

NIVEL NACIONAL

UNIVERSIDAD NACIONAL DE COLOMBIA

Ejecución Presupuestal Acumulada por Grupo

4002 UNISALUD - SALUD MANIZALES

Desde 201901 hasta 201910

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	6,463,790,000.00	6,201,531,412.00	6,188,773,632.00	3,917,444,173.00	3,917,444,173.00	275,016,368.00	4.25
28	GASTOS UNISALUD	6,463,790,000.00	6,201,531,412.00	6,188,773,632.00	3,917,444,173.00	3,917,444,173.00	275,016,368.00	4.25
28001	GASTOS DE FUNCIONAMIENTO	6,463,790,000.00	6,201,531,412.00	6,188,773,632.00	3,917,444,173.00	3,917,444,173.00	275,016,368.00	4.25
28001001	GASTOS DE PERSONAL	986,728,815.00	782,195,228.00	782,195,228.00	711,121,228.00	711,121,228.00	204,533,587.00	20.73
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	571,749,970.00	417,579,833.00	417,579,833.00	417,579,833.00	417,579,833.00	154,170,137.00	26.96
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	423,636,703.00	342,169,337.00	342,169,337.00	342,169,337.00	342,169,337.00	81,467,366.00	19.23
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	423,636,703.00	342,169,337.00	342,169,337.00	342,169,337.00	342,169,337.00	81,467,366.00	19.23
28001001010100101	Sueldos de personal de nómina	423,636,703.00	342,169,337.00	342,169,337.00	342,169,337.00	342,169,337.00	81,467,366.00	19.23
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	148,113,267.00	75,410,496.00	75,410,496.00	75,410,496.00	75,410,496.00	72,702,771.00	49.09
280010010102001	BONIFICACIONES	32,620,000.00	18,454,777.00	18,454,777.00	18,454,777.00	18,454,777.00	14,165,223.00	43.42
28001001010200101	Bonificación por servicios prestados	11,406,000.00	7,141,047.00	7,141,047.00	7,141,047.00	7,141,047.00	4,264,953.00	37.39
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	149,057,845.00	149,057,845.00	0.00	0.00
280010010201	SERVICIOS PERSONALES INDIRECTOS	220,131,845.00	220,131,845.00	220,131,845.00	149,057,845.00	149,057,845.00	0.00	0.00
280010010201001	SERVICIOS PERSONALES INDIRECTOS	220,131,845.00	220,131,845.00	220,131,845.00	149,057,845.00	149,057,845.00	0.00	0.00
28001001020100103	Remuneración por servicios técnicos	220,131,845.00	220,131,845.00	220,131,845.00	149,057,845.00	149,057,845.00	0.00	0.00
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	194,847,000.00	144,483,550.00	144,483,550.00	144,483,550.00	144,483,550.00	50,363,450.00	25.85
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	194,847,000.00	144,483,550.00	144,483,550.00	144,483,550.00	144,483,550.00	50,363,450.00	25.85
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	50,590,000.00	36,498,641.00	36,498,641.00	36,498,641.00	36,498,641.00	14,091,359.00	27.85
28001001030100101	Aportes a caja de compensación familiar	23,259,000.00	16,881,700.00	16,881,700.00	16,881,700.00	16,881,700.00	6,377,300.00	27.42
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	3,450,822.00	3,450,822.00	3,450,822.00	3,450,822.00	1,549,178.00	30.98
28001001030100104	Fondo administrador de pensiones - sector privado	3,217,000.00	2,013,334.00	2,013,334.00	2,013,334.00	2,013,334.00	1,203,666.00	37.42
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	144,257,000.00	107,984,909.00	107,984,909.00	107,984,909.00	107,984,909.00	36,272,091.00	25.14
28001001030100201	Cesantías - fondo nacional de ahorro	33,529,000.00	23,878,173.00	23,878,173.00	23,878,173.00	23,878,173.00	9,650,827.00	28.78
28001001030100202	Empresas promotoras de salud - sector público	35,087,000.00	27,073,824.00	27,073,824.00	27,073,824.00	27,073,824.00	8,013,176.00	22.84
28001001030100203	Fondo administrador de pensiones - sector publico	53,356,000.00	40,969,712.00	40,969,712.00	40,969,712.00	40,969,712.00	12,386,288.00	23.21
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	17,419,000.00	12,662,700.00	12,662,700.00	12,662,700.00	12,662,700.00	4,756,300.00	27.31
28001001030100205	Administradora riesgos laborales empleados - sector público	4,866,000.00	3,400,500.00	3,400,500.00	3,400,500.00	3,400,500.00	1,465,500.00	30.12
28001002	GASTOS GENERALES	5,477,061,185.00	5,419,336,184.00	5,406,578,404.00	3,206,322,945.00	3,206,322,945.00	70,482,781.00	1.29
2800100201	ADQUISICIONES	5,477,013,041.00	5,419,288,040.00	5,406,530,260.00	3,206,274,801.00	3,206,274,801.00	70,482,781.00	1.29
280010020101	ADQUISICIÓN DE BIENES	1,542,105,708.00	1,536,105,708.00	1,536,105,708.00	928,335,358.00	928,335,358.00	6,000,000.00	0.39

