

INFORME HISTORICO PRESUPUESTO DE GASTOS
UNIDAD EJECUTORA: COLEGIO MAYOR DE BOLIVAR

DESCRIPCION	AÑO 2008		AÑO 2009		AÑO 2010		AÑO 2011		AÑO 2012		AÑO 2013		AÑO 2014	
	Apropiacion	Ejecucion	Apropiacion	Ejecucion	Apropiacion	Ejecucion	Apropiacion	Ejecucion	Apropiacion	Ejecucion	Apropiacion	Ejecucion	Apropiacion	Ejecucion
FUNCIONAMIENTO + INVERSION	3.787.613.085	3.654.243.546	3.712.168.786	3.470.093.919	4.204.977.891	3.788.329.350	4.715.127.931	3.822.679.857	5.438.598.497	4.295.264.031	7.716.332.601	6.661.342.594	9.657.195.811	5.974.891.681
A. FUNCIONAMIENTO	3.567.613.085	3.456.105.396	3.712.168.786	3.464.565.919	4.177.977.891	3.788.329.350	4.715.127.931	3.822.679.857	5.438.598.497	4.295.264.031	6.524.360.634	5.899.854.166	5.838.906.502	5.513.309.792
GASTOS DE PERSONAL	2.715.204.425	2.637.816.428	2.945.983.251	2.823.226.849	3.260.563.891	3.043.288.081	3.534.765.931	3.121.581.591	3.506.073.597	3.336.534.485	3.803.757.208	3.745.368.691	4.166.187.073	4.149.140.791
SERV.PERSONALES ASOC. NOMINA	1.208.405.562	1.171.752.485	1.259.053.031	1.239.531.123	1.372.000.000	1.330.767.223	1.320.724.031	1.289.250.287	1.401.692.615	1.401.692.615	1.354.583.226	1.354.583.226	1.434.943.486	1.434.635.886
SUELDO PERSONAL DE NOMINA	918.187.270	904.697.982	970.444.475	954.720.550	0	0	0	0	965.899.757	965.899.757	955.104.598	955.104.598	1.027.780.594	1.027.472.994
SUELDOS	842.630.946	840.927.390	947.835.471	946.613.876	901.000.000	899.477.460	960.000.000	957.863.773	0	0	0	0	0	0
SUELDOS DE VACACIONES	65.000.000	57.972.053	14.409.004	0	115.000.000	112.798.091	40.234.200	39.001.708	96.058.666	96.058.666	32.435.873	32.435.873	62.299.243	62.299.243
INCAPACIDADES Y LICENCIAS DE MATERNIDAD	10.556.324	5.798.539	8.200.000	8.106.674	5.000.000	3.877.930	6.000.000	3.174.676	2.137.741	2.137.741	5.609.761	5.609.761	11.445.006	11.445.006
PRIMA TECNICA	35.142.648	33.524.491	41.326.758	40.028.200	33.000.000	32.696.245	42.660.000	42.544.864	43.233.656	43.233.656	44.535.591	44.535.591	47.353.404	47.353.404
PRIMA TECNICA NO SALARIAL	35.142.648	33.524.491	41.326.758	40.028.200	33.000.000	32.696.245	42.660.000	42.544.864	43.233.656	43.233.656	44.535.591	44.535.591	47.353.404	47.353.404
OTROS	238.973.072	224.257.935	233.973.072	232.991.737	300.000.000	266.046.415	266.391.800	212.597.795	216.893.954	216.893.954	228.748.203	228.748.203	245.557.105	245.557.105
BONIFICACION POR SERV.PREST.	27.573.072	24.234.567	23.049.072	23.020.729	52.500.000	33.599.154	33.745.600	29.383.854	26.390.824	26.390.824	28.938.585	28.938.585	32.450.769	32.450.769
BONIFICACION ESPECIAL DE RECREA.	6.000.000	4.544.976	4.800.000	4.617.845	6.000.000	5.993.059	5.511.500	5.050.960	4.622.643	4.622.643	5.150.877	5.150.877	5.663.786	5.663.786
OTRAS BONIFICACIONES PROVISIONADAS	7.400.000	6.834.000	0	0	0	0	0	0	0	0	0	0	0	0
SUBSIDIO DE ALIMENTACION	8.000.000	7.153.705	8.016.000	7.998.053	9.000.000	7.917.443	8.778.400	8.249.949	8.435.608	8.435.608	8.545.255	8.545.255	8.270.829	8.270.829
