

EJECUCION DEL PLAN DE ADQUISICIONES APROBADO Y EJECUTADO A MAYO 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 MAYO DE 2021	% EJECUCION	SALDO POR EJECUTAR
1	GASTOS	1,133,418,680	240,692,495	143,957,121	125,578,176	1,392,490,120	966,555,660	69%	425,934,460
10	GASTOS DE FUNCIONAMIENTO	851,618,680	240,692,495	133,457,121	65,578,176	1,160,190,120	874,640,411	75%	285,549,709
100000	GASTOS DE PERSONAL	454,058,554	240,692,495	88,000,000	59,521,055	723,229,994	620,431,960	86%	102,798,034
1010200	SERVICIOS PERSONALES INDIRECTOS	454,058,554	240,692,495	88,000,000	59,521,055	723,229,994	620,431,960	86%	102,798,034
1010202	Honorarios	71,373,000	50,000,000	36,000,000	12,271,315	145,101,685	140,300,000	97%	4,801,685
1010203	Remunerac. por Ser. Técnicos y profesionales	109,280,340	0	52,000,000	0	161,280,340	159,845,682	99%	1,434,658
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	182,815,332	73%	67,914,307
1020203	Remunerac. por Ser. Técnicos y profesionales	114,368,070	65,000,000	0	13,449,740	165,918,330	137,470,946	83%	28,447,384
2000000	GASTOS GENERALES	397,560,126	0	45,457,121	6,057,121	436,960,126	254,208,451	58%	182,751,675
2010100	Adquisición de bienes	117,448,508	0	13,900,000	5,000,000	126,348,508	49,486,607	39%	76,861,901
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	0	61,086,381	14,620,000	24%	46,466,381
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	0	0%	24,000,000
2010200	Adquisición de Servicios	280,111,618	0	31,557,121	1,057,121	310,611,618	204,721,844	66%	105,889,774
2010210	Mantenimiento Hospitalario Administrativo	10,181,064	0	0	0	10,181,064	5,393,450	53%	4,787,614
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	11,113,036	85%	1,886,964
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	29,004,060	43%	37,995,940
2010224	Comunicación y Transportes	42,000,000	0	0	0	42,000,000	38,440,000	92%	3,560,000
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	10,500,000	60,000,000	232,300,000	91,915,249	40%	140,384,751
4200100	GASTOS DE PRESTACION DE SERVICIOS	281,800,000	0	10,500,000	60,000,000	232,300,000	91,915,249	40%	140,384,751
4200101	Compra de Bienes para la Prestación de Servicios	270,000,000	0	0	60,000,000	210,000,000	75,882,484	36%	134,117,516
4200101	Productos farmaceuticos	80,000,000	0	0	0	80,000,000	21,660,000	27%	58,340,000
4200102	Material Médico Quirurgico	50,000,000	0	0	0	50,000,000	16,122,784	32%	33,877,216
4200103	Material para Odontología	50,000,000	0	0	21,000,000	29,000,000	10,000,000	34%	19,000,000
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	39,000,000	11,000,000	10,076,700	92%	923,300
4200200	Gastos Complementarios e intermedios	11,800,000	0	10,500,000	0	22,300,000	16,032,765	72%	6,267,235
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	6,000,000	0	16,800,000	12,257,765	73%	4,542,235
	TOTAL PRESUPUESTO DE GASTOS	1,133,418,680	240,692,495	143,957,121	125,578,176	1,392,490,120	966,555,660	69%	425,934,460


LIANA LUCÍA MAESTRE GONZALEZ
Auxiliar Administrativo - Presupuesto


DIANA MARCELA DAZA APONTE
Gerente