



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
1002 UNISALUD SEDE BOGOTA
Desde 201901 hasta 201906

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18/07/2019 11:24:38
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	49,379,828,000.00	48,271,995,576.00	45,146,418,075.00	15,581,315,851.00	14,609,538,830.00	4,233,409,925.00	8.57
28	GASTOS UNISALUD	49,379,828,000.00	48,271,995,576.00	45,146,418,075.00	15,581,315,851.00	14,609,538,830.00	4,233,409,925.00	8.57
28001	GASTOS DE FUNCIONAMIENTO	49,379,828,000.00	48,271,995,576.00	45,146,418,075.00	15,581,315,851.00	14,609,538,830.00	4,233,409,925.00	8.57
28001001	GASTOS DE PERSONAL	4,764,944,793.00	3,937,664,397.00	3,138,206,297.00	2,854,680,083.00	2,787,097,521.00	1,626,738,496.00	34.14
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,031,231,793.00	1,690,489,952.00	1,690,489,952.00	1,690,489,952.00	1,690,489,952.00	340,741,841.00	16.78
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	1,474,394,000.00	1,251,955,524.00	1,251,955,524.00	1,251,955,524.00	1,251,955,524.00	222,438,476.00	15.09
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	1,474,394,000.00	1,251,955,524.00	1,251,955,524.00	1,251,955,524.00	1,251,955,524.00	222,438,476.00	15.09
28001001010100101	Sueldos de personal de nómina	1,468,082,000.00	1,248,353,702.00	1,248,353,702.00	1,248,353,702.00	1,248,353,702.00	219,728,298.00	14.97
28001001010100102	Horas extras y festivos	3,364,000.00	1,925,077.00	1,925,077.00	1,925,077.00	1,925,077.00	1,438,923.00	42.77
28001001010100103	Indemnización por vacaciones	2,948,000.00	1,676,745.00	1,676,745.00	1,676,745.00	1,676,745.00	1,271,255.00	43.12
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	556,837,793.00	438,534,428.00	438,534,428.00	438,534,428.00	438,534,428.00	118,303,365.00	21.25
280010010102001	BONIFICACIONES	170,231,000.00	119,743,964.00	119,743,964.00	119,743,964.00	119,743,964.00	50,487,036.00	29.66
28001001010200101	Bonificación por servicios prestados	59,564,000.00	42,923,109.00	42,923,109.00	42,923,109.00	42,923,109.00	16,640,891.00	27.94
28001001010200102	Bonificación especial por recreación	14,013,000.00	6,374,996.00	6,374,996.00	6,374,996.00	6,374,996.00	7,638,004.00	54.51
28001001010200103	Quinquenios	96,654,000.00	70,445,859.00	70,445,859.00	70,445,859.00	70,445,859.00	26,208,141.00	27.12
280010010102003	PRIMAS	386,606,793.00	318,790,464.00	318,790,464.00	318,790,464.00	318,790,464.00	67,816,329.00	17.54
28001001010200301	Prima de servicios	230,183,000.00	212,339,439.00	212,339,439.00	212,339,439.00	212,339,439.00	17,843,561.00	7.75
28001001010200302	Prima de vacaciones	106,829,000.00	106,199,476.00	106,199,476.00	106,199,476.00	106,199,476.00	629,524.00	0.59
28001001010200303	Prima de navidad	49,594,793.00	251,549.00	251,549.00	251,549.00	251,549.00	49,343,244.00	99.49
2800100102	SERVICIOS PERSONALES INDIRECTOS	1,860,444,000.00	1,764,643,533.00	965,185,433.00	681,659,219.00	614,076,657.00	895,258,567.00	48.12
280010010201	SERVICIOS PERSONALES INDIRECTOS	1,860,444,000.00	1,764,643,533.00	965,185,433.00	681,659,219.00	614,076,657.00	895,258,567.00	48.12
280010010201001	SERVICIOS PERSONALES INDIRECTOS	1,860,444,000.00	1,764,643,533.00	965,185,433.00	681,659,219.00	614,076,657.00	895,258,567.00	48.12
28001001020100103	Remuneración por servicios técnicos	1,860,444,000.00	1,764,643,533.00	965,185,433.00	681,659,219.00	614,076,657.00	895,258,567.00	48.12
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	873,269,000.00	482,530,912.00	482,530,912.00	482,530,912.00	482,530,912.00	390,738,088.00	44.74
