



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Junta Directiva	59,500,000.00	1.54%	73,100,000.00	1.86%	- 13,600,000.00	-18.60%
Sesiones (Junta y de Trabajo)	7,000,000.00	0.18%	9,000,000.00	0.23%	- 2,000,000.00	-22.22%
Impresión, Encuadernación y Otros	-	0.00%	100,000.00	0.00%	- 100,000.00	-100.00%
Papelería y Útiles de Oficina	-	0.00%	200,000.00	0.01%	- 200,000.00	-100.00%
Subsidios y Gastos de Transporte	52,000,000.00	1.34%	60,000,000.00	1.53%	- 8,000,000.00	-13.33%
Viáticos dentro del país	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Capacitaciones	-	0.00%	3,000,000.00	0.08%	- 3,000,000.00	-100.00%
Servicios Profesionales	-	0.00%	300,000.00	0.01%	- 300,000.00	-100.00%
Comisiones de Trabajo	3,250,000.00	0.08%	4,750,000.00	0.12%	- 1,500,000.00	-31.58%
Actividades Deportivas	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Servicio de Alimentación	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Admisión	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Servicio de Alimentación	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Realidad Nacional	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Servicio de Alimentación	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Responsabilidad Social, Ley 7600 y Adulto Mayor	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Servicio de Alimentación	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Comisión Enlace con la Junta	2,000,000.00	0.05%	3,500,000.00	0.09%	- 1,500,000.00	-42.86%
Servicio de Alimentación	1,000,000.00	0.03%	1,500,000.00	0.04%	- 500,000.00	-33.33%
Transporte dentro del país	1,000,000.00	0.03%	2,000,000.00	0.05%	- 1,000,000.00	-50.00%
Actividades de Investigación y Revista	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Servicio de Alimentación	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Tribunal de Elecciones	4,468,000.00	0.12%	14,240,000.00	0.36%	- 9,772,000.00	-68.62%
Signos Externos	1,000,000.00	0.03%	1,500,000.00	0.04%	- 500,000.00	-33.33%
Servicio de Alimentación	1,000,000.00	0.03%	3,000,000.00	0.08%	- 2,000,000.00	-66.67%
Impresión, Encuadernación y otros	132,000.00	0.00%	120,000.00	0.00%	12,000.00	10.00%
Papelería y Útiles de Oficina	132,000.00	0.00%	120,000.00	0.00%	12,000.00	10.00%
Publicaciones	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Textiles y Vestuarios	584,000.00	0.02%	800,000.00	0.02%	- 216,000.00	-27.00%
Combustible y Lubricantes	396,000.00	0.01%	200,000.00	0.01%	196,000.00	98.00%
Hospedaje	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Viáticos dentro del país	724,000.00	0.02%	500,000.00	0.01%	224,000.00	44.80%
Alquileres, mobiliario y otros	-	0.00%	7,000,000.00	0.18%	- 7,000,000.00	-100.00%
Actividades Sociales y Otros	106,202,219.85	2.75%	99,509,000.00	2.53%	6,693,219.85	6.73%
Día de la Madre y Padre	21,860,000.00	0.57%	21,500,000.00	0.55%	360,000.00	1.67%
Alimentos y Bebidas	1,500,000.00	0.04%	1,536,000.00	0.04%	- 36,000.00	-2.34%
Servicio de Alimentación	16,500,000.00	0.43%	16,640,000.00	0.42%	- 140,000.00	-0.84%
Premios	1,000,000.00	0.03%	510,000.00	0.01%	490,000.00	96.08%
Imprevistos	200,000.00	0.01%	204,800.00	0.01%	- 4,800.00	-2.34%
Transporte dentro del país	60,000.00	0.00%	51,200.00	0.00%	8,800.00	17.19%
Carnaval o Mariachi	600,000.00	0.02%	510,000.00	0.01%	90,000.00	17.65%
Grupo Musical	2,000,000.00	0.05%	2,048,000.00	0.05%	- 48,000.00	-2.34%
Actividad Navideña	28,060,000.00	0.73%	39,380,000.00	1.00%	- 11,320,000.00	-28.75%



Colegio de Ciencias Económicas de Costa Rica
Presupuesto de Egresos Administración
Presupuesto 2020-2021 vrs 2019-2020

Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Transporte dentro del país	-	0.00%	50,000.00	0.00%	- 50,000.00	-100.00%
Alimentos y Bebidas	-	0.00%	1,324,737.50	0.03%	- 1,324,737.50	-100.00%
Decoración	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Servicio de Alimentación	-	0.00%	28,000,000.00	0.71%	- 28,000,000.00	-100.00%
Papelería y Útiles de Oficina	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Premios y reconocimientos	5,500,000.00	0.14%	500,000.00	0.01%	5,000,000.00	1000.00%
Imprevistos	210,000.00	0.01%	160,000.00	0.00%	50,000.00	31.25%
Carnaval o Mariachi	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Grupo Musical	2,000,000.00	0.05%	3,000,000.00	0.08%	- 1,000,000.00	-33.33%
Servicios Profesionales	16,000,000.00	0.41%	-	0.00%	16,000,000.00	0.00%
Alquileres	3,000,000.00	0.08%	4,995,262.50	0.13%	- 1,995,262.50	-39.94%
Rezo al Niño	1,312,000.00	0.03%	1,312,000.00	0.03%	-	0.00%
Servicio de Alimentación	-	0.00%	900,000.00	0.02%	- 900,000.00	-100.00%
Imprevistos	156,000.00	0.00%	156,000.00	0.00%	-	0.00%
Coros Navideños	1,156,000.00	0.03%	256,000.00	0.01%	900,000.00	351.56%
Concierto Navideño	-	0.00%	6,910,000.00	0.18%	- 6,910,000.00	-100.00%
Alimentos y Bebidas	-	0.00%	310,000.00	0.01%	- 310,000.00	-100.00%
Decoración	-	0.00%	150,000.00	0.00%	- 150,000.00	-100.00%
Servicio de Alimentación	-	0.00%	3,100,000.00	0.08%	- 3,100,000.00	-100.00%
Papelería y Útiles de Oficina	-	0.00%	150,000.00	0.00%	- 150,000.00	-100.00%
Imprevistos	-	0.00%	100,000.00	0.00%	- 100,000.00	-100.00%
Coros Navideños	-	0.00%	3,100,000.00	0.08%	- 3,100,000.00	-100.00%
Campaña Salud Integral	26,083,219.85	0.67%	-	0.00%	26,083,219.85	100.00%
Servicios profesionales	20,758,219.85	0.54%	-	0.00%	20,758,219.85	100.00%
Papelería y Útiles de Oficina	102,500.00	0.00%	-	0.00%	102,500.00	100.00%
Imprevistos	102,500.00	0.00%	-	0.00%	102,500.00	100.00%
Alquileres	5,120,000.00	0.13%	-	0.00%	5,120,000.00	100.00%
Asambleas Ordinarias y Extraordinarias	6,060,000.00	0.16%	16,780,000.00	0.43%	- 10,720,000.00	-63.89%
Alimentos y Bebidas	1,000,000.00	0.03%	2,500,000.00	0.06%	- 1,500,000.00	-60.00%
Decoración	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Servicio de Alimentación	2,500,000.00	0.06%	9,000,000.00	0.23%	- 6,500,000.00	-72.22%
Papelería y Útiles de Oficina	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Imprevistos	500,000.00	0.01%	1,000,000.00	0.03%	- 500,000.00	-50.00%
Transporte dentro del país	-	0.00%	1,500,000.00	0.04%	- 1,500,000.00	-100.00%
Grupo musical	1,000,000.00	0.03%	1,500,000.00	0.04%	- 500,000.00	-33.33%
Servicios profesionales	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Alquileres	500,000.00	0.01%	720,000.00	0.02%	- 220,000.00	-30.56%
Actividad de Emprendedurismo	-	0.00%	3,500,000.00	0.09%	- 3,500,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,500,000.00	0.06%	- 2,500,000.00	-100.00%
Grupo Musical	-	0.00%	1,000,000.00	0.03%	- 1,000,000.00	-100.00%
Actividad Cultural	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Actividad Día del Amor y la Amistad	2,700,000.00	0.07%	-	0.00%	2,700,000.00	100.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Paperería y Útiles de Oficina	102,400.00	0.00%		0.00%	102,400.00	100.00%
Servicios profesionales	2,597,600.00	0.07%		0.00%	2,597,600.00	100.00%
Actividad Club Dorado	3,100,000.00	0.08%	3,100,000.00	0.08%	-	0.00%
Servicio de Alimentación	1,550,000.00	0.04%	1,550,000.00	0.04%	-	0.00%
Transporte dentro del país	1,550,000.00	0.04%	1,550,000.00	0.04%	-	0.00%
Semana del Colegiado	15,027,000.00	0.39%	7,027,000.00	0.18%	8,000,000.00	113.85%
Día del Colegiado	5,800,000.00	0.15%	5,800,000.00	0.15%	-	0.00%
Alimentos y Bebidas	-	0.00%	1,500,000.00	0.04%	-1,500,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,700,000.00	0.07%	-2,700,000.00	-100.00%
Servicios profesionales	4,300,000.00	0.11%		0.00%	4,300,000.00	0.00%
Grupo Musical	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Alquileres	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Ambulancia	-	0.00%	100,000.00	0.00%	-100,000.00	-100.00%
Carrera atlética (Día del Colegiado)	8,000,000.00	0.21%	-	0.00%	8,000,000.00	100.00%
Carrera atlética	8,000,000.00	0.21%		0.00%	8,000,000.00	100.00%
Deportes (Día del Colegiado)	1,227,000.00	0.03%	1,227,000.00	0.03%	-	0.00%
Torneos Día del Colegiado	1,227,000.00	0.03%	300,000.00	0.01%	927,000.00	309.00%
