

**SEDE PALMIRA**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**5002 UNISALUD PALMIRA**  
Desde 201801 hasta 201812

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>4,277,967,204.00</b>	<b>3,812,196,654.00</b>	<b>3,811,727,909.00</b>	<b>2,481,116,575.00</b>	<b>2,404,756,410.00</b>	<b>466,239,295.00</b>	<b>10.90</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>4,277,967,204.00</b>	<b>3,812,196,654.00</b>	<b>3,811,727,909.00</b>	<b>2,481,116,575.00</b>	<b>2,404,756,410.00</b>	<b>466,239,295.00</b>	<b>10.90</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>4,277,967,204.00</b>	<b>3,812,196,654.00</b>	<b>3,811,727,909.00</b>	<b>2,481,116,575.00</b>	<b>2,404,756,410.00</b>	<b>466,239,295.00</b>	<b>10.90</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>732,108,871.00</b>	<b>600,062,931.00</b>	<b>600,062,931.00</b>	<b>537,321,934.00</b>	<b>537,321,934.00</b>	<b>132,045,940.00</b>	<b>18.04</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>376,461,278.00</b>	<b>291,351,664.00</b>	<b>291,351,664.00</b>	<b>291,351,664.00</b>	<b>291,351,664.00</b>	<b>85,109,614.00</b>	<b>22.61</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>268,342,520.00</b>	<b>235,521,451.00</b>	<b>235,521,451.00</b>	<b>235,521,451.00</b>	<b>235,521,451.00</b>	<b>32,821,069.00</b>	<b>12.23</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>268,342,520.00</b>	<b>235,521,451.00</b>	<b>235,521,451.00</b>	<b>235,521,451.00</b>	<b>235,521,451.00</b>	<b>32,821,069.00</b>	<b>12.23</b>
28001001010100101	Sueldos de personal de nómina	268,342,520.00	235,521,451.00	235,521,451.00	235,521,451.00	235,521,451.00	32,821,069.00	12.23
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>108,118,758.00</b>	<b>55,830,213.00</b>	<b>55,830,213.00</b>	<b>55,830,213.00</b>	<b>55,830,213.00</b>	<b>52,288,545.00</b>	<b>48.36</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>17,175,762.00</b>	<b>15,159,123.00</b>	<b>15,159,123.00</b>	<b>15,159,123.00</b>	<b>15,159,123.00</b>	<b>2,016,639.00</b>	<b>11.74</b>
28001001010200101	Bonificación por servicios prestados	8,344,574.00	7,571,731.00	7,571,731.00	7,571,731.00	7,571,731.00	772,843.00	9.26
28001001010200102	Bonificación especial por recreación	2,238,567.00	1,009,058.00	1,009,058.00	1,009,058.00	1,009,058.00	1,229,509.00	54.92
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>90,942,996.00</b>	<b>40,671,090.00</b>	<b>40,671,090.00</b>	<b>40,671,090.00</b>	<b>40,671,090.00</b>	<b>50,271,906.00</b>	<b>55.28</b>
28001001010200301	Prima de servicios	23,650,337.00	23,650,289.00	23,650,289.00	23,650,289.00	23,650,289.00	48.00	0.00
28001001010200302	Prima de vacaciones	37,584,639.00	17,020,801.00	17,020,801.00	17,020,801.00	17,020,801.00	20,563,838.00	54.71
28001001010200303	Prima de navidad	29,708,020.00	0.00	0.00	0.00	0.00	29,708,020.00	0.00
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>229,614,524.00</b>	<b>224,128,084.00</b>	<b>224,128,084.00</b>	<b>161,387,087.00</b>	<b>161,387,087.00</b>	<b>5,486,440.00</b>	<b>2.39</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>229,614,524.00</b>	<b>224,128,084.00</b>	<b>224,128,084.00</b>	<b>161,387,087.00</b>	<b>161,387,087.00</b>	<b>5,486,440.00</b>	<b>2.39</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>229,614,524.00</b>	<b>224,128,084.00</b>	<b>224,128,084.00</b>	<b>161,387,087.00</b>	<b>161,387,087.00</b>	<b>5,486,440.00</b>	<b>2.39</b>
28001001020100103	Remuneración por servicios técnicos	229,614,524.00	224,128,084.00	224,128,084.00	161,387,087.00	161,387,087.00	5,486,440.00	2.39
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>126,033,069.00</b>	<b>84,583,183.00</b>	<b>84,583,183.00</b>	<b>84,583,183.00</b>	<b>84,583,183.00</b>	<b>41,449,886.00</b>	<b>32.89</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>126,033,069.00</b>	<b>84,583,183.00</b>	<b>84,583,183.00</b>	<b>84,583,183.00</b>	<b>84,583,183.00</b>	<b>41,449,886.00</b>	<b>32.89</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>28,645,755.00</b>	<b>13,135,838.00</b>	<b>13,135,838.00</b>	<b>13,135,838.00</b>	<b>13,135,838.00</b>	<b>15,509,917.00</b>	<b>54.14</b>
28001001030100101	Aportes a caja de compensación familiar	14,597,375.00	11,275,900.00	11,275,900.00	11,275,900.00	11,275,900.00	3,321,475.00	22.75
28001001030100102	Cesantías - fondos privados	10,699,352.00	0.00	0.00	0.00	0.00	10,699,352.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	3,349,028.00	1,859,938.00	1,859,938.00	1,859,938.00	1,859,938.00	1,489,090.00	44.46
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>97,387,314.00</b>	<b>71,447,345.00</b>	<b>71,447,345.00</b>	<b>71,447,345.00</b>	<b>71,447,345.00</b>	<b>25,939,969.00</b>	<b>26.64</b>
28001001030100201	Cesantías - fondo nacional de ahorro	19,400,807.00	12,236,773.00	12,236,773.00	12,236,773.00	12,236,773.00	7,164,034.00	36.93
28001001030100202	Empresas promotoras de salud - sector público	29,853,027.00	18,985,917.00	18,985,917.00	18,985,917.00	18,985,917.00	10,867,110.00	36.40
28001001030100203	Fondo administrador de pensiones - sector publico	34,535,486.00	29,402,455.00	29,402,455.00	29,402,455.00	29,402,455.00	5,133,031.00	14.86
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	10,947,233.00	8,455,900.00	8,455,900.00	8,455,900.00	8,455,900.00	2,491,333.00	22.76
28001001030100205	Administradora riesgos laborales empleados - sector público	2,650,761.00	2,366,300.00	2,366,300.00	2,366,300.00	2,366,300.00	284,461.00	10.73
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>3,532,608,333.00</b>	<b>3,212,133,723.00</b>	<b>3,211,664,978.00</b>	<b>1,943,794,641.00</b>	<b>1,867,434,476.00</b>	<b>320,943,355.00</b>	<b>9.09</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>3,522,188,333.00</b>	<b>3,212,133,723.00</b>	<b>3,211,664,978.00</b>	<b>1,943,794,641.00</b>	<b>1,867,434,476.00</b>	<b>310,523,355.00</b>	<b>8.82</b>
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>735,628,500.00</b>	<b>719,863,095.00</b>	<b>719,863,095.00</b>	<b>595,656,517.00</b>	<b>535,568,166.00</b>	<b>15,765,405.00</b>	<b>2.14</b>
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>27,450,000.00</b>	<b>23,224,230.00</b>	<b>23,224,230.00</b>	<b>276,799.00</b>	<b>276,799.00</b>	<b>4,225,770.00</b>	<b>15.39</b>
28001002010100101	Compra de equipo administrativo	3,900,000.00	3,447,430.00	3,447,430.00	0.00	0.00	452,570.00	0.00

