

NIVEL NACIONAL

UNIVERSIDAD NACIONAL DE COLOMBIA

Ejecución Presupuestal Acumulada por Grupo

4002 UNISALUD - SALUD MANIZALES

Desde 201901 hasta 201911

| Grupo: 2          | GASTOS                                                      |                        |                  |                  |                  |                  |                     |         |
|-------------------|-------------------------------------------------------------|------------------------|------------------|------------------|------------------|------------------|---------------------|---------|
| Imputación        | Descripción                                                 | Apropiación Definitiva | Disponibilidad   | Registro         | Obligaciones     | Pago             | Saldo x comprometer | % Ejec. |
| 2                 | TOTAL: GASTOS                                               | 6,463,790,000.00       | 6,272,639,090.00 | 6,272,639,090.00 | 4,614,114,508.00 | 4,614,114,508.00 | 191,150,910.00      | 2.96    |
| 28                | GASTOS UNISALUD                                             | 6,463,790,000.00       | 6,272,639,090.00 | 6,272,639,090.00 | 4,614,114,508.00 | 4,614,114,508.00 | 191,150,910.00      | 2.96    |
| 28001             | GASTOS DE FUNCIONAMIENTO                                    | 6,463,790,000.00       | 6,272,639,090.00 | 6,272,639,090.00 | 4,614,114,508.00 | 4,614,114,508.00 | 191,150,910.00      | 2.96    |
| 28001001          | GASTOS DE PERSONAL                                          | 986,728,815.00         | 832,962,551.00   | 832,962,551.00   | 781,344,551.00   | 781,344,551.00   | 153,766,264.00      | 15.58   |
| 2800100101        | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 571,749,970.00         | 455,639,411.00   | 455,639,411.00   | 455,639,411.00   | 455,639,411.00   | 116,110,559.00      | 20.31   |
| 280010010101      | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 423,636,703.00         | 378,208,030.00   | 378,208,030.00   | 378,208,030.00   | 378,208,030.00   | 45,428,673.00       | 10.72   |
| 280010010101001   | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 423,636,703.00         | 378,208,030.00   | 378,208,030.00   | 378,208,030.00   | 378,208,030.00   | 45,428,673.00       | 10.72   |
| 28001001010100101 | Sueldos de personal de nómina                               | 423,636,703.00         | 378,208,030.00   | 378,208,030.00   | 378,208,030.00   | 378,208,030.00   | 45,428,673.00       | 10.72   |
| 280010010102      | OTROS GASTOS ASOCIADOS A NOMINA                             | 148,113,267.00         | 77,431,381.00    | 77,431,381.00    | 77,431,381.00    | 77,431,381.00    | 70,681,886.00       | 47.72   |
| 280010010102001   | BONIFICACIONES                                              | 32,620,000.00          | 20,475,662.00    | 20,475,662.00    | 20,475,662.00    | 20,475,662.00    | 12,144,338.00       | 37.23   |
| 28001001010200101 | Bonificación por servicios prestados                        | 11,406,000.00          | 9,161,932.00     | 9,161,932.00     | 9,161,932.00     | 9,161,932.00     | 2,244,068.00        | 19.67   |
| 28001001010200102 | Bonificación especial por recreación                        | 2,173,000.00           | 1,466,774.00     | 1,466,774.00     | 1,466,774.00     | 1,466,774.00     | 706,226.00          | 32.50   |
| 28001001010200103 | Quinquenios                                                 | 14,311,000.00          | 5,116,956.00     | 5,116,956.00     | 5,116,956.00     | 5,116,956.00     | 9,194,044.00        | 64.24   |
| 28001001010200104 | Bonificación extraordinaria                                 | 4,730,000.00           | 4,730,000.00     | 4,730,000.00     | 4,730,000.00     | 4,730,000.00     | 0.00                | 0.00    |
| 280010010102003   | PRIMAS                                                      | 115,493,267.00         | 56,955,719.00    | 56,955,719.00    | 56,955,719.00    | 56,955,719.00    | 58,537,548.00       | 50.68   |
| 28001001010200301 | Prima de servicios                                          | 32,362,267.00          | 32,362,267.00    | 32,362,267.00    | 32,362,267.00    | 32,362,267.00    | 0.00                | 0.00    |
