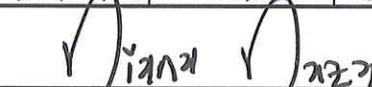


**EJECUCION DEL PLAN DE ADQUISICIONES APROBADO Y EJECUTADO A ABRIL DE 2021**

| CÓDIGO  | DENOMINACION DEL RUBRO PRESUPUESTAL              | PLAN DE ADQUISICIONES APROBADO 2021 | ADICIONES          | TRASLADO CREDITO  | TRASLADO CONTRA CREDITO | TOTAL PLAN DE ADQUISICIONES 2021 | EJECUTADO A ABRIL DE 2021 | % EJECUCION | SALDO POR EJECUTAR |
|---------|--|-------------------------------------|--------------------|-------------------|-------------------------|----------------------------------|---------------------------|-------------|--------------------|
| 1       | GASTOS   | 1,133,418,680                       | 240,692,495        | 46,057,121        | 51,778,176              | 1,368,390,120                    | 686,601,425               | 50%         | 681,788,695        |
| 10      | GASTOS DE FUNCIONAMIENTO                         | 851,618,680                         | 240,692,495        | 41,557,121        | 46,778,176              | 1,087,090,120                    | 602,200,115               | 55%         | 484,890,005        |
| 100000  | GASTOS DE PERSONAL                               | 454,058,554                         | 240,692,495        | 0                 | 45,721,055              | 649,029,994                      | 389,478,050               | 60%         | 259,551,944        |
| 1010200 | SERVICIOS PERSONALES INDIRECTOS                  | 454,058,554                         | 240,692,495        | 0                 | 45,721,055              | 649,029,994                      | 389,478,050               | 60%         | 259,551,944        |
| 1010202 | Honorarios                                       | 71,373,000                          | 50,000,000         | 0                 | 12,271,315              | 109,101,685                      | 73,600,000                | 67%         | 35,501,685         |
| 1010203 | Remunerac. por Ser. Técnicos y profesionales     | 109,280,340                         | 0                  | 0                 | 0                       | 109,280,340                      | 105,337,104               | 96%         | 3,943,236          |
| 1020201 | Personal Supernumerario                          | 4,000,000                           | 0                  | 0                 | 0                       | 4,000,000                        | 0                         | 0%          | 4,000,000          |
| 1020202 | Honorarios                                       | 155,037,144                         | 125,692,495        | 0                 | 30,000,000              | 250,729,639                      | 111,324,000               | 44%         | 139,405,639        |
| 1020203 | Remunerac. por Ser. Técnicos y profesionales     | 114,368,070                         | 65,000,000         | 0                 | 3,449,740               | 175,918,330                      | 99,216,946                | 56%         | 76,701,384         |
| 2000000 | GASTOS GENERALES                                 | 397,560,126                         | 0                  | 41,557,121        | 1,057,121               | 438,060,126                      | 212,722,065               | 49%         | 225,338,061        |
| 2010100 | Adquisición de bienes                            | 117,448,508                         | 0                  | 10,000,000        | 0                       | 127,448,508                      | 44,154,607                | 35%         | 83,293,901         |
| 2010110 | Mantenimiento Hospitalario Administrativo        | 20,362,127                          | 0                  | 10,000,000        | 0                       | 30,362,127                       | 19,921,000                | 66%         | 10,441,127         |
| 2020110 | Mantenimiento Hospitalario Operativo             | 61,086,381                          | 0                  | 0                 | 0                       | 61,086,381                       | 14,620,000                | 24%         | 46,466,381         |
| 2010121 | Compra de Equipos Administrativos                | -                                   | 0                  | 0                 | 0                       | 0                                | 0                         | 0%          | 0                  |
| 2020121 | Compra de Equipos Operativos                     | -                                   | 0                  | 0                 | 0                       | 0                                | 0                         | 0%          | 0                  |
| 2010122 | Materiales y suministros                         | 12,000,000                          | 0                  | 0                 | 0                       | 12,000,000                       | 9,613,607                 | 80%         | 2,386,393          |
| 2020123 | Materiales y suministros                         | 24,000,000                          | 0                  | 0                 | 0                       | 24,000,000                       | 0                         | 0%          | 24,000,000         |
| 2010200 | Adquisición de Servicios                         | 280,111,618                         | 0                  | 31,557,121        | 1,057,121               | 310,611,618                      | 168,567,458               | 54%         | 142,044,160        |
| 2010210 | Mantenimiento Hospitalario Administrativo        | 10,181,064                          | 0                  | 0                 | 0                       | 10,181,064                       | 5,036,450                 | 49%         | 5,144,614          |
| 2020210 | Mantenimiento Hospitalario Operativo             | 10,181,064                          | 0                  | 30,000,000        | 0                       | 40,181,064                       | 38,800,291                | 97%         | 1,380,773          |
