

**NIVEL NACIONAL**  
**UNIVERSIDAD NACIONAL DE COLOMBIA**  
**Ejecución Presupuestal Acumulada por Grupo**  
**3002 UNISALUD SEDE MEDELLIN**  
Desde 202001 hasta 202008

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>2</b>	<b>TOTAL: GASTOS</b>	<b>18,270,031,000.00</b>	<b>14,661,179,979.00</b>	<b>14,482,411,295.00</b>	<b>7,327,182,732.00</b>	<b>7,078,312,573.00</b>	<b>3,787,619,705.00</b>	<b>20.73</b>
<b>28</b>	<b>GASTOS UNISALUD</b>	<b>18,270,031,000.00</b>	<b>14,661,179,979.00</b>	<b>14,482,411,295.00</b>	<b>7,327,182,732.00</b>	<b>7,078,312,573.00</b>	<b>3,787,619,705.00</b>	<b>20.73</b>
<b>28001</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>18,270,031,000.00</b>	<b>14,661,179,979.00</b>	<b>14,482,411,295.00</b>	<b>7,327,182,732.00</b>	<b>7,078,312,573.00</b>	<b>3,787,619,705.00</b>	<b>20.73</b>
<b>28001001</b>	<b>GASTOS DE PERSONAL</b>	<b>2,296,912,000.00</b>	<b>1,369,956,028.00</b>	<b>1,361,851,565.00</b>	<b>1,288,657,265.00</b>	<b>1,264,918,408.00</b>	<b>935,060,435.00</b>	<b>40.71</b>
<b>2800100101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>1,377,909,000.00</b>	<b>837,868,450.00</b>	<b>837,868,450.00</b>	<b>837,868,450.00</b>	<b>837,868,450.00</b>	<b>540,040,550.00</b>	<b>39.19</b>
<b>280010010101</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>1,005,865,000.00</b>	<b>640,666,451.00</b>	<b>640,666,451.00</b>	<b>640,666,451.00</b>	<b>640,666,451.00</b>	<b>365,198,549.00</b>	<b>36.31</b>
<b>280010010101001</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>1,005,865,000.00</b>	<b>640,666,451.00</b>	<b>640,666,451.00</b>	<b>640,666,451.00</b>	<b>640,666,451.00</b>	<b>365,198,549.00</b>	<b>36.31</b>
28001001010100101	Sueldos de personal de nómina	991,876,000.00	626,807,941.00	626,807,941.00	626,807,941.00	626,807,941.00	365,068,059.00	36.81
28001001010100103	Indemnización por vacaciones	13,989,000.00	13,858,510.00	13,858,510.00	13,858,510.00	13,858,510.00	130,490.00	0.93
<b>280010010102</b>	<b>OTROS GASTOS ASOCIADOS A NOMINA</b>	<b>372,044,000.00</b>	<b>197,201,999.00</b>	<b>197,201,999.00</b>	<b>197,201,999.00</b>	<b>197,201,999.00</b>	<b>174,842,001.00</b>	<b>46.99</b>
<b>280010010102001</b>	<b>BONIFICACIONES</b>	<b>90,657,000.00</b>	<b>78,289,300.00</b>	<b>78,289,300.00</b>	<b>78,289,300.00</b>	<b>78,289,300.00</b>	<b>12,367,700.00</b>	<b>13.64</b>
28001001010200101	Bonificación por servicios prestados	29,647,000.00	21,484,745.00	21,484,745.00	21,484,745.00	21,484,745.00	8,162,255.00	27.53
28001001010200102	Bonificación especial por recreación	5,634,000.00	1,908,470.00	1,908,470.00	1,908,470.00	1,908,470.00	3,725,530.00	66.13
28001001010200103	Quinquenios	55,376,000.00	54,896,085.00	54,896,085.00	54,896,085.00	54,896,085.00	479,915.00	0.87
<b>280010010102003</b>	<b>PRIMAS</b>	<b>281,387,000.00</b>	<b>118,912,699.00</b>	<b>118,912,699.00</b>	<b>118,912,699.00</b>	<b>118,912,699.00</b>	<b>162,474,301.00</b>	<b>57.74</b>
28001001010200301	Prima de servicios	84,514,000.00	81,076,320.00	81,076,320.00	81,076,320.00	81,076,320.00	3,437,680.00	4.07
28001001010200302	Prima de vacaciones	94,022,000.00	32,589,672.00	32,589,672.00	32,589,672.00	32,589,672.00	61,432,328.00	65.34
28001001010200303	Prima de navidad	102,851,000.00	5,246,707.00	5,246,707.00	5,246,707.00	5,246,707.00	97,604,293.00	94.90
<b>2800100102</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>445,628,000.00</b>	<b>275,294,534.00</b>	<b>275,294,534.00</b>	<b>202,100,234.00</b>	<b>202,100,234.00</b>	<b>170,333,466.00</b>	<b>38.22</b>
<b>280010010201</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>445,628,000.00</b>	<b>275,294,534.00</b>	<b>275,294,534.00</b>	<b>202,100,234.00</b>	<b>202,100,234.00</b>	<b>170,333,466.00</b>	<b>38.22</b>
