

**NIVEL NACIONAL**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**4002 UNISALUD - SALUD MANIZALES**  
Desde 201901 hasta 201905

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>6,221,287,000.00</b>	<b>4,541,058,027.00</b>	<b>4,523,945,485.00</b>	<b>1,405,181,072.00</b>	<b>1,405,181,072.00</b>	<b>1,697,341,515.00</b>	<b>27.28</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>6,221,287,000.00</b>	<b>4,541,058,027.00</b>	<b>4,523,945,485.00</b>	<b>1,405,181,072.00</b>	<b>1,405,181,072.00</b>	<b>1,697,341,515.00</b>	<b>27.28</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>6,221,287,000.00</b>	<b>4,541,058,027.00</b>	<b>4,523,945,485.00</b>	<b>1,405,181,072.00</b>	<b>1,405,181,072.00</b>	<b>1,697,341,515.00</b>	<b>27.28</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>920,991,000.00</b>	<b>366,443,911.00</b>	<b>366,443,911.00</b>	<b>312,176,663.00</b>	<b>312,176,663.00</b>	<b>554,547,089.00</b>	<b>60.21</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>535,431,000.00</b>	<b>182,539,540.00</b>	<b>182,539,540.00</b>	<b>182,539,540.00</b>	<b>182,539,540.00</b>	<b>352,891,460.00</b>	<b>65.91</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>402,722,000.00</b>	<b>160,025,884.00</b>	<b>160,025,884.00</b>	<b>160,025,884.00</b>	<b>160,025,884.00</b>	<b>242,696,116.00</b>	<b>60.26</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>402,722,000.00</b>	<b>160,025,884.00</b>	<b>160,025,884.00</b>	<b>160,025,884.00</b>	<b>160,025,884.00</b>	<b>242,696,116.00</b>	<b>60.26</b>
28001001010100101	Sueldos de personal de nómina	396,411,000.00	160,025,884.00	160,025,884.00	160,025,884.00	160,025,884.00	236,385,116.00	59.63
28001001010100103	Indemnización por vacaciones	6,311,000.00	0.00	0.00	0.00	0.00	6,311,000.00	0.00
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>132,709,000.00</b>	<b>22,513,656.00</b>	<b>22,513,656.00</b>	<b>22,513,656.00</b>	<b>22,513,656.00</b>	<b>110,195,344.00</b>	<b>83.04</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>24,590,000.00</b>	<b>11,642,375.00</b>	<b>11,642,375.00</b>	<b>11,642,375.00</b>	<b>11,642,375.00</b>	<b>12,947,625.00</b>	<b>52.65</b>
28001001010200101	Bonificación por servicios prestados	11,406,000.00	6,094,305.00	6,094,305.00	6,094,305.00	6,094,305.00	5,311,695.00	46.57
28001001010200102	Bonificación especial por recreación	2,173,000.00	651,462.00	651,462.00	651,462.00	651,462.00	1,521,538.00	70.02
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
<b>280010010102003</b>	<b>PRIMAS</b>	<b>108,119,000.00</b>	<b>10,871,281.00</b>	<b>10,871,281.00</b>	<b>10,871,281.00</b>	<b>10,871,281.00</b>	<b>97,247,719.00</b>	<b>89.95</b>
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	10,871,281.00	10,871,281.00	10,871,281.00	10,871,281.00	25,383,719.00	70.01
28001001010200303	Prima de navidad	39,276,000.00	0.00	0.00	0.00	0.00	39,276,000.00	0.00
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>220,413,000.00</b>	<b>109,470,845.00</b>	<b>109,470,845.00</b>	<b>55,203,597.00</b>	<b>55,203,597.00</b>	<b>110,942,155.00</b>	<b>50.33</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>220,413,000.00</b>	<b>109,470,845.00</b>	<b>109,470,845.00</b>	<b>55,203,597.00</b>	<b>55,203,597.00</b>	<b>110,942,155.00</b>	<b>50.33</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>220,413,000.00</b>	<b>109,470,845.00</b>	<b>109,470,845.00</b>	<b>55,203,597.00</b>	<b>55,203,597.00</b>	<b>110,942,155.00</b>	<b>50.33</b>
