



SFI - Sistema Financiero Integrado  
Módulo Presupuesto

NIVEL NACIONAL  
UNIVERSIDAD NACIONAL DE COLOMBIA  
Ejecución Presupuestal Acumulada por Grupo  
4002 UNISALUD - SALUD MANIZALES  
Desde 202001 hasta 202009

Página 1 de 2  
03/11/2020 12:00:00  
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       | 5,551,456,865.00 | 5,344,249,965.00 | 3,029,389,665.00 | 3,029,389,665.00 | 1,358,685,035.00    | 20.27   |
| 28                | GASTOS UNISALUD                                             | 6,702,935,000.00       | 5,551,456,865.00 | 5,344,249,965.00 | 3,029,389,665.00 | 3,029,389,665.00 | 1,358,685,035.00    | 20.27   |
| 28001             | GASTOS DE FUNCIONAMIENTO                                    | 6,702,935,000.00       | 5,551,456,865.00 | 5,344,249,965.00 | 3,029,389,665.00 | 3,029,389,665.00 | 1,358,685,035.00    | 20.27   |
| 28001001          | GASTOS DE PERSONAL                                          | 1,045,267,000.00       | 767,406,652.00   | 767,406,652.00   | 693,691,652.00   | 693,691,652.00   | 277,860,348.00      | 26.58   |
| 2800100101        | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 616,230,765.00         | 414,071,570.00   | 414,071,570.00   | 414,071,570.00   | 414,071,570.00   | 202,159,195.00      | 32.81   |
| 280010010101      | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 453,470,600.00         | 332,720,487.00   | 332,720,487.00   | 332,720,487.00   | 332,720,487.00   | 120,750,113.00      | 26.63   |
| 280010010101001   | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 453,470,600.00         | 332,720,487.00   | 332,720,487.00   | 332,720,487.00   | 332,720,487.00   | 120,750,113.00      | 26.63   |
| 28001001010100101 | Sueldos de personal de nómina                               | 442,498,419.00         | 321,748,306.00   | 321,748,306.00   | 321,748,306.00   | 321,748,306.00   | 120,750,113.00      | 27.29   |
| 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                             | 162,760,165.00         | 81,351,083.00    | 81,351,083.00    | 81,351,083.00    | 81,351,083.00    | 81,409,082.00       | 50.02   |
| 280010010102001   | BONIFICACIONES                                              | 37,455,400.00          | 18,700,136.00    | 18,700,136.00    | 18,700,136.00    | 18,700,136.00    | 18,755,264.00       | 50.07   |
| 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           | 1,629,792.00     | 1,629,792.00     | 1,629,792.00     | 1,629,792.00     | 878,208.00          | 35.02   |
| 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   |
| 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                                                      | 125,304,765.00         | 62,650,947.00    | 62,650,947.00    | 62,650,947.00    | 62,650,947.00    | 62,653,818.00       | 50.00   |
| 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          | 26,949,618.00    | 26,949,618.00    | 26,949,618.00    | 26,949,618.00    | 14,898,382.00       | 35.60   |
| 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   |
| 2800100102        | SERVICIOS PERSONALES INDIRECTOS                             | 220,573,000.00         | 220,196,000.00   | 220,196,000.00   | 146,481,000.00   | 146,481,000.00   | 377,000.00          | 0.17    |
| 280010010201      | SERVICIOS PERSONALES INDIRECTOS                             | 220,573,000.00         | 220,196,000.00   | 220,196,000.00   | 146,481,000.00   | 146,481,000.00   | 377,000.00          | 0.17    |
| 280010010201001   | SERVICIOS PERSONALES INDIRECTOS                             | 220,573,000.00         | 220,196,000.00   | 220,196,000.00   | 146,481,000.00   | 146,481,000.00   | 377,000.00          | 0.17    |
| 28001001020100103 | Remuneración por servicios técnicos                         | 220,573,000.00         | 220,196,000.00   | 220,196,000.00   | 146,481,000.00   | 146,481,000.00   | 377,000.00          | 0.17    |
| 2800100103        | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 208,463,235.00         | 133,139,082.00   | 133,139,082.00   | 133,139,082.00   | 133,139,082.00   | 75,324,153.00       | 36.13   |
| 280010010301      | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 208,463,235.00         | 133,139,082.00   | 133,139,082.00   | 133,139,082.00   | 133,139,082.00   | 75,324,153.00       | 36.13   |
| 280010010301001   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO      | 59,593,235.00          | 41,576,578.00    | 41,576,578.00    | 41,576,578.00    | 41,576,578.00    | 18,016,657.00       | 30.23   |
| 28001001030100101 | Aportes a caja de compensación familiar                     | 24,003,000.00          | 16,264,600.00    | 16,264,600.00    | 16,264,600.00    | 16,264,600.00    | 7,738,400.00        | 32.24   |
| 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          | 5,078,916.00     | 5,078,916.00     | 5,078,916.00     | 5,078,916.00     | 5,220,386.00        | 50.69   |
| 280010010301002   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO      | 148,870,000.00         | 91,562,504.00    | 91,562,504.00    | 91,562,504.00    | 91,562,504.00    | 57,307,496.00       | 38.49   |
| 28001001030100201 | Cesantías - fondo nacional de ahorro                        | 31,801,000.00          | 16,064,087.00    | 16,064,087.00    | 16,064,087.00    | 16,064,087.00    | 15,736,913.00       | 49.49   |
| 28001001030100202 | Empresas promotoras de salud - sector público               | 36,687,000.00          | 25,280,800.00    | 25,280,800.00    | 25,280,800.00    | 25,280,800.00    | 11,406,200.00       | 31.09   |
| 28001001030100203 | Fondo administrador de pensiones - sector publico           | 57,089,000.00          | 34,663,217.00    | 34,663,217.00    | 34,663,217.00    | 34,663,217.00    | 22,425,783.00       | 39.28   |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf   | 18,002,000.00          | 12,200,300.00    | 12,200,300.00    | 12,200,300.00    | 12,200,300.00    | 5,801,700.00        | 32.23   |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 5,291,000.00           | 3,354,100.00     | 3,354,100.00     | 3,354,100.00     | 3,354,100.00     | 1,936,900.00        | 36.61   |
| 28001002          | GASTOS GENERALES                                            | 5,577,668,000.00       | 4,734,274,786.00 | 4,527,067,886.00 | 2,285,922,586.00 | 2,285,922,586.00 | 1,050,600,114.00    | 18.84   |
| 2800100201        | ADQUISICIONES                                               | 5,577,668,000.00       | 4,734,274,786.00 | 4,527,067,886.00 | 2,285,922,586.00 | 2,285,922,586.00 | 1,050,600,114.00    | 18.84   |



