



JUNIO 2022

2410101	2.4.1.01.01	Factores constitutivos de salario	915,342,230	7,768,486	0	923,110,716	311,106,106	57,825,313	368,931,419	39.97%	311,106,106	57,825,313	368,931,419	40%	282,529,449	59,288,802	341,818,251	37%	554,179,297	581,292,465
2410101001	2.4.1.01.01.00	Factores salariales comunes	915,342,230	7,768,486	0	923,110,716	311,106,106	57,825,313	368,931,419	39.97%	311,106,106	57,825,313	368,931,419	40%	282,529,449	59,288,802	341,818,251	37%	554,179,297	581,292,465
241010100101	2.4.1.01.01.00.00	Sueldo básico Operativo	748,827,768	3,380,138	0	752,207,906	285,310,467	54,388,815	339,699,282	45.16%	285,310,467	54,388,815	339,699,282	45%	258,722,238	55,553,309	314,275,607	42%	412,508,624	437,332,299
241010100102	2.4.1.01.01.00.00	Horas extras, dominicales, festivos y	34,814,640	486,406	0	35,301,046	13,732,159	1,418,197	14,790,356	41.90%	13,732,159	1,418,197	14,790,356	42%	11,654,967	1,717,192	13,372,159	38%	20,510,690	21,928,867
241010100104	2.4.1.01.01.00	Subsidio de alimentación(operativo)	3,255,552	0	0	3,255,552	1,288,656	271,296	1,559,952	47.92%	1,288,656	271,296	1,559,952	48%	1,017,360	271,296	1,288,656	40%	1,695,600	1,966,896
241010100106	2.4.1.01.01.00	Prima de servicio	31,223,771	210,208	0	31,433,979	210,208	0	210,208	0.67%	210,208	0	210,208	1%	210,208	0	210,208	1%	31,223,771	31,223,771
241010100108	2.4.1.01.01.00	Prestaciones sociales	97,220,499	2,991,734	0	100,212,233	10,280,745	1,747,005	12,027,750	12.00%	10,280,745	1,747,005	12,027,750	12%	10,280,745	1,747,005	12,027,750	12%	88,184,483	88,184,483
2410101001091	2.4.1.01.01.00	Prima de navidad	65,531,212	1,742,407	0	67,273,619	1,742,407	0	1,742,407	2.59%	1,742,407	0	1,742,407	3%	1,742,407	0	1,742,407	3%	65,531,212	65,531,212
2410101001092	2.4.1.01.01.00	Prima de vacaciones (Operativo)	31,689,287	1,249,327	0	32,938,614	8,538,338	1,747,005	10,285,343	31.23%	8,538,338	1,747,005	10,285,343	31%	8,538,338	1,747,005	10,285,343	31%	22,653,271	22,653,271
241010100109	2.4.1.01.01.00	Prima Vida cara	0	700,000	0	700,000	643,871	0	643,871	91.98%	643,871	0	643,871	92%	643,871	0	643,871	92%	56,129	56,129
2410102	2.4.1.01.02	Contribuciones inherentes a la nómi:	347,288,306	73,574,488	0	420,862,794	175,776,326	18,286,500	194,062,826	46.11%	175,776,326	18,286,400	194,062,726	46%	156,805,226	18,971,100	175,776,326	42%	226,799,968	245,086,468
2410102001	2.4.1.01.02.00	Aportes a la seguridad social en pens	94,037,064	9,361,700	0	103,398,764	46,491,500	6,814,700	53,306,200	51.55%	46,491,500	6,814,700	53,306,200	52%	39,315,700	7,175,800	46,491,500	45%	50,092,564	56,907,264
2410102002	2.4.1.01.02.00	Aportes a la seguridad social en saluc	66,609,612	6,597,800	0	73,207,412	32,898,800	4,827,300	37,726,100	51.53%	32,898,800	4,827,200	37,726,000	52%	27,815,800	5,083,000	32,898,800	45%	35,481,312	40,308,612
2410102003	2.4.1.01.02.00	Aportes de cesantías	76,307,411	48,751,933	0	125,059,344	48,751,933	0	48,751,933	38.98%	48,751,933	0	48,751,933	39%	48,751,933	0	48,751,933	39%	76,307,411	76,307,411
2410102004	2.4.1.01.02.00	Aportes a cajas de compensación farr	38,483,467	3,064,900	0	39,548,367	14,865,900	2,298,500	17,164,400	43.40%	14,865,900	2,298,500	17,164,400	43%	12,583,800	2,282,100	14,865,900	38%	22,383,967	24,682,467
2410102005	2.4.1.01.02.00	Aportes generales al sistema de rieso	19,089,529	1,805,900	0	20,895,429	9,132,413	1,472,000	10,604,413	50.75%	9,132,413	1,472,000	10,604,413	51%	7,555,913	1,576,500	9,132,413	44%	10,291,016	11,763,016
2410102006	2.4.1.01.02.00	Aportes al ICBF	27,362,600	2,299,300	0	29,661,900	11,153,100	1,724,500	12,877,600	43.41%	11,153,100	1,724,500	12,877,600	43%	9,441,500	1,711,600	11,153,100	38%	16,784,300	18,508,800
2410102007	2.4.1.01.02.00	Aportes al SENA	18,241,734	1,533,200	0	19,774,934	7,438,100	1,149,500	8,587,600	43.43%	7,438,100	1,149,500	8,587,600	43%	6,296,000	1,142,100	7,438,100	38%	11,187,334	12,336,634
