

PRESUPUESTO C N O 2024 salario mínimo 12.07% salario profesionales 9.28 %														
	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCTUBRE	NOVIEMB	DICIEMB	TOTAL 2024	TOTAL 2023
Salario Secretario Técnico	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	37.053.395	444.640.737	406.882.084
Salario Asistente Admon y Financiero	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	5.627.041	67.524.497	60.252.072
Salario Asesora jurídica	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	30.517.249	366.206.984	335.108.875
Salario Asistente técnico	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	3.120.029	37.440.346	33.408.000
Salario Asesor Técnico	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	24.997.783	299.973.390	274.499.809
Salario servicios generales+ aux transp	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	1.462.012	17.544.144	15.607.272
Dotación servicios generales + bono anual	0	0	0	751.234	0	0	0	751.234	0	0	751.234	105.031.211	107.284.914	97.835.134
Subtotal	102.777.508	102.777.508	102.777.508	103.528.743	102.777.508	102.777.508	102.777.508	103.528.743	102.777.508	102.777.508	103.528.743	207.808.719	1.340.615.012	1.223.593.246
Avisos clasificados+ certificados firmas digitales	5.000.000	0	0	5.000.000	0	0	0	5.000.000	0	0	0	5.424.873	20.424.873	19.887.273
Mantenimiento página + Admon correo electrónico ctas corporativas	25.739.809	26.000.000	0	0	0		0	0	0	0	0	0	51.739.809	29.478.890
Equipo oficina y Mto equipos de computo + SG-SST	9.000.000	5.000.000		0		600.000	0	0	9.000.000	0	5.000.000	600.000	29.200.000	11.007.000
Teléfono fijo +Internet+Canal Dedicado	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	4.368.582	52.422.984	9.671.085
Celular	868.408	868.408	868.408	868.408	868.408	868.408	868.408	868.408	868.408	868.408	868.408	868.408	10.420.896	9.298.560
Aseo - cafeteria - papeleria	520004,8	520004,8	520004,8	520004,8	520004,8	520004,8	520004,8	520004,8	520004,8	520004,8	520004,8	520004,8	6.240.058	5.568.000
Gastos reuniones (Almuerzos)+inscrip. MEM coord. Técnicos)	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	132.000.000	60.000.000
Subtotal	56.496.804	47.756.995	16.756.995	21.756.995	16.756.995	17.356.995	16.756.995	21.756.995	25.756.995	16.756.995	21.756.995	22.781.868	302.448.620	144.910.808
Gastos de viaje														
Viáticos								860.837		860.837			1.721.673	1.721.673
Tiquetes aéreos								860.837		860.837			1.721.673	1.721.673
Subtotal		0	0	0	0	0	0	1.721.673	0	1.721.673	0	0	3.443.346	3.443.346
Gastos Fiducia,Arriendo y Administración														
Arriendo con IVA	14.180.251	14.180.251	14.180.251	14.180.251	16.063.388	16.063.388	16.063.388	16.063.388	18.196.606	18.196.606	18.196.606	18.196.606	193.760.983	161.271.301
Administración	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	2.259.996	27.119.949	24.199.117
Energía y Agua	643.915	643.915	643.915	643.915	643.915	643.915	643.915	643.915	643.915	643.915	643.915	643.915	7.726.980	6.894.785
Gastos Fiducia	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	7.735.196	92.822.350	82.825.334
Subtotal	24.819.358	24.819.358	24.819.358	24.819.358	26.702.495	26.702.495	26.702.495	26.702.495	28.835.713	28.835.713	28.835.713	28.835.713	321.430.261	275.190.537
Impuestos* 4XMIL	736.375	701.415	577.415	600.420	584.948	587.348	584.948	614.840	629.481	600.368	616.486	1.037.705	7.871.749	7.277.391
paraf y prestaciones	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	25.547.049	306.564.589	273.547.415
Provisiones(prestaciones)	80.373.992												80.373.992	71.717.669
													0	0
Total	290.751.085	201.602.325	170.478.325	176.252.564	172.368.995	172.971.395	172.368.995	179.871.794	183.546.746	176.239.306	180.284.985	286.011.054	2.362.747.569	1.998.991.571
Acumulado		492.353.410	662.831.735	839.084.299	1.011.453.294	1.184.424.689	1.356.793.684	1.536.665.478	1.720.212.224	1.896.451.530	2.076.736.515	2.362.747.569		
Resultados Congreso MEM 28												150.000.000	2.212.747.569	1.998.991.571
Aportes**	\$ 737.582.523		\$ 737.582.523			737.582.523							2.212.747.569	

LA CUOTA ANUAL PARA CADA UNO DE LOS TRECE MIEMBROS SERIA DE 170.211.351.5 DISTRIBUIDO EN TRES CUOTAS DE 56.737.117.2