28001001020100103	Remuneración por servicios técnicos	220,413,000.00	109,470,845.00	109,470,845.00	55,203,597.00	55,203,597.00	110,942,155.00	50.33
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>165,147,000.00</b>	<b>74,433,526.00</b>	<b>74,433,526.00</b>	<b>74,433,526.00</b>	<b>74,433,526.00</b>	<b>90,713,474.00</b>	<b>54.93</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>165,147,000.00</b>	<b>74,433,526.00</b>	<b>74,433,526.00</b>	<b>74,433,526.00</b>	<b>74,433,526.00</b>	<b>90,713,474.00</b>	<b>54.93</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>52,090,000.00</b>	<b>23,337,244.00</b>	<b>23,337,244.00</b>	<b>23,337,244.00</b>	<b>23,337,244.00</b>	<b>28,752,756.00</b>	<b>55.20</b>
28001001030100101	Aportes a caja de compensación familiar	19,759,000.00	7,395,200.00	7,395,200.00	7,395,200.00	7,395,200.00	12,363,800.00	62.57
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	1,130,117.00	1,130,117.00	1,130,117.00	1,130,117.00	3,869,883.00	77.40
28001001030100104	Fondo administrador de pensiones - sector privado	8,217,000.00	659,142.00	659,142.00	659,142.00	659,142.00	7,557,858.00	91.98
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>113,057,000.00</b>	<b>51,096,282.00</b>	<b>51,096,282.00</b>	<b>51,096,282.00</b>	<b>51,096,282.00</b>	<b>61,960,718.00</b>	<b>54.80</b>
28001001030100201	Cesantías - fondo nacional de ahorro	25,529,000.00	11,148,125.00	11,148,125.00	11,148,125.00	11,148,125.00	14,380,875.00	56.33
28001001030100202	Empresas promotoras de salud - sector público	29,087,000.00	13,204,591.00	13,204,591.00	13,204,591.00	13,204,591.00	15,882,409.00	54.60
28001001030100203	Fondo administrador de pensiones - sector publico	39,956,000.00	19,557,166.00	19,557,166.00	19,557,166.00	19,557,166.00	20,398,834.00	51.05
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	14,819,000.00	5,546,100.00	5,546,100.00	5,546,100.00	5,546,100.00	9,272,900.00	62.57
28001001030100205	Administradora riesgos laborales empleados - sector público	3,666,000.00	1,640,300.00	1,640,300.00	1,640,300.00	1,640,300.00	2,025,700.00	55.26
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>5,287,296,000.00</b>	<b>4,174,614,116.00</b>	<b>4,157,501,574.00</b>	<b>1,093,004,409.00</b>	<b>1,093,004,409.00</b>	<b>1,129,794,426.00</b>	<b>21.37</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>5,272,396,000.00</b>	<b>4,174,614,116.00</b>	<b>4,157,501,574.00</b>	<b>1,093,004,409.00</b>	<b>1,093,004,409.00</b>	<b>1,114,894,426.00</b>	<b>21.15</b>
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>1,557,885,000.00</b>	<b>1,521,254,671.00</b>	<b>1,504,142,129.00</b>	<b>403,366,447.00</b>	<b>403,366,447.00</b>	<b>53,742,871.00</b>	<b>3.45</b>

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>22,500,000.00</b>	<b>19,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>17,200,000.00</b>	<b>76.44</b>
28001002010100101	Compra de equipo administrativo	22,500,000.00	19,300,000.00	5,300,000.00	5,300,000.00	5,300,000.00	17,200,000.00	76.44
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>1,535,385,000.00</b>	<b>1,501,954,671.00</b>	<b>1,498,842,129.00</b>	<b>398,066,447.00</b>	<b>398,066,447.00</b>	<b>36,542,871.00</b>	<b>2.38</b>
28001002010100201	Materiales y suministros administrativo	22,144,000.00	14,758,621.00	11,718,279.00	6,352,845.00	6,352,845.00	10,425,721.00	47.08
