

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
1002 UNISALUD SEDE BOGOTA
Desde 201801 hasta 201809

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	49,755,438,732.00	46,721,296,515.00	45,475,005,474.00	26,454,733,166.00	24,886,971,872.00	4,280,433,258.00	8.60
28	GASTOS UNISALUD	49,755,438,732.00	46,721,296,515.00	45,475,005,474.00	26,454,733,166.00	24,886,971,872.00	4,280,433,258.00	8.60
28001	GASTOS DE FUNCIONAMIENTO	49,755,438,732.00	46,721,296,515.00	45,475,005,474.00	26,454,733,166.00	24,886,971,872.00	4,280,433,258.00	8.60
28001001	GASTOS DE PERSONAL	6,232,775,500.00	5,009,724,253.00	5,009,469,253.00	4,274,746,128.00	4,204,543,128.00	1,223,306,247.00	19.63
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	3,372,563,000.00	2,414,042,463.00	2,414,042,463.00	2,414,042,463.00	2,414,042,463.00	958,520,537.00	28.42
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,465,463,000.00	1,871,960,337.00	1,871,960,337.00	1,871,960,337.00	1,871,960,337.00	593,502,663.00	24.07
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,465,463,000.00	1,871,960,337.00	1,871,960,337.00	1,871,960,337.00	1,871,960,337.00	593,502,663.00	24.07
28001001010100101	Sueldos de personal de nómina	2,438,655,000.00	1,865,306,061.00	1,865,306,061.00	1,865,306,061.00	1,865,306,061.00	573,348,939.00	23.51
28001001010100102	Horas extras y festivos	4,005,000.00	2,602,120.00	2,602,120.00	2,602,120.00	2,602,120.00	1,402,880.00	35.03
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
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	907,100,000.00	542,082,126.00	542,082,126.00	542,082,126.00	542,082,126.00	365,017,874.00	40.24
280010010102001	BONIFICACIONES	250,958,000.00	212,061,129.00	212,061,129.00	212,061,129.00	212,061,129.00	38,896,871.00	15.50
28001001010200101	Bonificación por servicios prestados	70,856,000.00	65,742,062.00	65,742,062.00	65,742,062.00	65,742,062.00	5,113,938.00	7.22
28001001010200102	Bonificación especial por recreación	13,273,000.00	6,979,960.00	6,979,960.00	6,979,960.00	6,979,960.00	6,293,040.00	47.41
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
280010010102003	PRIMAS	656,142,000.00	330,020,997.00	330,020,997.00	330,020,997.00	330,020,997.00	326,121,003.00	49.70
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	118,624,763.00	118,624,763.00	118,624,763.00	118,624,763.00	72,747,237.00	38.01
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
2800100102	SERVICIOS PERSONALES INDIRECTOS	1,871,717,500.00	1,857,351,650.00	1,857,096,650.00	1,122,373,525.00	1,052,170,525.00	14,620,850.00	0.78
280010010201	SERVICIOS PERSONALES INDIRECTOS	1,871,717,500.00	1,857,351,650.00	1,857,096,650.00	1,122,373,525.00	1,052,170,525.00	14,620,850.00	0.78
280010010201001	SERVICIOS PERSONALES INDIRECTOS	1,871,717,500.00	1,857,351,650.00	1,857,096,650.00	1,122,373,525.00	1,052,170,525.00	14,620,850.00	0.78
28001001020100103	Remuneración por servicios técnicos	1,871,717,500.00	1,857,351,650.00	1,857,096,650.00	1,122,373,525.00	1,052,170,525.00	14,620,850.00	0.78
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	988,495,000.00	738,330,140.00	738,330,140.00	738,330,140.00	738,330,140.00	250,164,860.00	25.31
