

NIVEL NACIONAL

UNIVERSIDAD NACIONAL DE COLOMBIA

Ejecución Presupuestal Acumulada por Grupo

3002 UNISALUD SEDE MEDELLIN

Desde 201901 hasta 201906

| Grupo: 2          | GASTOS                                                      |                        |                   |                   |                  |                  |                     |         |
|-------------------|-------------------------------------------------------------|------------------------|-------------------|-------------------|------------------|------------------|---------------------|---------|
| Imputación        | Descripción                                                 | Apropiación Definitiva | Disponibilidad    | Registro          | Obligaciones     | Pago             | Saldo x comprometer | % Ejec. |
| 2                 | TOTAL: GASTOS                                               | 17,405,157,517.00      | 14,001,088,487.00 | 13,196,971,746.00 | 5,870,418,053.00 | 5,372,751,210.00 | 4,208,185,771.00    | 24.18   |
| 28                | GASTOS UNISALUD                                             | 17,405,157,517.00      | 14,001,088,487.00 | 13,196,971,746.00 | 5,870,418,053.00 | 5,372,751,210.00 | 4,208,185,771.00    | 24.18   |
| 28001             | GASTOS DE FUNCIONAMIENTO                                    | 17,205,157,517.00      | 14,001,088,487.00 | 13,196,971,746.00 | 5,870,418,053.00 | 5,372,751,210.00 | 4,008,185,771.00    | 23.30   |
| 28001001          | GASTOS DE PERSONAL                                          | 2,215,202,950.00       | 1,142,584,544.00  | 952,022,013.00    | 878,509,480.00   | 849,597,854.00   | 1,263,180,937.00    | 57.02   |
| 2800100101        | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 1,313,134,534.00       | 579,270,203.00    | 579,270,203.00    | 579,270,203.00   | 579,270,203.00   | 733,864,331.00      | 55.89   |
| 280010010101      | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 999,109,052.00         | 447,591,059.00    | 447,591,059.00    | 447,591,059.00   | 447,591,059.00   | 551,517,993.00      | 55.20   |
| 280010010101001   | SERVICIOS PERSONALES ASOCIADOS A NOMINA                     | 999,109,052.00         | 447,591,059.00    | 447,591,059.00    | 447,591,059.00   | 447,591,059.00   | 551,517,993.00      | 55.20   |
| 28001001010100101 | Sueldos de personal de nómina                               | 993,377,528.00         | 445,091,583.00    | 445,091,583.00    | 445,091,583.00   | 445,091,583.00   | 548,285,945.00      | 55.19   |
| 28001001010100103 | Indemnización por vacaciones                                | 5,731,524.00           | 2,499,476.00      | 2,499,476.00      | 2,499,476.00     | 2,499,476.00     | 3,232,048.00        | 56.39   |
| 280010010102      | OTROS GASTOS ASOCIADOS A NOMINA                             | 314,025,482.00         | 131,679,144.00    | 131,679,144.00    | 131,679,144.00   | 131,679,144.00   | 182,346,338.00      | 58.07   |
| 280010010102001   | BONIFICACIONES                                              | 43,087,323.00          | 24,503,183.00     | 24,503,183.00     | 24,503,183.00    | 24,503,183.00    | 18,584,140.00       | 43.13   |
| 28001001010200101 | Bonificación por servicios prestados                        | 28,582,483.00          | 19,157,097.00     | 19,157,097.00     | 19,157,097.00    | 19,157,097.00    | 9,425,386.00        | 32.98   |
| 28001001010200102 | Bonificación especial por recreación                        | 5,444,280.00           | 1,586,690.00      | 1,586,690.00      | 1,586,690.00     | 1,586,690.00     | 3,857,590.00        | 70.86   |
| 28001001010200103 | Quinquenios                                                 | 9,060,560.00           | 3,759,396.00      | 3,759,396.00      | 3,759,396.00     | 3,759,396.00     | 5,301,164.00        | 58.51   |
| 280010010102003   | PRIMAS                                                      | 270,938,159.00         | 107,175,961.00    | 107,175,961.00    | 107,175,961.00   | 107,175,961.00   | 163,762,198.00      | 60.44   |
| 28001001010200301 | Prima de servicios                                          | 81,664,248.00          | 77,788,477.00     | 77,788,477.00     | 77,788,477.00    | 77,788,477.00    | 3,875,771.00        | 4.75    |
| 28001001010200302 | Prima de vacaciones                                         | 90,851,474.00          | 26,612,616.00     | 26,612,616.00     | 26,612,616.00    | 26,612,616.00    | 64,238,858.00       | 70.71   |
