

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
1002 UNISALUD SEDE BOGOTA
Desde 201801 hasta 201804

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	46,929,615,922.00	40,436,522,745.00	39,455,593,387.00	8,175,951,311.00	7,097,285,552.00	7,474,022,535.00	15.93
28	GASTOS UNISALUD	46,929,615,922.00	40,436,522,745.00	39,455,593,387.00	8,175,951,311.00	7,097,285,552.00	7,474,022,535.00	15.93
28001	GASTOS DE FUNCIONAMIENTO	46,929,615,922.00	40,436,522,745.00	39,455,593,387.00	8,175,951,311.00	7,097,285,552.00	7,474,022,535.00	15.93
28001001	GASTOS DE PERSONAL	6,142,875,500.00	2,093,343,915.00	2,085,480,915.00	1,709,489,389.00	1,593,482,554.00	4,057,394,585.00	66.05
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	3,302,563,000.00	998,053,004.00	998,053,004.00	998,053,004.00	998,053,004.00	2,304,509,996.00	69.78
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,465,463,000.00	813,129,280.00	813,129,280.00	813,129,280.00	813,129,280.00	1,652,333,720.00	67.02
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,465,463,000.00	813,129,280.00	813,129,280.00	813,129,280.00	813,129,280.00	1,652,333,720.00	67.02
28001001010100101	Sueldos de personal de nómina	2,438,655,000.00	811,891,214.00	811,891,214.00	811,891,214.00	811,891,214.00	1,626,763,786.00	66.71
28001001010100102	Horas extras y festivos	4,005,000.00	1,238,066.00	1,238,066.00	1,238,066.00	1,238,066.00	2,766,934.00	69.09
28001001010100103	Indemnización por vacaciones	22,803,000.00	0.00	0.00	0.00	0.00	22,803,000.00	0.00
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	837,100,000.00	184,923,724.00	184,923,724.00	184,923,724.00	184,923,724.00	652,176,276.00	77.91
280010010102001	BONIFICACIONES	195,958,000.00	133,159,396.00	133,159,396.00	133,159,396.00	133,159,396.00	62,798,604.00	32.05
28001001010200101	Bonificación por servicios prestados	70,856,000.00	34,062,262.00	34,062,262.00	34,062,262.00	34,062,262.00	36,793,738.00	51.93
28001001010200102	Bonificación especial por recreación	13,273,000.00	2,973,356.00	2,973,356.00	2,973,356.00	2,973,356.00	10,299,644.00	77.60
28001001010200103	Quinquenios	111,829,000.00	96,123,778.00	96,123,778.00	96,123,778.00	96,123,778.00	15,705,222.00	14.04
280010010102003	PRIMAS	641,142,000.00	51,764,328.00	51,764,328.00	51,764,328.00	51,764,328.00	589,377,672.00	91.93
28001001010200301	Prima de servicios	202,607,000.00	0.00	0.00	0.00	0.00	202,607,000.00	0.00
28001001010200302	Prima de vacaciones	191,372,000.00	51,764,328.00	51,764,328.00	51,764,328.00	51,764,328.00	139,607,672.00	72.95
28001001010200303	Prima de navidad	247,163,000.00	0.00	0.00	0.00	0.00	247,163,000.00	0.00
2800100102	SERVICIOS PERSONALES INDIRECTOS	1,852,717,500.00	785,399,858.00	777,536,858.00	401,545,332.00	285,538,497.00	1,075,180,642.00	58.03
280010010201	SERVICIOS PERSONALES INDIRECTOS	1,852,717,500.00	785,399,858.00	777,536,858.00	401,545,332.00	285,538,497.00	1,075,180,642.00	58.03
280010010201001	SERVICIOS PERSONALES INDIRECTOS	1,852,717,500.00	785,399,858.00	777,536,858.00	401,545,332.00	285,538,497.00	1,075,180,642.00	58.03
28001001020100103	Remuneración por servicios técnicos	1,852,717,500.00	785,399,858.00	777,536,858.00	401,545,332.00	285,538,497.00	1,075,180,642.00	58.03
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	987,595,000.00	309,891,053.00	309,891,053.00	309,891,053.00	309,891,053.00	677,703,947.00	68.62
