

**NIVEL NACIONAL**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**1002 UNISALUD SEDE BOGOTA**  
Desde 201801 hasta 201808

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>49,755,438,732.00</b>	<b>46,192,103,504.00</b>	<b>44,917,978,700.00</b>	<b>22,031,007,646.00</b>	<b>20,964,978,549.00</b>	<b>4,837,460,032.00</b>	<b>9.72</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>49,755,438,732.00</b>	<b>46,192,103,504.00</b>	<b>44,917,978,700.00</b>	<b>22,031,007,646.00</b>	<b>20,964,978,549.00</b>	<b>4,837,460,032.00</b>	<b>9.72</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>49,755,438,732.00</b>	<b>46,192,103,504.00</b>	<b>44,917,978,700.00</b>	<b>22,031,007,646.00</b>	<b>20,964,978,549.00</b>	<b>4,837,460,032.00</b>	<b>9.72</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>6,231,875,500.00</b>	<b>4,721,945,013.00</b>	<b>4,707,890,813.00</b>	<b>3,860,233,021.00</b>	<b>3,757,721,757.00</b>	<b>1,523,984,687.00</b>	<b>24.45</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>3,372,563,000.00</b>	<b>2,193,542,171.00</b>	<b>2,193,542,171.00</b>	<b>2,193,542,171.00</b>	<b>2,193,542,171.00</b>	<b>1,179,020,829.00</b>	<b>34.96</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>2,465,463,000.00</b>	<b>1,656,840,566.00</b>	<b>1,656,840,566.00</b>	<b>1,656,840,566.00</b>	<b>1,656,840,566.00</b>	<b>808,622,434.00</b>	<b>32.80</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>2,465,463,000.00</b>	<b>1,656,840,566.00</b>	<b>1,656,840,566.00</b>	<b>1,656,840,566.00</b>	<b>1,656,840,566.00</b>	<b>808,622,434.00</b>	<b>32.80</b>
28001001010100101	Sueldos de personal de nómina	2,438,655,000.00	1,650,417,299.00	1,650,417,299.00	1,650,417,299.00	1,650,417,299.00	788,237,701.00	32.32
28001001010100102	Horas extras y festivos	4,005,000.00	2,371,111.00	2,371,111.00	2,371,111.00	2,371,111.00	1,633,889.00	40.80
28001001010100103	Indemnización por vacaciones	22,803,000.00	4,052,156.00	4,052,156.00	4,052,156.00	4,052,156.00	18,750,844.00	82.23
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>907,100,000.00</b>	<b>536,701,605.00</b>	<b>536,701,605.00</b>	<b>536,701,605.00</b>	<b>536,701,605.00</b>	<b>370,398,395.00</b>	<b>40.83</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>250,958,000.00</b>	<b>207,385,866.00</b>	<b>207,385,866.00</b>	<b>207,385,866.00</b>	<b>207,385,866.00</b>	<b>43,572,134.00</b>	<b>17.36</b>
28001001010200101	Bonificación por servicios prestados	70,856,000.00	61,113,388.00	61,113,388.00	61,113,388.00	61,113,388.00	9,742,612.00	13.75
28001001010200102	Bonificación especial por recreación	13,273,000.00	6,933,371.00	6,933,371.00	6,933,371.00	6,933,371.00	6,339,629.00	47.76
28001001010200103	Quinquenios	166,829,000.00	139,339,107.00	139,339,107.00	139,339,107.00	139,339,107.00	27,489,893.00	16.48
<b>280010010102003</b>	<b>PRIMAS</b>	<b>656,142,000.00</b>	<b>329,315,739.00</b>	<b>329,315,739.00</b>	<b>329,315,739.00</b>	<b>329,315,739.00</b>	<b>326,826,261.00</b>	<b>49.81</b>
28001001010200301	Prima de servicios	217,607,000.00	207,138,565.00	207,138,565.00	207,138,565.00	207,138,565.00	10,468,435.00	4.81
28001001010200302	Prima de vacaciones	191,372,000.00	117,919,505.00	117,919,505.00	117,919,505.00	117,919,505.00	73,452,495.00	38.38
28001001010200303	Prima de navidad	247,163,000.00	4,257,669.00	4,257,669.00	4,257,669.00	4,257,669.00	242,905,331.00	98.28