<b>280010010201001</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>445,628,000.00</b>	<b>275,294,534.00</b>	<b>275,294,534.00</b>	<b>202,100,234.00</b>	<b>202,100,234.00</b>	<b>170,333,466.00</b>	<b>38.22</b>
28001001020100103	Remuneración por servicios técnicos	445,628,000.00	275,294,534.00	275,294,534.00	202,100,234.00	202,100,234.00	170,333,466.00	38.22
<b>2800100103</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>473,375,000.00</b>	<b>256,793,044.00</b>	<b>248,688,581.00</b>	<b>248,688,581.00</b>	<b>224,949,724.00</b>	<b>224,686,419.00</b>	<b>47.46</b>
<b>280010010301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	<b>473,375,000.00</b>	<b>256,793,044.00</b>	<b>248,688,581.00</b>	<b>248,688,581.00</b>	<b>224,949,724.00</b>	<b>224,686,419.00</b>	<b>47.46</b>
<b>280010010301001</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO</b>	<b>197,633,000.00</b>	<b>86,902,788.00</b>	<b>86,902,788.00</b>	<b>86,902,788.00</b>	<b>78,226,809.00</b>	<b>110,730,212.00</b>	<b>56.03</b>
28001001030100101	Aportes a caja de compensación familiar	48,978,000.00	34,735,092.00	34,735,092.00	34,735,092.00	31,118,292.00	14,242,908.00	29.08
28001001030100102	Cesantías - fondos privados	67,461,000.00	7,994,826.00	7,994,826.00	7,994,826.00	7,994,826.00	59,466,174.00	88.15
28001001030100103	Empresas promotoras de salud - sector privado	20,660,000.00	12,284,699.00	12,284,699.00	12,284,699.00	10,726,913.00	8,375,301.00	40.54
28001001030100104	Fondo administrador de pensiones - sector privado	60,534,000.00	31,888,171.00	31,888,171.00	31,888,171.00	28,386,778.00	28,645,829.00	47.32
<b>280010010301002</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO</b>	<b>275,742,000.00</b>	<b>169,890,256.00</b>	<b>161,785,793.00</b>	<b>161,785,793.00</b>	<b>146,722,915.00</b>	<b>113,956,207.00</b>	<b>41.33</b>
28001001030100201	Cesantías - fondo nacional de ahorro	51,254,000.00	40,000,000.00	31,895,537.00	31,895,537.00	28,032,720.00	19,358,463.00	37.77
28001001030100202	Empresas promotoras de salud - sector público	78,210,000.00	44,914,579.00	44,914,579.00	44,914,579.00	43,951,479.00	33,295,421.00	42.57
28001001030100203	Fondo administrador de pensiones - sector publico	99,516,000.00	53,222,407.00	53,222,407.00	53,222,407.00	46,422,746.00	46,293,593.00	46.52
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	36,733,000.00	26,052,770.00	26,052,770.00	26,052,770.00	23,339,870.00	10,680,230.00	29.08
28001001030100205	Administradora riesgos laborales empleados - sector público	10,029,000.00	5,700,500.00	5,700,500.00	5,700,500.00	4,976,100.00	4,328,500.00	43.16
<b>28001002</b>	<b>GASTOS GENERALES</b>	<b>15,972,516,500.00</b>	<b>13,291,223,951.00</b>	<b>13,120,559,730.00</b>	<b>6,038,525,467.00</b>	<b>5,813,394,165.00</b>	<b>2,851,956,770.00</b>	<b>17.86</b>
<b>2800100201</b>	<b>ADQUISICIONES</b>	<b>15,972,516,500.00</b>	<b>13,291,223,951.00</b>	<b>13,120,559,730.00</b>	<b>6,038,525,467.00</b>	<b>5,813,394,165.00</b>	<b>2,851,956,770.00</b>	<b>17.86</b>
<b>280010020101</b>	<b>ADQUISICIÓN DE BIENES</b>	<b>4,063,177,260.00</b>	<b>3,786,229,810.00</b>	<b>3,785,363,650.00</b>	<b>2,737,424,218.00</b>	<b>2,553,961,918.00</b>	<b>277,813,610.00</b>	<b>6.84</b>

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Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
<b>280010020101001</b>	<b>COMPRA DE EQUIPO</b>	<b>85,917,260.00</b>	<b>52,498,497.00</b>	<b>52,498,497.00</b>	<b>42,870,501.00</b>	<b>42,870,501.00</b>	<b>33,418,763.00</b>	<b>38.90</b>
28001002010100101	Compra de equipo administrativo	61,134,260.00	50,748,497.00	50,748,497.00	41,120,501.00	41,120,501.00	10,385,763.00	16.99
28001002010100102	Compra de equipo medico asistencial	24,783,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	23,033,000.00	92.94
