

NIVEL NACIONAL

UNIVERSIDAD NACIONAL DE COLOMBIA

Ejecución Presupuestal Acumulada por Grupo

3002 UNISALUD SEDE MEDELLIN

Desde 202101 hasta 202106

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	18,834,516,000.00	13,544,702,044.00	13,258,953,605.00	5,368,970,044.00	4,924,415,922.00	5,575,562,395.00	29.60
28	GASTOS UNISALUD	18,834,516,000.00	13,544,702,044.00	13,258,953,605.00	5,368,970,044.00	4,924,415,922.00	5,575,562,395.00	29.60
28001	GASTOS DE FUNCIONAMIENTO	18,834,516,000.00	13,544,702,044.00	13,258,953,605.00	5,368,970,044.00	4,924,415,922.00	5,575,562,395.00	29.60
28001001	GASTOS DE PERSONAL	2,302,104,000.00	1,279,563,271.00	1,201,993,456.00	973,385,456.00	973,385,456.00	1,100,110,544.00	47.79
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	1,373,513,000.00	649,350,829.00	649,350,829.00	649,350,829.00	649,350,829.00	724,162,171.00	52.72
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	1,030,072,000.00	496,715,020.00	496,715,020.00	496,715,020.00	496,715,020.00	533,356,980.00	51.78
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	1,030,072,000.00	496,715,020.00	496,715,020.00	496,715,020.00	496,715,020.00	533,356,980.00	51.78
28001001010100101	Sueldos de personal de nómina	1,023,969,000.00	494,956,860.00	494,956,860.00	494,956,860.00	494,956,860.00	529,012,140.00	51.66
28001001010100103	Indemnización por vacaciones	6,103,000.00	1,758,160.00	1,758,160.00	1,758,160.00	1,758,160.00	4,344,840.00	71.19
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	343,441,000.00	152,635,809.00	152,635,809.00	152,635,809.00	152,635,809.00	190,805,191.00	55.56
280010010102001	BONIFICACIONES	56,708,000.00	39,517,587.00	39,517,587.00	39,517,587.00	39,517,587.00	17,190,413.00	30.31
28001001010200101	Bonificación por servicios prestados	30,210,000.00	21,470,840.00	21,470,840.00	21,470,840.00	21,470,840.00	8,739,160.00	28.93
28001001010200102	Bonificación especial por recreación	5,741,000.00	1,826,671.00	1,826,671.00	1,826,671.00	1,826,671.00	3,914,329.00	68.18
28001001010200103	Quinquenios	20,757,000.00	16,220,076.00	16,220,076.00	16,220,076.00	16,220,076.00	4,536,924.00	21.86
280010010102003	PRIMAS	286,733,000.00	113,118,222.00	113,118,222.00	113,118,222.00	113,118,222.00	173,614,778.00	60.55
28001001010200301	Prima de servicios	86,120,000.00	81,834,324.00	81,834,324.00	81,834,324.00	81,834,324.00	4,285,676.00	4.98
28001001010200302	Prima de vacaciones	95,808,000.00	30,150,984.00	30,150,984.00	30,150,984.00	30,150,984.00	65,657,016.00	68.53
28001001010200303	Prima de navidad	104,805,000.00	1,132,914.00	1,132,914.00	1,132,914.00	1,132,914.00	103,672,086.00	98.92
2800100102	SERVICIOS PERSONALES INDIRECTOS	446,220,000.00	422,174,000.00	365,942,000.00	137,334,000.00	137,334,000.00	80,278,000.00	17.99
280010010201	SERVICIOS PERSONALES INDIRECTOS	446,220,000.00	422,174,000.00	365,942,000.00	137,334,000.00	137,334,000.00	80,278,000.00	17.99
280010010201001	SERVICIOS PERSONALES INDIRECTOS	446,220,000.00	422,174,000.00	365,942,000.00	137,334,000.00	137,334,000.00	80,278,000.00	17.99
28001001020100103	Remuneración por servicios técnicos	446,220,000.00	422,174,000.00	365,942,000.00	137,334,000.00	137,334,000.00	80,278,000.00	17.99
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	482,371,000.00	208,038,442.00	186,700,627.00	186,700,627.00	186,700,627.00	295,670,373.00	61.30
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	482,371,000.00	208,038,442.00	186,700,627.00	186,700,627.00	186,700,627.00	295,670,373.00	61.30
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	201,389,000.00	62,819,770.00	62,819,770.00	62,819,770.00	62,819,770.00	138,569,230.00	68.81
28001001030100101	Aportes a caja de compensación familiar	49,909,000.00	27,384,300.00	27,384,300.00	27,384,300.00	27,384,300.00	22,524,700.00	45.13
28001001030100102	Cesantías - fondos privados	68,743,000.00	1,604,978.00	1,604,978.00	1,604,978.00	1,604,978.00	67,138,022.00	97.67
28001001030100103	Empresas promotoras de salud - sector privado	21,053,000.00	9,525,607.00	9,525,607.00	9,525,607.00	9,525,607.00	11,527,393.00	54.75
28001001030100104	Fondo administrador de pensiones - sector privado	61,684,000.00	24,304,885.00	24,304,885.00	24,304,885.00	24,304,885.00	37,379,115.00	60.60
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	280,982,000.00	145,218,672.00	123,880,857.00	123,880,857.00	123,880,857.00	157,101,143.00	55.91
28001001030100201	Cesantías - fondo nacional de ahorro	52,228,000.00	40,000,000.00	18,662,185.00	18,662,185.00	18,662,185.00	33,565,815.00	64.27
28001001030100202	Empresas promotoras de salud - sector público	79,696,000.00	36,587,225.00	36,587,225.00	36,587,225.00	36,587,225.00	43,108,775.00	54.09
28001001030100203	Fondo administrador de pensiones - sector publico	101,407,000.00	43,870,247.00	43,870,247.00	43,870,247.00	43,870,247.00	57,536,753.00	56.74
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	37,431,000.00	20,541,700.00	20,541,700.00	20,541,700.00	20,541,700.00	16,889,300.00	45.12
28001001030100205	Administradora riesgos laborales empleados - sector público	10,220,000.00	4,219,500.00	4,219,500.00	4,219,500.00	4,219,500.00	6,000,500.00	58.71
28001002	GASTOS GENERALES	16,532,412,000.00	12,265,138,773.00	12,056,960,149.00	4,395,584,588.00	3,951,030,466.00	4,475,451,851.00	27.07
2800100201	ADQUISICIONES	16,532,412,000.00	12,265,138,773.00	12,056,960,149.00	4,395,584,588.00	3,951,030,466.00	4,475,451,851.00	27.07
280010020101	ADQUISICIÓN DE BIENES	4,184,269,000.00	3,962,498,766.00	3,961,792,844.00	2,020,693,079.00	1,759,983,962.00	222,476,156.00	5.32



