

**NIVEL NACIONAL**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**1002 UNISALUD SEDE BOGOTA**  
Desde 201801 hasta 201811

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>51,677,129,446.00</b>	<b>50,035,980,581.00</b>	<b>48,630,431,960.00</b>	<b>33,493,846,692.00</b>	<b>32,543,061,573.00</b>	<b>3,046,697,486.00</b>	<b>5.90</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>51,677,129,446.00</b>	<b>50,035,980,581.00</b>	<b>48,630,431,960.00</b>	<b>33,493,846,692.00</b>	<b>32,543,061,573.00</b>	<b>3,046,697,486.00</b>	<b>5.90</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>51,677,129,446.00</b>	<b>50,035,980,581.00</b>	<b>48,630,431,960.00</b>	<b>33,493,846,692.00</b>	<b>32,543,061,573.00</b>	<b>3,046,697,486.00</b>	<b>5.90</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>6,554,561,500.00</b>	<b>5,660,752,413.00</b>	<b>5,660,497,413.00</b>	<b>5,250,968,352.00</b>	<b>5,154,387,352.00</b>	<b>894,064,087.00</b>	<b>13.64</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>3,600,735,000.00</b>	<b>2,890,612,984.00</b>	<b>2,890,612,984.00</b>	<b>2,890,612,984.00</b>	<b>2,890,612,984.00</b>	<b>710,122,016.00</b>	<b>19.72</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>2,598,808,000.00</b>	<b>2,306,363,118.00</b>	<b>2,306,363,118.00</b>	<b>2,306,363,118.00</b>	<b>2,306,363,118.00</b>	<b>292,444,882.00</b>	<b>11.25</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>2,598,808,000.00</b>	<b>2,306,363,118.00</b>	<b>2,306,363,118.00</b>	<b>2,306,363,118.00</b>	<b>2,306,363,118.00</b>	<b>292,444,882.00</b>	<b>11.25</b>
28001001010100101	Sueldos de personal de nómina	2,572,000,000.00	2,299,092,817.00	2,299,092,817.00	2,299,092,817.00	2,299,092,817.00	272,907,183.00	10.61
28001001010100102	Horas extras y festivos	4,005,000.00	3,218,145.00	3,218,145.00	3,218,145.00	3,218,145.00	786,855.00	19.65
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>1,001,927,000.00</b>	<b>584,249,866.00</b>	<b>584,249,866.00</b>	<b>584,249,866.00</b>	<b>584,249,866.00</b>	<b>417,677,134.00</b>	<b>41.69</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>264,589,000.00</b>	<b>245,391,883.00</b>	<b>245,391,883.00</b>	<b>245,391,883.00</b>	<b>245,391,883.00</b>	<b>19,197,117.00</b>	<b>7.26</b>
28001001010200101	Bonificación por servicios prestados	80,856,000.00	73,101,761.00	73,101,761.00	73,101,761.00	73,101,761.00	7,754,239.00	9.59
28001001010200102	Bonificación especial por recreación	16,904,000.00	7,509,702.00	7,509,702.00	7,509,702.00	7,509,702.00	9,394,298.00	55.57
28001001010200103	Quinquenios	166,829,000.00	164,780,420.00	164,780,420.00	164,780,420.00	164,780,420.00	2,048,580.00	1.23
<b>280010010102003</b>	<b>PRIMAS</b>	<b>737,338,000.00</b>	<b>338,857,983.00</b>	<b>338,857,983.00</b>	<b>338,857,983.00</b>	<b>338,857,983.00</b>	<b>398,480,017.00</b>	<b>54.04</b>
28001001010200301	Prima de servicios	207,607,000.00	207,138,565.00	207,138,565.00	207,138,565.00	207,138,565.00	468,435.00	0.23
28001001010200302	Prima de vacaciones	282,568,000.00	127,461,749.00	127,461,749.00	127,461,749.00	127,461,749.00	155,106,251.00	54.89
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>1,882,517,500.00</b>	<b>1,876,401,083.00</b>	<b>1,876,146,083.00</b>	<b>1,466,617,022.00</b>	<b>1,370,036,022.00</b>	<b>6,371,417.00</b>	<b>0.34</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>1,882,517,500.00</b>	<b>1,876,401,083.00</b>	<b>1,876,146,083.00</b>	<b>1,466,617,022.00</b>	<b>1,370,036,022.00</b>	<b>6,371,417.00</b>	<b>0.34</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>1,882,517,500.00</b>	<b>1,876,401,083.00</b>	<b>1,876,146,083.00</b>	<b>1,466,617,022.00</b>	<b>1,370,036,022.00</b>	<b>6,371,417.00</b>	<b>0.34</b>
28001001020100103	Remuneración por servicios técnicos	1,882,517,500.00	1,876,401,083.00	1,876,146,083.00	1,466,617,022.00	1,370,036,022.00	6,371,417.00	0.34
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>1,071,309,000.00</b>	<b>893,738,346.00</b>	<b>893,738,346.00</b>	<b>893,738,346.00</b>	<b>893,738,346.00</b>	<b>177,570,654.00</b>	<b>16.58</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>1,071,309,000.00</b>	<b>893,738,346.00</b>	<b>893,738,346.00</b>	<b>893,738,346.00</b>	<b>893,738,346.00</b>	<b>177,570,654.00</b>	<b>16.58</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>295,632,000.00</b>	<b>226,105,067.00</b>	<b>226,105,067.00</b>	<b>226,105,067.00</b>	<b>226,105,067.00</b>	<b>69,526,933.00</b>	<b>23.52</b>
