



SFI - Sistema Financiero Integrado  
Módulo Presupuesto

**NIVEL NACIONAL**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**5002 UNISALUD PALMIRA**  
Desde 201901 hasta 201911

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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                                               | 5,198,995,551.00       | 5,084,842,551.00 | 4,948,424,551.00 | 3,077,814,461.00 | 2,773,422,665.00 | 250,571,000.00      | 4.82    |
| 28                | GASTOS UNISALUD                                             | 5,198,995,551.00       | 5,084,842,551.00 | 4,948,424,551.00 | 3,077,814,461.00 | 2,773,422,665.00 | 250,571,000.00      | 4.82    |
| 28001             | GASTOS DE FUNCIONAMIENTO                                    | 5,198,995,551.00       | 5,084,842,551.00 | 4,948,424,551.00 | 3,077,814,461.00 | 2,773,422,665.00 | 250,571,000.00      | 4.82    |
| 28001001          | GASTOS DE PERSONAL                                          | 820,933,212.00         | 724,079,446.00   | 703,213,446.00   | 658,589,343.00   | 658,589,343.00   | 117,719,766.00      | 14.34   |
| 2800100101        | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 415,565,806.00         | 351,663,395.00   | 334,757,395.00   | 334,757,395.00   | 334,757,395.00   | 80,808,411.00       | 19.45   |
| 280010010101      | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 305,583,989.00         | 273,006,758.00   | 258,006,758.00   | 258,006,758.00   | 258,006,758.00   | 47,577,231.00       | 15.57   |
| 280010010101001   | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 305,583,989.00         | 273,006,758.00   | 258,006,758.00   | 258,006,758.00   | 258,006,758.00   | 47,577,231.00       | 15.57   |
| 28001001010100101 | Sueldos de personal de nómina                               | 300,610,355.00         | 270,100,850.00   | 255,100,850.00   | 255,100,850.00   | 255,100,850.00   | 45,509,505.00       | 15.14   |
| 28001001010100103 | Indemnización por vacaciones                                | 4,973,634.00           | 2,905,908.00     | 2,905,908.00     | 2,905,908.00     | 2,905,908.00     | 2,067,726.00        | 41.57   |
| 280010010102      | OTROS GASTOS ASOCIADOS A NOMINA                             | 109,981,817.00         | 78,656,637.00    | 76,750,637.00    | 76,750,637.00    | 76,750,637.00    | 33,231,180.00       | 30.22   |
| 280010010102001   | BONIFICACIONES                                              | 28,324,500.00          | 28,045,019.00    | 27,552,019.00    | 27,552,019.00    | 27,552,019.00    | 772,481.00          | 2.73    |
| 28001001010200101 | Bonificación por servicios prestados                        | 8,615,397.00           | 8,615,326.00     | 8,403,326.00     | 8,403,326.00     | 8,403,326.00     | 212,071.00          | 2.46    |
| 28001001010200102 | Bonificación especial por recreación                        | 1,640,835.00           | 1,461,713.00     | 1,461,713.00     | 1,461,713.00     | 1,461,713.00     | 179,122.00          | 10.92   |
| 28001001010200103 | Quinquenios                                                 | 14,628,268.00          | 14,527,980.00    | 14,246,980.00    | 14,246,980.00    | 14,246,980.00    | 381,288.00          | 2.61    |
| 28001001010200104 | Bonificación extraordinaria                                 | 3,440,000.00           | 3,440,000.00     | 3,440,000.00     | 3,440,000.00     | 3,440,000.00     | 0.00                | 0.00    |
| 280010010102003   | PRIMAS                                                      | 81,657,317.00          | 50,611,618.00    | 49,198,618.00    | 49,198,618.00    | 49,198,618.00    | 32,458,699.00       | 39.75   |
| 28001001010200301 | Prima de servicios                                          | 24,612,566.00          | 24,612,555.00    | 24,199,555.00    | 24,199,555.00    | 24,199,555.00    | 413,011.00          | 1.68    |
| 28001001010200302 | Prima de vacaciones                                         | 27,381,479.00          | 24,376,864.00    | 24,376,864.00    | 24,376,864.00    | 24,376,864.00    | 3,004,615.00        | 10.97   |
