

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
4002 UNISALUD - SALUD MANIZALES
Desde 201901 hasta 201901

| Grupo: 2 | GASTOS | | | | | | | |
|------------------------|---|-------------------------|-------------------------|-------------------------|----------------------|----------------------|-------------------------|--------------|
| Imputación | Descripción | Apropiación Definitiva | Disponibilidad | Registro | Obligaciones | Pago | Saldo x comprometer | % Ejec. |
| 2 | TOTAL: GASTOS | 5,271,287,000.00 | 2,430,931,147.00 | 1,773,547,810.00 | 41,765,160.00 | 39,280,596.00 | 3,497,739,190.00 | 66.35 |
| 28 | GASTOS UNISALUD | 5,271,287,000.00 | 2,430,931,147.00 | 1,773,547,810.00 | 41,765,160.00 | 39,280,596.00 | 3,497,739,190.00 | 66.35 |
| 28001 | GASTOS DE FUNCIONAMIENTO | 5,271,287,000.00 | 2,430,931,147.00 | 1,773,547,810.00 | 41,765,160.00 | 39,280,596.00 | 3,497,739,190.00 | 66.35 |
| 28001001 | GASTOS DE PERSONAL | 912,691,000.00 | 146,915,160.00 | 146,915,160.00 | 41,765,160.00 | 39,280,596.00 | 765,775,840.00 | 83.90 |
| 2800100101 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 535,431,000.00 | 31,365,032.00 | 31,365,032.00 | 31,365,032.00 | 31,365,032.00 | 504,065,968.00 | 94.14 |
| 280010010101 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 402,722,000.00 | 24,076,574.00 | 24,076,574.00 | 24,076,574.00 | 24,076,574.00 | 378,645,426.00 | 94.02 |
| 280010010101001 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 402,722,000.00 | 24,076,574.00 | 24,076,574.00 | 24,076,574.00 | 24,076,574.00 | 378,645,426.00 | 94.02 |
| 28001001010100101 | Sueldos de personal de nómina | 396,411,000.00 | 24,076,574.00 | 24,076,574.00 | 24,076,574.00 | 24,076,574.00 | 372,334,426.00 | 93.93 |
| 28001001010100103 | Indemnización por vacaciones | 6,311,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,311,000.00 | 0.00 |
| 280010010102 | OTROS GASTOS ASOCIADOS A NOMINA | 132,709,000.00 | 7,288,458.00 | 7,288,458.00 | 7,288,458.00 | 7,288,458.00 | 125,420,542.00 | 94.51 |
| 280010010102001 | BONIFICACIONES | 24,590,000.00 | 7,288,458.00 | 7,288,458.00 | 7,288,458.00 | 7,288,458.00 | 17,301,542.00 | 70.36 |
| 28001001010200101 | Bonificación por servicios prestados | 11,406,000.00 | 2,391,850.00 | 2,391,850.00 | 2,391,850.00 | 2,391,850.00 | 9,014,150.00 | 79.03 |
| 28001001010200102 | Bonificación especial por recreación | 2,173,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,173,000.00 | 0.00 |
| 28001001010200103 | Quinquenios | 11,011,000.00 | 4,896,608.00 | 4,896,608.00 | 4,896,608.00 | 4,896,608.00 | 6,114,392.00 | 55.53 |
| 280010010102003 | PRIMAS | 108,119,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,119,000.00 | 0.00 |
| 28001001010200301 | Prima de servicios | 32,588,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,588,000.00 | 0.00 |
| 28001001010200302 | Prima de vacaciones | 36,255,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,255,000.00 | 0.00 |
| 28001001010200303 | Prima de navidad | 39,276,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,276,000.00 | 0.00 |
| 2800100102 | SERVICIOS PERSONALES INDIRECTOS | 212,113,000.00 | 105,150,000.00 | 105,150,000.00 | 0.00 | 0.00 | 106,963,000.00 | 0.00 |
| 280010010201 | SERVICIOS PERSONALES INDIRECTOS | 212,113,000.00 | 105,150,000.00 | 105,150,000.00 | 0.00 | 0.00 | 106,963,000.00 | 0.00 |
| 280010010201001 | SERVICIOS PERSONALES INDIRECTOS | 212,113,000.00 | 105,150,000.00 | 105,150,000.00 | 0.00 | 0.00 | 106,963,000.00 | 0.00 |
| 28001001020100103 | Remuneración por servicios técnicos | 212,113,000.00 | 105,150,000.00 | 105,150,000.00 | 0.00 | 0.00 | 106,963,000.00 | 0.00 |
| 2800100103 | CONTRIBUCIONES INHERENTES A LA NOMINA | 165,147,000.00 | 10,400,128.00 | 10,400,128.00 | 10,400,128.00 | 7,915,564.00 | 154,746,872.00 | 93.70 |
| 280010010301 | CONTRIBUCIONES INHERENTES A LA NOMINA | 165,147,000.00 | 10,400,128.00 | 10,400,128.00 | 10,400,128.00 | 7,915,564.00 | 154,746,872.00 | 93.70 |
| 280010010301001 | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO | 43,690,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 41,940,000.00 | 95.99 |
| 28001001030100101 | Aportes a caja de compensación familiar | 19,759,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 18,009,000.00 | 91.14 |
| 28001001030100102 | Cesantías - fondos privados | 19,114,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,114,000.00 | 0.00 |
| 28001001030100103 | Empresas promotoras de salud - sector privado | 4,817,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,817,000.00 | 0.00 |
| 280010010301002 | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO | 121,457,000.00 | 8,650,128.00 | 8,650,128.00 | 8,650,128.00 | 6,165,564.00 | 112,806,872.00 | 92.88 |
| 28001001030100201 | Cesantías - fondo nacional de ahorro | 25,529,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,529,000.00 | 0.00 |
| 28001001030100202 | Empresas promotoras de salud - sector público | 34,087,000.00 | 2,968,264.00 | 2,968,264.00 | 2,968,264.00 | 483,700.00 | 31,118,736.00 | 91.29 |
| 28001001030100203 | Fondo administrador de pensiones - sector publico | 43,356,000.00 | 4,096,164.00 | 4,096,164.00 | 4,096,164.00 | 4,096,164.00 | 39,259,836.00 | 90.55 |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf | 14,819,000.00 | 1,312,500.00 | 1,312,500.00 | 1,312,500.00 | 1,312,500.00 | 13,506,500.00 | 91.14 |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 3,666,000.00 | 273,200.00 | 273,200.00 | 273,200.00 | 273,200.00 | 3,392,800.00 | 92.55 |
| 28001002 | GASTOS GENERALES | 4,345,596,000.00 | 2,284,015,987.00 | 1,626,632,650.00 | 0.00 | 0.00 | 2,718,963,350.00 | 0.00 |
| 2800100201 | ADQUISICIONES | 4,330,696,000.00 | 2,284,015,987.00 | 1,626,632,650.00 | 0.00 | 0.00 | 2,704,063,350.00 | 0.00 |
| 280010020101 | ADQUISICIÓN DE BIENES | 1,551,885,000.00 | 374,096,050.00 | 374,023,850.00 | 0.00 | 0.00 | 1,177,861,150.00 | 0.00 |
| 280010020101001 | COMPRA DE EQUIPO | 16,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,500,000.00 | 0.00 |