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Página 2 de 2  
03/11/2020 12:00:00  
Programa: PPMREJAG V.4000  
AMANDA ELCY ALMANZA CELIS

| Grupo: 2          | GASTOS                                      |                        |                  |                  |                  |                  |                     |         |
|-------------------|---------------------------------------------|------------------------|------------------|------------------|------------------|------------------|---------------------|---------|
| Imputación        | Descripción                                 | Apropiación Definitiva | Disponibilidad   | Registro         | Obligaciones     | Pago             | Saldo x comprometer | % Ejec. |
| 280010020101      | ADQUISICIÓN DE BIENES                       | 1,546,459,613.00       | 1,525,615,650.00 | 1,523,408,750.00 | 941,575,787.00   | 941,575,787.00   | 23,050,863.00       | 1.49    |
| 280010020101001   | COMPRA DE EQUIPO                            | 1,026,613.00           | 1,026,613.00     | 1,026,613.00     | 1,026,613.00     | 1,026,613.00     | 0.00                | 0.00    |
| 28001002010100101 | Compra de equipo administrativo             | 1,026,613.00           | 1,026,613.00     | 1,026,613.00     | 1,026,613.00     | 1,026,613.00     | 0.00                | 0.00    |
| 280010020101002   | MATERIALES Y SUMINISTROS                    | 1,545,433,000.00       | 1,524,589,037.00 | 1,522,382,137.00 | 940,549,174.00   | 940,549,174.00   | 23,050,863.00       | 1.49    |
| 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 | 920,940,466.00   | 920,940,466.00   | 0.00                | 0.00    |
| 280010020102      | ADQUISICIÓN DE SERVICIOS                    | 3,935,208,387.00       | 3,133,659,136.00 | 2,928,659,136.00 | 1,344,346,799.00 | 1,344,346,799.00 | 1,006,549,251.00    | 25.58   |
| 280010020102001   | ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS    | 107,028,387.00         | 77,490,457.00    | 77,490,457.00    | 28,053,902.00    | 28,053,902.00    | 29,537,930.00       | 27.60   |
| 28001002010200101 | Mantenimiento                               | 86,885,000.00          | 72,587,325.00    | 72,587,325.00    | 23,821,856.00    | 23,821,856.00    | 14,297,675.00       | 16.46   |
| 28001002010200102 | Servicios públicos                          | 18,070,000.00          | 4,853,132.00     | 4,853,132.00     | 4,182,046.00     | 4,182,046.00     | 13,216,868.00       | 73.14   |
| 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           | 3,828,180,000.00       | 3,056,168,679.00 | 2,851,168,679.00 | 1,316,292,897.00 | 1,316,292,897.00 | 977,011,321.00      | 25.52   |
| 28001002010200201 | Servicios médicos asistenciales             | 3,356,572,000.00       | 2,623,592,679.00 | 2,438,592,679.00 | 1,219,927,929.00 | 1,219,927,929.00 | 917,979,321.00      | 27.35   |
| 28001002010200202 | Servicio de apoyo diagnóstico y terapéutico | 384,000,000.00         | 359,168,000.00   | 339,168,000.00   | 73,222,968.00    | 73,222,968.00    | 44,832,000.00       | 11.68   |
| 28001002010200203 | Programas de promoción y prevención         | 87,608,000.00          | 73,408,000.00    | 73,408,000.00    | 23,142,000.00    | 23,142,000.00    | 14,200,000.00       | 16.21   |
| 280010020103      | OPERACIONES INTERNAS                        | 96,000,000.00          | 75,000,000.00    | 75,000,000.00    | 0.00             | 0.00             | 21,000,000.00       | 0.00    |
| 280010020103001   | OPERACIONES INTERNAS                        | 96,000,000.00          | 75,000,000.00    | 75,000,000.00    | 0.00             | 0.00             | 21,000,000.00       | 0.00    |
| 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    |
| 28001003          | TRANSFERENCIAS                              | 80,000,000.00          | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 30,224,573.00       | 37.78   |
| 2800100301        | TRANSFERENCIAS CORRIENTES                   | 80,000,000.00          | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 30,224,573.00       | 37.78   |
| 280010030102      | OTRAS TRANSFERENCIAS CORRIENTES             | 80,000,000.00          | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 30,224,573.00       | 37.78   |
| 280010030102001   | SENTENCIAS Y CONCILIACIONES                 | 80,000,000.00          | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 30,224,573.00       | 37.78   |
| 28001003010200101 | Sentencias y conciliaciones                 | 80,000,000.00          | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 49,775,427.00    | 30,224,573.00       | 37.78   |