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>1,871,717,500.00</b>	<b>1,867,403,650.00</b>	<b>1,853,349,450.00</b>	<b>1,005,691,658.00</b>	<b>903,180,394.00</b>	<b>18,368,050.00</b>	<b>0.98</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>1,871,717,500.00</b>	<b>1,867,403,650.00</b>	<b>1,853,349,450.00</b>	<b>1,005,691,658.00</b>	<b>903,180,394.00</b>	<b>18,368,050.00</b>	<b>0.98</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>1,871,717,500.00</b>	<b>1,867,403,650.00</b>	<b>1,853,349,450.00</b>	<b>1,005,691,658.00</b>	<b>903,180,394.00</b>	<b>18,368,050.00</b>	<b>0.98</b>
28001001020100103	Remuneración por servicios técnicos	1,871,717,500.00	1,867,403,650.00	1,853,349,450.00	1,005,691,658.00	903,180,394.00	18,368,050.00	0.98
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>987,595,000.00</b>	<b>660,999,192.00</b>	<b>660,999,192.00</b>	<b>660,999,192.00</b>	<b>660,999,192.00</b>	<b>326,595,808.00</b>	<b>33.07</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>987,595,000.00</b>	<b>660,999,192.00</b>	<b>660,999,192.00</b>	<b>660,999,192.00</b>	<b>660,999,192.00</b>	<b>326,595,808.00</b>	<b>33.07</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>259,228,000.00</b>	<b>171,085,198.00</b>	<b>171,085,198.00</b>	<b>171,085,198.00</b>	<b>171,085,198.00</b>	<b>88,142,802.00</b>	<b>34.00</b>
28001001030100101	Aportes a caja de compensación familiar	127,150,000.00	91,771,000.00	91,771,000.00	91,771,000.00	91,771,000.00	35,379,000.00	27.82
28001001030100102	Cesantías - fondos privados	33,344,000.00	4,406,861.00	4,406,861.00	4,406,861.00	4,406,861.00	28,937,139.00	86.78
28001001030100103	Empresas promotoras de salud - sector privado	42,923,000.00	24,678,541.00	24,678,541.00	24,678,541.00	24,678,541.00	18,244,459.00	42.51
28001001030100104	Fondo administrador de pensiones - sector privado	55,811,000.00	50,228,796.00	50,228,796.00	50,228,796.00	50,228,796.00	5,582,204.00	10.00
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>728,367,000.00</b>	<b>489,913,994.00</b>	<b>489,913,994.00</b>	<b>489,913,994.00</b>	<b>489,913,994.00</b>	<b>238,453,006.00</b>	<b>32.74</b>
28001001030100201	Cesantías - fondo nacional de ahorro	232,111,000.00	137,663,563.00	137,663,563.00	137,663,563.00	137,663,563.00	94,447,437.00	40.69
28001001030100202	Empresas promotoras de salud - sector público	139,353,000.00	104,345,143.00	104,345,143.00	104,345,143.00	104,345,143.00	35,007,857.00	25.12
28001001030100203	Fondo administrador de pensiones - sector publico	242,033,000.00	162,285,988.00	162,285,988.00	162,285,988.00	162,285,988.00	79,747,012.00	32.95
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	90,186,000.00	68,828,700.00	68,828,700.00	68,828,700.00	68,828,700.00	21,357,300.00	23.68
28001001030100205	Administradora riesgos laborales empleados - sector público	24,684,000.00	16,790,600.00	16,790,600.00	16,790,600.00	16,790,600.00	7,893,400.00	31.98
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>42,147,336,654.00</b>	<b>40,346,662,468.00</b>	<b>40,089,256,762.00</b>	<b>18,050,194,200.00</b>	<b>17,086,676,367.00</b>	<b>2,058,079,892.00</b>	<b>4.88</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>42,051,941,654.00</b>	<b>40,346,662,468.00</b>	<b>40,089,256,762.00</b>	<b>18,050,194,200.00</b>	<b>17,086,676,367.00</b>	<b>1,962,684,892.00</b>	<b>4.67</b>

