



SFI - Sistema Financiero Integrado  
Módulo Presupuesto

**NIVEL NACIONAL**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**4002 UNISALUD - SALUD MANIZALES**  
Desde 202101 hasta 202106

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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       | 5,839,660,298.00 | 5,826,172,798.00 | 1,828,705,489.00 | 1,828,705,489.00 | 1,045,759,202.00    | 15.22   |
| 28                | GASTOS UNISALUD                                             | 6,871,932,000.00       | 5,839,660,298.00 | 5,826,172,798.00 | 1,828,705,489.00 | 1,828,705,489.00 | 1,045,759,202.00    | 15.22   |
| 28001             | GASTOS DE FUNCIONAMIENTO                                    | 6,871,932,000.00       | 5,839,660,298.00 | 5,826,172,798.00 | 1,828,705,489.00 | 1,828,705,489.00 | 1,045,759,202.00    | 15.22   |
| 28001001          | GASTOS DE PERSONAL                                          | 1,049,671,000.00       | 523,132,127.00   | 523,132,127.00   | 488,968,127.00   | 488,968,127.00   | 526,538,873.00      | 50.16   |
| 2800100101        | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 614,175,000.00         | 296,607,773.00   | 296,607,773.00   | 296,607,773.00   | 296,607,773.00   | 317,567,227.00      | 51.71   |
| 280010010101      | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 449,102,000.00         | 215,433,334.00   | 215,433,334.00   | 215,433,334.00   | 215,433,334.00   | 233,668,666.00      | 52.03   |
| 280010010101001   | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 449,102,000.00         | 215,433,334.00   | 215,433,334.00   | 215,433,334.00   | 215,433,334.00   | 233,668,666.00      | 52.03   |
| 28001001010100101 | Sueldos de personal de nómina                               | 443,502,000.00         | 210,646,438.00   | 210,646,438.00   | 210,646,438.00   | 210,646,438.00   | 232,855,562.00      | 52.50   |
| 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         | 118,824,000.00   | 118,824,000.00   | 84,660,000.00    | 84,660,000.00    | 105,948,000.00      | 47.14   |
| 280010010201      | SERVICIOS PERSONALES INDIRECTOS                             | 224,772,000.00         | 118,824,000.00   | 118,824,000.00   | 84,660,000.00    | 84,660,000.00    | 105,948,000.00      | 47.14   |
| 280010010201001   | SERVICIOS PERSONALES INDIRECTOS                             | 224,772,000.00         | 118,824,000.00   | 118,824,000.00   | 84,660,000.00    | 84,660,000.00    | 105,948,000.00      | 47.14   |
| 28001001020100103 | Remuneración por servicios técnicos                         | 224,772,000.00         | 118,824,000.00   | 118,824,000.00   | 84,660,000.00    | 84,660,000.00    | 105,948,000.00      | 47.14   |
| 2800100103        | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 210,724,000.00         | 107,700,354.00   | 107,700,354.00   | 107,700,354.00   | 107,700,354.00   | 103,023,646.00      | 48.89   |
| 280010010301      | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 210,724,000.00         | 107,700,354.00   | 107,700,354.00   | 107,700,354.00   | 107,700,354.00   | 103,023,646.00      | 48.89   |
| 280010010301001   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO      | 60,588,000.00          | 40,712,770.00    | 40,712,770.00    | 40,712,770.00    | 40,712,770.00    | 19,875,230.00       | 32.80   |
| 28001001030100101 | Aportes a caja de compensación familiar                     | 24,459,000.00          | 12,218,800.00    | 12,218,800.00    | 12,218,800.00    | 12,218,800.00    | 12,240,200.00       | 50.04   |
| 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           | 1,565,436.00     | 1,565,436.00     | 1,565,436.00     | 1,565,436.00     | 1,034,564.00        | 39.79   |
| 28001001030100104 | Fondo administrador de pensiones - sector privado           | 8,205,000.00           | 2,587,521.00     | 2,587,521.00     | 2,587,521.00     | 2,587,521.00     | 5,617,479.00        | 68.46   |
| 280010010301002   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO      | 150,136,000.00         | 66,987,584.00    | 66,987,584.00    | 66,987,584.00    | 66,987,584.00    | 83,148,416.00       | 55.38   |
| 28001001030100201 | Cesantías - fondo nacional de ahorro                        | 28,733,000.00          | 12,997,297.00    | 12,997,297.00    | 12,997,297.00    | 12,997,297.00    | 15,735,703.00       | 54.77   |
| 28001001030100202 | Empresas promotoras de salud - sector público               | 43,898,000.00          | 17,896,286.00    | 17,896,286.00    | 17,896,286.00    | 17,896,286.00    | 26,001,714.00       | 59.23   |
| 28001001030100203 | Fondo administrador de pensiones - sector publico           | 53,769,000.00          | 24,757,101.00    | 24,757,101.00    | 24,757,101.00    | 24,757,101.00    | 29,011,899.00       | 53.96   |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf   | 18,344,000.00          | 9,166,000.00     | 9,166,000.00     | 9,166,000.00     | 9,166,000.00     | 9,178,000.00        | 50.03   |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 5,392,000.00           | 2,170,900.00     | 2,170,900.00     | 2,170,900.00     | 2,170,900.00     | 3,221,100.00        | 59.74   |
| 28001002          | GASTOS GENERALES                                            | 5,822,261,000.00       | 5,316,528,171.00 | 5,303,040,671.00 | 1,339,737,362.00 | 1,339,737,362.00 | 519,220,329.00      | 8.92    |
| 2800100201        | ADQUISICIONES                                               | 5,822,261,000.00       | 5,316,528,171.00 | 5,303,040,671.00 | 1,339,737,362.00 | 1,339,737,362.00 | 519,220,329.00      | 8.92    |
| 280010020101      | ADQUISICIÓN DE BIENES                                       | 1,648,433,000.00       | 1,604,821,875.00 | 1,604,821,875.00 | 439,734,666.00   | 439,734,666.00   | 43,611,125.00       | 2.65    |