AUXILIO DE TRANSPORTE	11.000.000	10.457.048	11.746.000	11.736.305	12.500.000	11.797.959	12.617.000	12.337.102	12.807.420	12.807.420	13.044.850	13.044.850	14.638.947	14.638.947
PRIMA DE SERVICIO	40.000.000	37.863.196	40.019.000	39.961.756	45.000.000	43.865.405	46.080.000	42.154.272	42.486.051	42.486.051	44.101.163	44.101.163	47.609.285	47.609.285
PRIMA DE VACACIONES	38.000.000	37.650.021	40.289.000	39.962.444	59.000.000	56.311.733	49.700.000	38.243.787	43.016.403	43.016.403	44.360.397	44.360.397	50.958.343	50.958.343
PRIMA DE NAVIDAD	86.000.000	84.860.373	92.134.000	92.095.039	95.000.000	90.311.572	96.000.600	94.778.493	94.761.388	94.761.388	98.770.394	98.770.394	103.214.555	103.214.555
PRIMA DE COORDINACION	12.000.000	7.661.250	10.920.000	10.835.611	12.500.000	11.516.646	12.398.700	11.765.466	10.764.441	10.764.441	14.775.267	14.775.267	15.201.360	15.201.360
OTROS CONCEPTOS DE SERVICIOS PERSONALES	3.000.000	2.998.799	3.000.000	2.763.955	8.500.000	4.733.444	1.560.000	17.766	0	0	0	0	0	0
COMISION POR DOMICILIACION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I/R POR DOMICILIACION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HORAS EXTRAS,DIAS FEST E INDEMNIZACION POR VACAC	16.102.572	9.272.077	13.308.726	11.790.636	18.000.000	15.871.082	5.438.031	4.683.617	1.229.047	1.229.047	7.866.176	7.866.176	8.057.365	8.057.365
HORAS EXTRAS	8.000.000	4.756.629	8.206.154	6.773.618	8.210.000	6.272.638	3.500.000	2.986.879	1.229.047	1.229.047	872.798	872.798	0	0
INDEMNIZACION POR VACACIONES	8.102.572	4.515.448	5.102.572	5.017.018	9.790.000	9.598.444	1.938.031	1.696.738	0	0	6.993.378	6.993.378	8.057.365	8.057.365
2% ICFS	0	0	0	0	0	0	0	0	49.848.970	49.848.970	51.344.439	51.344.439	0	0
SERVICIOS PERSONALES INDIRECTOS	1.099.086.579	1.062.968.164	1.219.217.936	1.128.597.753	1.513.563.891	1.357.474.436	1.826.815.000	1.470.798.458	1.753.088.426	1.584.318.345	2.071.752.841	2.013.364.330	2.331.633.121	2.314.894.257
PERSONAL SUPERNUMERARIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HONORARIOS	75.525.000	74.688.891	80.500.000	33.257.067	113.086.000	77.445.333	148.000.000	92.071.819	140.216.000	139.798.592	170.000.000	155.897.893	188.281.118	185.812.404
REMUNERACION POR SERV.TECNICOS	30.054.000	29.481.666	45.750.000	46.571.667	49.600.000	48.476.667	65.000.000	56.870.000	43.784.000	38.541.266	70.000.000	53.004.000	45.000.000	34.674.000
HORAS CATEDRAS	993.507.579	958.797.607	1.092.967.936	1.048.769.019	1.048.769.019	1.350.877.891	1.231.552.436	1.613.815.000	1.321.856.639	1.569.088.426	1.831.752.841	1.804.462.437	2.098.352.003	2.094.407.853
CONT.INHER A LA NOMINA SECTOR PRIVADO Y PUBLICO	407.712.284	403.095.779	467.712.284	455.097.973	375.000.000	355.046.422	387.226.900	361.532.846	459.158.006	458.388.975	479.885.908	479.885.902	512.943.145	512.943.145
ADMINISTRADAS POR EL SECTOR PRIVADO	211.862.284	210.092.925	240.262.284	231.178.718	249.000.000	235.564.665	261.367.700	237.163.428	211.643.556	210.874.986	228.337.115	228.337.110	239.719.107	239.719.107
CAJAS DE COMPENSACION PRIVADAS	39.825.284	38.882.365	48.180.930	46.374.274	49.613.000	46.979.730	50.000.000	49.999.008	45.970.305	45.970.305	49.550.020	49.550.020	52.612.538	52.612.538