| 28001001010200303 | Prima de navidad                                            | 98,422,437.00          | 2,774,868.00      | 2,774,868.00      | 2,774,868.00     | 2,774,868.00     | 95,647,569.00       | 97.18   |
| 2800100102        | SERVICIOS PERSONALES INDIRECTOS                             | 481,627,647.00         | 377,122,000.00    | 205,330,000.00    | 131,817,467.00   | 131,817,467.00   | 276,297,647.00      | 57.37   |
| 280010010201      | SERVICIOS PERSONALES INDIRECTOS                             | 481,627,647.00         | 377,122,000.00    | 205,330,000.00    | 131,817,467.00   | 131,817,467.00   | 276,297,647.00      | 57.37   |
| 280010010201001   | SERVICIOS PERSONALES INDIRECTOS                             | 481,627,647.00         | 377,122,000.00    | 205,330,000.00    | 131,817,467.00   | 131,817,467.00   | 276,297,647.00      | 57.37   |
| 28001001020100103 | Remuneración por servicios técnicos                         | 481,627,647.00         | 377,122,000.00    | 205,330,000.00    | 131,817,467.00   | 131,817,467.00   | 276,297,647.00      | 57.37   |
| 2800100103        | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 420,440,769.00         | 186,192,341.00    | 167,421,810.00    | 167,421,810.00   | 138,510,184.00   | 253,018,959.00      | 60.18   |
| 280010010301      | CONTRIBUCIONES INHERENTES A LA NOMINA                       | 420,440,769.00         | 186,192,341.00    | 167,421,810.00    | 167,421,810.00   | 138,510,184.00   | 253,018,959.00      | 60.18   |
| 280010010301001   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO      | 156,572,361.00         | 57,151,484.00     | 57,151,484.00     | 57,151,484.00    | 45,961,962.00    | 99,420,877.00       | 63.50   |
| 28001001030100101 | Aportes a caja de compensación familiar                     | 46,868,816.00          | 23,552,300.00     | 23,552,300.00     | 23,552,300.00    | 17,354,100.00    | 23,316,516.00       | 49.75   |
| 28001001030100102 | Cesantías - fondos privados                                 | 64,556,051.00          | 3,194,433.00      | 3,194,433.00      | 3,194,433.00     | 3,194,433.00     | 61,361,618.00       | 95.05   |
| 28001001030100103 | Empresas promotoras de salud - sector privado               | 10,639,850.00          | 4,565,752.00      | 4,565,752.00      | 4,565,752.00     | 3,788,132.00     | 6,074,098.00        | 57.09   |
| 28001001030100104 | Fondo administrador de pensiones - sector privado           | 34,507,644.00          | 25,838,999.00     | 25,838,999.00     | 25,838,999.00    | 21,625,297.00    | 8,668,645.00        | 25.12   |
| 280010010301002   | CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO      | 263,868,408.00         | 129,040,857.00    | 110,270,326.00    | 110,270,326.00   | 92,548,222.00    | 153,598,082.00      | 58.21   |
| 28001001030100201 | Cesantías - fondo nacional de ahorro                        | 49,047,190.00          | 35,000,000.00     | 16,229,469.00     | 16,229,469.00    | 16,229,469.00    | 32,817,721.00       | 66.91   |
| 28001001030100202 | Empresas promotoras de salud - sector público               | 74,842,134.00          | 36,267,679.00     | 36,267,679.00     | 36,267,679.00    | 30,114,836.00    | 38,574,455.00       | 51.54   |
| 28001001030100203 | Fondo administrador de pensiones - sector publico           | 95,230,610.00          | 36,083,232.00     | 36,083,232.00     | 36,083,232.00    | 29,796,171.00    | 59,147,378.00       | 62.11   |
| 28001001030100204 | Aportes instituto colombiano de bienestar familiar - icbf   | 35,151,610.00          | 17,664,846.00     | 17,664,846.00     | 17,664,846.00    | 13,015,846.00    | 17,486,764.00       | 49.75   |
| 28001001030100205 | Administradora riesgos laborales empleados - sector público | 9,596,864.00           | 4,025,100.00      | 4,025,100.00      | 4,025,100.00     | 3,391,900.00     | 5,571,764.00        | 58.06   |
| 28001002          | GASTOS GENERALES                                            | 14,962,159,567.00      | 12,858,503,943.00 | 12,244,949,733.00 | 4,991,908,573.00 | 4,523,153,356.00 | 2,717,209,834.00    | 18.16   |
| 2800100201        | ADQUISICIONES                                               | 14,925,159,567.00      | 12,858,503,943.00 | 12,244,949,733.00 | 4,991,908,573.00 | 4,523,153,356.00 | 2,680,209,834.00    | 17.96   |
| 280010020101      | ADQUISICIÓN DE BIENES                                       | 4,002,113,484.00       | 3,542,625,768.00  | 3,409,447,768.00  | 1,430,633,422.00 | 1,350,717,480.00 | 592,665,716.00      | 14.81   |

