

**SEDE MANIZALES**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**4002 UNISALUD - SALUD MANIZALES**  
Desde 201801 hasta 201803

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>5,585,259,866.00</b>	<b>4,515,946,622.00</b>	<b>4,492,597,908.00</b>	<b>443,351,009.00</b>	<b>443,351,009.00</b>	<b>1,092,661,958.00</b>	<b>19.56</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>5,585,259,866.00</b>	<b>4,515,946,622.00</b>	<b>4,492,597,908.00</b>	<b>443,351,009.00</b>	<b>443,351,009.00</b>	<b>1,092,661,958.00</b>	<b>19.56</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>5,585,259,866.00</b>	<b>4,515,946,622.00</b>	<b>4,492,597,908.00</b>	<b>443,351,009.00</b>	<b>443,351,009.00</b>	<b>1,092,661,958.00</b>	<b>19.56</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>975,028,000.00</b>	<b>247,920,710.00</b>	<b>247,920,710.00</b>	<b>177,694,210.00</b>	<b>177,694,210.00</b>	<b>727,107,290.00</b>	<b>74.57</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>593,448,000.00</b>	<b>107,253,858.00</b>	<b>107,253,858.00</b>	<b>107,253,858.00</b>	<b>107,253,858.00</b>	<b>486,194,142.00</b>	<b>81.93</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>451,175,000.00</b>	<b>97,336,509.00</b>	<b>97,336,509.00</b>	<b>97,336,509.00</b>	<b>97,336,509.00</b>	<b>353,838,491.00</b>	<b>78.43</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>451,175,000.00</b>	<b>97,336,509.00</b>	<b>97,336,509.00</b>	<b>97,336,509.00</b>	<b>97,336,509.00</b>	<b>353,838,491.00</b>	<b>78.43</b>
28001001010100101	Sueldos de personal de nómina	451,175,000.00	97,336,509.00	97,336,509.00	97,336,509.00	97,336,509.00	353,838,491.00	78.43
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>142,273,000.00</b>	<b>9,917,349.00</b>	<b>9,917,349.00</b>	<b>9,917,349.00</b>	<b>9,917,349.00</b>	<b>132,355,651.00</b>	<b>93.03</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>23,579,000.00</b>	<b>6,212,096.00</b>	<b>6,212,096.00</b>	<b>6,212,096.00</b>	<b>6,212,096.00</b>	<b>17,366,904.00</b>	<b>73.65</b>
28001001010200101	Bonificación por servicios prestados	12,147,000.00	5,998,051.00	5,998,051.00	5,998,051.00	5,998,051.00	6,148,949.00	50.62
28001001010200102	Bonificación especial por recreación	2,332,000.00	214,045.00	214,045.00	214,045.00	214,045.00	2,117,955.00	90.82
28001001010200103	Quinquenios	9,100,000.00	0.00	0.00	0.00	0.00	9,100,000.00	0.00
<b>280010010102003</b>	<b>PRIMAS</b>	<b>118,694,000.00</b>	<b>3,705,253.00</b>	<b>3,705,253.00</b>	<b>3,705,253.00</b>	<b>3,705,253.00</b>	<b>114,988,747.00</b>	<b>96.88</b>
28001001010200301	Prima de servicios	34,706,000.00	0.00	0.00	0.00	0.00	34,706,000.00	0.00
28001001010200302	Prima de vacaciones	38,870,000.00	3,705,253.00	3,705,253.00	3,705,253.00	3,705,253.00	35,164,747.00	90.47
28001001010200303	Prima de navidad	45,118,000.00	0.00	0.00	0.00	0.00	45,118,000.00	0.00
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>196,956,000.00</b>	<b>89,137,500.00</b>	<b>89,137,500.00</b>	<b>18,911,000.00</b>	<b>18,911,000.00</b>	<b>107,818,500.00</b>	<b>54.74</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>196,956,000.00</b>	<b>89,137,500.00</b>	<b>89,137,500.00</b>	<b>18,911,000.00</b>	<b>18,911,000.00</b>	<b>107,818,500.00</b>	<b>54.74</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>196,956,000.00</b>	<b>89,137,500.00</b>	<b>89,137,500.00</b>	<b>18,911,000.00</b>	<b>18,911,000.00</b>	<b>107,818,500.00</b>	<b>54.74</b>