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	988,495,000.00	738,330,140.00	738,330,140.00	738,330,140.00	738,330,140.00	250,164,860.00	25.31
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	260,128,000.00	189,180,689.00	189,180,689.00	189,180,689.00	189,180,689.00	70,947,311.00	27.27
28001001030100101	Aportes a caja de compensación familiar	127,150,000.00	100,652,000.00	100,652,000.00	100,652,000.00	100,652,000.00	26,498,000.00	20.84
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	28,105,006.00	28,105,006.00	28,105,006.00	28,105,006.00	14,817,994.00	34.52
28001001030100104	Fondo administrador de pensiones - sector privado	56,711,000.00	56,016,822.00	56,016,822.00	56,016,822.00	56,016,822.00	694,178.00	1.22
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	728,367,000.00	549,149,451.00	549,149,451.00	549,149,451.00	549,149,451.00	179,217,549.00	24.61
28001001030100201	Cesantías - fondo nacional de ahorro	232,111,000.00	154,575,939.00	154,575,939.00	154,575,939.00	154,575,939.00	77,535,061.00	33.40
28001001030100202	Empresas promotoras de salud - sector público	139,353,000.00	117,004,264.00	117,004,264.00	117,004,264.00	117,004,264.00	22,348,736.00	16.04
28001001030100203	Fondo administrador de pensiones - sector publico	242,033,000.00	183,003,948.00	183,003,948.00	183,003,948.00	183,003,948.00	59,029,052.00	24.39
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	90,186,000.00	75,489,200.00	75,489,200.00	75,489,200.00	75,489,200.00	14,696,800.00	16.30
28001001030100205	Administradora riesgos laborales empleados - sector público	24,684,000.00	19,076,100.00	19,076,100.00	19,076,100.00	19,076,100.00	5,607,900.00	22.72
28001002	GASTOS GENERALES	42,131,736,654.00	40,591,015,681.00	40,344,196,206.00	22,058,746,523.00	20,561,188,229.00	1,787,540,448.00	4.24
2800100201	ADQUISICIONES	42,036,341,654.00	40,591,015,681.00	40,344,196,206.00	22,058,746,523.00	20,561,188,229.00	1,692,145,448.00	4.03

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280010020101	ADQUISICIÓN DE BIENES	9,886,474,000.00	9,111,763,448.00	8,929,893,348.00	6,954,348,854.00	6,949,134,180.00	956,580,652.00	9.68
280010020101001	COMPRA DE EQUIPO	266,300,000.00	178,962,118.00	62,662,118.00	52,728,200.00	52,728,200.00	203,637,882.00	76.47
28001002010100101	Compra de equipo administrativo	172,700,000.00	85,556,450.00	54,356,450.00	52,728,200.00	52,728,200.00	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
280010020101002	MATERIALES Y SUMINISTROS	9,620,174,000.00	8,932,801,330.00	8,867,231,230.00	6,901,620,654.00	6,896,405,980.00	752,942,770.00	7.83
28001002010100201	Materiales y suministros administrativo	116,565,000.00	104,870,967.00	95,520,967.00	35,173,943.00	35,173,943.00	21,044,033.00	18.05
28001002010100202	Materiales e insumos medico - asistenciales	539,364,000.00	488,064,616.00	431,844,516.00	197,127,791.00	197,127,791.00	107,519,484.00	19.93
28001002010100203	Medicamentos	8,964,245,000.00	8,339,865,747.00	8,339,865,747.00	6,669,318,920.00	6,664,104,246.00	624,379,253.00	6.97
280010020102	ADQUISICIÓN DE SERVICIOS	30,019,780,654.00	29,685,213,229.00	29,620,263,854.00	14,037,334,049.00	12,544,990,429.00	399,516,800.00	1.33
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	843,003,661.00	559,264,735.00	555,865,360.00	297,373,392.00	297,373,392.00	287,138,301.00	34.06