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Desde 201901 hasta 201906

| Grupo: 2               | GASTOS                                                                    |                          |                         |                         |                         |                         |                         |              |
|------------------------|---------------------------------------------------------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Imputación             | Descripción                                                               | Apropiación Definitiva   | Disponibilidad          | Registro                | Obligaciones            | Pago                    | Saldo x comprometer     | % Ejec.      |
| <b>280010020101001</b> | <b>COMPRA DE EQUIPO</b>                                                   | <b>52,243,440.00</b>     | <b>5,705,228.00</b>     | <b>5,220,228.00</b>     | <b>1,793,028.00</b>     | <b>1,793,028.00</b>     | <b>47,023,212.00</b>    | <b>90.01</b> |
| 28001002010100101      | Compra de equipo administrativo                                           | 27,460,500.00            | 5,705,228.00            | 5,220,228.00            | 1,793,028.00            | 1,793,028.00            | 22,240,272.00           | 80.99        |
| 28001002010100102      | Compra de equipo medico asistencial                                       | 24,782,940.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 24,782,940.00           | 0.00         |
| <b>280010020101002</b> | <b>MATERIALES Y SUMINISTROS</b>                                           | <b>3,949,870,044.00</b>  | <b>3,536,920,540.00</b> | <b>3,404,227,540.00</b> | <b>1,428,840,394.00</b> | <b>1,348,924,452.00</b> | <b>545,642,504.00</b>   | <b>13.81</b> |
| 28001002010100201      | Materiales y suministros administrativo                                   | 54,897,273.00            | 27,188,329.00           | 26,495,329.00           | 6,913,058.00            | 6,913,058.00            | 28,401,944.00           | 51.74        |
| 28001002010100202      | Materiales e insumos medico - asistenciales                               | 41,396,771.00            | 5,883,086.00            | 5,883,086.00            | 2,440,562.00            | 2,440,562.00            | 35,513,685.00           | 85.79        |
| 28001002010100203      | Medicamentos                                                              | 3,853,576,000.00         | 3,503,849,125.00        | 3,371,849,125.00        | 1,419,486,774.00        | 1,339,570,832.00        | 481,726,875.00          | 12.50        |
| <b>280010020102</b>    | <b>ADQUISICIÓN DE SERVICIOS</b>                                           | <b>10,457,001,083.00</b> | <b>8,856,188,971.00</b> | <b>8,375,812,761.00</b> | <b>3,331,517,091.00</b> | <b>2,942,677,816.00</b> | <b>2,081,188,322.00</b> | <b>19.90</b> |
| <b>280010020102001</b> | <b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>                           | <b>82,016,370.00</b>     | <b>26,539,676.00</b>    | <b>26,539,676.00</b>    | <b>6,305,219.00</b>     | <b>5,980,706.00</b>     | <b>55,476,694.00</b>    | <b>67.64</b> |
| 28001002010200101      | Mantenimiento                                                             | 65,231,370.00            | 20,840,325.00           | 20,840,325.00           | 2,141,585.00            | 1,817,072.00            | 44,391,045.00           | 68.05        |
| 28001002010200104      | Viáticos y gastos de viaje                                                | 5,000,000.00             | 3,768,351.00            | 3,768,351.00            | 2,232,634.00            | 2,232,634.00            | 1,231,649.00            | 24.63        |
| 28001002010200105      | Impresos y publicaciones                                                  | 1,340,000.00             | 1,300,000.00            | 1,300,000.00            | 1,300,000.00            | 1,300,000.00            | 40,000.00               | 2.99         |
| 28001002010200106      | Comunicaciones y transporte                                               | 445,000.00               | 245,000.00              | 245,000.00              | 245,000.00              | 245,000.00              | 200,000.00              | 44.94        |
| 28001002010200108      | Capacitación                                                              | 10,000,000.00            | 386,000.00              | 386,000.00              | 386,000.00              | 386,000.00              | 9,614,000.00            | 96.14        |
| <b>280010020102002</b> | <b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>                                  | <b>10,374,984,713.00</b> | <b>8,829,649,295.00</b> | <b>8,349,273,085.00</b> | <b>3,325,211,872.00</b> | <b>2,936,697,110.00</b> | <b>2,025,711,628.00</b> | <b>19.52</b> |
