

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
4002 UNISALUD - SALUD MANIZALES
Desde 201901 hasta 201902

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	6,221,287,000.00	4,134,927,141.00	2,954,314,891.00	165,209,167.00	165,209,167.00	3,266,972,109.00	52.51
28	GASTOS UNISALUD	6,221,287,000.00	4,134,927,141.00	2,954,314,891.00	165,209,167.00	165,209,167.00	3,266,972,109.00	52.51
28001	GASTOS DE FUNCIONAMIENTO	5,271,287,000.00	4,134,927,141.00	2,954,314,891.00	165,209,167.00	165,209,167.00	2,316,972,109.00	43.95
28001001	GASTOS DE PERSONAL	912,691,000.00	199,528,575.00	199,528,575.00	94,378,575.00	94,378,575.00	713,162,425.00	78.14
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	535,431,000.00	60,961,366.00	60,961,366.00	60,961,366.00	60,961,366.00	474,469,634.00	88.61
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	402,722,000.00	52,623,159.00	52,623,159.00	52,623,159.00	52,623,159.00	350,098,841.00	86.93
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	402,722,000.00	52,623,159.00	52,623,159.00	52,623,159.00	52,623,159.00	350,098,841.00	86.93
28001001010100101	Sueldos de personal de nómina	396,411,000.00	52,623,159.00	52,623,159.00	52,623,159.00	52,623,159.00	343,787,841.00	86.73
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	8,338,207.00	8,338,207.00	8,338,207.00	8,338,207.00	124,370,793.00	93.72
280010010102001	BONIFICACIONES	24,590,000.00	8,338,207.00	8,338,207.00	8,338,207.00	8,338,207.00	16,251,793.00	66.09
28001001010200101	Bonificación por servicios prestados	11,406,000.00	3,441,599.00	3,441,599.00	3,441,599.00	3,441,599.00	7,964,401.00	69.83
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	33,417,209.00	33,417,209.00	33,417,209.00	33,417,209.00	131,729,791.00	79.77
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	165,147,000.00	33,417,209.00	33,417,209.00	33,417,209.00	33,417,209.00	131,729,791.00	79.77
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	43,690,000.00	17,179,085.00	17,179,085.00	17,179,085.00	17,179,085.00	26,510,915.00	60.68
28001001030100101	Aportes a caja de compensación familiar	19,759,000.00	3,026,300.00	3,026,300.00	3,026,300.00	3,026,300.00	16,732,700.00	84.68
28001001030100102	Cesantías - fondos privados	19,114,000.00	14,152,785.00	14,152,785.00	14,152,785.00	14,152,785.00	4,961,215.00	25.96
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	16,238,124.00	16,238,124.00	16,238,124.00	16,238,124.00	105,218,876.00	86.63
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	5,595,312.00	5,595,312.00	5,595,312.00	5,595,312.00	28,491,688.00	83.59
28001001030100203	Fondo administrador de pensiones - sector publico	43,356,000.00	7,790,612.00	7,790,612.00	7,790,612.00	7,790,612.00	35,565,388.00	82.03
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	14,819,000.00	2,269,700.00	2,269,700.00	2,269,700.00	2,269,700.00	12,549,300.00	84.68
28001001030100205	Administradora riesgos laborales empleados - sector público	3,666,000.00	582,500.00	582,500.00	582,500.00	582,500.00	3,083,500.00	84.11
28001002	GASTOS GENERALES	4,345,596,000.00	3,935,398,566.00	2,754,786,316.00	70,830,592.00	70,830,592.00	1,590,809,684.00	36.61
2800100201	ADQUISICIONES	4,330,696,000.00	3,935,398,566.00	2,754,786,316.00	70,830,592.00	70,830,592.00	1,575,909,684.00	36.39
280010020101	ADQUISICIÓN DE BIENES	1,551,885,000.00	1,498,458,750.00	375,323,850.00	64,111,726.00	64,111,726.00	1,176,561,150.00	75.81
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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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	1,498,458,750.00	375,323,850.00	64,111,726.00	64,111,726.00	1,160,061,150.00	75.56
28001002010100201	Materiales y suministros administrativo	22,144,000.00	11,362,700.00	1,300,000.00	0.00	0.00	20,844,000.00	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	1,459,096,050.00	346,096,050.00	64,111,726.00	64,111,726.00	1,113,031,950.00	76.28
280010020102	ADQUISICIÓN DE SERVICIOS	2,687,811,000.00	2,436,939,816.00	2,379,462,466.00	6,718,866.00	6,718,866.00	308,348,534.00	11.47
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	123,048,000.00	19,783,950.00	9,306,600.00	3,596,600.00	3,596,600.00	113,741,400.00	92.44
28001002010200101	Mantenimiento	89,948,000.00	15,187,350.00	4,710,000.00	0.00	0.00	85,238,000.00	0.00
28001002010200102	Servicios públicos	17,500,000.00	3,785,907.00	3,785,907.00	2,785,907.00	2,785,907.00	13,714,093.00	78.37
28001002010200104	Viáticos y gastos de viaje	4,500,000.00	810,693.00	810,693.00	810,693.00	810,693.00	3,689,307.00	81.98
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	2,417,155,866.00	2,370,155,866.00	3,122,266.00	3,122,266.00	194,607,134.00	7.59
28001002010200201	Servicios médicos asistenciales	2,088,025,000.00	1,994,184,866.00	1,967,184,866.00	3,122,266.00	3,122,266.00	120,840,134.00	5.79
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	369,000,000.00	360,000,000.00	340,000,000.00	0.00	0.00	29,000,000.00	0.00
28001002010200203	Programas de promoción y prevención	107,738,000.00	62,971,000.00	62,971,000.00	0.00	0.00	44,767,000.00	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
28999	SERVICIO MEDICO ASISTENCIAL POR DISTRIBUIR A LAS SEDES DE UNISALUD	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00
28999001	FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00
2899900101	FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00
289990010101	FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00
289990010101001	FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00
28999001010100101	Funcionamiento pendiente por distribuir a las sedes de unisalud	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	0.00