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	873,269,000.00	482,530,912.00	482,530,912.00	482,530,912.00	482,530,912.00	390,738,088.00	44.74
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	196,298,000.00	122,664,172.00	122,664,172.00	122,664,172.00	122,664,172.00	73,633,828.00	37.51
28001001030100101	Aportes a caja de compensación familiar	101,809,000.00	70,172,800.00	70,172,800.00	70,172,800.00	70,172,800.00	31,636,200.00	31.07
28001001030100102	Cesantías - fondos privados	661,000.00	0.00	0.00	0.00	0.00	661,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	28,452,000.00	17,028,517.00	17,028,517.00	17,028,517.00	17,028,517.00	11,423,483.00	40.15
28001001030100104	Fondo administrador de pensiones - sector privado	65,376,000.00	35,462,855.00	35,462,855.00	35,462,855.00	35,462,855.00	29,913,145.00	45.76
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	676,971,000.00	359,866,740.00	359,866,740.00	359,866,740.00	359,866,740.00	317,104,260.00	46.84
28001001030100201	Cesantías - fondo nacional de ahorro	186,047,000.00	89,100,492.00	89,100,492.00	89,100,492.00	89,100,492.00	96,946,508.00	52.11
28001001030100202	Empresas promotoras de salud - sector público	167,392,000.00	80,336,093.00	80,336,093.00	80,336,093.00	80,336,093.00	87,055,907.00	52.01
28001001030100203	Fondo administrador de pensiones - sector publico	205,938,000.00	125,308,455.00	125,308,455.00	125,308,455.00	125,308,455.00	80,629,545.00	39.15
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	92,857,000.00	52,630,300.00	52,630,300.00	52,630,300.00	52,630,300.00	40,226,700.00	43.32
28001001030100205	Administradora riesgos laborales empleados - sector público	24,737,000.00	12,491,400.00	12,491,400.00	12,491,400.00	12,491,400.00	12,245,600.00	49.50
28001002	GASTOS GENERALES	44,044,591,683.00	43,808,564,820.00	41,541,475,342.00	12,287,541,874.00	11,383,347,415.00	2,503,116,341.00	5.68
2800100201	ADQUISICIONES	43,894,753,683.00	43,658,727,432.00	41,391,637,954.00	12,137,704,486.00	11,233,510,027.00	2,503,115,729.00	5.70



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Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101	ADQUISICIÓN DE BIENES	11,387,512,095.00	11,357,037,794.00	11,309,534,282.00	2,996,259,768.00	2,995,374,054.00	77,977,813.00	0.68
280010020101001	COMPRA DE EQUIPO	60,250,000.00	52,065,500.00	52,065,500.00	0.00	0.00	8,184,500.00	0.00
28001002010100101	Compra de equipo administrativo	52,250,000.00	52,065,500.00	52,065,500.00	0.00	0.00	184,500.00	0.00
28001002010100102	Compra de equipo medico asistencial	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	11,327,262,095.00	11,304,972,294.00	11,257,468,782.00	2,996,259,768.00	2,995,374,054.00	69,793,313.00	0.62
28001002010100201	Materiales y suministros administrativo	95,700,000.00	94,689,426.00	94,689,426.00	1,900,000.00	1,900,000.00	1,010,574.00	1.06
28001002010100202	Materiales e insumos medico - asistenciales	523,734,192.00	513,169,572.00	465,785,810.00	63,583,276.00	63,583,276.00	57,948,382.00	11.06
28001002010100203	Medicamentos	10,707,827,903.00	10,697,113,296.00	10,696,993,546.00	2,930,776,492.00	2,929,890,778.00	10,834,357.00	0.10
280010020102	ADQUISICIÓN DE SERVICIOS	31,085,977,716.00	30,880,425,766.00	28,660,839,800.00	8,600,021,887.00	7,696,713,142.00	2,425,137,916.00	7.80
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	498,198,471.00	476,013,193.00	473,513,193.00	116,240,794.00	116,240,794.00	24,685,278.00	4.95
