

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
1002 UNISALUD SEDE BOGOTA
Desde 202101 hasta 202109

| Grupo: 2 | GASTOS | | | | | | | |
|------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------|
| Imputación | Descripción | Apropiación Definitiva | Disponibilidad | Registro | Obligaciones | Pago | Saldo x comprometer | % Ejec. |
| 2 | TOTAL: GASTOS | 56,180,734,425.00 | 53,531,785,712.00 | 52,840,019,804.00 | 26,466,104,166.00 | 24,368,063,192.00 | 3,340,714,621.00 | 5.95 |
| 28 | GASTOS UNISALUD | 56,180,734,425.00 | 53,531,785,712.00 | 52,840,019,804.00 | 26,466,104,166.00 | 24,368,063,192.00 | 3,340,714,621.00 | 5.95 |
| 28001 | GASTOS DE FUNCIONAMIENTO | 56,180,734,425.00 | 53,531,785,712.00 | 52,840,019,804.00 | 26,466,104,166.00 | 24,368,063,192.00 | 3,340,714,621.00 | 5.95 |
| 28001001 | GASTOS DE PERSONAL | 7,349,322,000.00 | 5,397,791,577.00 | 5,364,446,061.00 | 4,466,247,985.00 | 4,359,873,605.00 | 1,984,875,939.00 | 27.01 |
| 2800100101 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 4,018,388,000.00 | 2,569,385,960.00 | 2,569,385,960.00 | 2,569,385,960.00 | 2,569,385,960.00 | 1,449,002,040.00 | 36.06 |
| 280010010101 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 2,958,361,000.00 | 2,084,549,618.00 | 2,084,549,618.00 | 2,084,549,618.00 | 2,084,549,618.00 | 873,811,382.00 | 29.54 |
| 280010010101001 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 2,958,361,000.00 | 2,084,549,618.00 | 2,084,549,618.00 | 2,084,549,618.00 | 2,084,549,618.00 | 873,811,382.00 | 29.54 |
| 28001001010100101 | Sueldos de personal de nómina | 2,936,650,000.00 | 2,081,271,086.00 | 2,081,271,086.00 | 2,081,271,086.00 | 2,081,271,086.00 | 855,378,914.00 | 29.13 |
| 28001001010100102 | Horas extras y festivos | 4,208,000.00 | 3,177,826.00 | 3,177,826.00 | 3,177,826.00 | 3,177,826.00 | 1,030,174.00 | 24.48 |
| 28001001010100103 | Indemnización por vacaciones | 17,503,000.00 | 100,706.00 | 100,706.00 | 100,706.00 | 100,706.00 | 17,402,294.00 | 99.42 |
| 280010010102 | OTROS GASTOS ASOCIADOS A NOMINA | 1,060,027,000.00 | 484,836,342.00 | 484,836,342.00 | 484,836,342.00 | 484,836,342.00 | 575,190,658.00 | 54.26 |
| 280010010102001 | BONIFICACIONES | 254,918,000.00 | 150,924,486.00 | 150,924,486.00 | 150,924,486.00 | 150,924,486.00 | 103,993,514.00 | 40.79 |
| 28001001010200101 | Bonificación por servicios prestados | 84,223,000.00 | 76,510,804.00 | 76,510,804.00 | 76,510,804.00 | 76,510,804.00 | 7,712,196.00 | 9.16 |
| 28001001010200102 | Bonificación especial por recreación | 16,892,000.00 | 6,324,462.00 | 6,324,462.00 | 6,324,462.00 | 6,324,462.00 | 10,567,538.00 | 62.56 |
| 28001001010200103 | Quinquenios | 120,242,000.00 | 38,609,965.00 | 38,609,965.00 | 38,609,965.00 | 38,609,965.00 | 81,632,035.00 | 67.89 |
| 28001001010200104 | Bonificación extraordinaria | 33,561,000.00 | 29,479,255.00 | 29,479,255.00 | 29,479,255.00 | 29,479,255.00 | 4,081,745.00 | 12.16 |
| 280010010102003 | PRIMAS | 805,109,000.00 | 333,911,856.00 | 333,911,856.00 | 333,911,856.00 | 333,911,856.00 | 471,197,144.00 | 58.53 |
| 28001001010200301 | Prima de servicios | 235,202,000.00 | 227,897,693.00 | 227,897,693.00 | 227,897,693.00 | 227,897,693.00 | 7,304,307.00 | 3.11 |