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Desde 201801 hasta 201808

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>9,912,174,000.00</b>	<b>8,977,363,372.00</b>	<b>8,793,643,272.00</b>	<b>6,041,725,835.00</b>	<b>6,039,838,471.00</b>	<b>1,118,530,728.00</b>	<b>11.28</b>
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>266,300,000.00</b>	<b>167,762,118.00</b>	<b>62,662,118.00</b>	<b>35,581,000.00</b>	<b>35,581,000.00</b>	<b>203,637,882.00</b>	<b>76.47</b>
28001002010100101	Compra de equipo administrativo	172,700,000.00	74,356,450.00	54,356,450.00	35,581,000.00	35,581,000.00	118,343,550.00	68.53
28001002010100102	Compra de equipo medico asistencial	93,600,000.00	93,405,668.00	8,305,668.00	0.00	0.00	85,294,332.00	0.00
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>9,645,874,000.00</b>	<b>8,809,601,254.00</b>	<b>8,730,981,154.00</b>	<b>6,006,144,835.00</b>	<b>6,004,257,471.00</b>	<b>914,892,846.00</b>	<b>9.48</b>
28001002010100201	Materiales y suministros administrativo	116,565,000.00	108,397,593.00	79,397,593.00	32,573,943.00	32,573,943.00	37,167,407.00	31.89
28001002010100202	Materiales e insumos medico - asistenciales	539,364,000.00	481,464,616.00	431,844,516.00	161,724,357.00	161,724,357.00	107,519,484.00	19.93
28001002010100203	Medicamentos	8,989,945,000.00	8,219,739,045.00	8,219,739,045.00	5,811,846,535.00	5,809,959,171.00	770,205,955.00	8.57
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>30,009,680,654.00</b>	<b>29,575,260,092.00</b>	<b>29,501,574,486.00</b>	<b>11,129,393,981.00</b>	<b>10,167,763,512.00</b>	<b>508,106,168.00</b>	<b>1.69</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>843,003,661.00</b>	<b>556,544,245.00</b>	<b>517,574,639.00</b>	<b>255,408,903.00</b>	<b>255,408,903.00</b>	<b>325,429,022.00</b>	<b>38.60</b>
28001002010200101	Mantenimiento	420,563,000.00	417,644,142.00	382,544,767.00	162,319,683.00	162,319,683.00	38,018,233.00	9.04
28001002010200102	Servicios públicos	9,942,000.00	7,000,000.00	7,000,000.00	412,970.00	412,970.00	2,942,000.00	29.59
28001002010200103	Arrendamientos	12,504,000.00	1,500,000.00	1,500,000.00	0.00	0.00	11,004,000.00	0.00
28001002010200104	Viáticos y gastos de viaje	27,592,000.00	25,222,903.00	24,952,672.00	19,193,244.00	19,193,244.00	2,639,328.00	9.57
28001002010200105	Impresos y publicaciones	28,447,000.00	16,417,000.00	12,817,000.00	1,317,000.00	1,317,000.00	15,630,000.00	54.94
28001002010200106	Comunicaciones y transporte	35,949,000.00	33,460,200.00	33,460,200.00	16,866,006.00	16,866,006.00	2,488,800.00	6.92
28001002010200107	Seguros	293,968,661.00	55,300,000.00	55,300,000.00	55,300,000.00	55,300,000.00	238,668,661.00	81.19
28001002010200108	Capacitación	14,038,000.00	0.00	0.00	0.00	0.00	14,038,000.00	0.00
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>29,166,676,993.00</b>	<b>29,018,715,847.00</b>	<b>28,983,999,847.00</b>	<b>10,873,985,078.00</b>	<b>9,912,354,609.00</b>	<b>182,677,146.00</b>	<b>0.63</b>
28001002010200201	Servicios médicos asistenciales	26,929,138,993.00	26,792,723,538.00	26,771,173,538.00	10,178,064,137.00	9,248,888,958.00	157,965,455.00	0.59
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	2,170,052,000.00	2,159,929,809.00	2,146,763,809.00	659,674,941.00	629,609,651.00	23,288,191.00	1.07
28001002010200203	Programas de promoción y prevención	67,486,000.00	66,062,500.00	66,062,500.00	36,246,000.00	33,856,000.00	1,423,500.00	2.11
