

SEDE MANIZALES
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
4002 UNISALUD - SALUD MANIZALES
Desde 201801 hasta 201808

| Grupo: 2 | GASTOS | | | | | | | |
|------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------|
| Imputación | Descripción | Apropiación Definitiva | Disponibilidad | Registro | Obligaciones | Pago | Saldo x comprometer | % Ejec. |
| 2 | TOTAL: GASTOS | 5,708,669,866.00 | 5,160,146,485.00 | 5,152,104,584.00 | 3,002,131,828.00 | 3,002,131,828.00 | 556,565,282.00 | 9.75 |
| 28 | GASTOS UNISALUD | 5,708,669,866.00 | 5,160,146,485.00 | 5,152,104,584.00 | 3,002,131,828.00 | 3,002,131,828.00 | 556,565,282.00 | 9.75 |
| 28001 | GASTOS DE FUNCIONAMIENTO | 5,708,669,866.00 | 5,160,146,485.00 | 5,152,104,584.00 | 3,002,131,828.00 | 3,002,131,828.00 | 556,565,282.00 | 9.75 |
| 28001001 | GASTOS DE PERSONAL | 972,312,224.00 | 666,934,676.00 | 666,934,676.00 | 567,618,176.00 | 567,618,176.00 | 305,377,548.00 | 31.41 |
| 2800100101 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 572,555,476.00 | 345,622,841.00 | 345,622,841.00 | 345,622,841.00 | 345,622,841.00 | 226,932,635.00 | 39.64 |
| 280010010101 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 431,175,000.00 | 260,815,308.00 | 260,815,308.00 | 260,815,308.00 | 260,815,308.00 | 170,359,692.00 | 39.51 |
| 280010010101001 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 431,175,000.00 | 260,815,308.00 | 260,815,308.00 | 260,815,308.00 | 260,815,308.00 | 170,359,692.00 | 39.51 |
| 28001001010100101 | Sueldos de personal de nómina | 423,175,000.00 | 253,266,340.00 | 253,266,340.00 | 253,266,340.00 | 253,266,340.00 | 169,908,660.00 | 40.15 |
| 28001001010100103 | Indemnización por vacaciones | 8,000,000.00 | 7,548,968.00 | 7,548,968.00 | 7,548,968.00 | 7,548,968.00 | 451,032.00 | 5.64 |
| 280010010102 | OTROS GASTOS ASOCIADOS A NOMINA | 141,380,476.00 | 84,807,533.00 | 84,807,533.00 | 84,807,533.00 | 84,807,533.00 | 56,572,943.00 | 40.01 |
| 280010010102001 | BONIFICACIONES | 23,579,000.00 | 18,341,134.00 | 18,341,134.00 | 18,341,134.00 | 18,341,134.00 | 5,237,866.00 | 22.21 |
| 28001001010200101 | Bonificación por servicios prestados | 12,147,000.00 | 8,628,348.00 | 8,628,348.00 | 8,628,348.00 | 8,628,348.00 | 3,518,652.00 | 28.97 |
| 28001001010200102 | Bonificación especial por recreación | 2,332,000.00 | 1,899,651.00 | 1,899,651.00 | 1,899,651.00 | 1,899,651.00 | 432,349.00 | 18.54 |
| 28001001010200103 | Quinquenios | 9,100,000.00 | 7,813,135.00 | 7,813,135.00 | 7,813,135.00 | 7,813,135.00 | 1,286,865.00 | 14.14 |
| 280010010102003 | PRIMAS | 117,801,476.00 | 66,466,399.00 | 66,466,399.00 | 66,466,399.00 | 66,466,399.00 | 51,335,077.00 | 43.58 |
| 28001001010200301 | Prima de servicios | 33,813,476.00 | 33,813,476.00 | 33,813,476.00 | 33,813,476.00 | 33,813,476.00 | 0.00 | 0.00 |
| 28001001010200302 | Prima de vacaciones | 38,870,000.00 | 31,606,006.00 | 31,606,006.00 | 31,606,006.00 | 31,606,006.00 | 7,263,994.00 | 18.69 |
| 28001001010200303 | Prima de navidad | 45,118,000.00 | 1,046,917.00 | 1,046,917.00 | 1,046,917.00 | 1,046,917.00 | 44,071,083.00 | 97.68 |
| 2800100102 | SERVICIOS PERSONALES INDIRECTOS | 212,113,000.00 | 205,198,000.00 | 205,198,000.00 | 105,881,500.00 | 105,881,500.00 | 6,915,000.00 | 3.26 |
| 280010010201 | SERVICIOS PERSONALES INDIRECTOS | 212,113,000.00 | 205,198,000.00 | 205,198,000.00 | 105,881,500.00 | 105,881,500.00 | 6,915,000.00 | 3.26 |
| 280010010201001 | SERVICIOS PERSONALES INDIRECTOS | 212,113,000.00 | 205,198,000.00 | 205,198,000.00 | 105,881,500.00 | 105,881,500.00 | 6,915,000.00 | 3.26 |
