



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
5002 UNISALUD PALMIRA
Desde 202001 hasta 202012

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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	5,600,030,658.00	5,584,775,182.00	5,584,775,182.00	4,578,353,756.00	4,572,449,312.00	15,255,476.00	0.27
28	GASTOS UNISALUD	5,600,030,658.00	5,584,775,182.00	5,584,775,182.00	4,578,353,756.00	4,572,449,312.00	15,255,476.00	0.27
28001	GASTOS DE FUNCIONAMIENTO	5,600,030,658.00	5,584,775,182.00	5,584,775,182.00	4,578,353,756.00	4,572,449,312.00	15,255,476.00	0.27
28001001	GASTOS DE PERSONAL	784,922,445.00	784,515,127.00	784,515,127.00	762,698,448.00	757,507,914.00	407,318.00	0.05
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	399,555,000.00	399,521,131.00	399,521,131.00	399,521,131.00	399,521,131.00	33,869.00	0.01
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	294,714,000.00	294,712,593.00	294,712,593.00	294,712,593.00	294,712,593.00	1,407.00	0.00
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	294,714,000.00	294,712,593.00	294,712,593.00	294,712,593.00	294,712,593.00	1,407.00	0.00
28001001010100101	Sueldos de personal de nómina	294,262,000.00	294,260,610.00	294,260,610.00	294,260,610.00	294,260,610.00	1,390.00	0.00
28001001010100103	Indemnización por vacaciones	452,000.00	451,983.00	451,983.00	451,983.00	451,983.00	17.00	0.00
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	104,841,000.00	104,808,538.00	104,808,538.00	104,808,538.00	104,808,538.00	32,462.00	0.03
280010010102001	BONIFICACIONES	29,668,000.00	29,636,825.00	29,636,825.00	29,636,825.00	29,636,825.00	31,175.00	0.11
28001001010200101	Bonificación por servicios prestados	7,707,000.00	7,706,285.00	7,706,285.00	7,706,285.00	7,706,285.00	715.00	0.01
28001001010200102	Bonificación especial por recreación	1,474,000.00	1,473,507.00	1,473,507.00	1,473,507.00	1,473,507.00	493.00	0.03
28001001010200103	Quinquenios	16,887,000.00	16,886,313.00	16,886,313.00	16,886,313.00	16,886,313.00	687.00	0.00
28001001010200104	Bonificación extraordinaria	3,600,000.00	3,570,720.00	3,570,720.00	3,570,720.00	3,570,720.00	29,280.00	0.81
280010010102003	PRIMAS	75,173,000.00	75,171,713.00	75,171,713.00	75,171,713.00	75,171,713.00	1,287.00	0.00
28001001010200301	Prima de servicios	22,785,000.00	22,784,898.00	22,784,898.00	22,784,898.00	22,784,898.00	102.00	0.00
28001001010200302	Prima de vacaciones	24,721,000.00	24,720,287.00	24,720,287.00	24,720,287.00	24,720,287.00	713.00	0.00
28001001010200303	Prima de navidad	27,667,000.00	27,666,528.00	27,666,528.00	27,666,528.00	27,666,528.00	472.00	0.00
2800100102	SERVICIOS PERSONALES INDIRECTOS	264,419,445.00	264,381,245.00	264,381,245.00	242,564,566.00	242,564,566.00	38,200.00	0.01
280010010201	SERVICIOS PERSONALES INDIRECTOS	264,419,445.00	264,381,245.00	264,381,245.00	242,564,566.00	242,564,566.00	38,200.00	0.01
280010010201001	SERVICIOS PERSONALES INDIRECTOS	264,419,445.00	264,381,245.00	264,381,245.00	242,564,566.00	242,564,566.00	38,200.00	0.01
28001001020100103	Remuneración por servicios técnicos	264,419,445.00	264,381,245.00	264,381,245.00	242,564,566.00	242,564,566.00	38,200.00	0.01
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	120,948,000.00	120,612,751.00	120,612,751.00	120,612,751.00	115,422,217.00	335,249.00	0.28
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	120,948,000.00	120,612,751.00	120,612,751.00	120,612,751.00	115,422,217.00	335,249.00	0.28
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	25,585,000.00	25,550,390.00	25,550,390.00	25,550,390.00	20,359,856.00	34,610.00	0.14
28001001030100101	Aportes a caja de compensación familiar	14,900,000.00	14,876,400.00	14,876,400.00	14,876,400.00	14,876,400.00	23,600.00	0.16
28001001030100102	Cesantías - fondos privados	5,200,000.00	5,190,534.00	5,190,534.00	5,190,534.00	0.00	9,466.00	0.18
28001001030100103	Empresas promotoras de salud - sector privado	4,903,000.00	4,902,398.00	4,902,398.00	4,902,398.00	4,902,398.00	602.00	0.01
28001001030100104	Fondo administrador de pensiones - sector privado	582,000.00	581,058.00	581,058.00	581,058.00	581,058.00	942.00	0.16
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	95,363,000.00	95,062,361.00	95,062,361.00	95,062,361.00	95,062,361.00	300,639.00	0.32
28001001030100201	Cesantías - fondo nacional de ahorro	25,571,000.00	25,343,303.00	25,343,303.00	25,343,303.00	25,343,303.00	227,697.00	0.89
28001001030100202	Empresas promotoras de salud - sector público	20,486,000.00	20,464,109.00	20,464,109.00	20,464,109.00	20,464,109.00	21,891.00	0.11
28001001030100203	Fondo administrador de pensiones - sector publico	35,364,000.00	35,313,749.00	35,313,749.00	35,313,749.00	35,313,749.00	50,251.00	0.14
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	11,160,000.00	11,159,300.00	11,159,300.00	11,159,300.00	11,159,300.00	700.00	0.01
28001001030100205	Administradora riesgos laborales empleados - sector público	2,782,000.00	2,781,900.00	2,781,900.00	2,781,900.00	2,781,900.00	100.00	0.00
28001002	GASTOS GENERALES	4,815,108,213.00	4,800,260,055.00	4,800,260,055.00	3,815,655,308.00	3,814,941,398.00	14,848,158.00	0.31
2800100201	ADQUISICIONES	4,815,108,213.00	4,800,260,055.00	4,800,260,055.00	3,815,655,308.00	3,814,941,398.00	14,848,158.00	0.31



