



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
4002 UNISALUD - SALUD MANIZALES
Desde 202001 hasta 202012

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23/02/2021 15:15:06
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	6,702,935,000.00	6,166,875,668.00	6,166,875,668.00	4,942,390,709.00	4,942,390,709.00	536,059,332.00	8.00
28	GASTOS UNISALUD	6,702,935,000.00	6,166,875,668.00	6,166,875,668.00	4,942,390,709.00	4,942,390,709.00	536,059,332.00	8.00
28001	GASTOS DE FUNCIONAMIENTO	6,702,935,000.00	6,166,875,668.00	6,166,875,668.00	4,942,390,709.00	4,942,390,709.00	536,059,332.00	8.00
28001001	GASTOS DE PERSONAL	1,048,402,000.00	1,015,951,356.00	1,015,951,356.00	994,115,356.00	994,115,356.00	32,450,644.00	3.10
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	622,430,765.00	611,828,420.00	611,828,420.00	611,828,420.00	611,828,420.00	10,602,345.00	1.70
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	447,470,600.00	446,523,410.00	446,523,410.00	446,523,410.00	446,523,410.00	947,190.00	0.21
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	447,470,600.00	446,523,410.00	446,523,410.00	446,523,410.00	446,523,410.00	947,190.00	0.21
28001001010100101	Sueldos de personal de nómina	436,498,419.00	435,551,229.00	435,551,229.00	435,551,229.00	435,551,229.00	947,190.00	0.22
28001001010100103	Indemnización por vacaciones	10,972,181.00	10,972,181.00	10,972,181.00	10,972,181.00	10,972,181.00	0.00	0.00
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	174,960,165.00	165,305,010.00	165,305,010.00	165,305,010.00	165,305,010.00	9,655,155.00	5.52
280010010102001	BONIFICACIONES	41,755,400.00	40,852,563.00	40,852,563.00	40,852,563.00	40,852,563.00	902,837.00	2.16
28001001010200101	Bonificación por servicios prestados	13,166,000.00	12,394,786.00	12,394,786.00	12,394,786.00	12,394,786.00	771,214.00	5.86
28001001010200102	Bonificación especial por recreación	3,108,000.00	3,063,899.00	3,063,899.00	3,063,899.00	3,063,899.00	44,101.00	1.42
28001001010200103	Quinquenios	21,018,000.00	20,930,478.00	20,930,478.00	20,930,478.00	20,930,478.00	87,522.00	0.42
28001001010200104	Bonificación extraordinaria	4,463,400.00	4,463,400.00	4,463,400.00	4,463,400.00	4,463,400.00	0.00	0.00
280010010102003	PRIMAS	133,204,765.00	124,452,447.00	124,452,447.00	124,452,447.00	124,452,447.00	8,752,318.00	6.57
28001001010200301	Prima de servicios	34,555,765.00	34,555,765.00	34,555,765.00	34,555,765.00	34,555,765.00	0.00	0.00
28001001010200302	Prima de vacaciones	50,348,000.00	50,215,141.00	50,215,141.00	50,215,141.00	50,215,141.00	132,859.00	0.26
28001001010200303	Prima de navidad	48,301,000.00	39,681,541.00	39,681,541.00	39,681,541.00	39,681,541.00	8,619,459.00	17.85
2800100102	SERVICIOS PERSONALES INDIRECTOS	230,908,000.00	230,908,000.00	230,908,000.00	209,072,000.00	209,072,000.00	0.00	0.00
280010010201	SERVICIOS PERSONALES INDIRECTOS	230,908,000.00	230,908,000.00	230,908,000.00	209,072,000.00	209,072,000.00	0.00	0.00
280010010201001	SERVICIOS PERSONALES INDIRECTOS	230,908,000.00	230,908,000.00	230,908,000.00	209,072,000.00	209,072,000.00	0.00	0.00
28001001020100103	Remuneración por servicios técnicos	230,908,000.00	230,908,000.00	230,908,000.00	209,072,000.00	209,072,000.00	0.00	0.00
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	195,063,235.00	173,214,936.00	173,214,936.00	173,214,936.00	173,214,936.00	21,848,299.00	11.20
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	195,063,235.00	173,214,936.00	173,214,936.00	173,214,936.00	173,214,936.00	21,848,299.00	11.20
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	56,193,235.00	49,218,389.00	49,218,389.00	49,218,389.00	49,218,389.00	6,974,846.00	12.41
28001001030100101	Aportes a caja de compensación familiar	24,003,000.00	22,189,200.00	22,189,200.00	22,189,200.00	22,189,200.00	1,813,800.00	7.56
28001001030100102	Cesantías - fondos privados	22,409,000.00	17,351,129.00	17,351,129.00	17,351,129.00	17,351,129.00	5,057,871.00	22.57
28001001030100103	Empresas promotoras de salud - sector privado	2,881,933.00	2,881,933.00	2,881,933.00	2,881,933.00	2,881,933.00	0.00	0.00
28001001030100104	Fondo administrador de pensiones - sector privado	6,899,302.00	6,796,127.00	6,796,127.00	6,796,127.00	6,796,127.00	103,175.00	1.50
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	138,870,000.00	123,996,547.00	123,996,547.00	123,996,547.00	123,996,547.00	14,873,453.00	10.71
28001001030100201	Cesantías - fondo nacional de ahorro	31,801,000.00	22,562,463.00	22,562,463.00	22,562,463.00	22,562,463.00	9,238,537.00	29.05
28001001030100202	Empresas promotoras de salud - sector público	36,687,000.00	34,452,739.00	34,452,739.00	34,452,739.00	34,452,739.00	2,234,261.00	6.09
28001001030100203	Fondo administrador de pensiones - sector publico	47,089,000.00	45,977,245.00	45,977,245.00	45,977,245.00	45,977,245.00	1,111,755.00	2.36
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	18,002,000.00	16,644,700.00	16,644,700.00	16,644,700.00	16,644,700.00	1,357,300.00	7.54
28001001030100205	Administradora riesgos laborales empleados - sector público	5,291,000.00	4,359,400.00	4,359,400.00	4,359,400.00	4,359,400.00	931,600.00	17.61
28001002	GASTOS GENERALES	5,574,533,000.00	5,094,125,610.00	5,094,125,610.00	3,891,476,651.00	3,891,476,651.00	480,407,390.00	8.62
2800100201	ADQUISICIONES	5,574,533,000.00	5,094,125,610.00	5,094,125,610.00	3,891,476,651.00	3,891,476,651.00	480,407,390.00	8.62