Servicio de Alimentación	-	0.00%	100,000.00	0.00%	-100,000.00	-100.00%
Premios	-	0.00%	50,000.00	0.00%	-50,000.00	-100.00%
Servicios profesionales	1,227,000.00	0.03%	50,000.00	0.00%	1,177,000.00	2354.00%
Alquiler	-	0.00%	100,000.00	0.00%	-100,000.00	-100.00%
Mercadeo	11,000,000.00	0.28%	13,000,000.00	0.33%	-2,000,000.00	-15.38%
Impresión, Encuadernación y otros	7,500,000.00	0.19%	9,500,000.00	0.24%	-2,000,000.00	-21.05%
Publicaciones, Mercadeo, Publicidad y Promoción	1,500,000.00	0.04%	1,500,000.00	0.04%	-	0.00%
Divulgación e Imagen Institucional	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Comunicación	39,000,000.00	1.01%	42,000,000.00	1.07%	-3,000,000.00	-7.14%
Impresión, Encuadernación y otros	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Publicidad y Promoción	16,000,000.00	0.41%	16,500,000.00	0.42%	-500,000.00	-3.03%
Divulgación e Imagen Institucional	21,000,000.00	0.54%	23,500,000.00	0.60%	-2,500,000.00	-10.64%
Centro de Innovación y Desarrollo Empresarial	35,000,000.00	0.91%	-	0.00%	35,000,000.00	0.00%
Arreglos Florales	50,000.00	0.00%		0.00%	50,000.00	100.00%
Servicio de Alimentación	5,000,000.00	0.13%		0.00%	5,000,000.00	100.00%
Paperería y Útiles de Oficina	30,000.00	0.00%		0.00%	30,000.00	100.00%
Reconocimientos	2,000,000.00	0.05%		0.00%	2,000,000.00	100.00%
Viáticos dentro del país	75,000.00	0.00%		0.00%	75,000.00	100.00%
Grupo Musical	1,200,000.00	0.03%		0.00%	1,200,000.00	100.00%
Servicios profesionales	24,195,000.00	0.63%		0.00%	24,195,000.00	100.00%
Alquileres	2,450,000.00	0.06%		0.00%	2,450,000.00	100.00%
Actividades Deportivas	11,150,000.00	0.29%	11,782,754.32	0.30%	-632,754.32	-5.37%
Deportes	11,150,000.00	0.29%	11,782,754.32	0.30%	-632,754.32	-5.37%
Implementos Deportivos	700,000.00	0.02%	300,000.00	0.01%	400,000.00	133.33%
Servicio de Alimentación	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Artículos de Primeros Auxilios	200,000.00	0.01%	100,000.00	0.00%	100,000.00	100.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Textiles y Vestuarios	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Transporte dentro del país	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Lavandería	750,000.00	0.02%	1,000,000.00	0.03%	- 250,000.00	-25.00%
Instructores Deportivos	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Seguros	2,000,000.00	0.05%	2,382,754.32	0.06%	- 382,754.32	-16.06%
Alquiler de canchas	2,000,000.00	0.05%	1,500,000.00	0.04%	500,000.00	33.33%
Inscripciones	2,500,000.00	0.06%	3,500,000.00	0.09%	- 1,000,000.00	-28.57%
Incorporaciones	23,104,109.00	0.60%	124,667,986.40	3.17%	- 101,563,877.40	-81.47%
Arreglos Florales	-	0.00%	2,078,800.00	0.05%	- 2,078,800.00	-100.00%
Pines	1,767,800.00	0.05%	70,713.00	0.00%	1,697,087.00	2399.96%
Servicio de Alimentación (Curso e Incorporaciones)	-	0.00%	86,196,230.00	2.19%	- 86,196,230.00	-100.00%
Impresión, Encuadernación y otros	1,200,000.00	0.03%	1,388,459.25	0.04%	- 188,459.25	-13.57%
Papelería y Útiles de Oficina	8,517,059.00	0.22%	17,669,866.35	0.45%	- 9,152,807.35	-51.80%
Reconocimientos	-	0.00%	569,520.00	0.01%	- 569,520.00	-100.00%
Hospedaje	-	0.00%	4,260,167.80	0.11%	- 4,260,167.80	-100.00%
Viáticos dentro del país	-	0.00%	337,500.00	0.01%	- 337,500.00	-100.00%
Acto Cultural	-	0.00%	6,831,500.00	0.17%	- 6,831,500.00	-100.00%
Servicios de Correos y otros	6,000,000.00	0.16%	-	0.00%	6,000,000.00	0.00%
Maestro de ceremonias	-	0.00%	678,000.00	0.02%	- 678,000.00	-100.00%
Servicios profesionales	5,619,250.00	0.15%	4,587,230.00	0.12%	1,032,020.00	22.50%
Tecnología de Información	89,082,604.00	2.30%	55,624,767.00	1.41%	33,457,837.00	60.15%
Equipo de Cómputo	3,000,000.00	0.08%	2,674,250.00	0.07%	325,750.00	12.18%
Sistemas de Información y Licencias	38,349,024.00	0.99%	3,757,195.00	0.10%	34,591,829.00	920.68%
Servicios profesionales	3,700,000.00	0.10%	11,850,717.00	0.30%	- 8,150,717.00	-68.78%
Otros Alquileres	11,080,800.00	0.29%	9,439,170.00	0.24%	1,641,630.00	17.39%
Mantenimiento de Equipo tecnológico e infraestructura	32,952,780.00	0.85%	27,903,435.00	0.71%	5,049,345.00	18.10%
Sede	2,373,342,959.68	61.37%	2,451,796,675.85	62.34%	- 78,453,716.17	-3.20%
Servicios Personales Sede	1,002,845,717.68	25.93%	1,081,316,405.35	27.49%	- 78,470,687.67	-7.26%
Salarios Ordinarios	684,621,488.67	17.70%	724,596,462.30	18.42%	- 39,974,973.64	-5.52%
Salarios Extraordinarios	10,254,978.68	0.27%	25,536,319.76	0.65%	- 15,281,341.08	-59.84%
Cuota Patronal 26,50%	184,142,263.85	4.76%	197,509,961.52	5.02%	- 13,367,697.67	-6.77%
Aguinaldos 8.33%	57,883,209.73	1.50%	62,486,060.75	1.59%	- 4,602,851.02	-7.37%
Vacaciones 4.166%	28,906,861.04	0.75%	31,205,523.73	0.79%	- 2,298,662.69	-7.37%
Prestaciones Legales 5.33%	37,036,915.71	0.96%	39,982,077.28	1.02%	- 2,945,161.57	-7.37%
Servicios No Personales Sede	1,370,497,242.00	35.44%	1,370,480,270.50	34.84%	16,971.50	0.00%
Alquileres	1,950,000.00	0.05%	1,915,000.00	0.05%	35,000.00	1.83%
Alquileres	1,950,000.00	0.05%	1,915,000.00	0.05%	35,000.00	1.83%
Capacitación y Desarrollo	34,500,000.00	0.89%	27,000,000.00	0.69%	7,500,000.00	27.78%
Servicio de Alimentación (Capacitaciones)	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Actividades Sociales y Reconocimientos	6,500,000.00	0.17%	6,500,000.00	0.17%	-	0.00%
Salud Ocupacional (Honorarios)	4,000,000.00	0.10%	4,000,000.00	0.10%	-	0.00%
Estudio de Cargas Laborales (Honorarios)	5,000,000.00	0.13%	6,500,000.00	0.17%	- 1,500,000.00	-23.08%
Plan Estratégico	7,000,000.00	0.18%	7,000,000.00	0.18%	-	0.00%



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Capacitación Profesional	11,000,000.00	0.28%	2,000,000.00	0.05%	9,000,000.00	450.00%
Feria de Empleo	8,200,000.00	0.21%	8,200,000.00	0.21%	-	0.00%
Servicio de Alimentación	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Publicaciones	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Útiles y Materiales de Cómputo	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Servicios profesionales	3,000,000.00	0.08%	3,000,000.00	0.08%	-	0.00%
Alquileres	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Gastos de Viaje y Transporte	7,500,000.00	0.19%	7,500,000.00	0.19%	-	0.00%
Transporte dentro del país	4,500,000.00	0.12%	4,500,000.00	0.11%	-	0.00%
Viáticos dentro del país	3,000,000.00	0.08%	3,000,000.00	0.08%	-	0.00%
Mantenimiento	74,700,000.00	1.93%	67,200,196.14	1.71%	7,499,803.86	11.16%
Mantenimiento y Reparación de Zonas Verdes	1,000,000.00	0.03%	850,000.00	0.02%	150,000.00	17.65%
Mantenimiento y Reparación Aires Acondicionados	11,000,000.00	0.28%	10,000,000.00	0.25%	1,000,000.00	10.00%
Mantenimiento y Reparación de Instalaciones	47,000,000.00	1.22%	40,150,196.14	1.02%	6,849,803.86	17.06%
Mantenimiento y Reparación Mobiliario y Equipo	2,200,000.00	0.06%	2,200,000.00	0.06%	-	0.00%
Mantenimiento y Reparación de Elevador	6,000,000.00	0.16%	6,000,000.00	0.15%	-	0.00%
Mantenimiento y Reparación Equipo de Gimnasio	6,000,000.00	0.16%	6,000,000.00	0.15%	-	0.00%
Mantenimiento y Reparación de Vehículos	1,500,000.00	0.04%	2,000,000.00	0.05%	-500,000.00	-25.00%
Seguros	23,850,000.00	0.62%	23,889,946.50	0.61%	-39,946.50	-0.17%
Seguro Contra Incendio y robo	9,000,000.00	0.23%	9,191,184.00	0.23%	-191,184.00	-2.08%
Seguro Dinero en Tránsito	400,000.00	0.01%	385,845.00	0.01%	14,155.00	3.67%
Seguro Fidelidad de Posiciones	200,000.00	0.01%	130,538.00	0.00%	69,462.00	53.21%
Seguro de motocicletas	750,000.00	0.02%	692,484.00	0.02%	57,516.00	8.31%
Seguro Responsabilidad Civil	3,500,000.00	0.09%	3,431,768.00	0.09%	68,232.00	1.99%
Seguro Riesgos del Trabajo	2,500,000.00	0.06%	2,377,432.00	0.06%	122,568.00	5.16%
Seguro de Errores y Omisiones de Directores	3,500,000.00	0.09%	3,701,880.00	0.09%	-201,880.00	-5.45%
Seguro de automóviles	2,000,000.00	0.05%	1,978,815.50	0.05%	21,184.50	1.07%
Seguro de Equipo Electrónico	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Servicios Básicos	85,300,000.00	2.21%	78,935,000.00	2.01%	6,365,000.00	8.06%
