

**SEDE PALMIRA**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**5002 UNISALUD PALMIRA**  
Desde 201801 hasta 201805

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>3,998,102,722.00</b>	<b>2,743,873,305.00</b>	<b>2,736,008,495.00</b>	<b>825,878,519.00</b>	<b>754,667,950.00</b>	<b>1,262,094,227.00</b>	<b>31.57</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>3,998,102,722.00</b>	<b>2,743,873,305.00</b>	<b>2,736,008,495.00</b>	<b>825,878,519.00</b>	<b>754,667,950.00</b>	<b>1,262,094,227.00</b>	<b>31.57</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>3,998,102,722.00</b>	<b>2,743,873,305.00</b>	<b>2,736,008,495.00</b>	<b>825,878,519.00</b>	<b>754,667,950.00</b>	<b>1,262,094,227.00</b>	<b>31.57</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>716,339,871.00</b>	<b>265,993,393.00</b>	<b>265,993,393.00</b>	<b>235,370,884.00</b>	<b>235,370,884.00</b>	<b>450,346,478.00</b>	<b>62.87</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>366,838,278.00</b>	<b>126,656,028.00</b>	<b>126,656,028.00</b>	<b>126,656,028.00</b>	<b>126,656,028.00</b>	<b>240,182,250.00</b>	<b>65.47</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>272,842,520.00</b>	<b>114,993,929.00</b>	<b>114,993,929.00</b>	<b>114,993,929.00</b>	<b>114,993,929.00</b>	<b>157,848,591.00</b>	<b>57.85</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>272,842,520.00</b>	<b>114,993,929.00</b>	<b>114,993,929.00</b>	<b>114,993,929.00</b>	<b>114,993,929.00</b>	<b>157,848,591.00</b>	<b>57.85</b>
28001001010100101	Sueldos de personal de nómina	272,842,520.00	114,993,929.00	114,993,929.00	114,993,929.00	114,993,929.00	157,848,591.00	57.85
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>93,995,758.00</b>	<b>11,662,099.00</b>	<b>11,662,099.00</b>	<b>11,662,099.00</b>	<b>11,662,099.00</b>	<b>82,333,659.00</b>	<b>87.59</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>16,431,762.00</b>	<b>11,476,974.00</b>	<b>11,476,974.00</b>	<b>11,476,974.00</b>	<b>11,476,974.00</b>	<b>4,954,788.00</b>	<b>30.15</b>
28001001010200101	Bonificación por servicios prestados	8,344,574.00	4,898,640.00	4,898,640.00	4,898,640.00	4,898,640.00	3,445,934.00	41.30
28001001010200102	Bonificación especial por recreación	1,494,567.00	0.00	0.00	0.00	0.00	1,494,567.00	0.00
28001001010200103	Quinquenios	6,592,621.00	6,578,334.00	6,578,334.00	6,578,334.00	6,578,334.00	14,287.00	0.22
<b>280010010102003</b>	<b>PRIMAS</b>	<b>77,563,996.00</b>	<b>185,125.00</b>	<b>185,125.00</b>	<b>185,125.00</b>	<b>185,125.00</b>	<b>77,378,871.00</b>	<b>99.76</b>
28001001010200301	Prima de servicios	23,889,337.00	0.00	0.00	0.00	0.00	23,889,337.00	0.00
28001001010200302	Prima de vacaciones	25,466,639.00	185,125.00	185,125.00	185,125.00	185,125.00	25,281,514.00	99.27
28001001010200303	Prima de navidad	28,208,020.00	0.00	0.00	0.00	0.00	28,208,020.00	0.00
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>229,614,524.00</b>	<b>97,332,651.00</b>	<b>97,332,651.00</b>	<b>67,837,411.00</b>	<b>67,837,411.00</b>	<b>132,281,873.00</b>	<b>57.61</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>229,614,524.00</b>	<b>97,332,651.00</b>	<b>97,332,651.00</b>	<b>67,837,411.00</b>	<b>67,837,411.00</b>	<b>132,281,873.00</b>	<b>57.61</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>229,614,524.00</b>	<b>97,332,651.00</b>	<b>97,332,651.00</b>	<b>67,837,411.00</b>	<b>67,837,411.00</b>	<b>132,281,873.00</b>	<b>57.61</b>
28001001020100103	Remuneración por servicios técnicos	229,614,524.00	97,332,651.00	97,332,651.00	67,837,411.00	67,837,411.00	132,281,873.00	57.61