<b>280010020101002</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>3,977,260,000.00</b>	<b>3,733,731,313.00</b>	<b>3,732,865,153.00</b>	<b>2,694,553,717.00</b>	<b>2,511,091,417.00</b>	<b>244,394,847.00</b>	<b>6.14</b>
28001002010100201	Materiales y suministros administrativo	51,805,000.00	37,468,449.00	37,468,449.00	21,837,696.00	21,050,786.00	14,336,551.00	27.67
28001002010100202	Materiales e insumos medico - asistenciales	41,715,000.00	9,361,448.00	9,361,448.00	9,361,448.00	9,361,448.00	32,353,552.00	77.56
28001002010100203	Medicamentos	3,883,740,000.00	3,686,901,416.00	3,686,035,256.00	2,663,354,573.00	2,480,679,183.00	197,704,744.00	5.09
<b>280010020102</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>11,446,822,500.00</b>	<b>9,108,284,419.00</b>	<b>8,938,486,358.00</b>	<b>3,126,159,416.00</b>	<b>3,084,490,414.00</b>	<b>2,508,336,142.00</b>	<b>21.91</b>
<b>280010020102001</b>	<b>ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS</b>	<b>49,605,000.00</b>	<b>27,417,694.00</b>	<b>27,417,694.00</b>	<b>8,576,304.00</b>	<b>8,576,304.00</b>	<b>22,187,306.00</b>	<b>44.73</b>
28001002010200101	Mantenimiento	44,105,000.00	26,644,862.00	26,644,862.00	7,803,472.00	7,803,472.00	17,460,138.00	39.59
28001002010200102	Servicios públicos	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28001002010200104	Viáticos y gastos de viaje	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
28001002010200105	Impresos y publicaciones	1,000,000.00	400,000.00	400,000.00	400,000.00	400,000.00	600,000.00	60.00
28001002010200106	Comunicaciones y transporte	500,000.00	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	80.00
28001002010200109	Otros gastos generales por adquisición de servicios	500,000.00	272,832.00	272,832.00	272,832.00	272,832.00	227,168.00	45.43
<b>280010020102002</b>	<b>ADQUISICIÓN DE SERVICIOS DE SALUD</b>	<b>11,397,217,500.00</b>	<b>9,080,866,725.00</b>	<b>8,911,068,664.00</b>	<b>3,117,583,112.00</b>	<b>3,075,914,110.00</b>	<b>2,486,148,836.00</b>	<b>21.81</b>
28001002010200201	Servicios médicos asistenciales	9,563,475,500.00	7,793,418,614.00	7,637,921,025.00	2,846,947,492.00	2,809,626,227.00	1,925,554,475.00	20.13
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	1,306,178,000.00	866,244,513.00	863,989,391.00	128,556,103.00	128,556,103.00	442,188,609.00	33.85
28001002010200203	Programas de promoción y prevención	527,564,000.00	421,203,598.00	409,158,248.00	142,079,517.00	137,731,780.00	118,405,752.00	22.44
<b>280010020103</b>	<b>OPERACIONES INTERNAS</b>	<b>462,516,740.00</b>	<b>396,709,722.00</b>	<b>396,709,722.00</b>	<b>174,941,833.00</b>	<b>174,941,833.00</b>	<b>65,807,018.00</b>	<b>14.23</b>
<b>280010020103001</b>	<b>OPERACIONES INTERNAS</b>	<b>462,516,740.00</b>	<b>396,709,722.00</b>	<b>396,709,722.00</b>	<b>174,941,833.00</b>	<b>174,941,833.00</b>	<b>65,807,018.00</b>	<b>14.23</b>
28001002010300101	O.i. adquisición de servicios	462,516,740.00	396,709,722.00	396,709,722.00	174,941,833.00	174,941,833.00	65,807,018.00	14.23
<b>28001004</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>602,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>602,500.00</b>	<b>0.00</b>
<b>2800100401</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>602,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>602,500.00</b>	<b>0.00</b>
<b>280010040101</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>602,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>602,500.00</b>	<b>0.00</b>
<b>280010040101001</b>	<b>VIGENCIAS EXPIRADAS</b>	<b>602,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>602,500.00</b>	<b>0.00</b>
28001004010100102	Vigencias expiradas gastos generales	602,500.00	0.00	0.00	0.00	0.00	602,500.00	0.00