| 28001001010200302 | Prima de vacaciones | 318,030,000.00 | 105,630,912.00 | 105,630,912.00 | 105,630,912.00 | 105,630,912.00 | 212,399,088.00 | 66.79 |
| 28001001010200303 | Prima de navidad | 251,877,000.00 | 383,251.00 | 383,251.00 | 383,251.00 | 383,251.00 | 251,493,749.00 | 99.85 |
| 2800100102 | SERVICIOS PERSONALES INDIRECTOS | 2,083,163,000.00 | 2,058,996,181.00 | 2,025,650,665.00 | 1,127,452,589.00 | 1,034,385,589.00 | 57,512,335.00 | 2.76 |
| 280010010201 | SERVICIOS PERSONALES INDIRECTOS | 2,083,163,000.00 | 2,058,996,181.00 | 2,025,650,665.00 | 1,127,452,589.00 | 1,034,385,589.00 | 57,512,335.00 | 2.76 |
| 280010010201001 | SERVICIOS PERSONALES INDIRECTOS | 2,083,163,000.00 | 2,058,996,181.00 | 2,025,650,665.00 | 1,127,452,589.00 | 1,034,385,589.00 | 57,512,335.00 | 2.76 |
| 28001001020100103 | Remuneración por servicios técnicos | 2,072,163,000.00 | 2,055,362,181.00 | 2,025,650,665.00 | 1,127,452,589.00 | 1,034,385,589.00 | 46,512,335.00 | 2.24 |
| 28001001020100104 | ESTÍMULO ESTUDIANTES | 11,000,000.00 | 3,634,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 |
| 2800100103 | CONTRIBUCIONES INHERENTES A LA NOMINA | 1,247,771,000.00 | 769,409,436.00 | 769,409,436.00 | 769,409,436.00 | 756,102,056.00 | 478,361,564.00 | 38.34 |
| 280010010301 | CONTRIBUCIONES INHERENTES A LA NOMINA | 1,247,771,000.00 | 769,409,436.00 | 769,409,436.00 | 769,409,436.00 | 756,102,056.00 | 478,361,564.00 | 38.34 |
| 280010010301001 | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO | 305,548,000.00 | 189,181,035.00 | 189,181,035.00 | 189,181,035.00 | 189,181,035.00 | 116,366,965.00 | 38.08 |
| 28001001030100101 | Aportes a caja de compensación familiar | 144,940,000.00 | 102,920,300.00 | 102,920,300.00 | 102,920,300.00 | 102,920,300.00 | 42,019,700.00 | 28.99 |
| 28001001030100102 | Cesantías - fondos privados | 52,988,000.00 | 168,334.00 | 168,334.00 | 168,334.00 | 168,334.00 | 52,819,666.00 | 99.68 |
| 28001001030100103 | Empresas promotoras de salud - sector privado | 55,026,000.00 | 41,433,710.00 | 41,433,710.00 | 41,433,710.00 | 41,433,710.00 | 13,592,290.00 | 24.70 |
| 28001001030100104 | Fondo administrador de pensiones - sector privado | 52,594,000.00 | 44,658,691.00 | 44,658,691.00 | 44,658,691.00 | 44,658,691.00 | 7,935,309.00 | 15.09 |
| 280010010301002 | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO | 942,223,000.00 | 580,228,401.00 | 580,228,401.00 | 580,228,401.00 | 566,921,021.00 | 361,994,599.00 | 38.42 |
| 28001001030100201 | Cesantías - fondo nacional de ahorro | 311,203,000.00 | 147,705,580.00 | 147,705,580.00 | 147,705,580.00 | 147,705,580.00 | 163,497,420.00 | 52.54 |
| 28001001030100202 | Empresas promotoras de salud - sector público | 193,610,000.00 | 119,007,451.00 | 119,007,451.00 | 119,007,451.00 | 105,700,071.00 | 74,602,549.00 | 38.53 |
| 28001001030100203 | Fondo administrador de pensiones - sector publico | 300,762,000.00 | 216,564,470.00 | 216,564,470.00 | 216,564,470.00 | 216,564,470.00 | 84,197,530.00 | 27.99 |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf | 108,625,000.00 | 77,198,500.00 | 77,198,500.00 | 77,198,500.00 | 77,198,500.00 | 31,426,500.00 | 28.93 |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 28,023,000.00 | 19,752,400.00 | 19,752,400.00 | 19,752,400.00 | 19,752,400.00 | 8,270,600.00 | 29.51 |