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	987,595,000.00	309,891,053.00	309,891,053.00	309,891,053.00	309,891,053.00	677,703,947.00	68.62
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	259,228,000.00	82,002,363.00	82,002,363.00	82,002,363.00	82,002,363.00	177,225,637.00	68.37
28001001030100101	Aportes a caja de compensación familiar	127,150,000.00	43,609,600.00	43,609,600.00	43,609,600.00	43,609,600.00	83,540,400.00	65.70
28001001030100102	Cesantías - fondos privados	33,344,000.00	0.00	0.00	0.00	0.00	33,344,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	42,923,000.00	12,739,111.00	12,739,111.00	12,739,111.00	12,739,111.00	30,183,889.00	70.32
28001001030100104	Fondo administrador de pensiones - sector privado	55,811,000.00	25,653,652.00	25,653,652.00	25,653,652.00	25,653,652.00	30,157,348.00	54.03
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	728,367,000.00	227,888,690.00	227,888,690.00	227,888,690.00	227,888,690.00	500,478,310.00	68.71
28001001030100201	Cesantías - fondo nacional de ahorro	232,111,000.00	52,044,775.00	52,044,775.00	52,044,775.00	52,044,775.00	180,066,225.00	77.58
28001001030100202	Empresas promotoras de salud - sector público	139,353,000.00	52,866,978.00	52,866,978.00	52,866,978.00	52,866,978.00	86,486,022.00	62.06
28001001030100203	Fondo administrador de pensiones - sector publico	242,033,000.00	81,945,837.00	81,945,837.00	81,945,837.00	81,945,837.00	160,087,163.00	66.14
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	90,186,000.00	32,707,000.00	32,707,000.00	32,707,000.00	32,707,000.00	57,479,000.00	63.73
28001001030100205	Administradora riesgos laborales empleados - sector público	24,684,000.00	8,324,100.00	8,324,100.00	8,324,100.00	8,324,100.00	16,359,900.00	66.28
28001002	GASTOS GENERALES	40,609,437,413.00	38,299,401,317.00	37,370,112,472.00	6,466,461,922.00	5,503,802,998.00	3,239,324,941.00	7.98
2800100201	ADQUISICIONES	40,514,042,413.00	38,299,401,317.00	37,370,112,472.00	6,466,461,922.00	5,503,802,998.00	3,143,929,941.00	7.76

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101	ADQUISICIÓN DE BIENES	9,912,174,000.00	8,618,599,501.00	8,499,555,401.00	2,567,143,367.00	2,567,143,367.00	1,412,618,599.00	14.25
280010020101001	COMPRA DE EQUIPO	266,300,000.00	42,235,900.00	23,335,900.00	0.00	0.00	242,964,100.00	0.00
28001002010100101	Compra de equipo administrativo	172,700,000.00	42,235,900.00	23,335,900.00	0.00	0.00	149,364,100.00	0.00
28001002010100102	Compra de equipo medico asistencial	93,600,000.00	0.00	0.00	0.00	0.00	93,600,000.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	9,645,874,000.00	8,576,363,601.00	8,476,219,501.00	2,567,143,367.00	2,567,143,367.00	1,169,654,499.00	12.13
28001002010100201	Materiales y suministros administrativo	116,565,000.00	54,190,355.00	51,190,355.00	2,500,000.00	2,500,000.00	65,374,645.00	56.08
28001002010100202	Materiales e insumos medico - asistenciales	539,364,000.00	328,807,694.00	231,663,594.00	734,100.00	734,100.00	307,700,406.00	57.05
28001002010100203	Medicamentos	8,989,945,000.00	8,193,365,552.00	8,193,365,552.00	2,563,909,267.00	2,563,909,267.00	796,579,448.00	8.86
280010020102	ADQUISICIÓN DE SERVICIOS	28,871,781,413.00	28,286,762,812.00	27,476,518,067.00	3,657,118,992.00	2,694,460,068.00	1,395,263,346.00	4.83
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	838,035,000.00	440,272,666.00	412,720,791.00	95,655,728.00	95,655,728.00	425,314,209.00	50.75