| 28001001010200303 | Prima de navidad                                            | 29,663,272.00          | 1,622,199.00     | 622,199.00       | 622,199.00       | 622,199.00       | 29,041,073.00       | 97.90   |
| 2800100102        | SERVICIOS PERSONALES INDIRECTOS                             | 268,537,524.00         | 268,455,915.00   | 267,575,915.00   | 222,951,812.00   | 222,951,812.00   | 961,609.00          | 0.36    |
| 280010010201      | SERVICIOS PERSONALES INDIRECTOS                             | 268,537,524.00         | 268,455,915.00   | 267,575,915.00   | 222,951,812.00   | 222,951,812.00   | 961,609.00          | 0.36    |
| 280010010201001   | SERVICIOS PERSONALES INDIRECTOS                             | 268,537,524.00         | 268,455,915.00   | 267,575,915.00   | 222,951,812.00   | 222,951,812.00   | 961,609.00          | 0.36    |
| 28001001020100103 | Remuneración por servicios técnicos                         | 268,537,524.00         | 268,455,915.00   | 267,575,915.00   | 222,951,812.00   | 222,951,812.00   | 961,609.00          | 0.36    |
| 2800100103        | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 136,829,882.00         | 103,960,136.00   | 100,880,136.00   | 100,880,136.00   | 100,880,136.00   | 35,949,746.00       | 26.27   |
| 280010010301      | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 136,829,882.00         | 103,960,136.00   | 100,880,136.00   | 100,880,136.00   | 100,880,136.00   | 35,949,746.00       | 26.27   |
| 280010010301001   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO      | 32,765,614.00          | 19,943,709.00    | 19,243,709.00    | 19,243,709.00    | 19,243,709.00    | 13,521,905.00       | 41.27   |
| 28001001030100101 | Aportes a caja de compensación familiar                     | 14,953,292.00          | 13,964,200.00    | 13,264,200.00    | 13,264,200.00    | 13,264,200.00    | 1,689,092.00        | 11.30   |
| 28001001030100102 | Cesantías - fondos privados                                 | 14,748,832.00          | 3,299,430.00     | 3,299,430.00     | 3,299,430.00     | 3,299,430.00     | 11,449,402.00       | 77.63   |
| 28001001030100103 | Empresas promotoras de salud - sector privado               | 3,063,490.00           | 2,680,079.00     | 2,680,079.00     | 2,680,079.00     | 2,680,079.00     | 383,411.00          | 12.52   |
| 280010010301002   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO      | 104,064,268.00         | 84,016,427.00    | 81,636,427.00    | 81,636,427.00    | 81,636,427.00    | 22,427,841.00       | 21.55   |
| 28001001030100201 | Cesantías - fondo nacional de ahorro                        | 30,560,444.00          | 16,768,702.00    | 16,768,702.00    | 16,768,702.00    | 16,768,702.00    | 13,791,742.00       | 45.13   |
| 28001001030100202 | Empresas promotoras de salud - sector público               | 22,907,920.00          | 21,072,673.00    | 20,172,673.00    | 20,172,673.00    | 20,172,673.00    | 2,735,247.00        | 11.94   |
| 28001001030100203 | Fondo administrador de pensiones - sector publico           | 36,410,186.00          | 33,211,452.00    | 32,211,452.00    | 32,211,452.00    | 32,211,452.00    | 4,198,734.00        | 11.53   |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf   | 11,254,965.00          | 10,350,200.00    | 9,950,200.00     | 9,950,200.00     | 9,950,200.00     | 1,304,765.00        | 11.59   |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 2,930,753.00           | 2,613,400.00     | 2,533,400.00     | 2,533,400.00     | 2,533,400.00     | 397,353.00          | 13.56   |
| 28001002          | GASTOS GENERALES                                            | 4,378,062,339.00       | 4,360,763,105.00 | 4,245,211,105.00 | 2,419,225,118.00 | 2,114,833,322.00 | 132,851,234.00      | 3.03    |
| 2800100201        | ADQUISICIONES                                               | 4,377,997,479.00       | 4,360,698,869.00 | 4,245,146,869.00 | 2,419,160,882.00 | 2,114,769,086.00 | 132,850,610.00      | 3.03    |
| 280010020101      | ADQUISICIÓN DE BIENES                                       | 1,061,080,020.00       | 1,059,737,370.00 | 1,059,737,370.00 | 494,372,872.00   | 429,992,184.00   | 1,342,650.00        | 0.13    |