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Desde 201801 hasta 201812

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
28001002010100102	Compra de equipo medico asistencial	23,550,000.00	19,776,800.00	19,776,800.00	276,799.00	276,799.00	3,773,200.00	16.02
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>708,178,500.00</b>	<b>696,638,865.00</b>	<b>696,638,865.00</b>	<b>595,379,718.00</b>	<b>535,291,367.00</b>	<b>11,539,635.00</b>	<b>1.63</b>
28001002010100201	Materiales y suministros administrativo	8,698,700.00	8,388,732.00	8,388,732.00	4,609,437.00	4,609,437.00	309,968.00	3.56
28001002010100202	Materiales e insumos medico - asistenciales	14,479,800.00	14,478,867.00	14,478,867.00	7,111,731.00	7,111,731.00	933.00	0.01
28001002010100203	Medicamentos	685,000,000.00	673,771,266.00	673,771,266.00	583,658,550.00	523,570,199.00	11,228,734.00	1.64
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>2,648,207,833.00</b>	<b>2,353,918,628.00</b>	<b>2,353,449,883.00</b>	<b>1,245,212,946.00</b>	<b>1,228,941,132.00</b>	<b>294,757,950.00</b>	<b>11.13</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>82,217,192.00</b>	<b>75,142,758.00</b>	<b>75,142,758.00</b>	<b>53,006,659.00</b>	<b>52,375,847.00</b>	<b>7,074,434.00</b>	<b>8.60</b>
28001002010200101	Mantenimiento	52,594,553.00	50,591,143.00	50,591,143.00	30,859,315.00	30,395,215.00	2,003,410.00	3.81
28001002010200102	Servicios públicos	12,139,300.00	9,112,180.00	9,112,180.00	9,112,180.00	9,112,180.00	3,027,120.00	24.94
28001002010200104	Viáticos y gastos de viaje	7,720,839.00	7,517,093.00	7,517,093.00	7,109,093.00	7,109,093.00	203,746.00	2.64
28001002010200105	Impresos y publicaciones	550,900.00	550,000.00	550,000.00	334,874.00	168,162.00	900.00	0.16
28001002010200106	Comunicaciones y transporte	8,373,000.00	7,372,342.00	7,372,342.00	5,591,197.00	5,591,197.00	1,000,658.00	11.95
28001002010200108	Capacitación	838,600.00	0.00	0.00	0.00	0.00	838,600.00	0.00
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>2,565,990,641.00</b>	<b>2,278,775,870.00</b>	<b>2,278,307,125.00</b>	<b>1,192,206,287.00</b>	<b>1,176,565,285.00</b>	<b>287,683,516.00</b>	<b>11.21</b>
28001002010200201	Servicios médicos asistenciales	1,784,859,641.00	1,501,725,829.00	1,501,725,829.00	734,392,329.00	723,694,270.00	283,133,812.00	15.86
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	436,531,000.00	433,466,165.00	432,997,420.00	247,307,464.00	242,489,821.00	3,533,580.00	0.81
28001002010200203	Programas de promoción y prevención	344,600,000.00	343,583,876.00	343,583,876.00	210,506,494.00	210,381,194.00	1,016,124.00	0.29
<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>102,925,178.00</b>	<b>102,925,178.00</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>102,925,178.00</b>	<b>102,925,178.00</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	102,925,178.00	102,925,178.00	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