



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
5002 UNISALUD PALMIRA
Desde 202001 hasta 202010

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23/11/2020 10:06:29
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	5,325,624,961.00	5,321,912,961.00	2,971,632,644.00	2,790,426,627.00	278,117,697.00	4.97
28	GASTOS UNISALUD	5,600,030,658.00	5,325,624,961.00	5,321,912,961.00	2,971,632,644.00	2,790,426,627.00	278,117,697.00	4.97
28001	GASTOS DE FUNCIONAMIENTO	5,600,030,658.00	5,325,624,961.00	5,321,912,961.00	2,971,632,644.00	2,790,426,627.00	278,117,697.00	4.97
28001001	GASTOS DE PERSONAL	858,310,445.00	660,288,446.00	660,288,446.00	594,841,193.00	588,344,428.00	198,021,999.00	23.07
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	458,202,000.00	302,606,397.00	302,606,397.00	302,606,397.00	302,606,397.00	155,595,603.00	33.96
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	341,634,000.00	241,292,014.00	241,292,014.00	241,292,014.00	241,292,014.00	100,341,986.00	29.37
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	341,634,000.00	241,292,014.00	241,292,014.00	241,292,014.00	241,292,014.00	100,341,986.00	29.37
28001001010100101	Sueldos de personal de nómina	336,437,000.00	240,840,031.00	240,840,031.00	240,840,031.00	240,840,031.00	95,596,969.00	28.41
28001001010100103	Indemnización por vacaciones	5,197,000.00	451,983.00	451,983.00	451,983.00	451,983.00	4,745,017.00	91.30
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	116,568,000.00	61,314,383.00	61,314,383.00	61,314,383.00	61,314,383.00	55,253,617.00	47.40
280010010102001	BONIFICACIONES	31,218,000.00	27,923,444.00	27,923,444.00	27,923,444.00	27,923,444.00	3,294,556.00	10.55
28001001010200101	Bonificación por servicios prestados	9,003,000.00	6,863,214.00	6,863,214.00	6,863,214.00	6,863,214.00	2,139,786.00	23.77
28001001010200102	Bonificación especial por recreación	1,715,000.00	603,197.00	603,197.00	603,197.00	603,197.00	1,111,803.00	64.83
28001001010200103	Quinquenios	16,900,000.00	16,886,313.00	16,886,313.00	16,886,313.00	16,886,313.00	13,687.00	0.08
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	85,350,000.00	33,390,939.00	33,390,939.00	33,390,939.00	33,390,939.00	51,959,061.00	60.88
28001001010200301	Prima de servicios	25,750,000.00	22,784,898.00	22,784,898.00	22,784,898.00	22,784,898.00	2,965,102.00	11.51
28001001010200302	Prima de vacaciones	28,600,000.00	10,200,408.00	10,200,408.00	10,200,408.00	10,200,408.00	18,399,592.00	64.33
28001001010200303	Prima de navidad	31,000,000.00	405,633.00	405,633.00	405,633.00	405,633.00	30,594,367.00	98.69
2800100102	SERVICIOS PERSONALES INDIRECTOS	264,419,445.00	264,304,845.00	264,304,845.00	198,857,592.00	198,857,592.00	114,600.00	0.04
280010010201	SERVICIOS PERSONALES INDIRECTOS	264,419,445.00	264,304,845.00	264,304,845.00	198,857,592.00	198,857,592.00	114,600.00	0.04
280010010201001	SERVICIOS PERSONALES INDIRECTOS	264,419,445.00	264,304,845.00	264,304,845.00	198,857,592.00	198,857,592.00	114,600.00	0.04
28001001020100103	Remuneración por servicios técnicos	264,419,445.00	264,304,845.00	264,304,845.00	198,857,592.00	198,857,592.00	114,600.00	0.04
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	135,689,000.00	93,377,204.00	93,377,204.00	93,377,204.00	86,880,439.00	42,311,796.00	31.18
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	135,689,000.00	93,377,204.00	93,377,204.00	93,377,204.00	86,880,439.00	42,311,796.00	31.18
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	34,390,000.00	17,146,852.00	17,146,852.00	17,146,852.00	15,468,009.00	17,243,148.00	50.14
28001001030100101	Aportes a caja de compensación familiar	15,600,000.00	12,534,800.00	12,534,800.00	12,534,800.00	11,258,000.00	3,065,200.00	19.65
28001001030100102	Cesantías - fondos privados	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	5,690,000.00	4,030,994.00	4,030,994.00	4,030,994.00	3,628,951.00	1,659,006.00	29.16
28001001030100104	Fondo administrador de pensiones - sector privado	600,000.00	581,058.00	581,058.00	581,058.00	581,058.00	18,942.00	3.16
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	101,299,000.00	76,230,352.00	76,230,352.00	76,230,352.00	71,412,430.00	25,068,648.00	24.75
28001001030100201	Cesantías - fondo nacional de ahorro	23,471,000.00	17,338,440.00	17,338,440.00	17,338,440.00	17,338,440.00	6,132,560.00	26.13
28001001030100202	Empresas promotoras de salud - sector público	23,900,000.00	17,411,588.00	17,411,588.00	17,411,588.00	17,097,488.00	6,488,412.00	27.15
28001001030100203	Fondo administrador de pensiones - sector publico	39,174,000.00	29,698,424.00	29,698,424.00	29,698,424.00	26,347,102.00	9,475,576.00	24.19
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	11,720,000.00	9,402,700.00	9,402,700.00	9,402,700.00	8,444,800.00	2,317,300.00	19.77
28001001030100205	Administradora riesgos laborales empleados - sector público	3,034,000.00	2,379,200.00	2,379,200.00	2,379,200.00	2,184,600.00	654,800.00	21.58
28001002	GASTOS GENERALES	4,741,720,213.00	4,665,336,515.00	4,661,624,515.00	2,376,791,451.00	2,202,082,199.00	80,095,698.00	1.69
2800100201	ADQUISICIONES	4,741,720,213.00	4,665,336,515.00	4,661,624,515.00	2,376,791,451.00	2,202,082,199.00	80,095,698.00	1.69