| 28001002010200201      | Servicios médicos asistenciales                                           | 8,616,843,417.00         | 7,280,451,595.00        | 6,908,983,085.00        | 2,898,504,669.00        | 2,621,147,288.00        | 1,707,860,332.00        | 19.82        |
| 28001002010200202      | Servicio de apoyo diagnóstico y terapéutico                               | 1,252,327,451.00         | 1,142,049,700.00        | 1,093,800,000.00        | 342,178,707.00          | 246,809,502.00          | 158,527,451.00          | 12.66        |
| 28001002010200203      | Programas de promoción y prevención                                       | 505,813,845.00           | 407,148,000.00          | 346,490,000.00          | 84,528,496.00           | 68,740,320.00           | 159,323,845.00          | 31.50        |
| <b>280010020103</b>    | <b>OPERACIONES INTERNAS</b>                                               | <b>466,045,000.00</b>    | <b>459,689,204.00</b>   | <b>459,689,204.00</b>   | <b>229,758,060.00</b>   | <b>229,758,060.00</b>   | <b>6,355,796.00</b>     | <b>1.36</b>  |
| <b>280010020103001</b> | <b>OPERACIONES INTERNAS</b>                                               | <b>466,045,000.00</b>    | <b>459,689,204.00</b>   | <b>459,689,204.00</b>   | <b>229,758,060.00</b>   | <b>229,758,060.00</b>   | <b>6,355,796.00</b>     | <b>1.36</b>  |
| 28001002010300101      | O.i. adquisición de servicios                                             | 466,045,000.00           | 459,689,204.00          | 459,689,204.00          | 229,758,060.00          | 229,758,060.00          | 6,355,796.00            | 1.36         |
| <b>2800100202</b>      | <b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>                                 | <b>37,000,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>37,000,000.00</b>    | <b>0.00</b>  |
| <b>280010020201</b>    | <b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>                                 | <b>37,000,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>37,000,000.00</b>    | <b>0.00</b>  |
| <b>280010020201001</b> | <b>IMPUESTOS, CONTRIBUCIONES Y MULTAS</b>                                 | <b>37,000,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>37,000,000.00</b>    | <b>0.00</b>  |
| 28001002020100101      | Impuestos, contribuciones y multas                                        | 37,000,000.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 37,000,000.00           | 0.00         |
| <b>28001003</b>        | <b>TRANSFERENCIAS</b>                                                     | <b>27,795,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>27,795,000.00</b>    | <b>0.00</b>  |
| <b>2800100301</b>      | <b>TRANSFERENCIAS CORRIENTES</b>                                          | <b>27,795,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>27,795,000.00</b>    | <b>0.00</b>  |
| <b>280010030101</b>    | <b>BIENESTAR UNIVERSITARIO</b>                                            | <b>27,795,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>27,795,000.00</b>    | <b>0.00</b>  |
| <b>280010030101001</b> | <b>BIENESTAR EMPLEADOS UN</b>                                             | <b>27,795,000.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>27,795,000.00</b>    | <b>0.00</b>  |
| 28001003010100101      | Bienestar- administrativo                                                 | 27,795,000.00            | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 27,795,000.00           | 0.00         |
| <b>28999</b>           | <b>SERVICIO MEDICO ASISTENCIAL POR DISTRIBUIR A LAS SEDES DE UNISALUD</b> | <b>200,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>200,000,000.00</b>   | <b>0.00</b>  |
| <b>28999001</b>        | <b>FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD</b>    | <b>200,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>200,000,000.00</b>   | <b>0.00</b>  |
| <b>2899900101</b>      | <b>FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD</b>    | <b>200,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>200,000,000.00</b>   | <b>0.00</b>  |
| <b>289990010101</b>    | <b>FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD</b>    | <b>200,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>200,000,000.00</b>   | <b>0.00</b>  |
| <b>289990010101001</b> | <b>FUNCIONAMIENTO PENDIENTE POR DISTRIBUIR A LAS SEDES DE UNISALUD</b>    | <b>200,000,000.00</b>    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>200,000,000.00</b>   | <b>0.00</b>  |
| 28999001010100101      | Funcionamiento pendiente por distribuir a las sedes de unisalud           | 200,000,000.00           | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 200,000,000.00          | 0.00         |