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>119,887,069.00</b>	<b>42,004,714.00</b>	<b>42,004,714.00</b>	<b>40,877,445.00</b>	<b>40,877,445.00</b>	<b>77,882,355.00</b>	<b>64.96</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>119,887,069.00</b>	<b>42,004,714.00</b>	<b>42,004,714.00</b>	<b>40,877,445.00</b>	<b>40,877,445.00</b>	<b>77,882,355.00</b>	<b>64.96</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>28,630,755.00</b>	<b>6,202,719.00</b>	<b>6,202,719.00</b>	<b>6,202,719.00</b>	<b>6,202,719.00</b>	<b>22,428,036.00</b>	<b>78.34</b>
28001001030100101	Aportes a caja de compensación familiar	14,264,375.00	5,272,800.00	5,272,800.00	5,272,800.00	5,272,800.00	8,991,575.00	63.04
28001001030100102	Cesantías - fondos privados	10,517,352.00	0.00	0.00	0.00	0.00	10,517,352.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	3,849,028.00	929,919.00	929,919.00	929,919.00	929,919.00	2,919,109.00	75.84
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>91,256,314.00</b>	<b>35,801,995.00</b>	<b>35,801,995.00</b>	<b>34,674,726.00</b>	<b>34,674,726.00</b>	<b>55,454,319.00</b>	<b>60.77</b>
28001001030100201	Cesantías - fondo nacional de ahorro	17,160,807.00	6,070,790.00	6,070,790.00	4,943,521.00	4,943,521.00	11,090,017.00	64.62
28001001030100202	Empresas promotoras de salud - sector público	23,463,027.00	9,657,093.00	9,657,093.00	9,657,093.00	9,657,093.00	13,805,934.00	58.84
28001001030100203	Fondo administrador de pensiones - sector publico	36,915,486.00	14,892,112.00	14,892,112.00	14,892,112.00	14,892,112.00	22,023,374.00	59.66
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	10,666,233.00	3,954,100.00	3,954,100.00	3,954,100.00	3,954,100.00	6,712,133.00	62.93
28001001030100205	Administradora riesgos laborales empleados - sector público	3,050,761.00	1,227,900.00	1,227,900.00	1,227,900.00	1,227,900.00	1,822,861.00	59.75
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>3,268,512,851.00</b>	<b>2,477,879,912.00</b>	<b>2,470,015,102.00</b>	<b>590,507,635.00</b>	<b>519,297,066.00</b>	<b>798,497,749.00</b>	<b>24.43</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>3,258,092,851.00</b>	<b>2,477,879,912.00</b>	<b>2,470,015,102.00</b>	<b>590,507,635.00</b>	<b>519,297,066.00</b>	<b>788,077,749.00</b>	<b>24.19</b>
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>744,562,500.00</b>	<b>691,000,759.00</b>	<b>688,099,539.00</b>	<b>227,617,067.00</b>	<b>227,617,067.00</b>	<b>56,462,961.00</b>	<b>7.58</b>
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>21,500,000.00</b>	<b>276,799.00</b>	<b>276,799.00</b>	<b>276,799.00</b>	<b>276,799.00</b>	<b>21,223,201.00</b>	<b>98.71</b>
28001002010100101	Compra de equipo administrativo	16,000,000.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00

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Desde 201801 hasta 201805

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
28001002010100102	Compra de equipo medico asistencial	5,500,000.00	276,799.00	276,799.00	276,799.00	276,799.00	5,223,201.00	94.97
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>723,062,500.00</b>	<b>690,723,960.00</b>	<b>687,822,740.00</b>	<b>227,340,268.00</b>	<b>227,340,268.00</b>	<b>35,239,760.00</b>	<b>4.87</b>
28001002010100201	Materiales y suministros administrativo	14,698,700.00	9,847,315.00	6,946,095.00	2,996,140.00	2,996,140.00	7,752,605.00	52.74