28001002010100202	Materiales e insumos medico - asistenciales	54,113,000.00	28,100,000.00	28,027,800.00	9,352,600.00	9,352,600.00	26,085,200.00	48.21
28001002010100203	Medicamentos	1,459,128,000.00	1,459,096,050.00	1,459,096,050.00	382,361,002.00	382,361,002.00	31,950.00	0.00
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>3,623,511,000.00</b>	<b>2,562,727,231.00</b>	<b>2,562,727,231.00</b>	<b>659,033,966.00</b>	<b>659,033,966.00</b>	<b>1,060,783,769.00</b>	<b>29.28</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>117,048,000.00</b>	<b>56,433,057.00</b>	<b>56,433,057.00</b>	<b>15,328,745.00</b>	<b>15,328,745.00</b>	<b>60,614,943.00</b>	<b>51.79</b>
28001002010200101	Mantenimiento	83,948,000.00	45,447,071.00	45,447,071.00	5,013,459.00	5,013,459.00	38,500,929.00	45.86
28001002010200102	Servicios públicos	17,500,000.00	8,919,103.00	8,919,103.00	8,248,403.00	8,248,403.00	8,580,897.00	49.03
28001002010200104	Viáticos y gastos de viaje	4,500,000.00	1,366,883.00	1,366,883.00	1,366,883.00	1,366,883.00	3,133,117.00	69.62
28001002010200106	Comunicaciones y transporte	5,100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	5,000,000.00	98.04
28001002010200108	Capacitación	6,000,000.00	600,000.00	600,000.00	600,000.00	600,000.00	5,400,000.00	90.00
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>3,506,463,000.00</b>	<b>2,506,294,174.00</b>	<b>2,506,294,174.00</b>	<b>643,705,221.00</b>	<b>643,705,221.00</b>	<b>1,000,168,826.00</b>	<b>28.52</b>
28001002010200201	Servicios médicos asistenciales	3,051,518,000.00	2,083,323,174.00	2,083,323,174.00	572,978,254.00	572,978,254.00	968,194,826.00	31.73
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	369,000,000.00	360,000,000.00	360,000,000.00	51,629,967.00	51,629,967.00	9,000,000.00	2.44
28001002010200203	Programas de promoción y prevención	85,945,000.00	62,971,000.00	62,971,000.00	19,097,000.00	19,097,000.00	22,974,000.00	26.73
<b>280010020103</b>	<b>OPERACIONES INTERNAS</b>	<b>91,000,000.00</b>	<b>90,632,214.00</b>	<b>90,632,214.00</b>	<b>30,603,996.00</b>	<b>30,603,996.00</b>	<b>367,786.00</b>	<b>0.40</b>
<b>280010020103001</b>	<b>OPERACIONES INTERNAS</b>	<b>91,000,000.00</b>	<b>90,632,214.00</b>	<b>90,632,214.00</b>	<b>30,603,996.00</b>	<b>30,603,996.00</b>	<b>367,786.00</b>	<b>0.40</b>
28001002010300101	O.i. adquisición de servicios	91,000,000.00	90,632,214.00	90,632,214.00	30,603,996.00	30,603,996.00	367,786.00	0.40
<b>2800100202</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>14,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,900,000.00</b>	<b>0.00</b>
<b>280010020201</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>14,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,900,000.00</b>	<b>0.00</b>
<b>280010020201001</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>14,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,900,000.00</b>	<b>0.00</b>
28001002020100101	Impuestos, contribuciones y multas	14,900,000.00	0.00	0.00	0.00	0.00	14,900,000.00	0.00
<b>28001003</b>	<b>TRANSFERENCIAS</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>2800100301</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>280010030101</b>	<b>BIENESTAR UNIVERSITARIO</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>280010030101001</b>	<b>BIENESTAR EMPLEADOS UN</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
28001003010100101	Bienestar- administrativo	13,000,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00