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Grupo: 2		GASTOS						
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101	ADQUISICIÓN DE BIENES	1,575,959,613.00	1,560,246,229.00	1,560,246,229.00	1,438,535,334.00	1,438,535,334.00	15,713,384.00	1.00
280010020101001	COMPRA DE EQUIPO	30,526,613.00	30,427,611.00	30,427,611.00	9,126,611.00	9,126,611.00	99,002.00	0.32
28001002010100101	Compra de equipo administrativo	30,526,613.00	30,427,611.00	30,427,611.00	9,126,611.00	9,126,611.00	99,002.00	0.32
280010020101002	MATERIALES Y SUMINISTROS	1,545,433,000.00	1,529,818,618.00	1,529,818,618.00	1,429,408,723.00	1,429,408,723.00	15,614,382.00	1.01
28001002010100201	Materiales y suministros administrativo	28,233,000.00	22,477,318.00	22,477,318.00	17,798,430.00	17,798,430.00	5,755,682.00	20.39
28001002010100202	Materiales e insumos medico - asistenciales	53,200,000.00	43,341,300.00	43,341,300.00	36,350,850.00	36,350,850.00	9,858,700.00	18.53
28001002010100203	Medicamentos	1,464,000,000.00	1,464,000,000.00	1,464,000,000.00	1,375,259,443.00	1,375,259,443.00	0.00	0.00
280010020102	ADQUISICIÓN DE SERVICIOS	3,902,573,387.00	3,458,206,265.00	3,458,206,265.00	2,380,004,852.00	2,380,004,852.00	444,367,122.00	11.39
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	147,028,387.00	126,765,527.00	126,765,527.00	56,034,882.00	56,034,882.00	20,262,860.00	13.78
28001002010200101	Mantenimiento	126,885,000.00	121,332,767.00	121,332,767.00	50,885,463.00	50,885,463.00	5,552,233.00	4.38
28001002010200102	Servicios públicos	18,070,000.00	5,382,760.00	5,382,760.00	5,099,419.00	5,099,419.00	12,687,240.00	70.21
28001002010200104	Viáticos y gastos de viaje	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
28001002010200106	Comunicaciones y transporte	73,387.00	50,000.00	50,000.00	50,000.00	50,000.00	23,387.00	31.87
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	3,755,545,000.00	3,331,440,738.00	3,331,440,738.00	2,323,969,970.00	2,323,969,970.00	424,104,262.00	11.29
28001002010200201	Servicios médicos asistenciales	3,283,937,000.00	2,967,129,393.00	2,967,129,393.00	2,100,318,540.00	2,100,318,540.00	316,807,607.00	9.65
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	384,000,000.00	310,903,345.00	310,903,345.00	192,414,633.00	192,414,633.00	73,096,655.00	19.04
28001002010200203	Programas de promoción y prevención	87,608,000.00	53,408,000.00	53,408,000.00	31,236,797.00	31,236,797.00	34,200,000.00	39.04
280010020103	OPERACIONES INTERNAS	96,000,000.00	75,673,116.00	75,673,116.00	72,936,465.00	72,936,465.00	20,326,884.00	21.17
280010020103001	OPERACIONES INTERNAS	96,000,000.00	75,673,116.00	75,673,116.00	72,936,465.00	72,936,465.00	20,326,884.00	21.17
28001002010300101	O.i. adquisición de servicios	96,000,000.00	75,673,116.00	75,673,116.00	72,936,465.00	72,936,465.00	20,326,884.00	21.17
28001003	TRANSFERENCIAS	80,000,000.00	56,798,702.00	56,798,702.00	56,798,702.00	56,798,702.00	23,201,298.00	29.00
2800100301	TRANSFERENCIAS CORRIENTES	80,000,000.00	56,798,702.00	56,798,702.00	56,798,702.00	56,798,702.00	23,201,298.00	29.00
280010030102	OTRAS TRANSFERENCIAS CORRIENTES	80,000,000.00	56,798,702.00	56,798,702.00	56,798,702.00	56,798,702.00	23,201,298.00	29.00
280010030102001	SENTENCIAS Y CONCILIACIONES	80,000,000.00	56,798,702.00	56,798,702.00	56,798,702.00	56,798,702.00	23,201,298.00	29.00
28001003010200101	Sentencias y conciliaciones	80,000,000.00	56,798,702.00	56,798,702.00	56,798,702.00	56,798,702.00	23,201,298.00	29.00