



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
4002 UNISALUD - SALUD MANIZALES
Desde 202101 hasta 202108

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14/10/2021 21:08:44
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	6,871,932,000.00	6,376,033,609.00	6,369,507,299.00	2,875,192,748.00	2,875,192,748.00	502,424,701.00	7.31
28	GASTOS UNISALUD	6,871,932,000.00	6,376,033,609.00	6,369,507,299.00	2,875,192,748.00	2,875,192,748.00	502,424,701.00	7.31
28001	GASTOS DE FUNCIONAMIENTO	6,871,932,000.00	6,376,033,609.00	6,369,507,299.00	2,875,192,748.00	2,875,192,748.00	502,424,701.00	7.31
28001001	GASTOS DE PERSONAL	1,049,671,000.00	728,870,665.00	728,870,665.00	626,546,665.00	626,546,665.00	320,800,335.00	30.56
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	614,175,000.00	369,981,804.00	369,981,804.00	369,981,804.00	369,981,804.00	244,193,196.00	39.76
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	449,102,000.00	288,807,365.00	288,807,365.00	288,807,365.00	288,807,365.00	160,294,635.00	35.69
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	449,102,000.00	288,807,365.00	288,807,365.00	288,807,365.00	288,807,365.00	160,294,635.00	35.69
28001001010100101	Sueldos de personal de nómina	443,502,000.00	284,020,469.00	284,020,469.00	284,020,469.00	284,020,469.00	159,481,531.00	35.96
28001001010100103	Indemnización por vacaciones	5,600,000.00	4,786,896.00	4,786,896.00	4,786,896.00	4,786,896.00	813,104.00	14.52
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	165,073,000.00	81,174,439.00	81,174,439.00	81,174,439.00	81,174,439.00	83,898,561.00	50.83
280010010102001	BONIFICACIONES	34,268,000.00	28,282,643.00	28,282,643.00	28,282,643.00	28,282,643.00	5,985,357.00	17.47
28001001010200101	Bonificación por servicios prestados	13,416,000.00	9,056,150.00	9,056,150.00	9,056,150.00	9,056,150.00	4,359,850.00	32.50
28001001010200102	Bonificación especial por recreación	2,555,000.00	1,017,747.00	1,017,747.00	1,017,747.00	1,017,747.00	1,537,253.00	60.17
28001001010200103	Quinquenios	18,297,000.00	18,208,746.00	18,208,746.00	18,208,746.00	18,208,746.00	88,254.00	0.48
280010010102003	PRIMAS	130,805,000.00	52,891,796.00	52,891,796.00	52,891,796.00	52,891,796.00	77,913,204.00	59.56
28001001010200301	Prima de servicios	38,331,000.00	34,111,021.00	34,111,021.00	34,111,021.00	34,111,021.00	4,219,979.00	11.01
28001001010200302	Prima de vacaciones	42,643,000.00	16,742,107.00	16,742,107.00	16,742,107.00	16,742,107.00	25,900,893.00	60.74
28001001010200303	Prima de navidad	49,831,000.00	2,038,668.00	2,038,668.00	2,038,668.00	2,038,668.00	47,792,332.00	95.91
2800100102	SERVICIOS PERSONALES INDIRECTOS	224,772,000.00	223,364,500.00	223,364,500.00	121,040,500.00	121,040,500.00	1,407,500.00	0.63
280010010201	SERVICIOS PERSONALES INDIRECTOS	224,772,000.00	223,364,500.00	223,364,500.00	121,040,500.00	121,040,500.00	1,407,500.00	0.63
280010010201001	SERVICIOS PERSONALES INDIRECTOS	224,772,000.00	223,364,500.00	223,364,500.00	121,040,500.00	121,040,500.00	1,407,500.00	0.63
28001001020100103	Remuneración por servicios técnicos	224,772,000.00	223,364,500.00	223,364,500.00	121,040,500.00	121,040,500.00	1,407,500.00	0.63
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	210,724,000.00	135,524,361.00	135,524,361.00	135,524,361.00	135,524,361.00	75,199,639.00	35.69
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	210,724,000.00	135,524,361.00	135,524,361.00	135,524,361.00	135,524,361.00	75,199,639.00	35.69
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	60,588,000.00	45,683,722.00	45,683,722.00	45,683,722.00	45,683,722.00	14,904,278.00	24.60
28001001030100101	Aportes a caja de compensación familiar	24,459,000.00	15,384,700.00	15,384,700.00	15,384,700.00	15,384,700.00	9,074,300.00	37.10
28001001030100102	Cesantías - fondos privados	25,324,000.00	24,341,013.00	24,341,013.00	24,341,013.00	24,341,013.00	982,987.00	3.88
28001001030100103	Empresas promotoras de salud - sector privado	2,600,000.00	2,022,678.00	2,022,678.00	2,022,678.00	2,022,678.00	577,322.00	22.20
28001001030100104	Fondo administrador de pensiones - sector privado	8,205,000.00	3,935,331.00	3,935,331.00	3,935,331.00	3,935,331.00	4,269,669.00	52.04
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	150,136,000.00	89,840,639.00	89,840,639.00	89,840,639.00	89,840,639.00	60,295,361.00	40.16
28001001030100201	Cesantías - fondo nacional de ahorro	28,733,000.00	18,664,828.00	18,664,828.00	18,664,828.00	18,664,828.00	10,068,172.00	35.04
28001001030100202	Empresas promotoras de salud - sector público	43,898,000.00	24,030,482.00	24,030,482.00	24,030,482.00	24,030,482.00	19,867,518.00	45.26
28001001030100203	Fondo administrador de pensiones - sector publico	53,769,000.00	32,668,429.00	32,668,429.00	32,668,429.00	32,668,429.00	21,100,571.00	39.24
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	18,344,000.00	11,540,900.00	11,540,900.00	11,540,900.00	11,540,900.00	6,803,100.00	37.09
28001001030100205	Administradora riesgos laborales empleados - sector público	5,392,000.00	2,936,000.00	2,936,000.00	2,936,000.00	2,936,000.00	2,456,000.00	45.55
28001002	GASTOS GENERALES	5,822,261,000.00	5,647,162,944.00	5,640,636,634.00	2,248,646,083.00	2,248,646,083.00	181,624,366.00	3.12
2800100201	ADQUISICIONES	5,822,261,000.00	5,647,162,944.00	5,640,636,634.00	2,248,646,083.00	2,248,646,083.00	181,624,366.00	3.12
280010020101	ADQUISICIÓN DE BIENES	1,648,433,000.00	1,604,821,875.00	1,604,821,875.00	665,380,689.00	665,380,689.00	43,611,125.00	2.65



