

2410101	2.4.1.01.01	Factores constitutivos de salario	915,342,230	7,768,486	0	923,110,716	252,803,740	58,302,366	311,106,106	33.70%	252,803,740	58,302,366	311,106,106	34%	223,756,001	58,773,448	282,529,449	31%	612,004,610	640,581,267
2410101001	2.4.1.01.01.00	Factores salariales comunes	915,342,230	7,768,486	0	923,110,716	252,803,740	58,302,366	311,106,106	33.70%	252,803,740	58,302,366	311,106,106	34%	223,756,001	58,773,448	282,529,449	31%	612,004,610	640,581,267
241010100101	2.4.1.01.01.00.00	Sueldo básico Operativo	748,827,768	3,380,138	0	752,207,906	230,360,261	54,950,206	285,310,467	37.93%	230,360,261	54,950,206	285,310,467	38%	203,486,652	55,235,646	258,722,298	34%	466,897,439	453,485,608
241010100102	2.4.1.01.01.00.01	Horas extras, dominicales, festivos y	34,814,640	486,406	0	35,301,046	11,654,967	1,717,192	13,372,159	37.88%	11,654,967	1,717,192	13,372,159	38%	9,752,133	1,902,834	11,654,967	33%	21,928,887	23,646,079
241010100104	2.4.1.01.01.00.03	Subsidio de alimentación(operativo)	3,255,552	0	0	3,255,552	1,017,360	271,296	1,288,656	39.58%	1,017,360	271,296	1,288,656	40%	746,064	271,296	1,017,360	31%	1,966,896	2,238,192
241010100106	2.4.1.01.01.00.05	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	2.4.1.01.01.00.07	Prestaciones sociales	97,220,499	2,991,734	0	100,212,233	8,917,073	1,363,672	10,280,745	10.26%	8,917,073	1,363,672	10,280,745	10%	8,917,073	1,363,672	10,280,745	10%	89,931,488	89,931,488
24101010010901	2.4.1.01.01.00.07.01	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
24101010010902	2.4.1.01.01.00.07.02	Prima de vacaciones (Operativo)	31,689,287	1,249,327	0	32,938,614	7,174,666	1,363,672	8,538,338	26.52%	7,174,666	1,363,672	8,538,338	26%	7,174,666	1,363,672	8,538,338	26%	24,400,276	24,400,276
241010100109	2.4.1.01.01.00.07	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	156,805,226	18,971,100	175,776,326	41.77%	156,805,226	18,971,100	175,776,326	42%	137,307,426	19,497,800	156,805,226	37%	245,086,468	264,057,568
2410102001	2.4.1.01.02.00	Aportes a la seguridad social en pens	94,037,064	9,361,700	0	103,398,764	39,315,700	7,175,800	46,491,500	44.96%	39,315,700	7,175,800	46,491,500	45%	31,915,200	7,400,500	39,315,700	38%	56,907,264	64,083,064
2410102002	2.4.1.01.02.00.01	Aportes a la seguridad social en saluc	66,609,612	6,597,800	0	73,207,412	27,815,800	5,083,000	32,898,800	44.94%	27,815,800	5,083,000	32,898,800	45%	22,573,800	5,242,000	27,815,800	38%	40,308,612	45,391,612
2410102003	2.4.1.01.02.00.02	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	2.4.1.01.02.00.03	Aportes a cajas de compensación farr	36,483,467	3,064,900	0	39,548,367	12,583,800	2,282,100	14,865,900	37.59%	12,583,800	2,282,100	14,865,900	38%	10,247,900	2,335,900	12,583,800	32%	24,682,467	26,964,567
2410102005	2.4.1.01.02.00.04	Aportes generales al sistema de rieso	19,089,529	1,805,900	0	20,895,429	7,555,913	1,576,500	9,132,413	43.71%	7,555,913	1,576,500	9,132,413	44%	5,958,313	1,597,600	7,555,913	36%	11,763,016	13,339,516