| Grupo: 2 | GASTOS | | | | | | | |
|------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------|
| Imputación | Descripción | Apropiación Definitiva | Disponibilidad | Registro | Obligaciones | Pago | Saldo x comprometer | % Ejec. |
| 28001002 | GASTOS GENERALES | 48,593,683,185.00 | 48,005,924,895.00 | 47,347,504,503.00 | 21,877,526,018.00 | 19,885,859,424.00 | 1,246,178,682.00 | 2.56 |
| 2800100201 | ADQUISICIONES | 48,507,591,185.00 | 47,970,882,659.00 | 47,312,462,267.00 | 21,842,483,782.00 | 19,850,817,188.00 | 1,195,128,918.00 | 2.46 |
| 280010020101 | ADQUISICIÓN DE BIENES | 12,714,502,000.00 | 12,512,724,524.00 | 12,226,281,997.00 | 6,986,764,139.00 | 6,920,721,485.00 | 488,220,003.00 | 3.84 |
| 280010020101001 | COMPRA DE EQUIPO | 191,544,000.00 | 176,191,540.00 | 61,191,540.00 | 55,051,140.00 | 55,051,140.00 | 130,352,460.00 | 68.05 |
| 28001002010100101 | Compra de equipo administrativo | 173,084,000.00 | 172,731,540.00 | 57,731,540.00 | 51,591,140.00 | 51,591,140.00 | 115,352,460.00 | 66.65 |
| 28001002010100102 | Compra de equipo medico asistencial | 18,460,000.00 | 3,460,000.00 | 3,460,000.00 | 3,460,000.00 | 3,460,000.00 | 15,000,000.00 | 81.26 |
| 280010020101002 | MATERIALES Y SUMINISTROS | 12,522,958,000.00 | 12,336,532,984.00 | 12,165,090,457.00 | 6,931,712,999.00 | 6,865,670,345.00 | 357,867,543.00 | 2.86 |
| 28001002010100201 | Materiales y suministros administrativo | 85,370,000.00 | 54,643,535.00 | 54,643,535.00 | 40,574,315.00 | 40,574,315.00 | 30,726,465.00 | 35.99 |
| 28001002010100202 | Materiales e insumos medico - asistenciales | 459,484,000.00 | 432,611,653.00 | 411,169,126.00 | 191,466,580.00 | 191,466,580.00 | 48,314,874.00 | 10.52 |
| 28001002010100203 | Medicamentos | 11,978,104,000.00 | 11,849,277,796.00 | 11,699,277,796.00 | 6,699,672,104.00 | 6,633,629,450.00 | 278,826,204.00 | 2.33 |
| 280010020102 | ADQUISICIÓN DE SERVICIOS | 34,326,303,185.00 | 33,996,456,691.00 | 33,624,478,826.00 | 14,076,756,107.00 | 12,151,132,167.00 | 701,824,359.00 | 2.04 |
| 280010020102001 | ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS | 767,894,425.00 | 549,264,817.00 | 506,289,504.00 | 190,469,990.00 | 190,469,990.00 | 261,604,921.00 | 34.07 |
| 28001002010200101 | Mantenimiento | 400,599,694.00 | 392,943,539.00 | 356,369,256.00 | 97,980,415.00 | 97,980,415.00 | 44,230,438.00 | 11.04 |
| 28001002010200102 | Servicios públicos | 10,129,000.00 | 10,129,000.00 | 10,129,000.00 | 3,831,362.00 | 3,831,362.00 | 0.00 | 0.00 |
| 28001002010200103 | Arrendamientos | 4,533,000.00 | 3,032,992.00 | 3,032,992.00 | 1,032,992.00 | 1,032,992.00 | 1,500,008.00 | 33.09 |
| 28001002010200104 | Viáticos y gastos de viaje | 8,600,000.00 | 5,238,065.00 | 5,238,065.00 | 4,490,700.00 | 4,490,700.00 | 3,361,935.00 | 39.09 |
| 28001002010200105 | Impresos y publicaciones | 28,314,000.00 | 26,874,980.00 | 20,874,980.00 | 3,500,980.00 | 3,500,980.00 | 7,439,020.00 | 26.27 |
| 28001002010200106 | Comunicaciones y transporte | 53,800,000.00 | 46,385,211.00 | 46,385,211.00 | 15,373,541.00 | 15,373,541.00 | 7,414,789.00 | 13.78 |
| 28001002010200107 | Seguros | 257,848,000.00 | 64,260,000.00 | 64,260,000.00 | 64,260,000.00 | 64,260,000.00 | 193,588,000.00 | 75.08 |