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Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101001	COMPRA DE EQUIPO	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00
28001002010100102	Compra de equipo medico asistencial	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	1,643,933,000.00	1,604,821,875.00	1,604,821,875.00	665,380,689.00	665,380,689.00	39,111,125.00	2.38
28001002010100201	Materiales y suministros administrativo	28,233,000.00	9,170,480.00	9,170,480.00	9,170,480.00	9,170,480.00	19,062,520.00	67.52
28001002010100202	Materiales e insumos medico - asistenciales	60,200,000.00	56,771,395.00	56,771,395.00	33,097,064.00	33,097,064.00	3,428,605.00	5.70
28001002010100203	Medicamentos	1,555,500,000.00	1,538,880,000.00	1,538,880,000.00	623,113,145.00	623,113,145.00	16,620,000.00	1.07
280010020102	ADQUISICIÓN DE SERVICIOS	4,077,828,000.00	3,952,341,069.00	3,945,814,759.00	1,556,803,026.00	1,556,803,026.00	132,013,241.00	3.24
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	93,459,000.00	76,618,194.00	73,091,884.00	18,301,828.00	18,301,828.00	20,367,116.00	21.79
28001002010200101	Mantenimiento	88,535,000.00	73,914,733.00	70,388,423.00	16,210,863.00	16,210,863.00	18,146,577.00	20.50
28001002010200102	Servicios públicos	4,824,000.00	2,703,461.00	2,703,461.00	2,090,965.00	2,090,965.00	2,120,539.00	43.96
28001002010200106	Comunicaciones y transporte	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	3,984,369,000.00	3,875,722,875.00	3,872,722,875.00	1,538,501,198.00	1,538,501,198.00	111,646,125.00	2.80
28001002010200201	Servicios médicos asistenciales	3,493,520,000.00	3,426,986,875.00	3,426,986,875.00	1,381,921,023.00	1,381,921,023.00	66,533,125.00	1.90
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	399,667,000.00	383,000,000.00	380,000,000.00	129,136,175.00	129,136,175.00	19,667,000.00	4.92
28001002010200203	Programas de promoción y prevención	91,182,000.00	65,736,000.00	65,736,000.00	27,444,000.00	27,444,000.00	25,446,000.00	27.91
280010020103	OPERACIONES INTERNAS	96,000,000.00	90,000,000.00	90,000,000.00	26,462,368.00	26,462,368.00	6,000,000.00	6.25
280010020103001	OPERACIONES INTERNAS	96,000,000.00	90,000,000.00	90,000,000.00	26,462,368.00	26,462,368.00	6,000,000.00	6.25
28001002010300101	O.i. adquisición de servicios	96,000,000.00	90,000,000.00	90,000,000.00	26,462,368.00	26,462,368.00	6,000,000.00	6.25