



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
1002 UNISALUD SEDE BOGOTA
Desde 202101 hasta 202104

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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	56,180,734,425.00	44,802,327,909.00	31,333,451,107.00	6,670,824,061.00	5,081,842,969.00	24,847,283,318.00	44.23
28	GASTOS UNISALUD	56,180,734,425.00	44,802,327,909.00	31,333,451,107.00	6,670,824,061.00	5,081,842,969.00	24,847,283,318.00	44.23
28001	GASTOS DE FUNCIONAMIENTO	56,180,734,425.00	44,802,327,909.00	31,333,451,107.00	6,670,824,061.00	5,081,842,969.00	24,847,283,318.00	44.23
28001001	GASTOS DE PERSONAL	7,031,914,000.00	2,283,753,611.00	2,119,093,611.00	1,646,509,744.00	1,546,942,744.00	4,912,820,389.00	69.86
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	4,018,388,000.00	946,868,354.00	946,868,354.00	946,868,354.00	946,868,354.00	3,071,519,646.00	76.44
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,991,922,000.00	855,281,776.00	855,281,776.00	855,281,776.00	855,281,776.00	2,136,640,224.00	71.41
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,991,922,000.00	855,281,776.00	855,281,776.00	855,281,776.00	855,281,776.00	2,136,640,224.00	71.41
28001001010100101	Sueldos de personal de nómina	2,970,211,000.00	853,843,773.00	853,843,773.00	853,843,773.00	853,843,773.00	2,116,367,227.00	71.25
28001001010100102	Horas extras y festivos	4,208,000.00	1,438,003.00	1,438,003.00	1,438,003.00	1,438,003.00	2,769,997.00	65.83
28001001010100103	Indemnización por vacaciones	17,503,000.00	0.00	0.00	0.00	0.00	17,503,000.00	0.00
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	1,026,466,000.00	91,586,578.00	91,586,578.00	91,586,578.00	91,586,578.00	934,879,422.00	91.08
280010010102001	BONIFICACIONES	221,357,000.00	58,463,488.00	58,463,488.00	58,463,488.00	58,463,488.00	162,893,512.00	73.59
28001001010200101	Bonificación por servicios prestados	84,223,000.00	33,712,357.00	33,712,357.00	33,712,357.00	33,712,357.00	50,510,643.00	59.97
28001001010200102	Bonificación especial por recreación	16,892,000.00	1,995,771.00	1,995,771.00	1,995,771.00	1,995,771.00	14,896,229.00	88.19
28001001010200103	Quinquenios	120,242,000.00	22,755,360.00	22,755,360.00	22,755,360.00	22,755,360.00	97,486,640.00	81.08
280010010102003	PRIMAS	805,109,000.00	33,123,090.00	33,123,090.00	33,123,090.00	33,123,090.00	771,985,910.00	95.89
28001001010200301	Prima de servicios	235,202,000.00	0.00	0.00	0.00	0.00	235,202,000.00	0.00
28001001010200302	Prima de vacaciones	318,030,000.00	33,123,090.00	33,123,090.00	33,123,090.00	33,123,090.00	284,906,910.00	89.58
28001001010200303	Prima de navidad	251,877,000.00	0.00	0.00	0.00	0.00	251,877,000.00	0.00
2800100102	SERVICIOS PERSONALES INDIRECTOS	1,765,755,000.00	1,022,622,650.00	857,962,650.00	385,378,783.00	285,811,783.00	907,792,350.00	51.41
280010010201	SERVICIOS PERSONALES INDIRECTOS	1,765,755,000.00	1,022,622,650.00	857,962,650.00	385,378,783.00	285,811,783.00	907,792,350.00	51.41
280010010201001	SERVICIOS PERSONALES INDIRECTOS	1,765,755,000.00	1,022,622,650.00	857,962,650.00	385,378,783.00	285,811,783.00	907,792,350.00	51.41
28001001020100103	Remuneración por servicios técnicos	1,754,755,000.00	1,022,622,650.00	857,962,650.00	385,378,783.00	285,811,783.00	896,792,350.00	51.11
28001001020100104	ESTÍMULO ESTUDIANTES	11,000,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	1,247,771,000.00	314,262,607.00	314,262,607.00	314,262,607.00	314,262,607.00	933,508,393.00	74.81