| 28001001020100103 | Remuneración por servicios técnicos | 212,113,000.00 | 205,198,000.00 | 205,198,000.00 | 105,881,500.00 | 105,881,500.00 | 6,915,000.00 | 3.26 |
| 2800100103 | CONTRIBUCIONES INHERENTES A LA NOMINA | 187,643,748.00 | 116,113,835.00 | 116,113,835.00 | 116,113,835.00 | 116,113,835.00 | 71,529,913.00 | 38.12 |
| 280010010301 | CONTRIBUCIONES INHERENTES A LA NOMINA | 187,643,748.00 | 116,113,835.00 | 116,113,835.00 | 116,113,835.00 | 116,113,835.00 | 71,529,913.00 | 38.12 |
| 280010010301001 | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO | 45,223,748.00 | 35,628,743.00 | 35,628,743.00 | 35,628,743.00 | 35,628,743.00 | 9,595,005.00 | 21.22 |
| 28001001030100101 | Aportes a caja de compensación familiar | 21,986,000.00 | 13,656,300.00 | 13,656,300.00 | 13,656,300.00 | 13,656,300.00 | 8,329,700.00 | 37.89 |
| 28001001030100102 | Cesantías - fondos privados | 19,824,748.00 | 19,824,748.00 | 19,824,748.00 | 19,824,748.00 | 19,824,748.00 | 0.00 | 0.00 |
| 28001001030100104 | Fondo administrador de pensiones - sector privado | 3,413,000.00 | 2,147,695.00 | 2,147,695.00 | 2,147,695.00 | 2,147,695.00 | 1,265,305.00 | 37.07 |
| 280010010301002 | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO | 142,420,000.00 | 80,485,092.00 | 80,485,092.00 | 80,485,092.00 | 80,485,092.00 | 61,934,908.00 | 43.49 |
| 28001001030100201 | Cesantías - fondo nacional de ahorro | 31,224,000.00 | 14,285,405.00 | 14,285,405.00 | 14,285,405.00 | 14,285,405.00 | 16,938,595.00 | 54.25 |
| 28001001030100202 | Empresas promotoras de salud - sector público | 39,382,000.00 | 23,115,191.00 | 23,115,191.00 | 23,115,191.00 | 23,115,191.00 | 16,266,809.00 | 41.31 |
| 28001001030100203 | Fondo administrador de pensiones - sector publico | 52,185,000.00 | 30,391,996.00 | 30,391,996.00 | 30,391,996.00 | 30,391,996.00 | 21,793,004.00 | 41.76 |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf | 16,489,000.00 | 10,241,500.00 | 10,241,500.00 | 10,241,500.00 | 10,241,500.00 | 6,247,500.00 | 37.89 |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 3,140,000.00 | 2,451,000.00 | 2,451,000.00 | 2,451,000.00 | 2,451,000.00 | 689,000.00 | 21.94 |
| 28001002 | GASTOS GENERALES | 4,723,357,642.00 | 4,493,211,809.00 | 4,485,169,908.00 | 2,434,513,652.00 | 2,434,513,652.00 | 238,187,734.00 | 5.04 |
| 2800100201 | ADQUISICIONES | 4,708,457,642.00 | 4,493,211,809.00 | 4,485,169,908.00 | 2,434,513,652.00 | 2,434,513,652.00 | 223,287,734.00 | 4.74 |
| 280010020101 | ADQUISICIÓN DE BIENES | 1,160,401,000.00 | 1,130,372,559.00 | 1,130,366,353.00 | 870,275,355.00 | 870,275,355.00 | 30,034,647.00 | 2.59 |
| 280010020101001 | COMPRA DE EQUIPO | 16,400,000.00 | 725,900.00 | 725,900.00 | 725,900.00 | 725,900.00 | 15,674,100.00 | 95.57 |

| Grupo: 2 | GASTOS | | | | | | | |
|------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------|
| Imputación | Descripción | Apropiación Definitiva | Disponibilidad | Registro | Obligaciones | Pago | Saldo x comprometer | % Ejec. |
| 28001002010100101 | Compra de equipo administrativo | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 |
| 28001002010100102 | Compra de equipo medico asistencial | 1,400,000.00 | 725,900.00 | 725,900.00 | 725,900.00 | 725,900.00 | 674,100.00 | 48.15 |
| 280010020101002 | MATERIALES Y SUMINISTROS | 1,144,001,000.00 | 1,129,646,659.00 | 1,129,640,453.00 | 869,549,455.00 | 869,549,455.00 | 14,360,547.00 | 1.26 |
| 28001002010100201 | Materiales y suministros administrativo | 17,645,000.00 | 11,297,797.00 | 11,291,597.00 | 7,184,121.00 | 7,184,121.00 | 6,353,403.00 | 36.01 |