Servicio de Agua y Alcantarillado	13,000,000.00	0.34%	11,700,000.00	0.30%	1,300,000.00	11.11%
Servicio de Electricidad	32,000,000.00	0.83%	31,735,000.00	0.81%	265,000.00	0.84%
Servicio Telecomunicaciones	23,000,000.00	0.59%	23,000,000.00	0.58%	-	0.00%
Servicios de Correos y otros	3,500,000.00	0.09%	4,000,000.00	0.10%	-500,000.00	-12.50%
Impuestos Municipales	13,800,000.00	0.36%	8,500,000.00	0.22%	5,300,000.00	62.35%
Servicios Comerciales	27,730,000.00	0.72%	27,380,000.00	0.70%	350,000.00	1.28%
Artículos y signos externos	3,000,000.00	0.08%	3,000,000.00	0.08%	-	0.00%
Impresión, Encuadernación y otros	850,000.00	0.02%	500,000.00	0.01%	350,000.00	70.00%
Publicaciones	3,000,000.00	0.08%	3,000,000.00	0.08%	-	0.00%
Alianzas Estratégicas	20,000,000.00	0.52%	20,000,000.00	0.51%	-	0.00%
Suscripciones	880,000.00	0.02%	880,000.00	0.02%	-	0.00%
Servicios de Gestión y Apoyo	135,485,242.00	3.50%	150,334,803.86	3.82%	-14,849,561.86	-9.88%
Asesoría y Procesos Judiciales	35,000,000.00	0.91%	28,805,469.54	0.73%	6,194,530.46	21.50%
Seguridad	52,000,000.00	1.34%	48,994,334.32	1.25%	3,005,665.68	6.13%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Lavandería	600,000.00	0.02%	500,000.00	0.01%	100,000.00	20.00%
Auditoría	3,500,000.00	0.09%	2,250,000.00	0.06%	1,250,000.00	55.56%
Servicios profesionales otros	37,885,242.00	0.98%	18,085,000.00	0.46%	19,800,242.00	109.48%
Envío de mensajes	1,500,000.00	0.04%	1,500,000.00	0.04%	-	0.00%
Donaciones	5,000,000.00	0.13%	50,200,000.00	1.28%	-45,200,000.00	-90.04%
Beneficios Colegiados	908,500,000.00	23.49%	907,448,400.00	23.07%	1,051,600.00	0.12%
Beneficio por fallecimiento	908,500,000.00	23.49%	907,448,400.00	23.07%	1,051,600.00	0.12%
Materiales y Suministros	56,675,000.00	1.47%	64,410,000.00	1.64%	-7,735,000.00	-12.01%
Activos Menores	2,000,000.00	0.05%	2,500,000.00	0.06%	-500,000.00	-20.00%
Alimentos y Bebidas	3,000,000.00	0.08%	10,500,000.00	0.27%	-7,500,000.00	-71.43%
Artículos Deportivos	2,500,000.00	0.06%	1,500,000.00	0.04%	1,000,000.00	66.67%
Artículos de Primeros Auxilios	1,000,000.00	0.03%	850,000.00	0.02%	150,000.00	17.65%
Papelería y Útiles de Oficina	8,675,000.00	0.22%	9,975,000.00	0.25%	-1,300,000.00	-13.03%
Textiles y Vestuarios	17,500,000.00	0.45%	17,000,000.00	0.43%	500,000.00	2.94%
Útiles y Materiales de Cómputo	5,000,000.00	0.13%	5,085,000.00	0.13%	-85,000.00	-1.67%
Útiles y Materiales de Limpieza	13,000,000.00	0.34%	12,000,000.00	0.31%	1,000,000.00	8.33%
Combustible y Lubricantes	2,000,000.00	0.05%	3,000,000.00	0.08%	-1,000,000.00	-33.33%
Otros Materiales y Suministros	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Gastos Diversos	6,107,000.00	0.16%	6,266,924.00	0.16%	-159,924.00	-2.55%
Decoración Edificio	1,500,000.00	0.04%	1,500,000.00	0.04%	-	0.00%
Rotulación	600,000.00	0.02%	500,000.00	0.01%	100,000.00	20.00%
F.E.C.O.P.R.O.U.N.I.	3,100,000.00	0.08%	3,066,924.00	0.08%	33,076.00	1.08%
Derechos de Circulación	907,000.00	0.02%	1,200,000.00	0.03%	-293,000.00	-24.42%
Centro de Recreo	204,788,693.23	5.30%	104,750,000.00	2.66%	100,038,693.23	95.50%
Gastos Personales Centro de Recreo	106,959,693.23	2.77%	-	0.00%	106,959,693.23	100.00%
Salarios Ordinarios	72,244,380.06	1.87%	-	0.00%	72,244,380.06	100.00%
Salarios Extraordinarios	1,868,489.41	0.05%	-	0.00%	1,868,489.41	100.00%
Cuota Patronal 26.33%	19,639,910.41	0.51%	-	0.00%	19,639,910.41	100.00%
Aguinaldos 8.33%	6,173,602.03	0.16%	-	0.00%	6,173,602.03	100.00%
Vacaciones 4.166%	3,083,095.37	0.08%	-	0.00%	3,083,095.37	100.00%
Prestaciones Legales 5.33%	3,950,215.94	0.10%	-	0.00%	3,950,215.94	100.00%
Servicios No Personales Centro de Recreo	97,829,000.00	2.53%	104,750,000.00	2.66%	-6,921,000.00	-6.61%
Capacitación y Desarrollo	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Actividades Sociales y Reconocimientos	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Gastos de Viaje y Transporte	1,000,000.00	0.03%	1,050,000.00	0.03%	-50,000.00	-4.76%
Transporte dentro del país	850,000.00	0.02%	900,000.00	0.02%	-50,000.00	-5.56%
Viáticos dentro del país	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Mantenimiento	40,000,000.00	1.03%	47,800,000.00	1.22%	-7,800,000.00	-16.32%
Mantenimiento y Reparación de las Instalaciones	25,000,000.00	0.65%	24,000,000.00	0.61%	1,000,000.00	4.17%
Mantenimiento y Reparación Mobiliario y Equipo	3,000,000.00	0.08%	3,500,000.00	0.09%	-500,000.00	-14.29%
Mantenimiento y Reparación Piscina	12,000,000.00	0.31%	20,300,000.00	0.52%	-8,300,000.00	-40.89%
Servicios Básicos	46,075,000.00	1.19%	45,000,000.00	1.14%	1,075,000.00	2.39%
Servicio de Agua y Alcantarillado	9,000,000.00	0.23%	10,305,000.00	0.26%	-1,305,000.00	-12.66%

**Colegio de Ciencias Económicas de Costa Rica
Presupuesto de Egresos Administración
Presupuesto 2020-2021 vrs 2019-2020**

Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Servicio de Electricidad	9,000,000.00	0.23%	11,000,000.00	0.28%	- 2,000,000.00	-18.18%
Servicio Telecomunicaciones	5,000,000.00	0.13%	4,500,000.00	0.11%	500,000.00	11.11%
Impuestos Municipales	10,000,000.00	0.26%	6,695,000.00	0.17%	3,305,000.00	49.37%
Seguridad	13,000,000.00	0.34%	12,500,000.00	0.32%	500,000.00	4.00%
Servicios de Correos y otros	75,000.00	0.00%		0.00%	75,000.00	0.00%
Materiales y Suministros	8,729,000.00	0.23%	8,600,000.00	0.22%	129,000.00	1.50%
Activos Menores	79,000.00	0.00%	300,000.00	0.01%	- 221,000.00	-73.67%
Alimentos y Bebidas	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Artículos Deportivos	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Materiales y Plantas Ornamentales	250,000.00	0.01%	500,000.00	0.01%	- 250,000.00	-50.00%
Artículos de Primeros Auxilios	700,000.00	0.02%	700,000.00	0.02%	-	0.00%
Papelería y Útiles de Oficina	1,500,000.00	0.04%	1,000,000.00	0.03%	500,000.00	50.00%
Útiles y Materiales de Cómputo	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Útiles y Materiales de Limpieza	2,500,000.00	0.06%	2,500,000.00	0.06%	-	0.00%
Combustible y Lubricantes	2,000,000.00	0.05%	1,900,000.00	0.05%	100,000.00	5.26%
Implementos de Trabajo	600,000.00	0.02%	600,000.00	0.02%	-	0.00%
Gastos Diversos	1,700,000.00	0.04%	2,000,000.00	0.05%	- 300,000.00	-15.00%
Alimento de tilapias	1,700,000.00	0.04%	2,000,000.00	0.05%	- 300,000.00	-15.00%
Financieros	25,000.00	0.00%		0.00%	25,000.00	0.00%
Comisiones Bancarias	25,000.00	0.00%		0.00%	25,000.00	0.00%
Desarrollo Profesional	178,925,000.40	4.63%	165,254,999.80	4.20%	13,670,000.60	8.27%
Gastos de Viaje y Transporte	400,000.00	0.01%	400,000.00	0.01%	-	0.00%
Transporte dentro del país	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Viáticos dentro del país	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Servicios Comerciales	2,750,000.00	0.07%	1,750,000.00	0.04%	1,000,000.00	57.14%
Arreglos florales, decoración	750,000.00	0.02%	500,000.00	0.01%	250,000.00	50.00%
Impresión, Encuadernación y otros	2,000,000.00	0.05%	1,250,000.00	0.03%	750,000.00	60.00%
Servicios de Gestión y Apoyo	175,275,000.40	4.53%	160,104,999.80	4.07%	15,170,000.60	9.48%
Servicio de Alimentación	22,000,000.00	0.57%	72,690,000.00	1.85%	- 50,690,000.00	-69.73%
Servicio de Instructores	153,275,000.40	3.96%	87,414,999.80	2.22%	65,860,000.60	75.34%
Materiales y Suministros	500,000.00	0.01%	3,000,000.00	0.08%	- 2,500,000.00	-83.33%
Papelería y Útiles de Oficina	500,000.00	0.01%	3,000,000.00	0.08%	- 2,500,000.00	-83.33%
Fiscalía	99,795,069.03	2.58%	135,045,762.65	3.43%	- 35,250,693.63	-26.10%
Servicios Personales Fiscalía	88,905,069.03	2.30%	120,620,762.65	3.07%	- 31,715,693.63	-26.29%
Salarios Ordinarios	60,747,173.93	1.57%	79,749,146.05	2.03%	- 19,001,972.12	-23.83%
Salarios Extraordinarios	855,562.37	0.02%	3,928,108.66	0.10%	- 3,072,546.29	-78.22%
Cuota Patronal 26.50%	16,324,725.12	0.42%	22,032,221.16	0.56%	- 5,707,496.04	-25.91%
Aguinaldos 8.33%	5,131,507.93	0.13%	6,970,315.32	0.18%	- 1,838,807.38	-26.38%