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AMANDA ELCY ALMANZA CELIS

| Grupo: 2          | GASTOS                                      |                        |                  |                  |                  |                  |                     |         |
|-------------------|---------------------------------------------|------------------------|------------------|------------------|------------------|------------------|---------------------|---------|
| Imputación        | Descripción                                 | Apropiación Definitiva | Disponibilidad   | Registro         | Obligaciones     | Pago             | Saldo x comprometer | % Ejec. |
| 280010020101001   | COMPRA DE EQUIPO                            | 11,494,213.00          | 10,625,588.00    | 10,625,588.00    | 0.00             | 0.00             | 868,625.00          | 0.00    |
| 28001002010100101 | Compra de equipo administrativo             | 11,494,000.00          | 10,625,588.00    | 10,625,588.00    | 0.00             | 0.00             | 868,412.00          | 0.00    |
| 28001002010100102 | Compra de equipo medico asistencial         | 213.00                 | 0.00             | 0.00             | 0.00             | 0.00             | 213.00              | 0.00    |
| 280010020101002   | MATERIALES Y SUMINISTROS                    | 1,049,585,807.00       | 1,049,111,782.00 | 1,049,111,782.00 | 494,372,872.00   | 429,992,184.00   | 474,025.00          | 0.05    |
| 28001002010100201 | Materiales y suministros administrativo     | 7,844,135.00           | 7,843,507.00     | 7,843,507.00     | 7,843,507.00     | 7,843,507.00     | 628.00              | 0.01    |
| 28001002010100202 | Materiales e insumos medico - asistenciales | 11,741,672.00          | 11,736,138.00    | 11,736,138.00    | 11,736,138.00    | 11,736,138.00    | 5,534.00            | 0.05    |
| 28001002010100203 | Medicamentos                                | 1,030,000,000.00       | 1,029,532,137.00 | 1,029,532,137.00 | 474,793,227.00   | 410,412,539.00   | 467,863.00          | 0.05    |
| 280010020102      | ADQUISICIÓN DE SERVICIOS                    | 3,180,917,459.00       | 3,164,961,961.00 | 3,070,014,961.00 | 1,809,393,472.00 | 1,627,095,484.00 | 110,902,498.00      | 3.49    |
| 280010020102001   | ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS    | 60,486,090.00          | 58,863,018.00    | 58,863,018.00    | 42,845,532.00    | 42,387,832.00    | 1,623,072.00        | 2.68    |
| 28001002010200101 | Mantenimiento                               | 36,807,204.00          | 36,806,632.00    | 36,806,632.00    | 23,277,781.00    | 22,820,081.00    | 572.00              | 0.00    |
| 28001002010200102 | Servicios públicos                          | 12,500,000.00          | 10,879,200.00    | 10,879,200.00    | 10,879,200.00    | 10,879,200.00    | 1,620,800.00        | 12.97   |
| 28001002010200104 | Viáticos y gastos de viaje                  | 3,535,886.00           | 3,535,004.00     | 3,535,004.00     | 2,785,504.00     | 2,785,504.00     | 882.00              | 0.02    |
| 28001002010200105 | Impresos y publicaciones                    | 500,000.00             | 500,000.00       | 500,000.00       | 283,267.00       | 283,267.00       | 0.00                | 0.00    |
| 28001002010200106 | Comunicaciones y transporte                 | 7,143,000.00           | 7,142,182.00     | 7,142,182.00     | 5,619,780.00     | 5,619,780.00     | 818.00              | 0.01    |
| 280010020102002   | ADQUISICIÓN DE SERVICIOS DE SALUD           | 3,120,431,369.00       | 3,106,098,943.00 | 3,011,151,943.00 | 1,766,547,940.00 | 1,584,707,652.00 | 109,279,426.00      | 3.50    |
| 28001002010200201 | Servicios médicos asistenciales             | 2,078,001,669.00       | 2,065,199,407.00 | 2,062,999,407.00 | 1,263,693,025.00 | 1,123,065,884.00 | 15,002,262.00       | 0.72    |
| 28001002010200202 | Servicio de apoyo diagnóstico y terapéutico | 586,440,000.00         | 584,910,500.00   | 583,410,500.00   | 237,963,996.00   | 196,750,849.00   | 3,029,500.00        | 0.52    |
| 28001002010200203 | Programas de promoción y prevención         | 455,989,700.00         | 455,989,036.00   | 364,742,036.00   | 264,890,919.00   | 264,890,919.00   | 91,247,664.00       | 20.01   |
| 280010020103      | OPERACIONES INTERNAS                        | 136,000,000.00         | 135,999,538.00   | 115,394,538.00   | 115,394,538.00   | 57,681,418.00    | 20,605,462.00       | 15.15   |
| 280010020103001   | OPERACIONES INTERNAS                        | 136,000,000.00         | 135,999,538.00   | 115,394,538.00   | 115,394,538.00   | 57,681,418.00    | 20,605,462.00       | 15.15   |
| 28001002010300101 | O.i. adquisición de servicios               | 136,000,000.00         | 135,999,538.00   | 115,394,538.00   | 115,394,538.00   | 57,681,418.00    | 20,605,462.00       | 15.15   |
| 2800100202        | IMPUESTOS, CONTRIBUCIONES Y MULTAS          | 64,860.00              | 64,236.00        | 64,236.00        | 64,236.00        | 64,236.00        | 624.00              | 0.96    |
| 280010020201      | IMPUESTOS, CONTRIBUCIONES Y MULTAS          | 64,860.00              | 64,236.00        | 64,236.00        | 64,236.00        | 64,236.00        | 624.00              | 0.96    |
| 280010020201001   | IMPUESTOS, CONTRIBUCIONES Y MULTAS          | 64,860.00              | 64,236.00        | 64,236.00        | 64,236.00        | 64,236.00        | 624.00              | 0.96    |
| 28001002020100101 | Impuestos, contribuciones y multas          | 64,860.00              | 64,236.00        | 64,236.00        | 64,236.00        | 64,236.00        | 624.00              | 0.96    |