28001002010200101	Mantenimiento	362,576,471.00	356,782,417.00	356,782,417.00	40,233,225.00	40,233,225.00	5,794,054.00	1.60
28001002010200102	Servicios públicos	11,784,000.00	11,675,000.00	11,675,000.00	2,135,700.00	2,135,700.00	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	18,082,000.00	5,000,000.00	5,000,000.00	0.00	0.00	13,082,000.00	0.00
28001002010200105	Impresos y publicaciones	3,450,000.00	3,405,780.00	3,405,780.00	1,970,640.00	1,970,640.00	44,220.00	1.28
28001002010200106	Comunicaciones y transporte	34,386,000.00	32,699,996.00	32,699,996.00	8,951,229.00	8,951,229.00	1,686,004.00	4.90
28001002010200107	Seguros	55,300,000.00	55,300,000.00	55,300,000.00	55,300,000.00	55,300,000.00	0.00	0.00
28001002010200108	Capacitación	10,731,000.00	10,150,000.00	7,650,000.00	7,650,000.00	7,650,000.00	3,081,000.00	28.71
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	30,587,779,245.00	30,404,412,573.00	28,187,326,607.00	8,483,781,093.00	7,580,472,348.00	2,400,452,638.00	7.85
28001002010200201	Servicios médicos asistenciales	28,504,573,245.00	28,347,227,375.00	26,364,633,776.00	7,942,323,634.00	7,065,396,981.00	2,139,939,469.00	7.51
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	2,006,178,000.00	1,990,458,031.00	1,784,178,831.00	513,046,459.00	489,399,367.00	221,999,169.00	11.07
28001002010200203	Programas de promoción y prevención	77,028,000.00	66,727,167.00	38,514,000.00	28,411,000.00	25,676,000.00	38,514,000.00	50.00
280010020103	OPERACIONES INTERNAS	1,421,263,872.00	1,421,263,872.00	1,421,263,872.00	541,422,831.00	541,422,831.00	0.00	0.00
280010020103001	OPERACIONES INTERNAS	1,421,263,872.00	1,421,263,872.00	1,421,263,872.00	541,422,831.00	541,422,831.00	0.00	0.00
28001002010300101	O.i. adquisición de servicios	1,421,263,872.00	1,421,263,872.00	1,421,263,872.00	541,422,831.00	541,422,831.00	0.00	0.00
2800100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
280010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
280010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
28001002020100101	Impuestos, contribuciones y multas	149,838,000.00	149,837,388.00	149,837,388.00	149,837,388.00	149,837,388.00	612.00	0.00
28001003	TRANSFERENCIAS	546,653,941.00	513,172,437.00	454,162,340.00	426,519,798.00	426,519,798.00	92,491,601.00	16.92
2800100301	TRANSFERENCIAS CORRIENTES	546,653,941.00	513,172,437.00	454,162,340.00	426,519,798.00	426,519,798.00	92,491,601.00	16.92
280010030102	OTRAS TRANSFERENCIAS CORRIENTES	546,653,941.00	513,172,437.00	454,162,340.00	426,519,798.00	426,519,798.00	92,491,601.00	16.92
280010030102001	SENTENCIAS Y CONCILIACIONES	546,653,941.00	513,172,437.00	454,162,340.00	426,519,798.00	426,519,798.00	92,491,601.00	16.92
28001003010200101	Sentencias y conciliaciones	546,653,941.00	513,172,437.00	454,162,340.00	426,519,798.00	426,519,798.00	92,491,601.00	16.92
28001004	VIGENCIAS EXPIRADAS	23,637,583.00	12,593,922.00	12,574,096.00	12,574,096.00	12,574,096.00	11,063,487.00	46.80
2800100401	VIGENCIAS EXPIRADAS	23,637,583.00	12,593,922.00	12,574,096.00	12,574,096.00	12,574,096.00	11,063,487.00	46.80
280010040101	VIGENCIAS EXPIRADAS	23,637,583.00	12,593,922.00	12,574,096.00	12,574,096.00	12,574,096.00	11,063,487.00	46.80
280010040101001	VIGENCIAS EXPIRADAS	23,637,583.00	12,593,922.00	12,574,096.00	12,574,096.00	12,574,096.00	11,063,487.00	46.80
28001004010100102	Vigencias expiradas gastos generales	23,637,583.00	12,593,922.00	12,574,096.00	12,574,096.00	12,574,096.00	11,063,487.00	46.80