Vacaciones 4.166%	2,562,673.83	0.07%	3,480,973.80	0.09%	- 918,299.97	-26.38%
Prestaciones Legales 5.33%	3,283,425.84	0.08%	4,459,997.68	0.11%	- 1,176,571.83	-26.38%
Servicios No Personales Fiscalía	10,890,000.00	0.28%	12,425,000.00	0.32%	- 1,535,000.00	-12.35%
Comisión de Fiscalía	100,000.00	0.00%	550,000.00	0.01%	- 450,000.00	-81.82%
Servicio de Alimentación	100,000.00	0.00%	550,000.00	0.01%	- 450,000.00	-81.82%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Unión de Fiscalía	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Capacitación	400,000.00	0.01%	500,000.00	0.01%	100,000.00	-20.00%
Servicio de Alimentación	600,000.00	0.02%	500,000.00	0.01%	100,000.00	20.00%
Gastos de Viaje y Transporte	1,250,000.00	0.03%	1,150,000.00	0.03%	100,000.00	8.70%
Transporte dentro del país	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Viáticos dentro del país	750,000.00	0.02%	650,000.00	0.02%	100,000.00	15.38%
Servicios Básicos	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Servicios de Correos y otros	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Servicios Comerciales	6,350,000.00	0.16%	7,450,000.00	0.19%	- 1,100,000.00	- 14.77%
Impresión, Encuadernación y otros	50,000.00	0.00%	50,000.00	0.00%	-	0.00%
Publicaciones	6,000,000.00	0.16%	7,000,000.00	0.18%	- 1,000,000.00	-14.29%
Suscripciones	300,000.00	0.01%	400,000.00	0.01%	- 100,000.00	-25.00%
Servicios de Gestión y Apoyo	500,000.00	0.01%	350,000.00	0.01%	150,000.00	42.86%
Honorarios profesionales	500,000.00	0.01%	350,000.00	0.01%	150,000.00	42.86%
Materiales y Suministros	690,000.00	0.02%	925,000.00	0.02%	- 235,000.00	- 25.41%
Alimentos y Bebidas	120,000.00	0.00%	75,000.00	0.00%	45,000.00	60.00%
Servicio de Alimentación	150,000.00	0.00%	450,000.00	0.01%	- 300,000.00	-66.67%
Papelería y Útiles de Oficina	420,000.00	0.01%	400,000.00	0.01%	20,000.00	5.00%
Sede Regional Pacífico Central	79,660,005.07	2.06%	99,021,743.57	2.52%	- 19,361,738.50	- 19.55%
Activos Fijos Sede Regional Pacífico Central	-	0.00%	1,000,000.00	0.03%	- 1,000,000.00	- 100.00%
Mobiliario y Equipo	-	0.00%	1,000,000.00	0.03%	- 1,000,000.00	-100.00%
Servicios Personales Sede Regional Pacífico Central	17,185,125.07	0.44%	17,772,543.57	0.45%	- 587,418.50	- 3.31%
Salarios Ordinarios	11,907,653.18	0.31%	12,329,201.23	0.31%	- 421,548.05	-3.42%
Cuota Patronal 26,50%	3,155,528.09	0.08%	3,246,278.68	0.08%	- 90,750.59	-2.80%
Aguinaldos 8.33%	991,907.51	0.03%	1,027,022.46	0.03%	- 35,114.95	-3.42%
Vacaciones 4.166%	495,358.37	0.01%	512,894.77	0.01%	- 17,536.40	-3.42%
Prestaciones Legales 5.33%	634,677.91	0.02%	657,146.43	0.02%	- 22,468.52	-3.42%
Servicios No Personales Sede Regional Pacífico Central	29,699,380.00	0.77%	32,349,200.00	0.82%	- 2,649,820.00	- 8.19%
Alquileres	9,024,180.00	0.23%	8,000,000.00	0.20%	1,024,180.00	12.80%
Alquiler Local	9,024,180.00	0.23%	8,000,000.00	0.20%	1,024,180.00	12.80%
Gastos de Viaje y Transporte	5,181,200.00	0.13%	9,661,200.00	0.25%	- 4,480,000.00	- 46.37%
Hospedaje	225,000.00	0.01%	225,000.00	0.01%	-	0.00%
Kilometraje	250,200.00	0.01%	250,200.00	0.01%	-	0.00%
Transporte dentro del país	4,520,000.00	0.12%	9,000,000.00	0.23%	- 4,480,000.00	-49.78%
Viáticos dentro del país	186,000.00	0.00%	186,000.00	0.00%	-	0.00%
Mantenimiento	840,000.00	0.02%	1,910,000.00	0.05%	- 1,070,000.00	- 56.02%
Mantenimiento y Reparación Aires Acondicionados	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Mantenimiento y Reparación de Instalaciones	420,000.00	0.01%	1,490,000.00	0.04%	- 1,070,000.00	-71.81%
Mantenimiento y Reparación de Equipo de Cómputo	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Mantenimiento y Reparación Mobiliario y Equipo	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Servicios Básicos	5,330,000.00	0.14%	4,380,000.00	0.11%	950,000.00	21.69%
Servicio de Agua y Alcantarillado	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Impuestos Municipales	500,000.00	0.01%	-	0.00%	500,000.00	0.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Servicio de Electricidad	1,380,000.00	0.04%	1,380,000.00	0.04%	-	0.00%
Servicio Telecomunicaciones	2,900,000.00	0.07%	2,400,000.00	0.06%	500,000.00	20.83%
Servicios de Correos y otros	250,000.00	0.01%	300,000.00	0.01%	- 50,000.00	-16.67%
Servicios Comerciales	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Impresión, Encuadernación y otros	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Publicidad	240,000.00	0.01%	240,000.00	0.01%	-	0.00%
Servicio de Gestión y Apoyo	7,558,000.00	0.20%	6,622,000.00	0.17%	936,000.00	14.13%
Servicio de Alimentación	660,000.00	0.02%	660,000.00	0.02%	-	0.00%
Servicio de Lavandería	42,000.00	0.00%	42,000.00	0.00%	-	0.00%
Servicios profesionales (Nutricionista)	5,296,000.00	0.14%	4,420,000.00	0.11%	876,000.00	19.82%
Servicio de Limpieza	1,560,000.00	0.04%	1,500,000.00	0.04%	60,000.00	4.00%
Materiales y Suministros	1,446,000.00	0.04%	1,446,000.00	0.04%	-	0.00%
Activos Menores	66,000.00	0.00%	66,000.00	0.00%	-	0.00%
Alimentos y Bebidas	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Artículos de Primeros Auxilios	30,000.00	0.00%	30,000.00	0.00%	-	0.00%
Papelaría y Útiles de Oficina	540,000.00	0.01%	540,000.00	0.01%	-	0.00%
Útiles y Materiales de Limpieza	450,000.00	0.01%	450,000.00	0.01%	-	0.00%
Otros Materiales y Suministros	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Financieros	20,000.00	0.00%	30,000.00	0.00%	- 10,000.00	-33.33%
Comisiones Bancarias	20,000.00	0.00%	30,000.00	0.00%	- 10,000.00	-33.33%
Actividades Especiales	32,775,500.00	0.85%	47,900,000.00	1.22%	- 15,124,500.00	-31.58%
Desarrollo Profesional	12,150,500.00	0.31%	6,900,000.00	0.18%	5,250,500.00	76.09%
Servicio de Alimentación	2,000,000.00	0.05%	1,010,000.00	0.03%	990,000.00	98.02%
Impresión, Encuadernación y otros	305,000.00	0.01%	440,000.00	0.01%	- 135,000.00	-30.68%
Papelaría y Útiles de Oficina	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Otros Materiales y Suministros	45,000.00	0.00%	60,000.00	0.00%	- 15,000.00	-25.00%
Servicio de Instructores	9,400,500.00	0.24%	4,750,000.00	0.12%	4,650,500.00	97.91%
Alquiler	300,000.00	0.01%	540,000.00	0.01%	- 240,000.00	-44.44%
Asambleas Ordinarias y Extraordinarias	-	0.00%	5,100,000.00	0.13%	- 5,100,000.00	-100.00%
Arreglos Florales	-	0.00%	50,000.00	0.00%	- 50,000.00	-100.00%
Servicio de Alimentación	-	0.00%	3,500,000.00	0.09%	- 3,500,000.00	-100.00%
Impresión, Encuadernación y Otros	-	0.00%	50,000.00	0.00%	- 50,000.00	-100.00%
Papelaría y Útiles de Oficina	-	0.00%	-	0.00%	-	0.00%
Premios	-	0.00%	750,000.00	0.02%	- 750,000.00	-100.00%
Grupo Musical	-	0.00%	750,000.00	0.02%	- 750,000.00	-100.00%
Día de Madre y Padre	5,600,000.00	0.14%	7,850,000.00	0.20%	- 2,250,000.00	-28.66%
Arreglos Florales	350,000.00	0.01%	350,000.00	0.01%	-	0.00%
Servicio de Alimentación	3,000,000.00	0.08%	4,500,000.00	0.11%	- 1,500,000.00	-33.33%
Premios	750,000.00	0.02%	1,250,000.00	0.03%	- 500,000.00	-40.00%
Grupo Musical	1,500,000.00	0.04%	1,750,000.00	0.04%	- 250,000.00	-14.29%
Día del Colegiado	1,675,000.00	0.04%	1,350,000.00	0.03%	325,000.00	24.07%
Servicio de Alimentación	-	0.00%	900,000.00	0.02%	- 900,000.00	-100.00%
Transporte dentro del país	250,000.00	0.01%	-	0.00%	250,000.00	0.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Grupo Musical	-	0.00%	150,000.00	0.00%	- 150,000.00	-100.00%
Servicios Profesionales	1,425,000.00	0.04%	-	0.00%	1,425,000.00	0.00%
Alquiler	-	0.00%	300,000.00	0.01%	- 300,000.00	-100.00%
Actividad Navideña	3,000,000.00	0.08%	5,700,000.00	0.14%	- 2,700,000.00	-47.37%
Arreglos Florales	350,000.00	0.01%	350,000.00	0.01%	-	0.00%
Servicio de Alimentación	-	0.00%	2,750,000.00	0.07%	- 2,750,000.00	-100.00%
Premios	750,000.00	0.02%	750,000.00	0.02%	-	0.00%
Grupo Musical	1,550,000.00	0.04%	1,500,000.00	0.04%	50,000.00	3.33%
Carnaval	350,000.00	0.01%	350,000.00	0.01%	-	0.00%
Campaña Salud Integral	3,750,000.00	0.10%	-	0.00%	3,750,000.00	0.00%
Servicio de Alimentación	1,250,000.00	0.03%	-	0.00%	1,250,000.00	0.00%