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
3002 UNISALUD SEDE MEDELLIN
Desde 202101 hasta 202106

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26/08/2021 13:09:29
Programa: PPMREJAG V.4000
AMANDA ELCY ALMANZA CELIS

Grupo: 2		GASTOS						
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101001	COMPRA DE EQUIPO	51,659,000.00	37,452,956.00	37,452,956.00	37,452,956.00	37,452,956.00	14,206,044.00	27.50
28001002010100101	Compra de equipo administrativo	26,876,000.00	23,650,216.00	23,650,216.00	23,650,216.00	23,650,216.00	3,225,784.00	12.00
28001002010100102	Compra de equipo medico asistencial	24,783,000.00	13,802,740.00	13,802,740.00	13,802,740.00	13,802,740.00	10,980,260.00	44.31
280010020101002	MATERIALES Y SUMINISTROS	4,132,610,000.00	3,925,045,810.00	3,924,339,888.00	1,983,240,123.00	1,722,531,006.00	208,270,112.00	5.04
28001002010100201	Materiales y suministros administrativo	51,805,000.00	16,901,135.00	16,901,135.00	7,549,712.00	7,549,712.00	34,903,865.00	67.38
28001002010100202	Materiales e insumos medico - asistenciales	41,715,000.00	13,682,985.00	12,977,063.00	9,679,663.00	9,679,663.00	28,737,937.00	68.89
28001002010100203	Medicamentos	4,039,090,000.00	3,894,461,690.00	3,894,461,690.00	1,966,010,748.00	1,705,301,631.00	144,628,310.00	3.58
280010020102	ADQUISICIÓN DE SERVICIOS	11,904,858,000.00	7,875,956,954.00	7,668,484,252.00	2,267,544,808.00	2,083,699,803.00	4,236,373,748.00	35.59
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	50,605,000.00	21,293,974.00	21,293,974.00	5,096,327.00	5,096,327.00	29,311,026.00	57.92
28001002010200101	Mantenimiento	44,105,000.00	20,793,974.00	20,793,974.00	4,596,327.00	4,596,327.00	23,311,026.00	52.85
28001002010200104	Viáticos y gastos de viaje	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
28001002010200105	Impresos y publicaciones	1,000,000.00	400,000.00	400,000.00	400,000.00	400,000.00	600,000.00	60.00
28001002010200106	Comunicaciones y transporte	500,000.00	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	80.00
28001002010200108	Capacitación	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	11,854,253,000.00	7,854,662,980.00	7,647,190,278.00	2,262,448,481.00	2,078,603,476.00	4,207,062,722.00	35.49
28001002010200201	Servicios médicos asistenciales	9,947,161,000.00	6,728,637,589.00	6,558,098,474.00	2,003,146,254.00	1,849,347,955.00	3,389,062,526.00	34.07
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	1,358,425,000.00	696,195,617.00	679,163,280.00	179,973,916.00	152,249,453.00	679,261,720.00	50.00
28001002010200203	Programas de promoción y prevención	548,667,000.00	429,829,774.00	409,928,524.00	79,328,311.00	77,006,068.00	138,738,476.00	25.29
280010020103	OPERACIONES INTERNAS	443,285,000.00	426,683,053.00	426,683,053.00	107,346,701.00	107,346,701.00	16,601,947.00	3.75
280010020103001	OPERACIONES INTERNAS	443,285,000.00	426,683,053.00	426,683,053.00	107,346,701.00	107,346,701.00	16,601,947.00	3.75
28001002010300101	O.i. adquisición de servicios	443,285,000.00	426,683,053.00	426,683,053.00	107,346,701.00	107,346,701.00	16,601,947.00	3.75