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AMANDA ELCY ALMANZA CELIS

| Grupo: 2          |                                             | GASTOS                 |                  |                  |                |                |                     |         |
|-------------------|---------------------------------------------|------------------------|------------------|------------------|----------------|----------------|---------------------|---------|
| Imputación        | Descripción                                 | Apropiación Definitiva | Disponibilidad   | Registro         | Obligaciones   | Pago           | Saldo x comprometer | % Ejec. |
| 280010020101002   | MATERIALES Y SUMINISTROS                    | 1,648,433,000.00       | 1,604,821,875.00 | 1,604,821,875.00 | 439,734,666.00 | 439,734,666.00 | 43,611,125.00       | 2.65    |
| 28001002010100201 | Materiales y suministros administrativo     | 28,233,000.00          | 9,170,480.00     | 9,170,480.00     | 1,076,600.00   | 1,076,600.00   | 19,062,520.00       | 67.52   |
| 28001002010100202 | Materiales e insumos medico - asistenciales | 60,200,000.00          | 56,771,395.00    | 56,771,395.00    | 32,389,819.00  | 32,389,819.00  | 3,428,605.00        | 5.70    |
| 28001002010100203 | Medicamentos                                | 1,560,000,000.00       | 1,538,880,000.00 | 1,538,880,000.00 | 406,268,247.00 | 406,268,247.00 | 21,120,000.00       | 1.35    |
| 280010020102      | ADQUISICIÓN DE SERVICIOS                    | 4,077,828,000.00       | 3,621,706,296.00 | 3,608,218,796.00 | 900,002,696.00 | 900,002,696.00 | 469,609,204.00      | 11.52   |
| 280010020102001   | ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS    | 93,459,000.00          | 56,770,425.00    | 56,282,925.00    | 9,059,770.00   | 9,059,770.00   | 37,176,075.00       | 39.78   |
| 28001002010200101 | Mantenimiento                               | 88,535,000.00          | 54,701,950.00    | 54,214,450.00    | 7,892,971.00   | 7,892,971.00   | 34,320,550.00       | 38.76   |
| 28001002010200102 | Servicios públicos                          | 4,824,000.00           | 2,068,475.00     | 2,068,475.00     | 1,166,799.00   | 1,166,799.00   | 2,755,525.00        | 57.12   |
| 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       | 3,564,935,871.00 | 3,551,935,871.00 | 890,942,926.00 | 890,942,926.00 | 432,433,129.00      | 10.85   |
| 28001002010200201 | Servicios médicos asistenciales             | 3,493,520,000.00       | 3,151,491,871.00 | 3,144,491,871.00 | 844,870,472.00 | 844,870,472.00 | 349,028,129.00      | 9.99    |
| 28001002010200202 | Servicio de apoyo diagnóstico y terapéutico | 399,667,000.00         | 386,000,000.00   | 380,000,000.00   | 27,776,454.00  | 27,776,454.00  | 19,667,000.00       | 4.92    |
| 28001002010200203 | Programas de promoción y prevención         | 91,182,000.00          | 27,444,000.00    | 27,444,000.00    | 18,296,000.00  | 18,296,000.00  | 63,738,000.00       | 69.90   |
| 280010020103      | OPERACIONES INTERNAS                        | 96,000,000.00          | 90,000,000.00    | 90,000,000.00    | 0.00           | 0.00           | 6,000,000.00        | 0.00    |
| 280010020103001   | OPERACIONES INTERNAS                        | 96,000,000.00          | 90,000,000.00    | 90,000,000.00    | 0.00           | 0.00           | 6,000,000.00        | 0.00    |
| 28001002010300101 | O.i. adquisición de servicios               | 96,000,000.00          | 90,000,000.00    | 90,000,000.00    | 0.00           | 0.00           | 6,000,000.00        | 0.00    |