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COSTOS DETALLADO POR CENTRO DE ATENCION PRIMER SEMESTRE 2010

COMPONENTE	CONCEPTO	AMBULANCIA MOVIL 5061	AMBULANCIA MOVIL 5074	CAMI CHIRCALES	CAMI DIANA TURBAY	CAMI OLAYA	RUTA DE LA SALUD	SALUD PUBLICA	SEDE ADMINISTATIVA	UBA MOVIL	UPA ANTONIO NARIÑO	UPA BRAVO PAEZ	UPA GRANJAS DE SAN PABLO	UPA LOMAS	UPA QUIROGA	UPA SAN JORGE	UPA SAN JOSE OBRERO	Total general	% PART
INSUMOS DIRECTOS	MEDICAMENTOS	463,979	288,239	124,529,473	74,710,346	101,085,728		339,379,949	557,223,735	2,433,010	4,480	47,476,937		26,324,920	30,329,571	49,462,569	27,580,851	**1,381,293,787**	**65%**
	MATERIAL MEDICO QUIRURGICO	3,270,108	2,897,371	71,787,747	60,311,245	53,471,596		41,897,121	233,624	2,686,139	4,240,138	16,424,290		6,470,814	45,394,831	11,966,509	7,166,018	**328,217,551**	**16%**
	OTROS MATERIALES	386,726	100,269	23,218,093	12,731,236	12,129,053		1,169,881	227,524,842	1,539,419	2,066,383	12,138,930		2,290,818	103,043,583	1,428,076	2,940,619	**402,707,928**	**19%**
Total INSUMOS DIRECTOS		**4,120,813**	**3,285,879**	**219,535,313**	**147,752,827**	**166,686,377**		**382,446,951**	**784,982,201**	**6,658,568**	**6,311,001**	**76,040,157**		**35,086,552**	**178,767,985**	**62,857,154**	**37,687,488**	**2,112,219,266**	**12%**
GASTOS GENERALES	ACUEDUCTO			7,845,175	7,516,317	5,686,667	36,436	1,166,613	3,040,649		425,540	1,977,048	351,742	600,030	1,286,420	1,064,880	2,151,374	**33,148,889**	**1%**
	AMORTIZACION			146,502	116,682	112,468		1,167,769	24,310			116,682	14,586	24,310	43,758	29,172	34,034	**1,830,273**	**0%**
	ARRENDAMIENTO	11,484	11,484	483,235	447,594	538,998		14,429,659	254,161		5,660,160	23,177			11,588	11,588		**21,883,128**	**1%**
	ASEO PUBLICO			1,451,300	1,170,477	690,968		227,440	196,530		271,450	1,383,083	132,840	274,040	1,221,800	416,650	344,046	**7,780,625**	**0%**
	CONTRATO INTERMEDIO			48,053,105	33,975,973	42,418,862		19,836,092	51,090,365	2,268,243	1,341,515	16,645,534		9,473,254	54,058,664	23,600,317	11,173,651	**313,935,575**	**12%**
	COMUSTIBLES Y LUBRICANTES	5,677,931	4,370,711	137,757	146,135	20,278	2,973,384	2,345,093	5,036,345	1,148,905								**21,856,539**	**1%**
	COMUNICACIÓN			547,372	604,962	577,827	14,388,996	3,372,270	15,646,566		50,618	339,564		152,367	335,388	202,984	231,433	**36,450,347**	**1%**
	DEPRECIACION	9,056,884	3,059,793	36,364,731	11,188,697	21,281,007	373,000	14,501,784	79,970,562	7,139,311	7,543,311	15,936,259	2,800,214	4,097,641	24,078,333	4,286,271	3,543,729	**245,221,527**	**9%**
	ENERGIA			13,158,096	6,158,649	10,181,966	68,940	3,692,071	11,941,841		285,800	3,698,186	493,163	2,118,317	5,307,289	2,082,718	13,040,495	**72,227,530**	**3%**
	FOTOCOPIAS	57,995	57,995	2,876,255	3,945,410	4,138,218	181,890	12,504,565	6,874,980		140,000	148,410	15,820	20,300	112,770	5,180	72,660	**31,152,448**	**1%**
	GAS			16,480	135,036			6,330	1,720			13,484		242,890	24,760			**440,700**	**0%**
	OTROS GASTOS GRALES			13,314,513	12,577,460	11,601,397	251,016	12,387,379	22,839,469	7,268	2,658,105	3,975,906	479,607	2,350,284	9,861,331	2,663,156	3,189,784	**98,156,676**	**4%**