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Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101	ADQUISICIÓN DE BIENES	908,983,000.00	904,722,250.00	904,722,250.00	262,055,980.00	262,055,980.00	4,260,750.00	0.47
280010020101001	COMPRA DE EQUIPO	800,000.00	650,000.00	650,000.00	650,000.00	650,000.00	150,000.00	18.75
28001002010100101	Compra de equipo administrativo	700,000.00	650,000.00	650,000.00	650,000.00	650,000.00	50,000.00	7.14
28001002010100102	Compra de equipo medico asistencial	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	908,183,000.00	904,072,250.00	904,072,250.00	261,405,980.00	261,405,980.00	4,110,750.00	0.45
28001002010100201	Materiales y suministros administrativo	8,381,000.00	8,082,939.00	8,082,939.00	6,006,374.00	6,006,374.00	298,061.00	3.56
28001002010100202	Materiales e insumos medico - asistenciales	20,802,000.00	19,054,592.00	19,054,592.00	9,939,806.00	9,939,806.00	1,747,408.00	8.40
28001002010100203	Medicamentos	879,000,000.00	876,934,719.00	876,934,719.00	245,459,800.00	245,459,800.00	2,065,281.00	0.23
280010020102	ADQUISICIÓN DE SERVICIOS	3,704,581,696.00	3,632,458,748.00	3,628,746,748.00	2,058,452,348.00	1,883,743,096.00	75,834,948.00	2.05
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	64,282,000.00	52,780,259.00	49,068,259.00	31,959,199.00	31,959,199.00	15,213,741.00	23.67
28001002010200101	Mantenimiento	37,314,000.00	34,908,427.00	31,196,427.00	19,835,215.00	19,835,215.00	6,117,573.00	16.39
28001002010200102	Servicios públicos	13,018,000.00	7,098,840.00	7,098,840.00	7,098,840.00	7,098,840.00	5,919,160.00	45.47
28001002010200104	Viáticos y gastos de viaje	2,006,000.00	2,000,000.00	2,000,000.00	0.00	0.00	6,000.00	0.00
28001002010200105	Impresos y publicaciones	700,000.00	500,000.00	500,000.00	0.00	0.00	200,000.00	0.00
28001002010200106	Comunicaciones y transporte	10,744,000.00	8,272,992.00	8,272,992.00	5,025,144.00	5,025,144.00	2,471,008.00	23.00
28001002010200108	Capacitación	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	3,640,299,696.00	3,579,678,489.00	3,579,678,489.00	2,026,493,149.00	1,851,783,897.00	60,621,207.00	1.67
28001002010200201	Servicios médicos asistenciales	2,626,520,696.00	2,583,885,418.00	2,583,885,418.00	1,661,900,748.00	1,488,475,384.00	42,635,278.00	1.62
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	517,000,000.00	500,407,379.00	500,407,379.00	96,625,933.00	95,518,490.00	16,592,621.00	3.21
28001002010200203	Programas de promoción y prevención	496,779,000.00	495,385,692.00	495,385,692.00	267,966,468.00	267,790,023.00	1,393,308.00	0.28
280010020103	OPERACIONES INTERNAS	128,155,517.00	128,155,517.00	128,155,517.00	56,283,123.00	56,283,123.00	0.00	0.00
280010020103001	OPERACIONES INTERNAS	128,155,517.00	128,155,517.00	128,155,517.00	56,283,123.00	56,283,123.00	0.00	0.00
28001002010300101	O.i. adquisición de servicios	128,155,517.00	128,155,517.00	128,155,517.00	56,283,123.00	56,283,123.00	0.00	0.00