

SEDE MANIZALES
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
4002 UNISALUD - SALUD MANIZALES
 Desde 201801 hasta 201809

 SFI - Sistema Financiero Integrado
 Módulo Presupuesto

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	5,708,669,866.00	5,320,792,406.00	5,295,659,544.00	3,417,349,004.00	3,417,349,004.00	413,010,322.00	7.23
28	GASTOS UNISALUD	5,708,669,866.00	5,320,792,406.00	5,295,659,544.00	3,417,349,004.00	3,417,349,004.00	413,010,322.00	7.23
28001	GASTOS DE FUNCIONAMIENTO	5,708,669,866.00	5,320,792,406.00	5,295,659,544.00	3,417,349,004.00	3,417,349,004.00	413,010,322.00	7.23
28001001	GASTOS DE PERSONAL	972,312,224.00	714,395,940.00	714,395,940.00	624,908,440.00	624,908,440.00	257,916,284.00	26.53
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	572,555,476.00	377,170,191.00	377,170,191.00	377,170,191.00	377,170,191.00	195,385,285.00	34.13
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	431,175,000.00	292,362,658.00	292,362,658.00	292,362,658.00	292,362,658.00	138,812,342.00	32.19
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	431,175,000.00	292,362,658.00	292,362,658.00	292,362,658.00	292,362,658.00	138,812,342.00	32.19
28001001010100101	Sueldos de personal de nómina	423,175,000.00	284,813,690.00	284,813,690.00	284,813,690.00	284,813,690.00	138,361,310.00	32.70
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	212,113,000.00	212,113,000.00	122,625,500.00	122,625,500.00	0.00	0.00
280010010201	SERVICIOS PERSONALES INDIRECTOS	212,113,000.00	212,113,000.00	212,113,000.00	122,625,500.00	122,625,500.00	0.00	0.00
280010010201001	SERVICIOS PERSONALES INDIRECTOS	212,113,000.00	212,113,000.00	212,113,000.00	122,625,500.00	122,625,500.00	0.00	0.00
28001001020100103	Remuneración por servicios técnicos	212,113,000.00	212,113,000.00	212,113,000.00	122,625,500.00	122,625,500.00	0.00	0.00
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	187,643,748.00	125,112,749.00	125,112,749.00	125,112,749.00	125,112,749.00	62,530,999.00	33.32
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	187,643,748.00	125,112,749.00	125,112,749.00	125,112,749.00	125,112,749.00	62,530,999.00	33.32
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	45,223,748.00	37,140,759.00	37,140,759.00	37,140,759.00	37,140,759.00	8,082,989.00	17.87
28001001030100101	Aportes a caja de compensación familiar	21,986,000.00	14,914,800.00	14,914,800.00	14,914,800.00	14,914,800.00	7,071,200.00	32.16
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	2,401,211.00	2,401,211.00	2,401,211.00	2,401,211.00	1,011,789.00	29.65
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	142,420,000.00	87,971,990.00	87,971,990.00	87,971,990.00	87,971,990.00	54,448,010.00	38.23
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	25,797,098.00	25,797,098.00	25,797,098.00	25,797,098.00	13,584,902.00	34.50
28001001030100203	Fondo administrador de pensiones - sector publico	52,185,000.00	33,924,687.00	33,924,687.00	33,924,687.00	33,924,687.00	18,260,313.00	34.99
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	16,489,000.00	11,185,200.00	11,185,200.00	11,185,200.00	11,185,200.00	5,303,800.00	32.17
28001001030100205	Administradora riesgos laborales empleados - sector público	3,140,000.00	2,779,600.00	2,779,600.00	2,779,600.00	2,779,600.00	360,400.00	11.48
28001002	GASTOS GENERALES	4,723,357,642.00	4,606,396,466.00	4,581,263,604.00	2,792,440,564.00	2,792,440,564.00	142,094,038.00	3.01
2800100201	ADQUISICIONES	4,708,457,642.00	4,606,396,466.00	4,581,263,604.00	2,792,440,564.00	2,792,440,564.00	127,194,038.00	2.70
280010020101	ADQUISICIÓN DE BIENES	1,178,926,900.00	1,174,669,014.00	1,166,662,808.00	979,653,060.00	979,653,060.00	12,264,092.00	1.04
280010020101001	COMPRA DE EQUIPO	14,025,900.00	10,677,275.00	10,677,275.00	725,900.00	725,900.00	3,348,625.00	23.87