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Grupo: 2		GASTOS						
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280010020101	ADQUISICIÓN DE BIENES	904,369,000.00	901,910,623.00	901,910,623.00	640,644,374.00	640,644,374.00	2,458,377.00	0.27
280010020101001	COMPRA DE EQUIPO	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	0.00	0.00
28001002010100101	Compra de equipo administrativo	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	0.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	903,719,000.00	901,260,623.00	901,260,623.00	639,994,374.00	639,994,374.00	2,458,377.00	0.27
28001002010100201	Materiales y suministros administrativo	8,083,000.00	7,986,386.00	7,986,386.00	7,986,386.00	7,986,386.00	96,614.00	1.20
28001002010100202	Materiales e insumos medico - asistenciales	19,056,000.00	16,694,518.00	16,694,518.00	16,694,518.00	16,694,518.00	2,361,482.00	12.39
28001002010100203	Medicamentos	876,580,000.00	876,579,719.00	876,579,719.00	615,313,470.00	615,313,470.00	281.00	0.00
280010020102	ADQUISICIÓN DE SERVICIOS	3,792,828,696.00	3,780,439,033.00	3,780,439,033.00	3,057,100,535.00	3,056,386,625.00	12,389,663.00	0.33
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	56,088,000.00	49,230,687.00	49,230,687.00	41,521,156.00	40,807,246.00	6,857,313.00	12.23
28001002010200101	Mantenimiento	32,296,000.00	31,989,113.00	31,989,113.00	26,191,198.00	26,191,198.00	306,887.00	0.95
28001002010200102	Servicios públicos	13,018,000.00	8,694,010.00	8,694,010.00	8,694,010.00	7,980,100.00	4,323,990.00	33.22
28001002010200104	Viáticos y gastos de viaje	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
28001002010200105	Impresos y publicaciones	500,000.00	494,572.00	494,572.00	494,572.00	494,572.00	5,428.00	1.09
28001002010200106	Comunicaciones y transporte	8,274,000.00	8,052,992.00	8,052,992.00	6,141,376.00	6,141,376.00	221,008.00	2.67
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	3,736,740,696.00	3,731,208,346.00	3,731,208,346.00	3,015,579,379.00	3,015,579,379.00	5,532,350.00	0.15
28001002010200201	Servicios médicos asistenciales	2,682,181,696.00	2,680,201,490.00	2,680,201,490.00	2,346,829,303.00	2,346,829,303.00	1,980,206.00	0.07
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	556,410,000.00	555,621,164.00	555,621,164.00	268,836,300.00	268,836,300.00	788,836.00	0.14
28001002010200203	Programas de promoción y prevención	498,149,000.00	495,385,692.00	495,385,692.00	399,913,776.00	399,913,776.00	2,763,308.00	0.55
280010020103	OPERACIONES INTERNAS	117,910,517.00	117,910,399.00	117,910,399.00	117,910,399.00	117,910,399.00	118.00	0.00
280010020103001	OPERACIONES INTERNAS	117,910,517.00	117,910,399.00	117,910,399.00	117,910,399.00	117,910,399.00	118.00	0.00
28001002010300101	O.i. adquisición de servicios	117,910,517.00	117,910,399.00	117,910,399.00	117,910,399.00	117,910,399.00	118.00	0.00