28001001020100103	Remuneración por servicios técnicos	196,956,000.00	89,137,500.00	89,137,500.00	18,911,000.00	18,911,000.00	107,818,500.00	54.74
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>184,624,000.00</b>	<b>51,529,352.00</b>	<b>51,529,352.00</b>	<b>51,529,352.00</b>	<b>51,529,352.00</b>	<b>133,094,648.00</b>	<b>72.09</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>184,624,000.00</b>	<b>51,529,352.00</b>	<b>51,529,352.00</b>	<b>51,529,352.00</b>	<b>51,529,352.00</b>	<b>133,094,648.00</b>	<b>72.09</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>49,225,000.00</b>	<b>25,365,185.00</b>	<b>25,365,185.00</b>	<b>25,365,185.00</b>	<b>25,365,185.00</b>	<b>23,859,815.00</b>	<b>48.47</b>
28001001030100101	Aportes a caja de compensación familiar	21,986,000.00	4,654,700.00	4,654,700.00	4,654,700.00	4,654,700.00	17,331,300.00	78.83
28001001030100102	Cesantías - fondos privados	23,826,000.00	19,824,748.00	19,824,748.00	19,824,748.00	19,824,748.00	4,001,252.00	16.79
28001001030100104	Fondo administrador de pensiones - sector privado	3,413,000.00	885,737.00	885,737.00	885,737.00	885,737.00	2,527,263.00	74.05
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>135,399,000.00</b>	<b>26,164,167.00</b>	<b>26,164,167.00</b>	<b>26,164,167.00</b>	<b>26,164,167.00</b>	<b>109,234,833.00</b>	<b>80.68</b>
28001001030100201	Cesantías - fondo nacional de ahorro	24,924,000.00	0.00	0.00	0.00	0.00	24,924,000.00	0.00
28001001030100202	Empresas promotoras de salud - sector público	39,382,000.00	9,375,802.00	9,375,802.00	9,375,802.00	9,375,802.00	30,006,198.00	76.19
28001001030100203	Fondo administrador de pensiones - sector publico	52,185,000.00	12,275,765.00	12,275,765.00	12,275,765.00	12,275,765.00	39,909,235.00	76.48
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	16,489,000.00	3,490,600.00	3,490,600.00	3,490,600.00	3,490,600.00	12,998,400.00	78.83
28001001030100205	Administradora riesgos laborales empleados - sector público	2,419,000.00	1,022,000.00	1,022,000.00	1,022,000.00	1,022,000.00	1,397,000.00	57.75
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>4,597,231,866.00</b>	<b>4,268,025,912.00</b>	<b>4,244,677,198.00</b>	<b>265,656,799.00</b>	<b>265,656,799.00</b>	<b>352,554,668.00</b>	<b>7.67</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>4,582,331,866.00</b>	<b>4,268,025,912.00</b>	<b>4,244,677,198.00</b>	<b>265,656,799.00</b>	<b>265,656,799.00</b>	<b>337,654,668.00</b>	<b>7.37</b>
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>1,190,316,000.00</b>	<b>1,134,755,439.00</b>	<b>1,113,533,381.00</b>	<b>187,694,923.00</b>	<b>187,694,923.00</b>	<b>76,782,619.00</b>	<b>6.45</b>
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>16,400,000.00</b>	<b>725,900.00</b>	<b>725,900.00</b>	<b>725,900.00</b>	<b>725,900.00</b>	<b>15,674,100.00</b>	<b>95.57</b>
28001002010100101	Compra de equipo administrativo	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
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
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,173,916,000.00</b>	<b>1,134,029,539.00</b>	<b>1,112,807,481.00</b>	<b>186,969,023.00</b>	<b>186,969,023.00</b>	<b>61,108,519.00</b>	<b>5.21</b>
28001002010100201	Materiales y suministros administrativo	22,645,000.00	5,672,417.00	5,672,417.00	1,106,916.00	1,106,916.00	16,972,583.00	74.95