FONDOS ADMINISTRADORES DE PENSIONES PRIVADAS	90.728.000	90.691.708	96.778.834	92.822.959	97.961.000	92.945.054	103.591.000	90.219.804	73.123.777	72.543.516	79.837.988	79.837.985	81.876.062	81.876.062
EMPRESAS PRIVADAS PROMOTORAS DE SALUD	81.309.000	80.518.852	95.302.520	91.981.485	94.960.000	89.509.610	101.037.400	90.380.594	86.537.243	86.348.944	92.487.045	92.487.043	98.363.188	98.363.188
ADMINISTRADORAS PUB.DE ACC.DE TRAB.Y ENFER.PROF	0	0	0	0	6.466.000	6.131.271	6.739.300	6.564.022	6.012.231	6.012.221	6.462.062	6.462.062	6.867.319	6.867.319
ADMINISTRADAS POR EL SECTOR PUBLICO	139.038.000	137.241.234	168.923.000	166.021.158	126.000.000	119.481.757	125.859.200	124.369.418	247.514.450	247.513.989	251.548.793	251.548.792	273.224.038	273.224.038
FONDO NACIONAL DEL AHORRO	86.110.000	84.821.434	105.554.012	104.625.604	0	0	0	0	107.865.450	107.865.450	102.464.767	102.464.767	113.332.679	113.332.679
FONDOS ADMINISTRADORES DE PENSIONES PUBLICAS	40.320.000	40.148.329	48.738.357	47.112.646	52.000.000	50.757.547	51.458.000	51.457.358	68.474.851	68.474.851	71.389.227	71.389.227	77.869.008	77.869.008
EMPRESAS PUBLICAS PROMOTORAS DE SALUD	7.290.000	6.963.193	8.156.910	7.883.077	10.000.000	10.000.000	10.259.200	10.042.195	13.714.184	13.714.183	15.754.305	15.754.305	16.263.516	16.263.516
ADMINISTRADORAS PUB.DE ACC.DE TRAB.Y ENFER.PROF	5.318.000	5.308.278	6.473.721	6.399.831	0	0	0	0	0	0	0	0	0	0
APORTE AL I.C.B.F	34.650.000	34.635.436	35.089.000	34.737.569	38.000.000	35.234.693	38.485.000	37.720.923	34.474.965	34.474.965	37.162.289	37.162.288	39.452.281	39.452.281
APORTE AL SENA	22.162.000	21.126.184	23.438.000	23.160.528	26.000.000	23.489.517	25.657.000	25.148.942	22.985.000	22.984.540	24.778.205	24.778.205	26.306.554	26.306.554
GASTOS GENERALES	806.700.200	791.289.740	643.432.589	618.729.772	724.414.000	225.545.942	850.775.000	579.820.648	1.601.659.450	834.011.799	2.423.138.659	1.936.561.255	1.494.386.750	1.235.270.998
ADQUISICION DE BIENES	244.776.000	244.291.328	128.048.000	127.804.567	187.452.859	160.997.847	303.775.000	116.972.889	384.802.170	351.644.666	310.980.000	198.808.761	136.477.200	101.266.251
ADQUISICION DE SERVICIOS	482.903.151	472.333.780	432.807.593	416.271.036	526.647.141	56.489.046	529.000.000	447.541.595	575.197.830	433.766.762	610.478.853	510.484.509	525.000.000	482.103.375
IMPUESTOS	79.021.049	74.664.632	82.576.996	74.654.169	10.314.000	8.059.049	18.000.000	15.306.164	18.000.000	0	10.000.000	645.647	3.000.000	1.870.000
PROGRAMAS Y PROYECTOS DE EXTENSION	0	0	0	0	0	0	0	0	603.259.450	39.955.482	783.203.352	779.370.296	90.309.550	27.500.000
CONVENIOS	0	0	0	0	0	0	0	0	20.400.000	8.644.869	708.476.454	447.252.042	739.600.000	622.531.372
TRANSFERENCIAS CORRIENTES	45.708.460	26.999.228	71.752.946	22.609.298	193.000.000	149.892.224	329.587.000	121.277.618	223.000.000	16.852.297	185.000.000	115.459.453	65.000.000	15.565.506
INVERSION	220.000.000	100.612.217	51.000.000	5.528.000										