| 28001001010200302 | Prima de vacaciones                                         | 36,255,000.00          | 24,593,452.00    | 24,593,452.00    | 24,593,452.00    | 24,593,452.00    | 11,661,548.00       | 32.17   |
| 28001001010200303 | Prima de navidad                                            | 46,876,000.00          | 0.00             | 0.00             | 0.00             | 0.00             | 46,876,000.00       | 0.00    |
| 2800100102        | SERVICIOS PERSONALES INDIRECTOS                             | 220,131,845.00         | 220,131,845.00   | 220,131,845.00   | 168,513,845.00   | 168,513,845.00   | 0.00                | 0.00    |
| 280010010201      | SERVICIOS PERSONALES INDIRECTOS                             | 220,131,845.00         | 220,131,845.00   | 220,131,845.00   | 168,513,845.00   | 168,513,845.00   | 0.00                | 0.00    |
| 280010010201001   | SERVICIOS PERSONALES INDIRECTOS                             | 220,131,845.00         | 220,131,845.00   | 220,131,845.00   | 168,513,845.00   | 168,513,845.00   | 0.00                | 0.00    |
| 28001001020100103 | Remuneración por servicios técnicos                         | 220,131,845.00         | 220,131,845.00   | 220,131,845.00   | 168,513,845.00   | 168,513,845.00   | 0.00                | 0.00    |
| 2800100103        | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 194,847,000.00         | 157,191,295.00   | 157,191,295.00   | 157,191,295.00   | 157,191,295.00   | 37,655,705.00       | 19.33   |
| 280010010301      | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 194,847,000.00         | 157,191,295.00   | 157,191,295.00   | 157,191,295.00   | 157,191,295.00   | 37,655,705.00       | 19.33   |
| 280010010301001   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO      | 50,590,000.00          | 38,720,501.00    | 38,720,501.00    | 38,720,501.00    | 38,720,501.00    | 11,869,499.00       | 23.46   |
| 28001001030100101 | Aportes a caja de compensación familiar                     | 23,259,000.00          | 18,384,600.00    | 18,384,600.00    | 18,384,600.00    | 18,384,600.00    | 4,874,400.00        | 20.96   |
| 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               | 5,000,000.00           | 3,904,867.00     | 3,904,867.00     | 3,904,867.00     | 3,904,867.00     | 1,095,133.00        | 21.90   |
| 28001001030100104 | Fondo administrador de pensiones - sector privado           | 3,217,000.00           | 2,278,249.00     | 2,278,249.00     | 2,278,249.00     | 2,278,249.00     | 938,751.00          | 29.18   |
| 280010010301002   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO      | 144,257,000.00         | 118,470,794.00   | 118,470,794.00   | 118,470,794.00   | 118,470,794.00   | 25,786,206.00       | 17.88   |
| 28001001030100201 | Cesantías - fondo nacional de ahorro                        | 33,529,000.00          | 25,759,480.00    | 25,759,480.00    | 25,759,480.00    | 25,759,480.00    | 7,769,520.00        | 23.17   |
| 28001001030100202 | Empresas promotoras de salud - sector público               | 35,087,000.00          | 29,855,298.00    | 29,855,298.00    | 29,855,298.00    | 29,855,298.00    | 5,231,702.00        | 14.91   |
| 28001001030100203 | Fondo administrador de pensiones - sector publico           | 53,356,000.00          | 45,272,716.00    | 45,272,716.00    | 45,272,716.00    | 45,272,716.00    | 8,083,284.00        | 15.15   |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf   | 17,419,000.00          | 13,790,100.00    | 13,790,100.00    | 13,790,100.00    | 13,790,100.00    | 3,628,900.00        | 20.83   |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 4,866,000.00           | 3,793,200.00     | 3,793,200.00     | 3,793,200.00     | 3,793,200.00     | 1,072,800.00        | 22.05   |
| 28001002          | GASTOS GENERALES                                            | 5,477,061,185.00       | 5,439,676,539.00 | 5,439,676,539.00 | 3,832,769,957.00 | 3,832,769,957.00 | 37,384,646.00       | 0.68    |
| 2800100201        | ADQUISICIONES                                               | 5,477,013,041.00       | 5,439,628,395.00 | 5,439,628,395.00 | 3,832,721,813.00 | 3,832,721,813.00 | 37,384,646.00       | 0.68    |
| 280010020101      | ADQUISICIÓN DE BIENES                                       | 1,542,105,708.00       | 1,536,105,708.00 | 1,536,105,708.00 | 1,196,320,916.00 | 1,196,320,916.00 | 6,000,000.00        | 0.39    |