| 28001002010100202 | Materiales e insumos medico - asistenciales | 28,856,000.00 | 20,848,862.00 | 20,848,856.00 | 3,213,648.00 | 3,213,648.00 | 8,007,144.00 | 27.75 |
| 28001002010100203 | Medicamentos | 1,097,500,000.00 | 1,097,500,000.00 | 1,097,500,000.00 | 859,151,686.00 | 859,151,686.00 | 0.00 | 0.00 |
| 280010020102 | ADQUISICIÓN DE SERVICIOS | 3,474,074,642.00 | 3,289,839,250.00 | 3,281,803,555.00 | 1,509,637,299.00 | 1,509,637,299.00 | 192,271,087.00 | 5.53 |
| 280010020102001 | ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS | 139,021,000.00 | 118,931,026.00 | 110,895,331.00 | 62,654,878.00 | 62,654,878.00 | 28,125,669.00 | 20.23 |
| 28001002010200101 | Mantenimiento | 106,629,000.00 | 105,645,032.00 | 97,609,337.00 | 50,351,304.00 | 50,351,304.00 | 9,019,663.00 | 8.46 |
| 28001002010200102 | Servicios públicos | 16,940,000.00 | 10,950,428.00 | 10,950,428.00 | 10,248,008.00 | 10,248,008.00 | 5,989,572.00 | 35.36 |
| 28001002010200104 | Viáticos y gastos de viaje | 4,500,000.00 | 1,642,122.00 | 1,642,122.00 | 1,642,122.00 | 1,642,122.00 | 2,857,878.00 | 63.51 |
| 28001002010200106 | Comunicaciones y transporte | 4,452,000.00 | 693,444.00 | 693,444.00 | 413,444.00 | 413,444.00 | 3,758,556.00 | 84.42 |
| 28001002010200108 | Capacitación | 6,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 |
| 280010020102002 | ADQUISICIÓN DE SERVICIOS DE SALUD | 3,335,053,642.00 | 3,170,908,224.00 | 3,170,908,224.00 | 1,446,982,421.00 | 1,446,982,421.00 | 164,145,418.00 | 4.92 |
| 28001002010200201 | Servicios médicos asistenciales | 2,874,816,642.00 | 2,720,369,224.00 | 2,720,369,224.00 | 1,288,440,041.00 | 1,288,440,041.00 | 154,447,418.00 | 5.37 |
| 28001002010200202 | Servicio de apoyo diagnóstico y terapéutico | 355,500,000.00 | 345,802,000.00 | 345,802,000.00 | 120,562,380.00 | 120,562,380.00 | 9,698,000.00 | 2.73 |
| 28001002010200203 | Programas de promoción y prevención | 104,737,000.00 | 104,737,000.00 | 104,737,000.00 | 37,980,000.00 | 37,980,000.00 | 0.00 | 0.00 |
| 280010020103 | OPERACIONES INTERNAS | 73,982,000.00 | 73,000,000.00 | 73,000,000.00 | 54,600,998.00 | 54,600,998.00 | 982,000.00 | 1.33 |
| 280010020103001 | OPERACIONES INTERNAS | 73,982,000.00 | 73,000,000.00 | 73,000,000.00 | 54,600,998.00 | 54,600,998.00 | 982,000.00 | 1.33 |
| 28001002010300101 | O.i. adquisición de servicios | 73,982,000.00 | 73,000,000.00 | 73,000,000.00 | 54,600,998.00 | 54,600,998.00 | 982,000.00 | 1.33 |
| 2800100202 | IMPUESTOS, CONTRIBUCIONES Y MULTAS | 14,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,900,000.00 | 0.00 |
| 280010020201 | IMPUESTOS, CONTRIBUCIONES Y MULTAS | 14,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,900,000.00 | 0.00 |
| 280010020201001 | IMPUESTOS, CONTRIBUCIONES Y MULTAS | 14,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,900,000.00 | 0.00 |
| 28001002020100101 | Impuestos, contribuciones y multas | 14,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,900,000.00 | 0.00 |
| 28001003 | TRANSFERENCIAS | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 |
| 2800100301 | TRANSFERENCIAS CORRIENTES | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 |
| 280010030101 | BIENESTAR UNIVERSITARIO | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 |
| 280010030101001 | BIENESTAR EMPLEADOS UN | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 |
| 28001003010100101 | Bienestar- administrativo | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 |