28001001030100101	Aportes a caja de compensación familiar	142,450,000.00	119,528,600.00	119,528,600.00	119,528,600.00	119,528,600.00	22,921,400.00	16.09
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	34,401,265.00	34,401,265.00	34,401,265.00	34,401,265.00	8,521,735.00	19.85
28001001030100104	Fondo administrador de pensiones - sector privado	76,915,000.00	67,768,341.00	67,768,341.00	67,768,341.00	67,768,341.00	9,146,659.00	11.89
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>775,677,000.00</b>	<b>667,633,279.00</b>	<b>667,633,279.00</b>	<b>667,633,279.00</b>	<b>667,633,279.00</b>	<b>108,043,721.00</b>	<b>13.93</b>
28001001030100201	Cesantías - fondo nacional de ahorro	245,366,000.00	187,970,737.00	187,970,737.00	187,970,737.00	187,970,737.00	57,395,263.00	23.39
28001001030100202	Empresas promotoras de salud - sector público	156,764,000.00	142,499,559.00	142,499,559.00	142,499,559.00	142,499,559.00	14,264,441.00	9.10
28001001030100203	Fondo administrador de pensiones - sector publico	242,033,000.00	223,903,683.00	223,903,683.00	223,903,683.00	223,903,683.00	18,129,317.00	7.49
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	106,830,000.00	89,646,200.00	89,646,200.00	89,646,200.00	89,646,200.00	17,183,800.00	16.09
28001001030100205	Administradora riesgos laborales empleados - sector público	24,684,000.00	23,613,100.00	23,613,100.00	23,613,100.00	23,613,100.00	1,070,900.00	4.34
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>43,852,638,755.00</b>	<b>43,120,718,239.00</b>	<b>42,827,755,983.00</b>	<b>28,100,699,776.00</b>	<b>27,246,495,657.00</b>	<b>1,024,882,772.00</b>	<b>2.34</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>43,720,434,585.00</b>	<b>42,988,514,069.00</b>	<b>42,695,551,813.00</b>	<b>27,968,495,606.00</b>	<b>27,114,291,487.00</b>	<b>1,024,882,772.00</b>	<b>2.34</b>

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Desde 201801 hasta 201811

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>10,851,810,830.00</b>	<b>10,776,248,568.00</b>	<b>10,762,095,687.00</b>	<b>8,011,623,363.00</b>	<b>8,009,269,945.00</b>	<b>89,715,143.00</b>	<b>0.83</b>
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>229,490,830.00</b>	<b>186,709,521.00</b>	<b>178,109,521.00</b>	<b>123,051,958.00</b>	<b>123,051,958.00</b>	<b>51,381,309.00</b>	<b>22.39</b>
28001002010100101	Compra de equipo administrativo	135,890,830.00	93,117,503.00	85,817,503.00	54,356,450.00	54,356,450.00	50,073,327.00	36.85
28001002010100102	Compra de equipo medico asistencial	93,600,000.00	93,592,018.00	92,292,018.00	68,695,508.00	68,695,508.00	1,307,982.00	1.40
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>10,622,320,000.00</b>	<b>10,589,539,047.00</b>	<b>10,583,986,166.00</b>	<b>7,888,571,405.00</b>	<b>7,886,217,987.00</b>	<b>38,333,834.00</b>	<b>0.36</b>
28001002010100201	Materiales y suministros administrativo	116,565,000.00	116,164,727.00	111,114,727.00	51,494,164.00	51,494,164.00	5,450,273.00	4.68
28001002010100202	Materiales e insumos medico - asistenciales	504,364,000.00	488,590,408.00	488,087,527.00	295,930,430.00	295,930,430.00	16,276,473.00	3.23
28001002010100203	Medicamentos	10,001,391,000.00	9,984,783,912.00	9,984,783,912.00	7,541,146,811.00	7,538,793,393.00	16,607,088.00	0.17
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>30,738,536,755.00</b>	<b>30,418,226,497.00</b>	<b>30,139,417,122.00</b>	<b>18,606,202,650.00</b>	<b>17,787,222,900.00</b>	<b>599,119,633.00</b>	<b>1.95</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>884,004,380.00</b>	<b>816,652,364.00</b>	<b>775,222,989.00</b>	<b>330,232,406.00</b>	<b>330,232,406.00</b>	<b>108,781,391.00</b>	<b>12.31</b>
28001002010200101	Mantenimiento	515,563,000.00	458,635,905.00	418,356,530.00	220,401,337.00	220,401,337.00	97,206,470.00	18.85
28001002010200102	Servicios públicos	8,000,000.00	7,000,000.00	7,000,000.00	3,126,620.00	3,126,620.00	1,000,000.00	12.50