Transporte dentro del país	-	0.00%	-	0.00%	-	0.00%
Servicios Profesionales	2,500,000.00	0.06%	-	0.00%	2,500,000.00	0.00%
Actividad Familiar	-	0.00%	3,350,000.00	0.09%	- 3,350,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,500,000.00	0.06%	- 2,500,000.00	-100.00%
Transporte dentro del país	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Servicios Profesionales	-	0.00%	350,000.00	0.01%	- 350,000.00	-100.00%
Actividad de Emprendimiento	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicio de Alimentación	1,000,000.00	0.03%	-	0.00%	1,000,000.00	100.00%
Servicio de Profesionales	1,000,000.00	0.03%	-	0.00%	1,000,000.00	100.00%
Actividad Club Dorado	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicio de Alimentación	1,000,000.00	0.03%	-	0.00%	1,000,000.00	100.00%
Servicio de Profesionales	1,000,000.00	0.03%	-	0.00%	1,000,000.00	100.00%
Actividades Deportivas	2,600,000.00	0.07%	2,400,000.00	0.06%	200,000.00	8.33%
Implementos Deportivos	50,000.00	0.00%	50,000.00	0.00%	-	0.00%
Servicio de Alimentación	750,000.00	0.02%	750,000.00	0.02%	-	0.00%
Artículos de Primeros Auxilios	50,000.00	0.00%	50,000.00	0.00%	-	0.00%
Textiles y Vestuarios	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Transporte dentro del país	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Instructores Deportivos	600,000.00	0.02%	400,000.00	0.01%	200,000.00	50.00%
Seguros	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Alquiler de canchas	100,000.00	0.00%	150,000.00	0.00%	- 50,000.00	-33.33%
Inscripciones	150,000.00	0.00%	100,000.00	0.00%	50,000.00	50.00%
Sede Regional Chorotega	110,266,125.07	2.85%	109,528,543.57	2.78%	737,581.50	0.67%
Activos Fijos Sede Regional Chorotega	-	0.00%	2,000,000.00	0.05%	- 2,000,000.00	-100.00%
Mobiliario y Equipo	-	0.00%	2,000,000.00	0.05%	- 2,000,000.00	-100.00%
Servicios Personales Sede Regional Chorotega	17,185,125.07	0.44%	17,772,543.57	0.45%	- 587,418.50	-3.31%
Salarios Ordinarios	11,907,653.18	0.31%	12,329,201.23	0.31%	- 421,548.05	-3.42%
Cuota Patronal 26.50%	3,155,528.09	0.08%	3,246,278.68	0.08%	- 90,750.59	-2.80%
Aguinaldos 8.33%	991,907.51	0.03%	1,027,022.46	0.03%	- 35,114.95	-3.42%
Vacaciones 4.166%	495,358.37	0.01%	512,894.77	0.01%	- 17,536.40	-3.42%
Prestaciones Legales 5.33%	634,677.91	0.02%	657,146.43	0.02%	- 22,468.52	-3.42%

Colegio de Ciencias Económicas de Costa Rica
Presupuesto de Egresos Administración
Presupuesto 2020-2021 vrs 2019-2020

Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Servicios No Personales Sede Regional Chorotega	44,208,000.00	1.14%	41,274,000.00	1.05%	2,934,000.00	7.11%
Alquileres	20,000,000.00	0.52%	18,000,000.00	0.46%	2,000,000.00	11.11%
Alquiler Local	20,000,000.00	0.52%	18,000,000.00	0.46%	2,000,000.00	11.11%
Gastos de Viaje y Transporte	6,300,000.00	0.16%	9,084,000.00	0.23%	- 2,784,000.00	-30.65%
Hospedaje	400,000.00	0.01%	354,000.00	0.01%	46,000.00	12.99%
Kilometraje	200,000.00	0.01%	150,000.00	0.00%	50,000.00	33.33%
Transporte dentro del país	5,500,000.00	0.14%	8,400,000.00	0.21%	- 2,900,000.00	-34.52%
Viáticos dentro del país	200,000.00	0.01%	180,000.00	0.00%	20,000.00	11.11%
Mantenimiento	1,320,000.00	0.03%	1,190,000.00	0.03%	130,000.00	10.92%
Mantenimiento Aire Acondicionado	540,000.00	0.01%	500,000.00	0.01%	40,000.00	8.00%
Mantenimiento y Reparación de Instalaciones	420,000.00	0.01%	420,000.00	0.01%	-	0.00%
Mantenimiento y Reparación de Equipo de Cómputo	120,000.00	0.00%	120,000.00	0.00%	-	0.00%
Mantenimiento y Reparación Mobiliario y Equipo	240,000.00	0.01%	150,000.00	0.00%	90,000.00	60.00%
Servicios Básicos	5,680,000.00	0.15%	4,532,000.00	0.12%	1,148,000.00	25.33%
Servicio de Agua y Alcantarillado	240,000.00	0.01%	312,000.00	0.01%	- 72,000.00	-23.08%
Servicio de Electricidad	2,000,000.00	0.05%	2,040,000.00	0.05%	- 40,000.00	-1.96%
Servicio Telecomunicaciones	2,900,000.00	0.07%	2,000,000.00	0.05%	900,000.00	45.00%
Seguridad	340,000.00	0.01%	-	0.00%	340,000.00	0.00%
Servicios de Correos y otros	200,000.00	0.01%	180,000.00	0.00%	20,000.00	11.11%
Servicios Comerciales	320,000.00	0.01%	400,000.00	0.01%	- 80,000.00	-20.00%
Publicidad	320,000.00	0.01%	400,000.00	0.01%	- 80,000.00	-20.00%
Servicio de Gestión y Apoyo	9,550,000.00	0.25%	7,170,000.00	0.18%	2,380,000.00	33.19%
Servicio de Alimentación	700,000.00	0.02%	720,000.00	0.02%	- 20,000.00	-2.78%
Servicio de Lavandería	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Servicios profesionales (Nutricionista)	5,100,000.00	0.13%	2,700,000.00	0.07%	2,400,000.00	88.89%
Servicios de seguridad	-	0.00%	100,000.00	0.00%	- 100,000.00	-100.00%
Servicio de Limpieza	3,600,000.00	0.09%	3,500,000.00	0.09%	100,000.00	2.86%
Materiales y Suministros	996,000.00	0.03%	868,000.00	0.02%	128,000.00	14.75%
Activos Menores	72,000.00	0.00%	46,000.00	0.00%	26,000.00	56.52%
Alimentos y Bebidas	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Materiales y Plantas Ornamentales	30,000.00	0.00%	60,000.00	0.00%	- 30,000.00	-50.00%
Artículos de Primeros Auxilios	60,000.00	0.00%	30,000.00	0.00%	30,000.00	100.00%
Papelaría y Útiles de Oficina	420,000.00	0.01%	330,000.00	0.01%	90,000.00	27.27%
Útiles y Materiales de Limpieza	240,000.00	0.01%	240,000.00	0.01%	-	0.00%
Otros Materiales y Suministros	24,000.00	0.00%	12,000.00	0.00%	12,000.00	100.00%
Financieros	42,000.00	0.00%	30,000.00	0.00%	12,000.00	40.00%
Comisiones Bancarias	42,000.00	0.00%	30,000.00	0.00%	12,000.00	40.00%
Actividades Especiales	48,873,000.00	1.26%	48,482,000.00	1.23%	391,000.00	0.81%
Desarrollo Profesional	15,143,000.00	0.39%	14,222,000.00	0.36%	921,000.00	6.48%
Servicio de Alimentación	2,000,000.00	0.05%	5,800,000.00	0.15%	- 3,800,000.00	-65.52%
Impresión, Encuadernación y Otros	63,000.00	0.00%	60,000.00	0.00%	3,000.00	5.00%
Papelaría y Útiles de Oficina	45,000.00	0.00%	42,000.00	0.00%	3,000.00	7.14%
Otros Materiales y Suministros	135,000.00	0.00%	120,000.00	0.00%	15,000.00	12.50%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Honorarios profesionales	12,900,000.00	0.33%	8,200,000.00	0.21%	4,700,000.00	57.32%
Asambleas Ordinarias y Extraordinarias	-	0.00%	1,380,000.00	0.04%	- 1,380,000.00	-100.00%
Arreglos Florales	-	0.00%	150,000.00	0.00%	- 150,000.00	-100.00%
Servicio de Alimentación	-	0.00%	400,000.00	0.01%	- 400,000.00	-100.00%
Impresión, Encuadernación y otros	-	0.00%	50,000.00	0.00%	- 50,000.00	-100.00%
Papelería y Útiles de Oficina	-	0.00%	30,000.00	0.00%	- 30,000.00	-100.00%
Grupo Musical	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Alquiler	-	0.00%	250,000.00	0.01%	- 250,000.00	-100.00%
Día de Madre y Padre	6,100,000.00	0.16%	4,200,000.00	0.11%	1,900,000.00	45.24%
Alimentos y Bebidas	700,000.00	0.02%	500,000.00	0.01%	200,000.00	40.00%
Arreglos Florales	300,000.00	0.01%	200,000.00	0.01%	100,000.00	50.00%
Servicio de Alimentación	3,500,000.00	0.09%	2,500,000.00	0.06%	1,000,000.00	40.00%
Premios	600,000.00	0.02%	500,000.00	0.01%	100,000.00	20.00%
Grupo Musical	1,000,000.00	0.03%	500,000.00	0.01%	500,000.00	100.00%
Día del Colegiado Actividad Familiar	-	0.00%	2,800,000.00	0.07%	- 2,800,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,500,000.00	0.06%	- 2,500,000.00	-100.00%
Transporte dentro del país	-	0.00%	300,000.00	0.01%	- 300,000.00	-100.00%
Campaña Salud Integral	2,500,000.00	0.06%	-	0.00%	2,500,000.00	100.00%
Servicio de Alimentación	250,000.00	0.01%	-	0.00%	250,000.00	100.00%
Servicios profesionales	2,250,000.00	0.06%	-	0.00%	2,250,000.00	100.00%
Actividad Navideña	4,500,000.00	0.12%	7,550,000.00	0.19%	- 3,050,000.00	-40.40%
Alimentos y Bebidas	-	0.00%	1,315,650.00	0.03%	- 1,315,650.00	-100.00%
Arreglos Florales	-	0.00%	200,000.00	0.01%	- 200,000.00	-100.00%
Servicio de Alimentación	500,000.00	0.01%	2,520,000.00	0.06%	- 2,020,000.00	-80.16%
Premios	-	0.00%	650,000.00	0.02%	- 650,000.00	-100.00%
Servicios profesionales	4,000,000.00	0.10%	-	0.00%	4,000,000.00	100.00%
Grupo Musical	-	0.00%	977,000.00	0.02%	- 977,000.00	-100.00%