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	1,247,771,000.00	314,262,607.00	314,262,607.00	314,262,607.00	314,262,607.00	933,508,393.00	74.81
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	305,548,000.00	76,746,149.00	76,746,149.00	76,746,149.00	76,746,149.00	228,801,851.00	74.88
28001001030100101	Aportes a caja de compensación familiar	144,940,000.00	41,531,200.00	41,531,200.00	41,531,200.00	41,531,200.00	103,408,800.00	71.35
28001001030100102	Cesantías - fondos privados	52,988,000.00	0.00	0.00	0.00	0.00	52,988,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	55,026,000.00	17,539,401.00	17,539,401.00	17,539,401.00	17,539,401.00	37,486,599.00	68.13
28001001030100104	Fondo administrador de pensiones - sector privado	52,594,000.00	17,675,548.00	17,675,548.00	17,675,548.00	17,675,548.00	34,918,452.00	66.39
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	942,223,000.00	237,516,458.00	237,516,458.00	237,516,458.00	237,516,458.00	704,706,542.00	74.79
28001001030100201	Cesantías - fondo nacional de ahorro	311,203,000.00	48,240,069.00	48,240,069.00	48,240,069.00	48,240,069.00	262,962,931.00	84.50
28001001030100202	Empresas promotoras de salud - sector público	193,610,000.00	52,974,068.00	52,974,068.00	52,974,068.00	52,974,068.00	140,635,932.00	72.64
28001001030100203	Fondo administrador de pensiones - sector publico	300,762,000.00	96,661,121.00	96,661,121.00	96,661,121.00	96,661,121.00	204,100,879.00	67.86
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	108,625,000.00	31,151,900.00	31,151,900.00	31,151,900.00	31,151,900.00	77,473,100.00	71.32
28001001030100205	Administradora riesgos laborales empleados - sector público	28,023,000.00	8,489,300.00	8,489,300.00	8,489,300.00	8,489,300.00	19,533,700.00	69.71
28001002	GASTOS GENERALES	48,895,509,425.00	42,401,026,699.00	29,194,467,085.00	5,004,423,906.00	3,515,009,814.00	19,701,042,340.00	40.29



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Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2800100201	ADQUISICIONES	48,768,009,425.00	42,401,026,699.00	29,194,467,085.00	5,004,423,906.00	3,515,009,814.00	19,573,542,340.00	40.14
280010020101	ADQUISICIÓN DE BIENES	13,700,898,000.00	11,791,274,981.00	6,974,757,842.00	1,859,097,098.00	1,858,788,748.00	6,726,140,158.00	49.09
280010020101001	COMPRA DE EQUIPO	60,544,000.00	59,780,940.00	12,106,540.00	8,646,540.00	8,646,540.00	48,437,460.00	80.00
28001002010100101	Compra de equipo administrativo	57,084,000.00	56,320,940.00	8,646,540.00	8,646,540.00	8,646,540.00	48,437,460.00	84.85
28001002010100102	Compra de equipo medico asistencial	3,460,000.00	3,460,000.00	3,460,000.00	0.00	0.00	0.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	13,640,354,000.00	11,731,494,041.00	6,962,651,302.00	1,850,450,558.00	1,850,142,208.00	6,677,702,698.00	48.96
28001002010100201	Materiales y suministros administrativo	104,870,000.00	28,338,970.00	2,038,970.00	2,038,970.00	2,038,970.00	102,831,030.00	98.06
28001002010100202	Materiales e insumos medico - asistenciales	459,484,000.00	290,739,553.00	217,127,000.00	3,036,000.00	3,036,000.00	242,357,000.00	52.75
28001002010100203	Medicamentos	13,076,000,000.00	11,412,415,518.00	6,743,485,332.00	1,845,375,588.00	1,845,067,238.00	6,332,514,668.00	48.43
280010020102	ADQUISICIÓN DE SERVICIOS	33,719,842,425.00	29,598,050,274.00	21,208,007,799.00	2,925,833,360.00	1,436,727,618.00	12,511,834,626.00	37.11
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	897,394,425.00	512,816,720.00	311,280,354.00	70,935,513.00	70,935,513.00	586,114,071.00	65.31