28001002010200103	Arrendamientos	1,500,000.00	1,500,000.00	1,500,000.00	635,323.00	635,323.00	0.00	0.00
28001002010200104	Viáticos y gastos de viaje	28,792,000.00	23,110,879.00	21,960,879.00	19,785,387.00	19,785,387.00	6,831,121.00	23.73
28001002010200105	Impresos y publicaciones	16,270,380.00	16,270,380.00	16,270,380.00	6,076,762.00	6,076,762.00	0.00	0.00
28001002010200106	Comunicaciones y transporte	35,949,000.00	35,460,200.00	35,460,200.00	24,906,977.00	24,906,977.00	488,800.00	1.36
28001002010200107	Seguros	267,892,000.00	267,892,000.00	267,892,000.00	55,300,000.00	55,300,000.00	0.00	0.00
28001002010200108	Capacitación	10,038,000.00	6,783,000.00	6,783,000.00	0.00	0.00	3,255,000.00	0.00
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>29,854,532,375.00</b>	<b>29,601,574,133.00</b>	<b>29,364,194,133.00</b>	<b>18,275,970,244.00</b>	<b>17,456,990,494.00</b>	<b>490,338,242.00</b>	<b>1.64</b>
28001002010200201	Servicios médicos asistenciales	27,493,817,875.00	27,249,173,859.00	27,016,173,859.00	16,944,462,753.00	16,176,257,110.00	477,644,016.00	1.74
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	2,294,652,000.00	2,286,337,774.00	2,281,957,774.00	1,275,260,491.00	1,230,117,384.00	12,694,226.00	0.55
28001002010200203	Programas de promoción y prevención	66,062,500.00	66,062,500.00	66,062,500.00	56,247,000.00	50,616,000.00	0.00	0.00
<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>1,350,669,593.00</b>	<b>1,317,798,642.00</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>1,350,669,593.00</b>	<b>1,317,798,642.00</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	1,350,669,593.00	1,317,798,642.00	336,047,996.00	15.78
<b>2800100202</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>0.00</b>	<b>0.00</b>
<b>280010020201</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>0.00</b>	<b>0.00</b>
<b>280010020201001</b>	<b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>132,204,170.00</b>	<b>0.00</b>	<b>0.00</b>
28001002020100101	Impuestos, contribuciones y multas	132,204,170.00	132,204,170.00	132,204,170.00	132,204,170.00	132,204,170.00	0.00	0.00
<b>28001003</b>	<b>TRANSFERENCIAS</b>	<b>1,159,194,843.00</b>	<b>1,158,854,125.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>1,106,738,752.00</b>	<b>95.47</b>
<b>2800100301</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>1,159,194,843.00</b>	<b>1,158,854,125.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>1,106,738,752.00</b>	<b>95.47</b>
<b>280010030101</b>	<b>BIENESTAR UNIVERSITARIO</b>	<b>110,000,000.00</b>	<b>109,659,282.00</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>109,659,282.00</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	109,659,282.00	0.00	0.00	0.00	110,000,000.00	0.00
<b>280010030102</b>	<b>OTRAS TRANSFERENCIAS CORRIENTES</b>	<b>1,049,194,843.00</b>	<b>1,049,194,843.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>996,738,752.00</b>	<b>95.00</b>
<b>280010030102001</b>	<b>SENTENCIAS Y CONCILIACIONES</b>	<b>1,049,194,843.00</b>	<b>1,049,194,843.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>52,456,091.00</b>	<b>996,738,752.00</b>	<b>95.00</b>
28001003010200101	Sentencias y conciliaciones	1,049,194,843.00	1,049,194,843.00	52,456,091.00	52,456,091.00	52,456,091.00	996,738,752.00	95.00
<b>28001004</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>110,734,348.00</b>	<b>95,655,804.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>21,011,875.00</b>	<b>18.98</b>
<b>2800100401</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>110,734,348.00</b>	<b>95,655,804.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>21,011,875.00</b>	<b>18.98</b>
<b>280010040101</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>110,734,348.00</b>	<b>95,655,804.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>21,011,875.00</b>	<b>18.98</b>
<b>280010040101001</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>110,734,348.00</b>	<b>95,655,804.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>89,722,473.00</b>	<b>21,011,875.00</b>	<b>18.98</b>
28001004010100102	Vigencias expiradas gastos generales	110,734,348.00	95,655,804.00	89,722,473.00	89,722,473.00	89,722,473.00	21,011,875.00	18.98