	IMPRESOS Y PUBLICACIONES	73,396	60,900	21,138,691	19,244,175	20,323,643		30,222,363	8,632,992	702,079	1,257,879	6,288,740		4,304,947	4,538,770	6,166,744	1,389,486	**124,344,805**	**5%**
	IMPUESTOS	34,000	34,000				68,000		102,000	34,000								**272,000**	**0%**
	LAVANDERIA			10,259,741	5,757,850	7,332,349												**23,349,940**	**1%**
	LIMPIEZA (ASEO)	80,243	2,956	55,575,835	47,453,263	48,277,076	330,694	25,958,977	5,249,045	443,988	5,182,385	25,635,338	6,707,735	12,812,975	21,100,975	13,488,149	13,375,926	**281,675,559**	**10%**
	MANTENIMIENTO	13,320,753	13,941,123	26,028,249	23,511,147	47,198,234	5,406,606	14,051,779	47,714,546	1,282,959	52,054,951	20,051,469	646,748	7,554,387	15,689,653	10,172,587	9,675,949	**308,301,139**	**11%**
	MATERIAL OFICINA	20,734	1,302	7,485,276	2,220,191	13,842,441	1,172,716	31,735,399	24,075,745	57,463	492,381	3,449,202		1,521,575	1,859,141	3,205,177	2,021,604	**93,160,347**	**3%**
	MUEBLES Y ENSERES			203,021	7,000,000				302,733			1,321,392	1,096,185	54,346	333,336		200,001	**10,511,014**	**0%**
	RACIONES HOSPITALARIAS			25,479,706	12,097,982	13,128,232												**50,705,920**	**2%**
	SEGUROS Y POLIZAS	3,039,871	1,773,375	5,085,459	2,697,849	3,864,808	612,803	2,154,358	11,638,089	1,654,838	753,133	2,741,394	557,191	1,032,795	2,079,742	1,707,410	1,090,295	**42,483,410**	**2%**
	TELEFONO			5,937,300	1,986,350	2,080,043	886,078	5,199,588	26,956,523		921,620	2,077,543	696,380	1,399,965	2,046,426	1,591,598	698,700	**52,478,114**	**2%**
	TRANSPORTE			45,036,059	48,068,313	45,189,222	46,725,000	195,451,911	2,602,199	80,000		12,400			28,237,858			**411,402,962**	**15%**
	VIGILANCIA			62,272,556	63,422,215	71,439,382	182,026	32,093,595	21,418,459	165,008	28,045,163	44,235,296	10,779,609	35,445,615	31,095,093	12,661,507	32,987,747	**446,243,271**	**16%**
Total GGRALES		**31,373,291**	**23,313,639**	**388,896,414**	**311,442,726**	**369,924,085**	**73,657,585**	**422,505,034**	**345,609,829**	**14,984,062**	**107,084,011**	**150,070,107**	**24,771,820**	**83,480,038**	**203,323,096**	**83,356,088**	**95,220,913**	**2,729,012,738**	**16%**
MANO DE OBRA	PLANTA	22,571,940	1,071,389	375,661,264	635,460,161	790,436,068	10,422,673	412,238,850	1,704,470,910	25,515,135	52,162,008	418,828,343	1,619,365	250,847,643	339,609,992	181,567,848	257,858,718	**5,480,342,305**	**45%**
	CONTRATO	47,066,493	61,379,086	482,533,477	334,224,852	374,306,461	59,006,428	3,847,124,264	767,217,931	21,801,099	32,230,137	137,007,682	73,791,309	8,680,741	163,237,859	113,603,472	62,383,067	**6,585,594,359**	**55%**
Total MANO DE OBRA		**69,638,433**	**62,450,475**	**858,194,741**	**969,685,013**	**1,164,742,529**	**69,429,101**	**4,259,363,114**	**2,471,688,841**	**47,316,234**	**84,392,145**	**555,836,025**	**75,410,674**	**259,528,384**	**502,847,851**	**295,171,320**	**320,241,785**	**12,065,936,664**	**71%**
Total general		**105,132,537**	**89,049,993**	**1,466,626,468**	**1,428,880,566**	**1,701,352,991**	**143,086,686**	**5,064,315,099**	**3,602,280,871**	**68,958,864**	**197,787,156**	**781,946,288**	**100,182,494**	**378,094,974**	**884,938,932**	**441,384,562**	**453,150,186**	**16,907,168,668**	