

SERVICIOS PÚBLICOS

COMPONENTE	TRIMESTRE I 2022		
	VARIACIONES		
	2021	2022	variacion neta
Energia Electrica	\$ -	\$ 330.480	\$ 330.480
Acueducto y alcantarillado	\$ 10.070.580	\$ 2.742.980	-\$ 7.327.600
Internet	\$ 482.337	\$ 5.041.501	\$ 4.559.164
Celular corporativo	\$ 622.769	\$ 641.669	\$ 18.900
Telefono	\$ 75.630	\$ 78.405	\$ 2.775
Television	\$ 72.000	\$ 109.161	\$ 37.161
Iva mayor valor del gasto celular e internet	\$ 205.000	\$ 1.082.601	\$ 877.601

DETALLE GASTOS PLANTA DE PERSONAL

COMPONENTE	TRIMESTRE I		
	2021	2022	VARIACIONES
			variacion neta
Sueldo	82.249.819	82.382.716	132.897
Seguridad Social	23.133.600	23.885.900	752.300
Vacaciones	3.641.161	3.595.821	- 45.340
Cesantias	8.579.729	8.455.110	- 124.619
Intereses a las cesantias	873.177	862.309	- 10.868
Prima de vacaciones	3.641.161	3.595.821	- 45.340
Prima de navidad	6.989.042	8.119.203	1.130.161
Prima de servicios	5.008.471	3.515.599	- 1.492.872
Bonificacion por servicios prestados	-	-	-
Bonificacion Especial de Recreacion	463.611	539.654	76.043

ACCIÓN DE CAJICÁ

MESTRAL AÑO 2022

	TRIMESTRE II			
	2021	2022	VARIACIONES	
%			VARIACION NETA	%
0%	941.306	1.594.250	652.944	69%
-73%	12.497.860	11.084.220	- 1.413.640	-11%
945%	964.674	13.393.622	12.428.948	1288%
3%	1.070.361	953.171	- 117.190	-11%
4%	151.260	156.810	5.550	4%
52%	144.000	218.322	74.322	52%
428%	435.055	1.679.155	1.244.100	286%

	TRIMESTRE II			
VARIACIONES	2021	2022	VARIACIONES	
%			variacion neta	%
0,16%	162.576.859	188.116.024	25.539.165	16%
3,25%	45.121.800	51.420.100	6.298.300	14%
-1,25%	7.116.337	7.881.917	765.580	11%
-1,45%	16.556.590	18.369.717	1.813.127	11%
-1,24%	1.706.549	1.890.151	183.602	11%
-1,25%	7.257.337	7.881.917	624.580	9%
16,17%	13.966.829	15.741.604	1.774.775	13%
-29,81%	8.906.639	7.798.272	- 1.108.367	-12%
0,00%			-	0%
16,40%	927.222	1.045.832	118.610	13%

TRIMESTRE III			
2021	2022	VARIACIONES	
		2021-2022	
1.980.546	3.342.790	1.362.244	69%
14.835.800	14.678.980	- 156.820	-1%
6.140.850	22.570.106	16.429.257	268%
1.571.486	1.422.227	- 149.259	-9%
201.680	235.215	33.535	17%
216.000	327.483	111.483	52%
1.502.475	2.280.034	777.559	52%

TRIMESTRE III			
2021	2022	VARIACIONES	
		variacion neta %	
250.927.344	296.775.072	45.847.728	18%
67.243.600	77.664.100	10.420.500	15%
11.014.087	16.570.553	5.556.466	50%
25.490.404	38.950.583	13.460.179	53%
2.641.257	4.029.061	1.387.804	53%
11.155.087	16.456.593	5.301.506	48%
21.979.771	33.897.516	11.917.745	54%
12.283.662	15.493.934	3.210.272	26%
		-	0%
1.390.833	2.222.272	831.439	60%