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28001002010100101	Compra de equipo administrativo	12,000,000.00	9,951,375.00	9,951,375.00	0.00	0.00	2,048,625.00	0.00
28001002010100102	Compra de equipo medico asistencial	2,025,900.00	725,900.00	725,900.00	725,900.00	725,900.00	1,300,000.00	64.17
280010020101002	MATERIALES Y SUMINISTROS	1,164,901,000.00	1,163,991,739.00	1,155,985,533.00	978,927,160.00	978,927,160.00	8,915,467.00	0.77
28001002010100201	Materiales y suministros administrativo	18,545,000.00	17,642,877.00	17,636,677.00	8,933,732.00	8,933,732.00	908,323.00	4.90
28001002010100202	Materiales e insumos medico - asistenciales	28,856,000.00	28,848,862.00	20,848,856.00	3,213,648.00	3,213,648.00	8,007,144.00	27.75
28001002010100203	Medicamentos	1,117,500,000.00	1,117,500,000.00	1,117,500,000.00	966,779,780.00	966,779,780.00	0.00	0.00
280010020102	ADQUISICIÓN DE SERVICIOS	3,455,548,742.00	3,357,776,086.00	3,340,649,430.00	1,750,245,166.00	1,750,245,166.00	114,899,312.00	3.33
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	143,462,444.00	124,133,981.00	122,007,325.00	69,216,247.00	69,216,247.00	21,455,119.00	14.96
28001002010200101	Mantenimiento	118,629,000.00	105,645,032.00	103,518,376.00	54,263,766.00	54,263,766.00	15,110,624.00	12.74
28001002010200102	Servicios públicos	16,940,000.00	13,598,268.00	13,598,268.00	12,761,800.00	12,761,800.00	3,341,732.00	19.73
28001002010200104	Viáticos y gastos de viaje	4,500,000.00	1,777,237.00	1,777,237.00	1,777,237.00	1,777,237.00	2,722,763.00	60.51
28001002010200106	Comunicaciones y transporte	3,393,444.00	3,113,444.00	3,113,444.00	413,444.00	413,444.00	280,000.00	8.25
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	3,312,086,298.00	3,233,642,105.00	3,218,642,105.00	1,681,028,919.00	1,681,028,919.00	93,444,193.00	2.82
28001002010200201	Servicios médicos asistenciales	2,851,849,298.00	2,783,103,105.00	2,768,103,105.00	1,480,010,217.00	1,480,010,217.00	83,746,193.00	2.94
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	355,500,000.00	345,802,000.00	345,802,000.00	156,708,702.00	156,708,702.00	9,698,000.00	2.73
28001002010200203	Programas de promoción y prevención	104,737,000.00	104,737,000.00	104,737,000.00	44,310,000.00	44,310,000.00	0.00	0.00
280010020103	OPERACIONES INTERNAS	73,982,000.00	73,951,366.00	73,951,366.00	62,542,338.00	62,542,338.00	30,634.00	0.04
280010020103001	OPERACIONES INTERNAS	73,982,000.00	73,951,366.00	73,951,366.00	62,542,338.00	62,542,338.00	30,634.00	0.04
28001002010300101	O.i. adquisición de servicios	73,982,000.00	73,951,366.00	73,951,366.00	62,542,338.00	62,542,338.00	30,634.00	0.04
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