28001002010200101	Mantenimiento	420,563,000.00	418,105,905.00	414,706,530.00	196,841,291.00	196,841,291.00	5,856,470.00	1.39
28001002010200102	Servicios públicos	9,942,000.00	7,000,000.00	7,000,000.00	1,288,530.00	1,288,530.00	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	25,628,250.00	25,628,250.00	23,178,098.00	23,178,098.00	1,963,750.00	7.12
28001002010200105	Impresos y publicaciones	28,447,000.00	16,270,380.00	16,270,380.00	1,317,000.00	1,317,000.00	12,176,620.00	42.80
28001002010200106	Comunicaciones y transporte	35,949,000.00	35,460,200.00	35,460,200.00	19,448,473.00	19,448,473.00	488,800.00	1.36
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
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	29,176,776,993.00	29,125,948,494.00	29,064,398,494.00	13,739,960,657.00	12,247,617,037.00	112,378,499.00	0.39
28001002010200201	Servicios médicos asistenciales	26,929,138,993.00	26,890,357,982.00	26,828,807,982.00	12,808,287,476.00	11,358,845,931.00	100,331,011.00	0.37
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	2,180,152,000.00	2,169,528,012.00	2,169,528,012.00	886,688,181.00	849,417,106.00	10,623,988.00	0.49
28001002010200203	Programas de promoción y prevención	67,486,000.00	66,062,500.00	66,062,500.00	44,985,000.00	39,354,000.00	1,423,500.00	2.11
280010020103	OPERACIONES INTERNAS	2,130,087,000.00	1,794,039,004.00	1,794,039,004.00	1,067,063,620.00	1,067,063,620.00	336,047,996.00	15.78
280010020103001	OPERACIONES INTERNAS	2,130,087,000.00	1,794,039,004.00	1,794,039,004.00	1,067,063,620.00	1,067,063,620.00	336,047,996.00	15.78
28001002010300101	O.i. adquisición de servicios	2,130,087,000.00	1,794,039,004.00	1,794,039,004.00	1,067,063,620.00	1,067,063,620.00	336,047,996.00	15.78
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	1,294,892,230.00	1,045,739,326.00	52,456,091.00	52,456,091.00	52,456,091.00	1,242,436,139.00	95.95
2800100301	TRANSFERENCIAS CORRIENTES	1,294,892,230.00	1,045,739,326.00	52,456,091.00	52,456,091.00	52,456,091.00	1,242,436,139.00	95.95
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
280010030102	OTRAS TRANSFERENCIAS CORRIENTES	1,184,892,230.00	1,045,739,326.00	52,456,091.00	52,456,091.00	52,456,091.00	1,132,436,139.00	95.57
280010030102001	SENTENCIAS Y CONCILIACIONES	1,184,892,230.00	1,045,739,326.00	52,456,091.00	52,456,091.00	52,456,091.00	1,132,436,139.00	95.57
28001003010200101	Sentencias y conciliaciones	1,184,892,230.00	1,045,739,326.00	52,456,091.00	52,456,091.00	52,456,091.00	1,132,436,139.00	95.57
28001004	VIGENCIAS EXPIRADAS	96,034,348.00	74,817,255.00	68,883,924.00	68,784,424.00	68,784,424.00	27,150,424.00	28.27
2800100401	VIGENCIAS EXPIRADAS	96,034,348.00	74,817,255.00	68,883,924.00	68,784,424.00	68,784,424.00	27,150,424.00	28.27
280010040101	VIGENCIAS EXPIRADAS	96,034,348.00	74,817,255.00	68,883,924.00	68,784,424.00	68,784,424.00	27,150,424.00	28.27
280010040101001	VIGENCIAS EXPIRADAS	96,034,348.00	74,817,255.00	68,883,924.00	68,784,424.00	68,784,424.00	27,150,424.00	28.27
28001004010100102	Vigencias expiradas gastos generales	96,034,348.00	74,817,255.00	68,883,924.00	68,784,424.00	68,784,424.00	27,150,424.00	28.27