2410102010	2.4.1.01.02.01	Intereses a las Cesantías	9,156,889	159,755	0	9,316,644	5,044,580	0	5,044,580	54.15%	5,044,580	0	5,044,580	54%	5,044,580	0	5,044,580	54%	4,272,064	4,272,064
2410103	2.4.1.01.03	Remuneraciones no constitutivas de f	4,160,154	166,577	0	4,326,731	1,138,445	232,934	1,371,379	31.70%	1,138,445	232,934	1,371,379	32%	1,138,445	232,934	1,371,379	32%	2,955,352	2,955,352
2410103001	2.4.1.01.03.00	Prestaciones sociales	4,160,154	166,577	0	4,326,731	1,138,445	232,934	1,371,379	31.70%	1,138,445	232,934	1,371,379	32%	1,138,445	232,934	1,371,379	32%	2,955,352	2,955,352
241010300103	2.4.1.01.03.00	Bonificación especial de recreación (c	4,160,154	166,577	0	4,326,731	1,138,445	232,934	1,371,379	31.70%	1,138,445	232,934	1,371,379	32%	1,138,445	232,934	1,371,379	32%	2,955,352	2,955,352
245	2.4.5	Gastos de comercialización y product	283,353,646	97,242,449	0	380,596,095	262,235,222	1,171,181	263,406,403	69.21%	263,406,403	69,211	263,465,614	69%	59,906,736	24,269,732	83,176,468	22%	117,189,692	297,419,627
24501	2.4.5.01	Materiales y suministros	242,451,972	96,192,049	0	338,644,021	261,184,822	1,171,181	262,356,003	77.47%	262,356,003	69,944	262,425,947	69%	57,856,336	24,269,732	82,126,068	24%	76,288,018	256,517,953
2450103	2.4.5.01.03	Otros bienes transportables (excepto)	242,451,972	96,192,049	0	338,644,021	261,184,822	1,171,181	262,356,003	77.47%	262,356,003	69,944	262,425,947	69%	57,856,336	24,269,732	82,126,068	24%	76,288,018	256,517,953
2450103001	2.4.5.01.03.00	Medicamentos	0	46,616,900	0	46,616,900	31,205,725	66,944	31,205,725	66.94%	31,205,725	0	31,205,725	67%	33,127,605	12,718,683	45,846,288	98%	15,411,175	770,612
2450103002	2.4.5.01.03.00	Material Medico Quirurquico	0	7,182,908	0	7,182,908	3,984,259	55,476	3,984,259	55.47%	3,984,259	0	3,984,259	55%	3,984,259	0	3,984,259	55%	3,198,647	3,198,647
2450103003	2.4.5.01.03.00	Material Laboratorio	0	6,896,438	0	6,896,438	4,766,138	69,116	4,766,138	69.11%	4,766,138	0	4,766,138	69%	4,766,138	0	4,766,138	69%	2,130,300	2,130,300
2450103001	2.4.5.01.03.00	Medicamentos	164,574,248	18,795,905	0	183,370,153	146,255,200	0	146,255,200	79.76%	110,075,273	12,666,781	122,742,054	67%	5,617,029	7,126,245	12,743,274	7%	37,114,851	170,636,777
2450103302	2.4.5.01.03.30	Material Medico Quirurquico	27,306,996	0	0	27,306,996	18,000,000	1,171,181	19,171,181	70.21%	13,397,459	4,299,000	17,696,459	65%	2,788,149	191,674	2,979,823	11%	8,135,815	24,327,173
2450103303	2.4.5.01.03.30	Material Laboratorio	18,143,010	16,700,000	0	34,843,010	31,773,500	0	31,773,500	91.19%	13,397,459	1,497,314	13,884,059	40%	2,433,276	4,233,130	6,666,406	19%	3,069,510	28,327,604
2450103304	2.4.5.01.03.30	Material Odontologia	27,218,880	0	0	27,218,880	25,000,000	0	25,000,000	91.85%	5,139,880	5,000,440	10,140,320	37%	5,139,880	0	5,139,880	19%	2,218,880	22,079,000
2450103305	2.4.5.01.03.30	Material Rx	5,208,840	0	0	5,208,840	200,000	0	200,000	3.84%	0	0	0	0%	0	0	0	0%	5,008,840	5,208,840
24502	2.4.5.02	Adquisición de servicios	40,901,674	1,050,400	0	41,952,074	1,050,400	0	1,050,400	2.50%	1,050,400	0	1,050,400	3%	1,050,400	0	1,050,400	3%	40,901,674	40,901,674
2450206	2.4.5.02.06	Servicios de alojamiento; servicios de	0	507,900	0	507,900	507,900	0	507,900	100.00%	507,900	0	507,900	100%	507,900	0	507,900	100%	0	0
2450206001	2.4.5.02.06.00	Servicio de Alimentación	0	507,900	0	507,900	507,900	0	507,900	100.00%	507,900	0	507,900	100%	507,900	0	507,900	100%	0	0
2450207	2.4.5.02.07	Servicios financieros y servicios cone:	40,901,674	542,500	0	41,444,174	542,500	0	542,500	1.31%	542,500	0	542,500	1%	542,500	0	542,500	1%	40,901,674	40,901,674
2450207001	2.4.5.02.07.00	Arrendamiento Equipos	0	542,500	0	542,500	542,500	0	542,500	100.00%	542,500	0	542,500	100%	542,500	0	542,500	100%	0	0
2450207002	2.4.5.02.07.00	Seguros	40,901,674	0	0	40,901,674	0	0	0	0.00%	0	0	0	0%	0	0	0	0%	40,901,674	40,901,674