| 2010221 | Seguros  | 10,000,000                          | 0                  | 0                 | 0                       | 10,000,000                       | 5,712,000                 | 57%         | 4,288,000          |
| 2020221 | Seguros  | 13,000,000                          | 0                  | 0                 | 0                       | 13,000,000                       | 0                         | 0%          | 13,000,000         |
| 2010222 | Impresos y publicaciones                         | 10,000,000                          | 0                  | 0                 | 0                       | 10,000,000                       | 2,982,500                 | 30%         | 7,017,500          |
| 2020222 | Impresos y publicaciones                         | 10,000,000                          | 0                  | 0                 | 0                       | 10,000,000                       | 82,800                    | 1%          | 9,917,200          |
| 2020223 | Servicios Públicos                               | 67,000,000                          | 0                  | 0                 | 0                       | 67,000,000                       | 22,319,710                | 33%         | 44,680,290         |
| 2010224 | Comunicación y Transportes                       | 42,000,000                          | 0                  | 0                 | 0                       | 42,000,000                       | 20,440,000                | 49%         | 21,560,000         |
| 2020226 | Combustibles y Lubricantes                       | 48,000,000                          | 0                  | 0                 | 0                       | 48,000,000                       | 30,000,000                | 63%         | 18,000,000         |
| 2010227 | Arrendamientos                                   | 38,400,000                          | 0                  | 0                 | 0                       | 38,400,000                       | 23,267,520                | 61%         | 15,132,480         |
| 2010229 | Bienestar Social                                 | 11,252,571                          | 0                  | 1,557,121         | 0                       | 12,809,692                       | 12,809,692                | 100%        | 0                  |
| 2020229 | Bienestar Social                                 | 10,096,919                          | 0                  | 0                 | 1,057,121               | 9,039,798                        | 7,116,495                 | 79%         | 1,923,303          |
| 4000000 | GASTO DE OPERACIÓN                               | 281,800,000                         | 0                  | 4,500,000         | 5,000,000               | 281,300,000                      | 84,401,310                | 30%         | 196,898,690        |
| 4200100 | GASTOS DE PRESTACION DE SERVICIOS                | 281,800,000                         | 0                  | 4,500,000         | 5,000,000               | 281,300,000                      | 84,401,310                | 30%         | 196,898,690        |
| 4200101 | Compra de Bienes para la Prestación de Servicios | 270,000,000                         | 0                  | 0                 | 5,000,000               | 265,000,000                      | 73,943,545                | 28%         | 191,056,455        |
| 4200101 | Productos farmaceuticos                          | 80,000,000                          | 0                  | 0                 | 0                       | 80,000,000                       | 20,000,000                | 25%         | 60,000,000         |
| 4200102 | Material Médico Quirurgico                       | 50,000,000                          | 0                  | 0                 | 0                       | 50,000,000                       | 15,843,845                | 32%         | 34,156,155         |
| 4200103 | Material para Odontología                        | 50,000,000                          | 0                  | 0                 | 0                       | 50,000,000                       | 10,000,000                | 20%         | 40,000,000         |
| 4200104 | Material para laboratorio clínico                | 40,000,000                          | 0                  | 0                 | 0                       | 40,000,000                       | 18,023,000                | 45%         | 21,977,000         |
| 4200105 | Material para Rayos X                            | 50,000,000                          | 0                  | 0                 | 5,000,000               | 45,000,000                       | 10,076,700                | 22%         | 34,923,300         |
| 4200200 | Gastos Complementarios e intermedios             | 11,800,000                          | 0                  | 4,500,000         | 0                       | 16,300,000                       | 10,457,765                | 64%         | 5,842,235          |
| 4200201 | Alimentación                                     | 1,000,000                           | 0                  | 4,500,000         | 0                       | 5,500,000                        | 3,775,000                 | 69%         | 1,725,000          |
| 4200202 | Otros(PGIRH)                                     | 10,800,000                          | 0                  | 0                 | 0                       | 10,800,000                       | 6,682,765                 | 62%         | 4,117,235          |
|         | <b>TOTAL PRESUPUESTO DE GASTOS</b>               | <b>1,133,418,680</b>                | <b>240,692,495</b> | <b>46,057,121</b> | <b>51,778,176</b>       | <b>1,368,390,120</b>             | <b>686,601,425</b>        | <b>50%</b>  | <b>681,788,695</b> |

  
LIANA LUCÍA MAESTRE GONZALEZ  
Auxiliar Administrativo - Presupuesto

  
DIANA MARCELA DAZA APONTE  
Gerente