

EJECUCION DEL PLAN DE ADQUISICIONES APROBADO Y EJECUTADO A JUNIO 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 JUNIO DE 2021 | % EJECUCION | SALDO POR EJECUTAR |
|---------|--|-------------------------------------|--------------------|--------------------|-------------------------|----------------------------------|---------------------------|-------------|--------------------|
| 1 | GASTOS | 1,133,418,680 | 240,692,495 | 174,957,121 | 199,328,176 | 1,349,740,120 | 1,052,652,005 | 78% | 297,088,115 |
| 10 | GASTOS DE FUNCIONAMIENTO | 851,618,680 | 240,692,495 | 160,957,121 | 77,428,176 | 1,175,840,120 | 960,265,480 | 82% | 215,574,640 |
| 100000 | GASTOS DE PERSONAL | 454,058,554 | 240,692,495 | 109,000,000 | 59,521,055 | 744,229,994 | 663,357,202 | 89% | 80,872,792 |
| 1010200 | SERVICIOS PERSONALES INDIRECTOS | 454,058,554 | 240,692,495 | 109,000,000 | 59,521,055 | 744,229,994 | 663,357,202 | 89% | 80,872,792 |
| 1010202 | Honorarios | 71,373,000 | 50,000,000 | 57,000,000 | 12,271,315 | 166,101,685 | 165,200,000 | 99% | 901,685 |
| 1010203 | Remunerac. por Ser. Técnicos y profesionales | 109,280,340 | 0 | 52,000,000 | 0 | 161,280,340 | 159,948,924 | 99% | 1,331,416 |
| 1020201 | Personal Supernumerario | 4,000,000 | 0 | 0 | 3,800,000 | 200,000 | 0 | 0% | 200,000 |
| 1020202 | Honorarios | 155,037,144 | 125,692,495 | 0 | 30,000,000 | 250,729,639 | 193,111,332 | 77% | 57,618,307 |
| 1020203 | Remunerac. por Ser. Técnicos y profesionales | 114,368,070 | 65,000,000 | 0 | 13,449,740 | 165,918,330 | 145,096,946 | 87% | 20,821,384 |
| 2000000 | GASTOS GENERALES | 397,560,126 | 0 | 51,957,121 | 17,907,121 | 431,610,126 | 296,908,278 | 69% | 134,701,848 |
| 2010100 | Adquisición de bienes | 117,448,508 | 0 | 13,900,000 | 16,850,000 | 114,498,508 | 55,566,607 | 49% | 58,931,901 |
| 2010110 | Mantenimiento Hospitalario Administrativo | 20,362,127 | 0 | 10,000,000 | 5,000,000 | 25,362,127 | 21,702,000 | 86% | 3,660,127 |
| 2020110 | Mantenimiento Hospitalario Operativo | 61,086,381 | 0 | 0 | 11,850,000 | 49,236,381 | 14,620,000 | 30% | 34,616,381 |
| 2010121 | Compra de Equipos Administrativos | - | 0 | 3,000,000 | 0 | 3,000,000 | 2,522,800 | 0% | 477,200 |
| 2020121 | Compra de Equipos Operativos | - | 0 | 900,000 | 0 | 900,000 | 868,700 | 0% | 31,300 |
| 2010122 | Materiales y suministros | 12,000,000 | 0 | 0 | 0 | 12,000,000 | 9,773,107 | 81% | 2,226,893 |
| 2020123 | Materiales y suministros | 24,000,000 | 0 | 0 | 0 | 24,000,000 | 6,080,000 | 25% | 17,920,000 |
| 2010200 | Adquisición de Servicios | 280,111,618 | 0 | 38,057,121 | 1,057,121 | 317,111,618 | 241,341,671 | 76% | 75,769,947 |
| 2010210 | Mantenimiento Hospitalario Administrativo | 10,181,064 | 0 | 0 | 0 | 10,181,064 | 7,200,450 | 71% | 2,980,614 |
| 2020210 | Mantenimiento Hospitalario Operativo | 10,181,064 | 0 | 34,000,000 | 0 | 44,181,064 | 42,300,291 | 96% | 1,880,773 |
| 2010221 | Seguros | 10,000,000 | 0 | 0 | 0 | 10,000,000 | 6,833,462 | 68% | 3,166,538 |
| 2020221 | Seguros | 13,000,000 | 0 | 0 | 0 | 13,000,000 | 11,113,036 | 85% | 1,886,964 |
| 2010222 | Impresos y publicaciones | 10,000,000 | 0 | 0 | 0 | 10,000,000 | 6,162,000 | 62% | 3,838,000 |
| 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 | 35,415,425 | 53% | 31,584,575 |
| 2010224 | Comunicación y Transportes | 42,000,000 | 0 | 0 | 0 | 42,000,000 | 39,040,500 | 93% | 2,959,500 |
| 2020226 | Combustibles y Lubricantes | 48,000,000 | 0 | 2,500,000 | 0 | 50,500,000 | 50,000,000 | 99% | 500,000 |
| 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 | 14,000,000 | 121,900,000 | 173,900,000 | 92,386,525 | 53% | 81,513,475 |
| 4200100 | GASTOS DE PRESTACION DE SERVICIOS | 281,800,000 | 0 | 14,000,000 | 121,900,000 | 173,900,000 | 92,386,525 | 53% | 81,513,475 |
| 4200101 | Compra de Bienes para la Prestación de Servicios | 270,000,000 | 0 | 0 | 121,900,000 | 148,100,000 | 76,353,760 | 52% | 71,746,240 |
| 4200101 | Productos farmaceuticos | 80,000,000 | 0 | 0 | 28,000,000 | 52,000,000 | 21,660,000 | 42% | 30,340,000 |
| 4200102 | Material Médico Quirurgico | 50,000,000 | 0 | 0 | 15,000,000 | 35,000,000 | 16,594,060 | 47% | 18,405,940 |
| 4200103 | Material para Odontología | 50,000,000 | 0 | 0 | 29,000,000 | 21,000,000 | 10,000,000 | 48% | 11,000,000 |
| 4200104 | Material para laboratorio clínico | 40,000,000 | 0 | 0 | 10,000,000 | 30,000,000 | 18,023,000 | 60% | 11,977,000 |
| 4200105 | Material para Rayos X | 50,000,000 | 0 | 0 | 39,900,000 | 10,100,000 | 10,076,700 | 100% | 23,300 |
| 4200200 | Gastos Complementarios e intermedios | 11,800,000 | 0 | 14,000,000 | 0 | 25,800,000 | 16,032,765 | 62% | 9,767,235 |
| 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 | 9,500,000 | 0 | 20,300,000 | 12,257,765 | 60% | 8,042,235 |
| | TOTAL PRESUPUESTO DE GASTOS | 1,133,418,680 | 240,692,495 | 174,957,121 | 199,328,176 | 1,349,740,120 | 1,052,652,005 | 78% | 297,088,115 |


LIANA LUCÍA MAESTRE GONZALEZ
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