2410102006	2.4.1.01.02.00.05	Aportes al ICBF	27,362,600	2,299,300	0	29,661,900	9,441,500	1,711,600	11,153,100	37.60%	9,441,500	1,711,600	11,153,100	38%	7,688,700	1,752,800	9,441,500	32%	18,508,800	20,220,400
2410102007	2.4.1.01.02.00.06	Aportes al SENA	18,241,734	1,533,200	0	19,774,934	6,296,000	1,142,100	7,438,100	37.61%	6,296,000	1,142,100	7,438,100	38%	5,127,000	1,169,000	6,296,000	32%	12,336,834	13,478,934
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	956,622	181,823	1,138,445	26.31%	956,622	181,823	1,138,445	26%	956,622	181,823	1,138,445	26%	3,188,286	3,188,286
2410103001	2.4.1.01.03.00	Prestaciones sociales	4,160,154	166,577	0	4,326,731	956,622	181,823	1,138,445	26.31%	956,622	181,823	1,138,445	26%	956,622	181,823	1,138,445	26%	3,188,286	3,188,286
241010300103	2.4.1.01.03.00.03	Bonificación especial de recreación (c	4,160,154	166,577	0	4,326,731	956,622	181,823	1,138,445	26.31%	956,622	181,823	1,138,445	26%	956,622	181,823	1,138,445	26%	3,188,286	3,188,286
245	2.4.5	Gastos de comercialización y product	283,353,646	82,166,385	0	365,520,031	262,235,222	0	262,235,222	71.74%	151,707,183	30,298,696	182,005,879	50%	46,073,968	12,832,748	58,906,716	16%	103,284,809	306,513,295
24501	2.4.5.01	Materiales y suministros	242,451,972	81,115,985	0	323,567,957	261,184,822	0	261,184,822	80.72%	150,656,783	30,298,696	180,955,479	56%	45,023,588	12,832,748	57,856,336	18%	62,383,135	265,711,621
2450103	2.4.5.01.03	Otros bienes transportables (excepto)	0	33,898,217	0	33,898,217	31,205,725	0	31,205,725	92.06%	31,205,725	0	31,205,725	92%	28,513,233	4,614,372	33,127,605	98%	2,692,492	770,612
2450103001	2.4.5.01.03.00	Medicamentos	0	6,991,232	0	6,991,232	3,984,259	0	3,984,259	56.99%	3,984,259	0	3,984,259	57%	977,322	3,006,937	3,984,259	57%	3,006,973	3,006,973
2450103002	2.4.5.01.03.00.01	Material Medico Quirurquico	0	6,896,438	0	6,896,438	4,766,138	0	4,766,138	69.11%	4,766,138	0	4,766,138	69%	2,635,838	2,130,300	4,766,138	69%	2,130,300	2,130,300
2450103003	2.4.5.01.03.00.02	Material Laboratorio	164,574,246	16,630,998	0	181,205,244	146,255,200	0	146,255,200	80.71%	83,517,988	26,557,285	110,075,273	61%	5,324,039	292,990	5,617,029	3%	34,949,144	175,887,315
2450103302	2.4.5.01.03.30	Material Medico Quirurugio	27,306,996	0	0	27,306,996	18,000,000	0	18,000,000	65.92%	10,915,529	2,481,930	13,397,459	49%	0	2,788,149	2,788,149	10%	9,306,996	24,518,674
2450103303	2.4.5.01.03.30.01	Material Laboratorio	18,143,010	16,700,000	0	34,843,010	31,773,500	0	31,773,500	91.19%	11,127,264	1,259,481	12,386,745	36%	2,433,276	0	2,433,276	7%	3,069,510	32,409,734
2450103304	2.4.5.01.03.30.02	Material Odontologia	27,218,880	0	0	27,218,880	25,000,000	0	25,000,000	91.85%	5,139,880	0	5,139,880	19%	5,139,880	0	5,139,880	19%	2,218,880	22,079,000
2450103305	2.4.5.01.03.30.03	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	2.4.5.02.07.00.01	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