28001002010200101	Mantenimiento	400,599,694.00	386,798,728.00	185,262,362.00	2,722,485.00	2,722,485.00	215,337,332.00	53.75
28001002010200102	Servicios públicos	10,129,000.00	9,700,000.00	9,700,000.00	227,496.00	227,496.00	429,000.00	4.24
28001002010200103	Arrendamientos	1,033,000.00	1,033,000.00	1,033,000.00	0.00	0.00	0.00	0.00
28001002010200104	Viáticos y gastos de viaje	8,600,000.00	5,238,065.00	5,238,065.00	1,992,805.00	1,992,805.00	3,361,935.00	39.09
28001002010200105	Impresos y publicaciones	11,314,000.00	0.00	0.00	0.00	0.00	11,314,000.00	0.00
28001002010200106	Comunicaciones y transporte	88,800,000.00	45,786,927.00	45,786,927.00	1,732,727.00	1,732,727.00	43,013,073.00	48.44
28001002010200107	Seguros	372,848,000.00	64,260,000.00	64,260,000.00	64,260,000.00	64,260,000.00	308,588,000.00	82.77
28001002010200108	Capacitación	4,070,731.00	0.00	0.00	0.00	0.00	4,070,731.00	0.00
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	32,822,448,000.00	29,085,233,554.00	20,896,727,445.00	2,854,897,847.00	1,365,792,105.00	11,925,720,555.00	36.33
28001002010200201	Servicios médicos asistenciales	26,142,000,000.00	25,360,472,378.00	19,407,384,369.00	2,743,772,635.00	1,282,632,893.00	6,734,615,631.00	25.76
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	1,598,000,000.00	1,029,761,176.00	1,019,343,076.00	111,125,212.00	83,159,212.00	578,656,924.00	36.21
28001002010200203	Programas de promoción y prevención	5,082,448,000.00	2,695,000,000.00	470,000,000.00	0.00	0.00	4,612,448,000.00	0.00
280010020103	OPERACIONES INTERNAS	1,347,269,000.00	1,011,701,444.00	1,011,701,444.00	219,493,448.00	219,493,448.00	335,567,556.00	24.91
280010020103001	OPERACIONES INTERNAS	1,347,269,000.00	1,011,701,444.00	1,011,701,444.00	219,493,448.00	219,493,448.00	335,567,556.00	24.91
28001002010300101	O.i. adquisición de servicios	1,347,269,000.00	1,011,701,444.00	1,011,701,444.00	219,493,448.00	219,493,448.00	335,567,556.00	24.91
2800100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	127,500,000.00	0.00	0.00	0.00	0.00	127,500,000.00	0.00
280010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	127,500,000.00	0.00	0.00	0.00	0.00	127,500,000.00	0.00
280010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	127,500,000.00	0.00	0.00	0.00	0.00	127,500,000.00	0.00
28001002020100101	Impuestos, contribuciones y multas	127,500,000.00	0.00	0.00	0.00	0.00	127,500,000.00	0.00
28001003	TRANSFERENCIAS	253,311,000.00	117,547,599.00	19,890,411.00	19,890,411.00	19,890,411.00	233,420,589.00	92.15
2800100301	TRANSFERENCIAS CORRIENTES	253,311,000.00	117,547,599.00	19,890,411.00	19,890,411.00	19,890,411.00	233,420,589.00	92.15
280010030101	BIENESTAR UNIVERSITARIO	109,660,000.00	0.00	0.00	0.00	0.00	109,660,000.00	0.00
280010030101001	BIENESTAR EMPLEADOS UN	109,660,000.00	0.00	0.00	0.00	0.00	109,660,000.00	0.00
28001003010100101	Bienestar- administrativo	109,660,000.00	0.00	0.00	0.00	0.00	109,660,000.00	0.00
280010030102	OTRAS TRANSFERENCIAS CORRIENTES	143,651,000.00	117,547,599.00	19,890,411.00	19,890,411.00	19,890,411.00	123,760,589.00	86.15
280010030102001	SENTENCIAS Y CONCILIACIONES	132,000,000.00	107,982,471.00	10,325,283.00	10,325,283.00	10,325,283.00	121,674,717.00	92.18
28001003010200101	Sentencias y conciliaciones	132,000,000.00	107,982,471.00	10,325,283.00	10,325,283.00	10,325,283.00	121,674,717.00	92.18
280010030102002	INCAPACIDADES	11,651,000.00	9,565,128.00	9,565,128.00	9,565,128.00	9,565,128.00	2,085,872.00	17.90
28001003010200201	Incapacidades	11,651,000.00	9,565,128.00	9,565,128.00	9,565,128.00	9,565,128.00	2,085,872.00	17.90