| 28001002010200108 | Capacitación | 4,070,731.00 | 401,030.00 | 0.00 | 0.00 | 0.00 | 4,070,731.00 | 0.00 |
| 280010020102002 | ADQUISICIÓN DE SERVICIOS DE SALUD | 33,558,408,760.00 | 33,447,191,874.00 | 33,118,189,322.00 | 13,886,286,117.00 | 11,960,662,177.00 | 440,219,438.00 | 1.31 |
| 28001002010200201 | Servicios médicos asistenciales | 29,182,000,000.00 | 29,098,963,493.00 | 28,785,971,599.00 | 13,206,557,097.00 | 11,330,517,108.00 | 396,028,401.00 | 1.36 |
| 28001002010200202 | Servicio de apoyo diagnóstico y terapéutico | 1,523,960,760.00 | 1,503,228,381.00 | 1,487,217,723.00 | 679,729,020.00 | 630,145,069.00 | 36,743,037.00 | 2.41 |
| 28001002010200203 | Programas de promoción y prevención | 2,852,448,000.00 | 2,845,000,000.00 | 2,845,000,000.00 | 0.00 | 0.00 | 7,448,000.00 | 0.00 |
| 280010020103 | OPERACIONES INTERNAS | 1,466,786,000.00 | 1,461,701,444.00 | 1,461,701,444.00 | 778,963,536.00 | 778,963,536.00 | 5,084,556.00 | 0.35 |
| 280010020103001 | OPERACIONES INTERNAS | 1,466,786,000.00 | 1,461,701,444.00 | 1,461,701,444.00 | 778,963,536.00 | 778,963,536.00 | 5,084,556.00 | 0.35 |
| 28001002010300101 | O.i. adquisición de servicios | 1,466,786,000.00 | 1,461,701,444.00 | 1,461,701,444.00 | 778,963,536.00 | 778,963,536.00 | 5,084,556.00 | 0.35 |
| 2800100202 | IMPUESTOS, CONTRIBUCIONES Y MULTAS | 86,092,000.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 51,049,764.00 | 59.30 |
| 280010020201 | IMPUESTOS, CONTRIBUCIONES Y MULTAS | 86,092,000.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 51,049,764.00 | 59.30 |
| 280010020201001 | IMPUESTOS, CONTRIBUCIONES Y MULTAS | 86,092,000.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 51,049,764.00 | 59.30 |
| 28001002020100101 | Impuestos, contribuciones y multas | 86,092,000.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 35,042,236.00 | 51,049,764.00 | 59.30 |
| 28001003 | TRANSFERENCIAS | 237,729,240.00 | 128,069,240.00 | 128,069,240.00 | 122,330,163.00 | 122,330,163.00 | 109,660,000.00 | 46.13 |
| 2800100301 | TRANSFERENCIAS CORRIENTES | 237,729,240.00 | 128,069,240.00 | 128,069,240.00 | 122,330,163.00 | 122,330,163.00 | 109,660,000.00 | 46.13 |
| 280010030101 | BIENESTAR UNIVERSITARIO | 109,660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,660,000.00 | 0.00 |
| 280010030101001 | BIENESTAR EMPLEADOS UN | 109,660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,660,000.00 | 0.00 |
| 28001003010100101 | Bienestar- administrativo | 109,660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,660,000.00 | 0.00 |
| 280010030102 | OTRAS TRANSFERENCIAS CORRIENTES | 128,069,240.00 | 128,069,240.00 | 128,069,240.00 | 122,330,163.00 | 122,330,163.00 | 0.00 | 0.00 |
| 280010030102001 | SENTENCIAS Y CONCILIACIONES | 107,982,471.00 | 107,982,471.00 | 107,982,471.00 | 107,982,471.00 | 107,982,471.00 | 0.00 | 0.00 |
| 28001003010200101 | Sentencias y conciliaciones | 107,982,471.00 | 107,982,471.00 | 107,982,471.00 | 107,982,471.00 | 107,982,471.00 | 0.00 | 0.00 |
| 280010030102002 | INCAPACIDADES | 20,086,769.00 | 20,086,769.00 | 20,086,769.00 | 14,347,692.00 | 14,347,692.00 | 0.00 | 0.00 |
| 28001003010200201 | Incapacidades | 20,086,769.00 | 20,086,769.00 | 20,086,769.00 | 14,347,692.00 | 14,347,692.00 | 0.00 | 0.00 |