

**NIVEL NACIONAL**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**4002 UNISALUD - SALUD MANIZALES**  
Desde 202001 hasta 202008

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>6,702,935,000.00</b>	<b>5,074,096,129.00</b>	<b>4,988,889,229.00</b>	<b>2,500,090,718.00</b>	<b>2,500,090,718.00</b>	<b>1,714,045,771.00</b>	<b>25.57</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>6,702,935,000.00</b>	<b>5,074,096,129.00</b>	<b>4,988,889,229.00</b>	<b>2,500,090,718.00</b>	<b>2,500,090,718.00</b>	<b>1,714,045,771.00</b>	<b>25.57</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>6,702,935,000.00</b>	<b>5,074,096,129.00</b>	<b>4,988,889,229.00</b>	<b>2,500,090,718.00</b>	<b>2,500,090,718.00</b>	<b>1,714,045,771.00</b>	<b>25.57</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>1,045,267,000.00</b>	<b>655,480,145.00</b>	<b>655,480,145.00</b>	<b>612,714,145.00</b>	<b>612,714,145.00</b>	<b>389,786,855.00</b>	<b>37.29</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>616,230,765.00</b>	<b>365,182,191.00</b>	<b>365,182,191.00</b>	<b>365,182,191.00</b>	<b>365,182,191.00</b>	<b>251,048,574.00</b>	<b>40.74</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>457,934,000.00</b>	<b>293,975,203.00</b>	<b>293,975,203.00</b>	<b>293,975,203.00</b>	<b>293,975,203.00</b>	<b>163,958,797.00</b>	<b>35.80</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>457,934,000.00</b>	<b>293,975,203.00</b>	<b>293,975,203.00</b>	<b>293,975,203.00</b>	<b>293,975,203.00</b>	<b>163,958,797.00</b>	<b>35.80</b>
28001001010100101	Sueldos de personal de nómina	446,961,819.00	283,003,022.00	283,003,022.00	283,003,022.00	283,003,022.00	163,958,797.00	36.68
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
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>158,296,765.00</b>	<b>71,206,988.00</b>	<b>71,206,988.00</b>	<b>71,206,988.00</b>	<b>71,206,988.00</b>	<b>87,089,777.00</b>	<b>55.02</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>32,992,000.00</b>	<b>13,915,566.00</b>	<b>13,915,566.00</b>	<b>13,915,566.00</b>	<b>13,915,566.00</b>	<b>19,076,434.00</b>	<b>57.82</b>
28001001010200101	Bonificación por servicios prestados	13,166,000.00	9,427,361.00	9,427,361.00	9,427,361.00	9,427,361.00	3,738,639.00	28.40
28001001010200102	Bonificación especial por recreación	2,508,000.00	1,308,622.00	1,308,622.00	1,308,622.00	1,308,622.00	1,199,378.00	47.82
28001001010200103	Quinquenios	17,318,000.00	3,179,583.00	3,179,583.00	3,179,583.00	3,179,583.00	14,138,417.00	81.64
<b>280010010102003</b>	<b>PRIMAS</b>	<b>125,304,765.00</b>	<b>57,291,422.00</b>	<b>57,291,422.00</b>	<b>57,291,422.00</b>	<b>57,291,422.00</b>	<b>68,013,343.00</b>	<b>54.28</b>
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	41,848,000.00	21,590,093.00	21,590,093.00	21,590,093.00	21,590,093.00	20,257,907.00	48.41
28001001010200303	Prima de navidad	48,901,000.00	1,145,564.00	1,145,564.00	1,145,564.00	1,145,564.00	47,755,436.00	97.66
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>220,573,000.00</b>	<b>168,164,000.00</b>	<b>168,164,000.00</b>	<b>125,398,000.00</b>	<b>125,398,000.00</b>	<b>52,409,000.00</b>	<b>23.76</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>220,573,000.00</b>	<b>168,164,000.00</b>	<b>168,164,000.00</b>	<b>125,398,000.00</b>	<b>125,398,000.00</b>	<b>52,409,000.00</b>	<b>23.76</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>220,573,000.00</b>	<b>168,164,000.00</b>	<b>168,164,000.00</b>	<b>125,398,000.00</b>	<b>125,398,000.00</b>	<b>52,409,000.00</b>	<b>23.76</b>
28001001020100103	Remuneración por servicios técnicos	220,573,000.00	168,164,000.00	168,164,000.00	125,398,000.00	125,398,000.00	52,409,000.00	23.76
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>208,463,235.00</b>	<b>122,133,954.00</b>	<b>122,133,954.00</b>	<b>122,133,954.00</b>	<b>122,133,954.00</b>	<b>86,329,281.00</b>	<b>41.41</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>208,463,235.00</b>	<b>122,133,954.00</b>	<b>122,133,954.00</b>	<b>122,133,954.00</b>	<b>122,133,954.00</b>	<b>86,329,281.00</b>	<b>41.41</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>59,593,235.00</b>	<b>39,588,463.00</b>	<b>39,588,463.00</b>	<b>39,588,463.00</b>	<b>39,588,463.00</b>	<b>20,004,772.00</b>	<b>33.57</b>
28001001030100101	Aportes a caja de compensación familiar	24,003,000.00	14,877,800.00	14,877,800.00	14,877,800.00	14,877,800.00	9,125,200.00	38.02
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	10,299,302.00	4,477,601.00	4,477,601.00	4,477,601.00	4,477,601.00	5,821,701.00	56.53
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>148,870,000.00</b>	<b>82,545,491.00</b>	<b>82,545,491.00</b>	<b>82,545,491.00</b>	<b>82,545,491.00</b>	<b>66,324,509.00</b>	<b>44.55</b>
28001001030100201	Cesantías - fondo nacional de ahorro	31,801,000.00	14,585,141.00	14,585,141.00	14,585,141.00	14,585,141.00	17,215,859.00	54.14
28001001030100202	Empresas promotoras de salud - sector público	36,687,000.00	22,513,559.00	22,513,559.00	22,513,559.00	22,513,559.00	14,173,441.00	38.63
28001001030100203	Fondo administrador de pensiones - sector publico	57,089,000.00	31,292,891.00	31,292,891.00	31,292,891.00	31,292,891.00	25,796,109.00	45.19
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	18,002,000.00	11,160,000.00	11,160,000.00	11,160,000.00	11,160,000.00	6,842,000.00	38.01
28001001030100205	Administradora riesgos laborales empleados - sector público	5,291,000.00	2,993,900.00	2,993,900.00	2,993,900.00	2,993,900.00	2,297,100.00	43.42
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>5,577,668,000.00</b>	<b>4,372,605,998.00</b>	<b>4,287,399,098.00</b>	<b>1,841,366,587.00</b>	<b>1,841,366,587.00</b>	<b>1,290,268,902.00</b>	<b>23.13</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>5,577,668,000.00</b>	<b>4,372,605,998.00</b>	<b>4,287,399,098.00</b>	<b>1,841,366,587.00</b>	<b>1,841,366,587.00</b>	<b>1,290,268,902.00</b>	<b>23.13</b>
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>1,546,459,613.00</b>	<b>1,525,615,650.00</b>	<b>1,523,408,750.00</b>	<b>800,825,678.00</b>	<b>800,825,678.00</b>	<b>23,050,863.00</b>	<b>1.49</b>