<b>280010020103</b>	<b>OPERACIONES INTERNAS</b>	<b>2,130,087,000.00</b>	<b>1,794,039,004.00</b>	<b>1,794,039,004.00</b>	<b>879,074,384.00</b>	<b>879,074,384.00</b>	<b>336,047,996.00</b>	<b>15.78</b>
<b>280010020103001</b>	<b>OPERACIONES INTERNAS</b>	<b>2,130,087,000.00</b>	<b>1,794,039,004.00</b>	<b>1,794,039,004.00</b>	<b>879,074,384.00</b>	<b>879,074,384.00</b>	<b>336,047,996.00</b>	<b>15.78</b>
28001002010300101	O.i. adquisición de servicios	2,130,087,000.00	1,794,039,004.00	1,794,039,004.00	879,074,384.00	879,074,384.00	336,047,996.00	15.78
<b>2800100202</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>95,395,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,395,000.00</b>	<b>0.00</b>
<b>280010020201</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>95,395,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,395,000.00</b>	<b>0.00</b>
<b>280010020201001</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>95,395,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,395,000.00</b>	<b>0.00</b>
28001002020100101	Impuestos, contribuciones y multas	95,395,000.00	0.00	0.00	0.00	0.00	95,395,000.00	0.00
<b>28001003</b>	<b>TRANSFERENCIAS</b>	<b>1,294,892,230.00</b>	<b>1,048,678,768.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>1,242,436,139.00</b>	<b>95.95</b>
<b>2800100301</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>1,294,892,230.00</b>	<b>1,048,678,768.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>1,242,436,139.00</b>	<b>95.95</b>
<b>280010030101</b>	<b>BIENESTAR UNIVERSITARIO</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>280010030101001</b>	<b>BIENESTAR EMPLEADOS UN</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
28001003010100101	Bienestar- administrativo	110,000,000.00	0.00	0.00	0.00	0.00	110,000,000.00	0.00
<b>280010030102</b>	<b>OTRAS TRANSFERENCIAS CORRIENTES</b>	<b>1,184,892,230.00</b>	<b>1,048,678,768.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>1,132,436,139.00</b>	<b>95.57</b>
<b>280010030102001</b>	<b>SENTENCIAS Y CONCILIACIONES</b>	<b>1,184,892,230.00</b>	<b>1,048,678,768.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>1,132,436,139.00</b>	<b>95.57</b>
28001003010200101	Sentencias y conciliaciones	1,184,892,230.00	1,048,678,768.00	52,456,091.00	52,456,091.00	52,456,091.00	1,132,436,139.00	95.57
<b>28001004</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>81,334,348.00</b>	<b>74,817,255.00</b>	<b>68,375,034.00</b>	<b>68,124,334.00</b>	<b>68,124,334.00</b>	<b>12,959,314.00</b>	<b>15.93</b>
<b>2800100401</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>81,334,348.00</b>	<b>74,817,255.00</b>	<b>68,375,034.00</b>	<b>68,124,334.00</b>	<b>68,124,334.00</b>	<b>12,959,314.00</b>	<b>15.93</b>
<b>280010040101</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>81,334,348.00</b>	<b>74,817,255.00</b>	<b>68,375,034.00</b>	<b>68,124,334.00</b>	<b>68,124,334.00</b>	<b>12,959,314.00</b>	<b>15.93</b>
<b>280010040101001</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>81,334,348.00</b>	<b>74,817,255.00</b>	<b>68,375,034.00</b>	<b>68,124,334.00</b>	<b>68,124,334.00</b>	<b>12,959,314.00</b>	<b>15.93</b>
28001004010100102	Vigencias expiradas gastos generales	81,334,348.00	74,817,255.00	68,375,034.00	68,124,334.00	68,124,334.00	12,959,314.00	15.93