28001002010100202	Materiales e insumos medico - asistenciales	53,756,000.00	30,857,122.00	9,635,064.00	590,000.00	590,000.00	44,120,936.00	82.08
28001002010100203	Medicamentos	1,097,515,000.00	1,097,500,000.00	1,097,500,000.00	185,272,107.00	185,272,107.00	15,000.00	0.00
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>3,318,033,866.00</b>	<b>3,060,270,473.00</b>	<b>3,058,143,817.00</b>	<b>58,039,794.00</b>	<b>58,039,794.00</b>	<b>259,890,049.00</b>	<b>7.83</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>157,021,000.00</b>	<b>75,772,890.00</b>	<b>73,646,234.00</b>	<b>6,984,880.00</b>	<b>6,984,880.00</b>	<b>83,374,766.00</b>	<b>53.10</b>
28001002010200101	Mantenimiento	106,629,000.00	69,739,010.00	67,612,354.00	2,451,000.00	2,451,000.00	39,016,646.00	36.59
28001002010200102	Servicios públicos	24,440,000.00	4,662,451.00	4,662,451.00	3,662,451.00	3,662,451.00	19,777,549.00	80.92
28001002010200104	Viáticos y gastos de viaje	4,500,000.00	771,429.00	771,429.00	771,429.00	771,429.00	3,728,571.00	82.86
28001002010200106	Comunicaciones y transporte	7,452,000.00	600,000.00	600,000.00	100,000.00	100,000.00	6,852,000.00	91.95
28001002010200108	Capacitación	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
28001002010200109	Otros gastos generales por adquisición de servicios	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>3,161,012,866.00</b>	<b>2,984,497,583.00</b>	<b>2,984,497,583.00</b>	<b>51,054,914.00</b>	<b>51,054,914.00</b>	<b>176,515,283.00</b>	<b>5.58</b>
28001002010200201	Servicios médicos asistenciales	2,700,775,866.00	2,578,347,583.00	2,578,347,583.00	44,724,914.00	44,724,914.00	122,428,283.00	4.53
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	355,500,000.00	345,500,000.00	345,500,000.00	0.00	0.00	10,000,000.00	0.00
28001002010200203	Programas de promoción y prevención	104,737,000.00	60,650,000.00	60,650,000.00	6,330,000.00	6,330,000.00	44,087,000.00	42.09
<b>280010020103</b>	<b>OPERACIONES INTERNAS</b>	<b>73,982,000.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>19,922,082.00</b>	<b>19,922,082.00</b>	<b>982,000.00</b>	<b>1.33</b>
<b>280010020103001</b>	<b>OPERACIONES INTERNAS</b>	<b>73,982,000.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>19,922,082.00</b>	<b>19,922,082.00</b>	<b>982,000.00</b>	<b>1.33</b>
28001002010300101	O.i. adquisición de servicios	73,982,000.00	73,000,000.00	73,000,000.00	19,922,082.00	19,922,082.00	982,000.00	1.33
<b>2800100202</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>14,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,900,000.00</b>	<b>0.00</b>
<b>280010020201</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>14,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,900,000.00</b>	<b>0.00</b>
<b>280010020201001</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>14,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,900,000.00</b>	<b>0.00</b>
28001002020100101	Impuestos, contribuciones y multas	14,900,000.00	0.00	0.00	0.00	0.00	14,900,000.00	0.00
<b>28001003</b>	<b>TRANSFERENCIAS</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>2800100301</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>280010030101</b>	<b>BIENESTAR UNIVERSITARIO</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>280010030101001</b>	<b>BIENESTAR EMPLEADOS UN</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
28001003010100101	Bienestar- administrativo	13,000,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00