Carnaval	-	0.00%	1,887,350.00	0.05%	- 1,887,350.00	-100.00%
Día del colegiado	3,850,000.00	0.10%	3,550,000.00	0.09%	300,000.00	8.45%
Servicio de Alimentación	250,000.00	0.01%	3,300,000.00	0.08%	- 3,050,000.00	-92.42%
Servicios profesionales	3,600,000.00	0.09%	-	0.00%	3,600,000.00	0.00%
Transporte dentro del país	-	0.00%	250,000.00	0.01%	- 250,000.00	-100.00%
Actividad Emprendimiento	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Servicios profesionales	1,000,000.00	0.03%	2,000,000.00	0.05%	- 1,000,000.00	-50.00%
Servicio de Alimentación	1,000,000.00	0.03%	2,000,000.00	0.05%	- 1,000,000.00	-50.00%
Actividad Club Dorado	2,000,000.00	0.05%	-	0.00%	2,000,000.00	0.00%
Servicio de Alimentación	250,000.00	0.01%	-	0.00%	250,000.00	0.00%
Servicios profesionales	1,750,000.00	0.05%	-	0.00%	1,750,000.00	0.00%
Transporte dentro del país	-	0.00%	-	0.00%	-	0.00%
Actividades Deportivas	12,780,000.00	0.33%	12,780,000.00	0.32%	-	0.00%
Alimentos y Bebidas	750,000.00	0.02%	750,000.00	0.02%	-	0.00%
Implementos Deportivos	570,000.00	0.01%	500,000.00	0.01%	70,000.00	14.00%
Artículos y signos externos	-	0.00%	400,000.00	0.01%	- 400,000.00	-100.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Servicio de Alimentación	1,300,000.00	0.03%	1,500,000.00	0.04%	- 200,000.00	-13.33%
Artículos de Primeros Auxilios	140,000.00	0.00%	140,000.00	0.00%	-	0.00%
Publicaciones	-	0.00%	200,000.00	0.01%	- 200,000.00	-100.00%
Textiles y Vestuarios	1,611,000.00	0.04%	1,500,000.00	0.04%	111,000.00	7.40%
Ambulancia	400,000.00	0.01%	300,000.00	0.01%	100,000.00	33.33%
Transporte dentro del país	500,000.00	0.01%	1,500,000.00	0.04%	- 1,000,000.00	-66.67%
Servicios profesionales	3,000,000.00	0.08%	190,000.00	0.00%	2,810,000.00	1478.95%
Instructores Deportivos	2,729,000.00	0.07%	4,000,000.00	0.10%	- 1,271,000.00	-31.78%
Seguros	555,000.00	0.01%	500,000.00	0.01%	55,000.00	11.00%
Alquiler de canchas y otros	945,000.00	0.02%	1,000,000.00	0.03%	- 55,000.00	-5.50%
Inscripciones	280,000.00	0.01%	300,000.00	0.01%	- 20,000.00	-6.67%
Sede Regional Brunca	84,495,725.07	2.18%	86,667,844.57	2.20%	- 2,172,119.50	-2.51%
Servicios Personales Sede Regional Brunca	17,185,125.07	0.44%	17,772,543.57	0.45%	- 587,418.50	-3.31%
Salarios Ordinarios	11,907,653.18	0.31%	12,329,201.23	0.31%	- 421,548.05	-3.42%
Cuota Patronal 26,50%	3,155,528.09	0.08%	3,246,278.68	0.08%	- 90,750.59	-2.80%
Aguinaldos 8.33%	991,907.51	0.03%	1,027,022.46	0.03%	- 35,114.95	-3.42%
Vacaciones 4.166%	495,358.37	0.01%	512,894.77	0.01%	- 17,536.40	-3.42%
Prestaciones Legales 5.33%	634,677.91	0.02%	657,146.43	0.02%	- 22,468.52	-3.42%
Servicios No Personales Sede Regional Brunca	35,040,600.00	0.91%	37,830,501.00	0.96%	- 2,789,901.00	-7.37%
Alquileres	12,600,000.00	0.33%	12,200,000.00	0.31%	400,000.00	3.28%
Alquiler Local	12,600,000.00	0.33%	12,200,000.00	0.31%	400,000.00	3.28%
Gastos de Viaje y Transporte	6,630,600.00	0.17%	10,583,432.00	0.27%	- 3,952,832.00	-37.35%
Hospedaje	526,600.00	0.01%	526,600.00	0.01%	-	0.00%
Kilometraje	900,000.00	0.02%	877,432.00	0.02%	22,568.00	2.57%
Transporte dentro del país	5,000,000.00	0.13%	8,800,000.00	0.22%	- 3,800,000.00	-43.18%
Viáticos dentro del país	204,000.00	0.01%	379,400.00	0.01%	- 175,400.00	-46.23%
Mantenimiento	800,000.00	0.02%	780,000.00	0.02%	20,000.00	2.56%
Mantenimiento y Reparación Aires Acondicionados	200,000.00	0.01%	180,000.00	0.00%	20,000.00	11.11%
Mantenimiento y Reparación de Instalaciones	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Mantenimiento y Reparación Mobiliario y Equipo	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Servicios Básicos	4,180,000.00	0.11%	4,000,000.00	0.10%	180,000.00	4.50%
Servicio de Agua y Alcantarillado	180,000.00	0.00%	420,000.00	0.01%	- 240,000.00	-57.14%
Servicio de Electricidad	900,000.00	0.02%	900,000.00	0.02%	-	0.00%
Servicio Telecomunicaciones	2,900,000.00	0.07%	2,500,000.00	0.06%	400,000.00	16.00%
Servicios de Correos y otros	200,000.00	0.01%	180,000.00	0.00%	20,000.00	11.11%
Servicios de Gestión y Apoyo	9,300,000.00	0.24%	9,037,069.00	0.23%	262,931.00	2.91%
Servicio de Alimentación	900,000.00	0.02%	701,400.00	0.02%	198,600.00	28.31%
Servicios profesionales (Nutricionista)	6,000,000.00	0.16%	5,000,000.00	0.13%	1,000,000.00	20.00%
Servicio de Limpieza	2,400,000.00	0.06%	3,335,669.00	0.08%	- 935,669.00	-28.05%
Materiales y Suministros	1,515,000.00	0.04%	1,220,000.00	0.03%	295,000.00	24.18%
Activos Menores	225,000.00	0.01%	150,000.00	0.00%	75,000.00	50.00%
Alimentos y Bebidas	180,000.00	0.00%	180,000.00	0.00%	-	0.00%
Artículos de Primeros Auxilios	60,000.00	0.00%	30,000.00	0.00%	30,000.00	100.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Materiales y Plantas Ornamentales	300,000.00	0.01%	200,000.00	0.01%	100,000.00	50.00%
Papelería y Útiles de Oficina	300,000.00	0.01%	240,000.00	0.01%	60,000.00	25.00%
Útiles y Materiales de Limpieza	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Otros Materiales y suministros	150,000.00	0.00%	120,000.00	0.00%	30,000.00	25.00%
Financieros	15,000.00	0.00%	10,000.00	0.00%	5,000.00	50.00%
Comisiones Bancarias	15,000.00	0.00%	10,000.00	0.00%	5,000.00	50.00%
Actividades Especiales	32,270,000.00	0.83%	30,064,800.00	0.76%	-1,794,800.00	-5.97%
Desarrollo Profesional	10,800,000.00	0.28%	6,757,200.00	0.17%	4,042,800.00	59.83%
Servicio de Alimentación	2,000,000.00	0.05%	1,695,017.32	0.04%	304,982.68	17.99%
Impresión, Encuadernación y Otros	180,000.00	0.00%	180,000.00	0.00%	-	0.00%
Papelería y Útiles de Oficina	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Otros materiales y suministros	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Honorarios profesionales	8,500,000.00	0.22%	4,762,182.68	0.12%	3,737,817.32	78.49%
Asambleas Ordinarias y Extraordinarias	-	0.00%	2,750,000.00	0.07%	-2,750,000.00	-100.00%
Alimentos y Bebidas	-	0.00%	250,000.00	0.01%	-250,000.00	-100.00%
Arreglos Florales	-	0.00%	250,000.00	0.01%	-250,000.00	-100.00%
Servicio de Alimentación	-	0.00%	1,500,000.00	0.04%	-1,500,000.00	-100.00%
Impresión, Encuadernación y otros	-	0.00%	125,000.00	0.00%	-125,000.00	-100.00%
Grupo Musical	-	0.00%	500,000.00	0.01%	-500,000.00	-100.00%
Alquiler	-	0.00%	125,000.00	0.00%	-125,000.00	-100.00%
Día de Madre y Padre	4,000,000.00	0.10%	3,100,000.00	0.08%	900,000.00	29.03%
Alimentos y Bebidas	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Arreglos Florales	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Servicio de Alimentación	2,300,000.00	0.06%	1,500,000.00	0.04%	800,000.00	53.33%
Premios	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Grupo Musical	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Servicios profesionales	300,000.00	0.01%	200,000.00	0.01%	100,000.00	50.00%
Actividad Navideña	2,000,000.00	0.05%	2,550,000.00	0.06%	-550,000.00	-21.57%
Alimentos y Bebidas	-	0.00%	200,000.00	0.01%	-200,000.00	-100.00%
Arreglos Florales	-	0.00%	150,000.00	0.00%	-150,000.00	-100.00%
Servicio de Alimentación	-	0.00%	1,000,000.00	0.03%	-1,000,000.00	-100.00%
Premios	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Grupo Musical	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Servicios profesionales	1,000,000.00	0.03%	200,000.00	0.01%	800,000.00	400.00%
Actividad Familiar	-	0.00%	4,500,000.00	0.11%	-4,500,000.00	-100.00%
Alimentos y Bebidas	-	0.00%	375,000.00	0.01%	-375,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,500,000.00	0.06%	-2,500,000.00	-100.00%
Premios	-	0.00%	375,000.00	0.01%	-375,000.00	-100.00%
Transporte dentro del país	-	0.00%	750,000.00	0.02%	-750,000.00	-100.00%
Grupo Musical	-	0.00%	250,000.00	0.01%	-250,000.00	-100.00%
Servicios Profesionales	-	0.00%	250,000.00	0.01%	-250,000.00	-100.00%
Campaña Salud Integral	2,700,000.00	0.07%	-	0.00%	2,700,000.00	100.00%
Alimentos y Bebidas	300,000.00	0.01%	-	0.00%	300,000.00	100.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Servicio de Alimentación	-	0.00%		0.00%	-	100.00%
Premios	300,000.00	0.01%		0.00%	300,000.00	100.00%