28001002010100202	Materiales e insumos medico - asistenciales	23,363,800.00	7,111,731.00	7,111,731.00	7,056,991.00	7,056,991.00	16,252,069.00	69.56
28001002010100203	Medicamentos	685,000,000.00	673,764,914.00	673,764,914.00	217,287,137.00	217,287,137.00	11,235,086.00	1.64
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>2,375,178,351.00</b>	<b>1,648,527,153.00</b>	<b>1,643,563,563.00</b>	<b>338,240,765.00</b>	<b>267,030,196.00</b>	<b>731,614,788.00</b>	<b>30.80</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>76,283,192.00</b>	<b>57,206,420.00</b>	<b>52,711,575.00</b>	<b>16,761,654.00</b>	<b>16,761,654.00</b>	<b>23,571,617.00</b>	<b>30.90</b>
28001002010200101	Mantenimiento	44,644,553.00	40,907,703.00	36,412,858.00	6,830,597.00	6,830,597.00	8,231,695.00	18.44
28001002010200102	Servicios públicos	12,139,300.00	4,171,240.00	4,171,240.00	4,171,240.00	4,171,240.00	7,968,060.00	65.64
28001002010200104	Viáticos y gastos de viaje	5,570,839.00	4,500,285.00	4,500,285.00	3,046,285.00	3,046,285.00	1,070,554.00	19.22
28001002010200105	Impresos y publicaciones	989,900.00	550,000.00	550,000.00	50,000.00	50,000.00	439,900.00	44.44
28001002010200106	Comunicaciones y transporte	9,500,000.00	7,077,192.00	7,077,192.00	2,663,532.00	2,663,532.00	2,422,808.00	25.50
28001002010200108	Capacitación	3,438,600.00	0.00	0.00	0.00	0.00	3,438,600.00	0.00
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>2,298,895,159.00</b>	<b>1,591,320,733.00</b>	<b>1,590,851,988.00</b>	<b>321,479,111.00</b>	<b>250,268,542.00</b>	<b>708,043,171.00</b>	<b>30.80</b>
28001002010200201	Servicios médicos asistenciales	1,556,295,159.00	1,050,692,259.00	1,050,692,259.00	214,130,512.00	157,828,876.00	505,602,900.00	32.49
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	430,000,000.00	355,966,165.00	355,497,420.00	52,469,710.00	37,560,777.00	74,502,580.00	17.33
28001002010200203	Programas de promoción y prevención	312,600,000.00	184,662,309.00	184,662,309.00	54,878,889.00	54,878,889.00	127,937,691.00	40.93
<b>280010020103</b>	<b>OPERACIONES INTERNAS</b>	<b>138,352,000.00</b>	<b>138,352,000.00</b>	<b>138,352,000.00</b>	<b>24,649,803.00</b>	<b>24,649,803.00</b>	<b>0.00</b>	<b>0.00</b>
<b>280010020103001</b>	<b>OPERACIONES INTERNAS</b>	<b>138,352,000.00</b>	<b>138,352,000.00</b>	<b>138,352,000.00</b>	<b>24,649,803.00</b>	<b>24,649,803.00</b>	<b>0.00</b>	<b>0.00</b>
28001002010300101	O.i. adquisición de servicios	138,352,000.00	138,352,000.00	138,352,000.00	24,649,803.00	24,649,803.00	0.00	0.00
<b>2800100202</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>10,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,420,000.00</b>	<b>0.00</b>
<b>280010020201</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>10,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,420,000.00</b>	<b>0.00</b>
<b>280010020201001</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>10,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,420,000.00</b>	<b>0.00</b>
28001002020100101	Impuestos, contribuciones y multas	10,420,000.00	0.00	0.00	0.00	0.00	10,420,000.00	0.00
<b>28001003</b>	<b>TRANSFERENCIAS</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>
<b>2800100301</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>
<b>280010030101</b>	<b>BIENESTAR UNIVERSITARIO</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>
<b>280010030101001</b>	<b>BIENESTAR EMPLEADOS UN</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>
28001003010100101	Bienestar- administrativo	13,250,000.00	0.00	0.00	0.00	0.00	13,250,000.00	0.00