

EJECUCIÓN DEL PRESUPUESTO DE GASTOS VIGENCIA 2019

(En millones de pesos corrientes)

CONCEPTO	Aportes Nación				Recursos Propios				Total Presupuesto						
	Apropiación	Registro		Obligación		Apropiación	Registro		Obligación		Apropiación	Registro		Obligación	
		Valor	%	Valor	%		Valor	%	Valor	%		Valor	%		
GESTION GENERAL	786,777	730,412	92.8%	721,237	91.7%	824,919	633,076	76.7%	519,762	63.0%	1,611,695	1,363,489	84.6%	1,240,999	77.0%
NIVELES CENTRALES	786,777	730,412	92.8%	721,237	91.7%	306,223	199,335	65.1%	155,730	50.9%	1,092,999	929,747	85.1%	876,967	80.2%
FUNCIONAMIENTO	728,400	710,539	97.5%	707,277	97.1%	159,670	145,095	90.9%	126,795	79.4%	888,070	855,634	96.3%	834,072	93.9%
- Gastos de Personal	711,243	708,462	99.6%	705,932	99.3%	37,602	33,777	89.8%	32,294	85.9%	748,844	742,239	99.1%	738,226	98.6%
- Gastos Generales	5,752	1,939	33.7%	1,245	21.6%	96,454	87,809	91.0%	72,799	75.5%	102,206	89,748	87.8%	74,044	72.4%
- Transferencias Corrientes	2,290	137	6.0%	100	4.3%	24,834	23,509	94.7%	21,702	87.4%	27,124	23,646	87.2%	21,802	80.4%
- Pendiente por Distribuir	9,114		0.0%		0.0%	781		0.0%		0.0%	9,895	0	0.0%	0	0.0%
INVERSIÓN	58,377	19,874	34.0%	13,960	23.9%	146,553	54,239	37.0%	28,935	19.7%	204,930	74,113	36.2%	42,896	20.9%
- Plan Global de Desarrollo	37,094	19,874	53.6%	13,960	37.6%	115,902	54,239	46.8%	28,935	25.0%	152,996	74,113	48.4%	42,896	28.0%
- Pendiente por Distribuir	21,283		0.0%		0.0%	26,362		0.0%		0.0%	47,645	0	0.0%	0	0.0%
- Servicio de la deuda pendiente por distribuir						4,289		0.0%		0.0%	4,289	0	0.0%	0	0.0%
FONDOS ESPECIALES						518,696	433,742	83.6%	364,031	70.2%	518,696	433,742	83.6%	364,031	70.2%
- Destinación regulada						124,188	100,939	81.3%	86,811	69.9%	124,188	100,939	81.3%	86,811	69.9%
- Destinación específica						280,717	252,419	89.9%	214,869	76.5%	280,717	252,419	89.9%	214,869	76.5%
- Destinación específica - UGI						113,791	80,383	70.6%	62,351	54.8%	113,791	80,383	70.6%	62,351	54.8%
UNISALUD						83,118	83,045	99.9%	68,636	82.6%	83,118	83,045	99.9%	68,636	82.6%
FUNCIONAMIENTO						83,118	83,045	99.9%	68,636	82.6%	83,118	83,045	99.9%	68,636	82.6%
- Gastos de Personal						10,436	10,436	100.0%	10,167	97.4%	10,436	10,436	100.0%	10,167	97.4%
- Gastos Generales						71,725	71,714	100.0%	57,574	80.3%	71,725	71,714	100.0%	57,574	80.3%
- Transferencias						957	895	93.5%	895	93.5%	957	895	93.5%	895	93.5%
FONDO PENSIONAL U.N.	329,466	307,854	93.4%	307,854	93.4%	6,333	1,054	16.7%	999	15.8%	335,799	308,908	92.0%	308,853	92.0%
TRANSFERENCIAS	329,466	307,854	93.4%	307,854	93.4%	6,333	1,054	16.7%	999	15.8%	335,799	308,908	92.0%	308,853	92.0%
- Mesadas pensionales concurrencia nación	226,470	217,439	96.0%	217,439	96.0%						226,470	217,439	96.0%	217,439	96.0%
- Mesadas pensionales año base	74,872	74,872	100.0%	74,872	100.0%						74,872	74,872	100.0%	74,872	100.0%
- Otras obligaciones pensionales	28,124	15,543	55.3%	15,543	55.3%	6,333	1,054	16.7%	999	15.8%	34,456	16,597	48.2%	16,542	48.0%
TOTAL GASTOS UNAL	1,116,243	1,038,266	93.0%	1,029,091	92.2%	914,369	717,175	78.4%	589,396	64.5%	2,030,612	1,755,442	86.4%	1,618,487	79.7%