Transporte dentro del país	150,000.00	0.00%		0.00%	150,000.00	100.00%
Grupo Musical	300,000.00	0.01%		0.00%	300,000.00	100.00%
Servicios Profesionales	1,650,000.00	0.04%		0.00%	1,650,000.00	100.00%
Día del Colegiado	2,000,000.00	0.05%	4,000,000.00	0.10%	- 2,000,000.00	-50.00%
Alimentos y Bebidas	-	0.00%	250,000.00	0.01%	- 250,000.00	-100.00%
Servicio de alimentación	-	0.00%	2,000,000.00	0.05%	- 2,000,000.00	-100.00%
Premios	300,000.00	0.01%	500,000.00	0.01%	- 200,000.00	-40.00%
Transporte dentro del país	150,000.00	0.00%	500,000.00	0.01%	- 350,000.00	-70.00%
Grupo Musical	300,000.00	0.01%	500,000.00	0.01%	- 200,000.00	-40.00%
Servicios profesionales	1,250,000.00	0.03%	250,000.00	0.01%	1,000,000.00	400.00%
Actividad Emprendimiento	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Servicio de alimentación	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Actividad Club Dorado	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Servicio de alimentación	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Actividades Deportivas	6,770,000.00	0.18%	6,407,600.00	0.16%	362,400.00	5.66%
Alimentos y Bebidas	360,000.00	0.01%	400,000.00	0.01%	- 40,000.00	-10.00%
Implementos Deportivos	200,000.00	0.01%	252,000.00	0.01%	- 52,000.00	-20.63%
Servicio de alimentación	1,000,000.00	0.03%	800,000.00	0.02%	200,000.00	25.00%
Artículos de Primeros Auxilios	100,000.00	0.00%	113,800.00	0.00%	- 13,800.00	-12.13%
Textiles y Vestuarios	1,000,000.00	0.03%	1,000,000.00	0.03%	-	0.00%
Transporte dentro del país	750,000.00	0.02%	500,000.00	0.01%	250,000.00	50.00%
Lavandería	600,000.00	0.02%	570,000.00	0.01%	30,000.00	5.26%
Servicios Profesionales	1,200,000.00	0.03%	1,209,100.00	0.03%	- 9,100.00	-0.75%
Seguros	60,000.00	0.00%	62,700.00	0.00%	- 2,700.00	-4.31%
Alquiler de Canchas	1,500,000.00	0.04%	1,500,000.00	0.04%	-	0.00%
Sede Regional Huetar Caribe	121,512,125.07	3.14%	115,968,543.57	2.95%	5,543,581.50	4.78%
Servicios Personales Sede Regional Huetar Caribe	17,185,125.07	0.44%	17,772,543.57	0.45%	- 587,418.50	-3.31%
Salarios Ordinarios	11,907,653.18	0.31%	12,329,201.23	0.31%	- 421,548.05	-3.42%
Cuota Patronal 26.50%	3,155,528.09	0.08%	3,246,278.68	0.08%	- 90,750.59	-2.80%
Aguinaldos 8.33%	991,907.51	0.03%	1,027,022.46	0.03%	- 35,114.95	-3.42%
Vacaciones 4.166%	495,358.37	0.01%	512,894.77	0.01%	- 17,536.40	-3.42%
Prestaciones Legales 5.33%	634,677.91	0.02%	657,146.43	0.02%	- 22,468.52	-3.42%
Servicios No Personales Sede Regional Huetar Caribe	41,654,000.00	1.08%	46,515,548.00	1.18%	- 4,861,548.00	-10.45%
Alquileres	18,072,000.00	0.47%	17,628,000.00	0.45%	444,000.00	2.52%
Alquiler Local	18,072,000.00	0.47%	17,628,000.00	0.45%	444,000.00	2.52%
Gastos de Viaje y Transporte	6,664,000.00	0.17%	10,586,000.00	0.27%	- 3,922,000.00	-37.05%
Hospedaje	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Kilometraje	500,000.00	0.01%	460,000.00	0.01%	40,000.00	8.70%
Transporte dentro del país	5,700,000.00	0.15%	9,700,000.00	0.25%	- 4,000,000.00	-41.24%

Colegio de Ciencias Económicas de Costa Rica
Presupuesto de Egresos Administración
Presupuesto 2020-2021 vrs 2019-2020

Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Viáticos dentro del país	264,000.00	0.01%	226,000.00	0.01%	38,000.00	16.81%
Mantenimiento	610,000.00	0.02%	2,035,188.00	0.05%	- 1,425,188.00	-70.03%
Mantenimiento y Reparación Aires Acondicionados	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Mantenimiento y Reparación de Instalaciones	150,000.00	0.00%	1,471,371.00	0.04%	- 1,321,371.00	-89.81%
Mantenimiento y Reparación de Equipo de Cómputo	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Mantenimiento y Reparación Mobiliario y Equipo	150,000.00	0.00%	253,817.00	0.01%	- 103,817.00	-40.90%
Servicios Básicos	4,510,000.00	0.12%	4,203,360.00	0.11%	306,640.00	7.30%
Servicio de Agua y Alcantarillado	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Servicio de Electricidad	450,000.00	0.01%	450,000.00	0.01%	-	0.00%
Servicio Telecomunicaciones	2,900,000.00	0.07%	2,475,000.00	0.06%	425,000.00	17.17%
Servicios de Correos y otros	180,000.00	0.00%	298,360.00	0.01%	- 118,360.00	-39.67%
Servicio de Seguridad	780,000.00	0.02%	780,000.00	0.02%	-	0.00%
Servicios Comerciales	50,000.00	0.00%	50,000.00	0.00%	-	0.00%
Impresión, Encuadernación y otros	50,000.00	0.00%	50,000.00	0.00%	-	0.00%
Servicios de Gestión y Apoyo	10,688,000.00	0.28%	10,688,000.00	0.27%	-	0.00%
Servicio de Alimentación	1,200,000.00	0.03%	1,200,000.00	0.03%	-	0.00%
Servicios profesionales (Nutricionista)	7,488,000.00	0.19%	7,488,000.00	0.19%	-	0.00%
Servicio de Limpieza	2,000,000.00	0.05%	2,000,000.00	0.05%	-	0.00%
Materiales y Suministros	1,045,000.00	0.03%	1,315,000.00	0.03%	- 270,000.00	-20.53%
Activos Menores	150,000.00	0.00%	220,000.00	0.01%	- 70,000.00	-31.82%
Alimentos y Bebidas	350,000.00	0.01%	350,000.00	0.01%	-	0.00%
Materiales y Plantas Ornamentales	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Artículos de Primeros Auxilios	15,000.00	0.00%	15,000.00	0.00%	-	0.00%
Papelaría y Útiles de Oficina	200,000.00	0.01%	250,000.00	0.01%	- 50,000.00	-20.00%
Útiles y Materiales de Limpieza	200,000.00	0.01%	250,000.00	0.01%	- 50,000.00	-20.00%
Otros Materiales y suministros	70,000.00	0.00%	170,000.00	0.00%	- 100,000.00	-58.82%
Financieros	15,000.00	0.00%	10,000.00	0.00%	5,000.00	50.00%
Comisiones Bancarias	15,000.00	0.00%	10,000.00	0.00%	5,000.00	50.00%
Actividades Especiales	62,673,000.00	1.62%	50,680,452.00	1.29%	11,992,548.00	23.66%
Desarrollo Profesional	14,320,000.00	0.37%	12,774,000.00	0.32%	1,546,000.00	12.10%
Servicio de Alimentación	2,000,000.00	0.05%	3,707,903.43	0.09%	- 1,707,903.43	-46.06%
Impresión, Encuadernación y Otros	50,000.00	0.00%	50,000.00	0.00%	-	0.00%
Papelaría y Útiles de Oficina	70,000.00	0.00%	70,000.00	0.00%	-	0.00%
Otros Materiales y suministros	200,000.00	0.01%	50,000.00	0.00%	150,000.00	300.00%
Servicios profesionales	10,000,000.00	0.26%	7,046,096.57	0.18%	2,953,903.43	41.92%
Alquiler	2,000,000.00	0.05%	1,850,000.00	0.05%	150,000.00	8.11%
Asambleas Ordinarias y Extraordinarias	-	0.00%	2,890,000.00	0.07%	- 2,890,000.00	-100.00%
Arreglos Florales	-	0.00%	60,000.00	0.00%	- 60,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,000,000.00	0.05%	- 2,000,000.00	-100.00%
Impresión, Encuadernación y Otros	-	0.00%	45,000.00	0.00%	- 45,000.00	-100.00%
Transporte dentro del país	-	0.00%	100,000.00	0.00%	- 100,000.00	-100.00%
Grupo Musical	-	0.00%	400,000.00	0.01%	- 400,000.00	-100.00%
Alquiler	-	0.00%	285,000.00	0.01%	- 285,000.00	-100.00%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Día de Madre y Padre	5,880,000.00	0.15%	3,885,000.00	0.10%	1,995,000.00	51.35%
Alimentos y Bebidas	500,000.00	0.01%	500,000.00	0.01%	-	0.00%
Arreglos Florales	300,000.00	0.01%	225,000.00	0.01%	75,000.00	33.33%
Servicio de Alimentación	2,000,000.00	0.05%	1,000,000.00	0.03%	1,000,000.00	100.00%
Premios	700,000.00	0.02%	650,000.00	0.02%	50,000.00	7.69%
Imprevistos	80,000.00	0.00%	60,000.00	0.00%	20,000.00	33.33%
Otros Materiales y suministros	200,000.00	0.01%	-	0.00%	200,000.00	0.00%
Transporte dentro del país	200,000.00	0.01%	-	0.00%	200,000.00	0.00%
Grupo Musical	1,200,000.00	0.03%	1,200,000.00	0.03%	-	0.00%
Servicios profesionales	300,000.00	0.01%	250,000.00	0.01%	50,000.00	20.00%
Alquiler	400,000.00	0.01%	-	0.00%	400,000.00	0.00%
Actividad Navideña	6,000,000.00	0.16%	6,160,770.00	0.16%	- 160,770.00	-2.61%
Alimentos y Bebidas	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Decoración	500,000.00	0.01%	350,000.00	0.01%	150,000.00	42.86%
Servicio de Alimentación	-	0.00%	2,825,000.00	0.07%	- 2,825,000.00	-100.00%
Premios	-	0.00%	615,140.00	0.02%	- 615,140.00	-100.00%
Imprevistos	80,000.00	0.00%	80,000.00	0.00%	-	0.00%
Otros Materiales y suministros	400,000.00	0.01%	-	0.00%	400,000.00	0.00%
Transporte dentro del país	600,000.00	0.02%	540,630.00	0.01%	59,370.00	10.98%
Grupo Musical	1,500,000.00	0.04%	1,000,000.00	0.03%	500,000.00	50.00%