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| Grupo: 2 | GASTOS | | | | | | | |
|------------------------|---|-------------------------|-------------------------|-------------------------|--------------|-------------|-------------------------|-------------|
| Imputación | Descripción | Apropiación Definitiva | Disponibilidad | Registro | Obligaciones | Pago | Saldo x comprometer | % Ejec. |
| 28001002010100101 | Compra de equipo administrativo | 16,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,500,000.00 | 0.00 |
| 280010020101002 | MATERIALES Y SUMINISTROS | 1,535,385,000.00 | 374,096,050.00 | 374,023,850.00 | 0.00 | 0.00 | 1,161,361,150.00 | 0.00 |
| 28001002010100201 | Materiales y suministros administrativo | 22,144,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,144,000.00 | 0.00 |
| 28001002010100202 | Materiales e insumos medico - asistenciales | 54,113,000.00 | 28,000,000.00 | 27,927,800.00 | 0.00 | 0.00 | 26,185,200.00 | 0.00 |
| 28001002010100203 | Medicamentos | 1,459,128,000.00 | 346,096,050.00 | 346,096,050.00 | 0.00 | 0.00 | 1,113,031,950.00 | 0.00 |
| 280010020102 | ADQUISICIÓN DE SERVICIOS | 2,687,811,000.00 | 1,909,919,937.00 | 1,252,608,800.00 | 0.00 | 0.00 | 1,435,202,200.00 | 0.00 |
| 280010020102001 | ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS | 123,048,000.00 | 3,246,137.00 | 0.00 | 0.00 | 0.00 | 123,048,000.00 | 0.00 |
| 28001002010200101 | Mantenimiento | 89,948,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,948,000.00 | 0.00 |
| 28001002010200102 | Servicios públicos | 17,500,000.00 | 2,435,444.00 | 0.00 | 0.00 | 0.00 | 17,500,000.00 | 0.00 |
| 28001002010200104 | Viáticos y gastos de viaje | 4,500,000.00 | 810,693.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 |
| 28001002010200106 | Comunicaciones y transporte | 5,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 |
| 28001002010200108 | Capacitación | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 |
| 280010020102002 | ADQUISICIÓN DE SERVICIOS DE SALUD | 2,564,763,000.00 | 1,906,673,800.00 | 1,252,608,800.00 | 0.00 | 0.00 | 1,312,154,200.00 | 0.00 |
| 28001002010200201 | Servicios médicos asistenciales | 2,088,025,000.00 | 1,663,702,800.00 | 1,188,637,800.00 | 0.00 | 0.00 | 899,387,200.00 | 0.00 |
| 28001002010200202 | Servicio de apoyo diagnóstico y terapéutico | 369,000,000.00 | 206,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 339,000,000.00 | 0.00 |
| 28001002010200203 | Programas de promoción y prevención | 107,738,000.00 | 36,971,000.00 | 33,971,000.00 | 0.00 | 0.00 | 73,767,000.00 | 0.00 |
| 280010020103 | OPERACIONES INTERNAS | 91,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,000,000.00 | 0.00 |
| 280010020103001 | OPERACIONES INTERNAS | 91,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,000,000.00 | 0.00 |
| 28001002010300101 | O.i. adquisición de servicios | 91,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,000,000.00 | 0.00 |
| 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 |