28001002010200101	Mantenimiento	397,563,000.00	331,543,616.00	306,944,241.00	23,558,589.00	23,558,589.00	90,618,759.00	22.79
28001002010200102	Servicios públicos	15,942,000.00	0.00	0.00	0.00	0.00	15,942,000.00	0.00
28001002010200103	Arrendamientos	12,504,000.00	1,500,000.00	0.00	0.00	0.00	12,504,000.00	0.00
28001002010200104	Viáticos y gastos de viaje	19,592,000.00	18,561,300.00	17,376,550.00	11,960,782.00	11,960,782.00	2,215,450.00	11.31
28001002010200105	Impresos y publicaciones	28,447,000.00	267,750.00	0.00	0.00	0.00	28,447,000.00	0.00
28001002010200106	Comunicaciones y transporte	35,949,000.00	33,100,000.00	33,100,000.00	4,836,357.00	4,836,357.00	2,849,000.00	7.93
28001002010200107	Seguros	314,000,000.00	55,300,000.00	55,300,000.00	55,300,000.00	55,300,000.00	258,700,000.00	82.39
28001002010200108	Capacitación	14,038,000.00	0.00	0.00	0.00	0.00	14,038,000.00	0.00
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	28,033,746,413.00	27,846,490,146.00	27,063,797,276.00	3,561,463,264.00	2,598,804,340.00	969,949,137.00	3.46
28001002010200201	Servicios médicos asistenciales	25,946,227,413.00	25,892,586,044.00	25,231,988,174.00	3,416,762,221.00	2,497,295,357.00	714,239,239.00	2.75
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	1,997,519,000.00	1,921,640,102.00	1,799,545,102.00	127,339,043.00	89,644,983.00	197,973,898.00	9.91
28001002010200203	Programas de promoción y prevención	90,000,000.00	32,264,000.00	32,264,000.00	17,362,000.00	11,864,000.00	57,736,000.00	64.15
280010020103	OPERACIONES INTERNAS	1,730,087,000.00	1,394,039,004.00	1,394,039,004.00	242,199,563.00	242,199,563.00	336,047,996.00	19.42
280010020103001	OPERACIONES INTERNAS	1,730,087,000.00	1,394,039,004.00	1,394,039,004.00	242,199,563.00	242,199,563.00	336,047,996.00	19.42
28001002010300101	O.i. adquisición de servicios	1,730,087,000.00	1,394,039,004.00	1,394,039,004.00	242,199,563.00	242,199,563.00	336,047,996.00	19.42
2800100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	95,395,000.00	0.00	0.00	0.00	0.00	95,395,000.00	0.00
280010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	95,395,000.00	0.00	0.00	0.00	0.00	95,395,000.00	0.00
280010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	95,395,000.00	0.00	0.00	0.00	0.00	95,395,000.00	0.00
28001002020100101	Impuestos, contribuciones y multas	95,395,000.00	0.00	0.00	0.00	0.00	95,395,000.00	0.00
28001003	TRANSFERENCIAS	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
2800100301	TRANSFERENCIAS CORRIENTES	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
280010030101	BIENESTAR UNIVERSITARIO	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
280010030101001	BIENESTAR EMPLEADOS UN	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
28001003010100101	Bienestar- administrativo	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
28001004	VIGENCIAS EXPIRADAS	67,303,009.00	43,777,513.00	0.00	0.00	0.00	67,303,009.00	0.00
2800100401	VIGENCIAS EXPIRADAS	67,303,009.00	43,777,513.00	0.00	0.00	0.00	67,303,009.00	0.00
280010040101	VIGENCIAS EXPIRADAS	67,303,009.00	43,777,513.00	0.00	0.00	0.00	67,303,009.00	0.00
280010040101001	VIGENCIAS EXPIRADAS	67,303,009.00	43,777,513.00	0.00	0.00	0.00	67,303,009.00	0.00
28001004010100102	Vigencias expiradas gastos generales	67,303,009.00	43,777,513.00	0.00	0.00	0.00	67,303,009.00	0.00