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>1,026,613.00</b>	<b>1,026,613.00</b>	<b>1,026,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
28001002010100101	Compra de equipo administrativo	1,026,613.00	1,026,613.00	1,026,613.00	0.00	0.00	0.00	0.00
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,545,433,000.00</b>	<b>1,524,589,037.00</b>	<b>1,522,382,137.00</b>	<b>800,825,678.00</b>	<b>800,825,678.00</b>	<b>23,050,863.00</b>	<b>1.49</b>
28001002010100201	Materiales y suministros administrativo	28,233,000.00	17,712,837.00	17,712,837.00	6,901,208.00	6,901,208.00	10,520,163.00	37.26
28001002010100202	Materiales e insumos medico - asistenciales	53,200,000.00	42,876,200.00	40,669,300.00	12,707,500.00	12,707,500.00	12,530,700.00	23.55
28001002010100203	Medicamentos	1,464,000,000.00	1,464,000,000.00	1,464,000,000.00	781,216,970.00	781,216,970.00	0.00	0.00
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>3,935,208,387.00</b>	<b>2,771,990,348.00</b>	<b>2,688,990,348.00</b>	<b>1,040,540,909.00</b>	<b>1,040,540,909.00</b>	<b>1,246,218,039.00</b>	<b>31.67</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>107,028,387.00</b>	<b>61,584,760.00</b>	<b>61,584,760.00</b>	<b>22,389,465.00</b>	<b>22,389,465.00</b>	<b>45,443,627.00</b>	<b>42.46</b>
28001002010200101	Mantenimiento	86,885,000.00	56,937,325.00	56,937,325.00	18,393,022.00	18,393,022.00	29,947,675.00	34.47
28001002010200102	Servicios públicos	18,070,000.00	4,597,435.00	4,597,435.00	3,946,443.00	3,946,443.00	13,472,565.00	74.56
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
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>3,828,180,000.00</b>	<b>2,710,405,588.00</b>	<b>2,627,405,588.00</b>	<b>1,018,151,444.00</b>	<b>1,018,151,444.00</b>	<b>1,200,774,412.00</b>	<b>31.37</b>
28001002010200201	Servicios médicos asistenciales	3,356,572,000.00	2,283,957,588.00	2,240,957,588.00	935,047,256.00	935,047,256.00	1,115,614,412.00	33.24
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	384,000,000.00	359,168,000.00	319,168,000.00	63,268,188.00	63,268,188.00	64,832,000.00	16.88
28001002010200203	Programas de promoción y prevención	87,608,000.00	67,280,000.00	67,280,000.00	19,836,000.00	19,836,000.00	20,328,000.00	23.20
<b>280010020103</b>	<b>OPERACIONES INTERNAS</b>	<b>96,000,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
<b>280010020103001</b>	<b>OPERACIONES INTERNAS</b>	<b>96,000,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
28001002010300101	O.i. adquisición de servicios	96,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	21,000,000.00	0.00
<b>28001003</b>	<b>TRANSFERENCIAS</b>	<b>80,000,000.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>33,990,014.00</b>	<b>42.49</b>
<b>2800100301</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>80,000,000.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>33,990,014.00</b>	<b>42.49</b>
<b>280010030102</b>	<b>OTRAS TRANSFERENCIAS CORRIENTES</b>	<b>80,000,000.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>33,990,014.00</b>	<b>42.49</b>
<b>280010030102001</b>	<b>SENTENCIAS Y CONCILIACIONES</b>	<b>80,000,000.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>46,009,986.00</b>	<b>33,990,014.00</b>	<b>42.49</b>
28001003010200101	Sentencias y conciliaciones	80,000,000.00	46,009,986.00	46,009,986.00	46,009,986.00	46,009,986.00	33,990,014.00	42.49