00	328,891,495.00	692,682,111.00	38.62
280010020103001	OPERACIONES INTERNAS	1,793,594,939.00	1,100,912,828.00	1,100,912,828.00	328,891,495.00	328,891,495.00	692,682,111.00	38.62
28001002010300101	O.i. adquisición de servicios	1,793,594,939.00	1,100,912,828.00	1,100,912,828.00	328,891,495.00	328,891,495.00	692,682,111.00	38.62
2800100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00
280010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00
280010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00
28001002020100101	Impuestos, contribuciones y multas	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00
28001003	TRANSFERENCIAS	766,989,202.00	153,014,635.00	153,014,635.00	135,821,534.00	135,821,534.00	613,974,567.00	80.05
2800100301	TRANSFERENCIAS CORRIENTES	766,989,202.00	153,014,635.00	153,014,635.00	135,821,534.00	135,821,534.00	613,974,567.00	80.05
280010030101	BIENESTAR UNIVERSITARIO	219,659,282.00	109,659,282.00	109,659,282.00	104,947,848.00	104,947,848.00	110,000,000.00	50.08
280010030101001	BIENESTAR EMPLEADOS UN	219,659,282.00	109,659,282.00	109,659,282.00	104,947,848.00	104,947,848.00	110,000,000.00	50.08
28001003010100101	Bienestar- administrativo	219,659,282.00	109,659,282.00	109,659,282.00	104,947,848.00	104,947,848.00	110,000,000.00	50.08
280010030102	OTRAS TRANSFERENCIAS CORRIENTES	547,329,920.00	43,355,353.00	43,355,353.00	30,873,686.00	30,873,686.00	503,974,567.00	92.08
280010030102001	SENTENCIAS Y CONCILIACIONES	507,000,000.00	10,199,279.00	10,199,279.00	10,199,279.00	10,199,279.00	496,800,721.00	97.99
28001003010200101	Sentencias y conciliaciones	507,000,000.00	10,199,279.00	10,199,279.00	10,199,279.00	10,199,279.00	496,800,721.00	97.99
280010030102002	INCAPACIDADES	21,521,538.00	14,347,692.00	14,347,692.00	14,347,692.00	14,347,692.00	7,173,846.00	33.33
28001003010200201	Incapacidades	21,521,538.00	14,347,692.00	14,347,692.00	14,347,692.00	14,347,692.00	7,173,846.00	33.33
280010030102003	LICENCIAS DE MATERNIDAD	18,808,382.00	18,808,382.00	18,808,382.00	6,326,715.00	6,326,715.00	0.00	0.00



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Desde 202001 hasta 202007

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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.
28001003010200301	Licencias de maternidad y paternidad	18,808,382.00	18,808,382.00	18,808,382.00	6,326,715.00	6,326,715.00	0.00	0.00
28001004	VIGENCIAS EXPIRADAS	102,242,551.00	70,841,068.00	68,518.00	68,518.00	68,518.00	102,174,033.00	99.93
2800100401	VIGENCIAS EXPIRADAS	102,242,551.00	70,841,068.00	68,518.00	68,518.00	68,518.00	102,174,033.00	99.93
280010040101	VIGENCIAS EXPIRADAS	102,242,551.00	70,841,068.00	68,518.00	68,518.00	68,518.00	102,174,033.00	99.93
280010040101001	VIGENCIAS EXPIRADAS	102,242,551.00	70,841,068.00	68,518.00	68,518.00	68,518.00	102,174,033.00	99.93
28001004010100102	Vigencias expiradas gastos generales	102,242,551.00	70,841,068.00	68,518.00	68,518.00	68,518.00	102,174,033.00	99.93