Servicios profesionales	2,520,000.00	0.07%	250,000.00	0.01%	2,270,000.00	908.00%
Alquiler	400,000.00	0.01%	-	0.00%	400,000.00	0.00%
Actividad Familiar	-	-	6,501,593.13	0.00	- 6,501,593.13	- 1.00
Alimentos y Bebidas	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Servicio de Alimentación	-	0.00%	3,100,000.00	0.08%	- 3,100,000.00	-100.00%
Premios	-	0.00%	630,917.76	0.02%	- 630,917.76	-100.00%
Imprevistos	-	0.00%	70,675.37	0.00%	- 70,675.37	-100.00%
Transporte dentro del país	-	0.00%	700,000.00	0.02%	- 700,000.00	-100.00%
Grupo Musical	-	0.00%	600,000.00	0.02%	- 600,000.00	-100.00%
Servicios profesionales (fotógrafo)	-	0.00%	900,000.00	0.02%	- 900,000.00	-100.00%
Campaña Salud Integral	4,290,000.00	0.11%	-	0.00%	4,290,000.00	100.00%
Premios	400,000.00	0.01%	-	0.00%	400,000.00	100.00%
Imprevistos	40,000.00	0.00%	-	0.00%	40,000.00	100.00%
Otros Materiales y suministros	200,000.00	0.01%	-	0.00%	200,000.00	100.00%
Transporte dentro del país	350,000.00	0.01%	-	0.00%	350,000.00	100.00%
Grupo Musical	600,000.00	0.02%	-	0.00%	600,000.00	100.00%
Servicios profesionales	2,700,000.00	0.07%	-	0.00%	2,700,000.00	100.00%
Día del Colegiado	4,125,000.00	0.11%	5,653,911.72	0.14%	- 1,528,911.72	-27.04%
Alimentos y Bebidas	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Servicio de alimentación	-	0.00%	2,000,000.00	0.05%	- 2,000,000.00	-100.00%
Premios	325,000.00	0.01%	350,000.00	0.01%	- 25,000.00	-7.14%
Otros Materiales y suministros	200,000.00	0.01%	-	0.00%	200,000.00	0.00%
Transporte dentro del país	350,000.00	0.01%	600,000.00	0.02%	- 250,000.00	-41.67%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Grupo Musical	1,250,000.00	0.03%	1,953,911.72	0.05%	- 703,911.72	-36.03%
Servicios profesionales	2,000,000.00	0.05%	250,000.00	0.01%	1,750,000.00	700.00%
Concierto Navideño	-	0.00%	2,121,186.83	0.05%	- 2,121,186.83	-100.00%
Alimentos y Bebidas	-	0.00%	800,000.00	0.02%	- 800,000.00	-100.00%
Premios	-	0.00%	353,946.83	0.01%	- 353,946.83	-100.00%
Decoración	-	0.00%	400,000.00	0.01%	- 400,000.00	-100.00%
Grupo Musical	-	0.00%	567,240.00	0.01%	- 567,240.00	-100.00%
Actividad Club Dorado	2,000,000.00	0.05%	903,990.32	0.02%	1,096,009.68	121.24%
Alimentos y Bebidas	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Servicio de alimentación	1,000,000.00	0.03%	-	0.00%	1,000,000.00	0.00%
Grupo Musical	-	0.00%	200,000.00	0.01%	- 200,000.00	-100.00%
Servicios profesionales	1,000,000.00	0.03%	203,990.32	0.01%	796,009.68	390.22%
Actividad Emprendimiento	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	1,000,000.00	0.03%	-	0.00%	1,000,000.00	100.00%
Servicio de Alimentación	1,000,000.00	0.03%	-	0.00%	1,000,000.00	100.00%
Décimo Aniversario Sede Caribe	12,680,000.00	0.33%	-	0.00%	12,680,000.00	100.00%
Alimentos y Bebidas	1,000,000.00	0.03%	-	0.00%	1,000,000.00	100.00%
Servicio de Alimentación	5,000,000.00	0.13%	-	0.00%	5,000,000.00	100.00%
Premios	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Imprevistos	80,000.00	0.00%	-	0.00%	80,000.00	100.00%
Otros Materiales y suministros	400,000.00	0.01%	-	0.00%	400,000.00	100.00%
Transporte dentro del país	700,000.00	0.02%	-	0.00%	700,000.00	100.00%
Grupo Musical	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	1,500,000.00	0.04%	-	0.00%	1,500,000.00	100.00%
Actividades Culturales	2,000,000.00	0.05%	-	0.00%	2,000,000.00	0.00%
Servicios profesionales	2,000,000.00	0.05%	-	0.00%	2,000,000.00	0.00%
Actividades Deportivas	9,378,000.00	0.24%	9,790,000.00	0.25%	- 412,000.00	-4.21%
Alimentos y Bebidas	1,300,000.00	0.03%	1,500,000.00	0.04%	- 200,000.00	-13.33%
Implementos Deportivos	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Artículos de Primeros Auxilios	60,000.00	0.00%	60,000.00	0.00%	-	0.00%
Premios	200,000.00	0.01%	200,000.00	0.01%	-	0.00%
Textiles y Vestuarios	1,500,000.00	0.04%	1,350,000.00	0.03%	150,000.00	11.11%
Transporte dentro del país	900,000.00	0.02%	800,000.00	0.02%	100,000.00	12.50%
Lavandería	360,000.00	0.01%	240,000.00	0.01%	120,000.00	50.00%
Instructores Deportivos	1,500,000.00	0.04%	1,500,000.00	0.04%	-	0.00%
Caminata "Profesionales"	1,500,000.00	0.04%	1,500,000.00	0.04%	-	0.00%
Servicios profesionales	500,000.00	0.01%	250,000.00	0.01%	250,000.00	100.00%
Actividades Culturales	-	0.00%	1,250,000.00	0.03%	- 1,250,000.00	-100.00%
Seguros	258,000.00	0.01%	240,000.00	0.01%	18,000.00	7.50%
Alquileres de Canchas	1,000,000.00	0.03%	600,000.00	0.02%	400,000.00	66.67%
Inscripciones	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Sede Regional Huetar Norte	90,040,125.07	2.33%	98,702,609.60	2.51%	- 8,662,484.53	-8.78%
Servicios Personales Sede Regional Huetar Norte	17,185,125.07	0.44%	17,772,543.57	0.45%	- 587,418.50	-3.31%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Salarios Ordinarios	11,907,653.18	0.31%	12,329,201.23	0.31%	- 421,548.05	-3.42%
Salarios Extraordinarios	-	0.00%	-	0.00%	-	0.00%
Cuota Patronal 26,50%	3,155,528.09	0.08%	3,246,278.68	0.08%	- 90,750.59	-2.80%
Aguinaldos 8.33%	991,907.51	0.03%	1,027,022.46	0.03%	- 35,114.95	-3.42%
Vacaciones 4.166%	495,358.37	0.01%	512,894.77	0.01%	- 17,536.40	-3.42%
Prestaciones Legales 5.33%	634,677.91	0.02%	657,146.43	0.02%	- 22,468.52	-3.42%
Servicios No Personales Sede Regional Huetar Norte	33,190,000.00	0.86%	30,609,626.00	0.78%	2,580,374.00	8.43%
Alquileres	7,100,000.00	0.18%	7,100,000.00	0.18%	-	0.00%
Alquiler Local	7,100,000.00	0.18%	7,100,000.00	0.18%	-	0.00%
Gastos de Viaje y Transporte	6,650,000.00	0.17%	9,400,000.00	0.24%	- 2,750,000.00	-29.26%
Hospedaje	300,000.00	0.01%	200,000.00	0.01%	100,000.00	50.00%
Kilometraje	400,000.00	0.01%	300,000.00	0.01%	100,000.00	33.33%
Transporte dentro del país	5,800,000.00	0.15%	8,800,000.00	0.22%	- 3,000,000.00	-34.09%
Viáticos dentro del país	150,000.00	0.00%	100,000.00	0.00%	50,000.00	50.00%
Mantenimiento	800,000.00	0.02%	1,080,000.00	0.03%	- 280,000.00	-25.93%
Mantenimiento y Reparación de Aires Acondicionados	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Mantenimiento y Reparación de Instalaciones	300,000.00	0.01%	600,000.00	0.02%	- 300,000.00	-50.00%
Mantenimiento y Reparación de Equipo de Cómputo	100,000.00	0.00%	80,000.00	0.00%	20,000.00	25.00%
Mantenimiento y Reparación de Mobiliario y Equipo	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Servicios Básicos	5,290,000.00	0.14%	4,750,000.00	0.12%	540,000.00	11.37%
Servicio de Agua y Alcantarillado	240,000.00	0.01%	300,000.00	0.01%	- 60,000.00	-20.00%
Servicio de Electricidad	1,400,000.00	0.04%	1,400,000.00	0.04%	-	0.00%
Servicio Telecomunicaciones	2,900,000.00	0.07%	2,400,000.00	0.06%	500,000.00	20.83%
Impuestos Municipales	500,000.00	0.01%	400,000.00	0.01%	100,000.00	25.00%
Servicios de Correos y otros	250,000.00	0.01%	250,000.00	0.01%	-	0.00%
Servicios Comerciales	670,000.00	0.02%	600,000.00	0.02%	70,000.00	11.67%
Impresión, Encuadernación y otros	100,000.00	0.00%	150,000.00	0.00%	- 50,000.00	-33.33%
Publicidad	250,000.00	0.01%	150,000.00	0.00%	100,000.00	66.67%
Servicio de alquiler de equipo (dispensador de agua)	320,000.00	0.01%	300,000.00	0.01%	20,000.00	6.67%
Servicios de Gestión y Apoyo	11,250,000.00	0.29%	6,489,626.00	0.16%	4,760,374.00	73.35%
Servicio de Alimentación	800,000.00	0.02%	350,000.00	0.01%	450,000.00	128.57%
Servicio de Seguridad	1,100,000.00	0.03%	1,040,000.00	0.03%	60,000.00	5.77%
Servicio de Lavandería	350,000.00	0.01%	225,066.00	0.01%	124,934.00	55.51%
Servicios profesionales (Nutricionista)	6,000,000.00	0.16%	2,374,560.00	0.06%	3,625,440.00	152.68%
Limpieza	3,000,000.00	0.08%	2,500,000.00	0.06%	500,000.00	20.00%
Materiales y Suministros	1,350,000.00	0.03%	1,180,000.00	0.03%	170,000.00	14.41%
Activos Menores	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Alimentos y Bebidas	300,000.00	0.01%	250,000.00	0.01%	50,000.00	20.00%
Artículos de Primeros Auxilios	100,000.00	0.00%	80,000.00	0.00%	20,000.00	25.00%
Papelería y Útiles de Oficina	350,000.00	0.01%	350,000.00	0.01%	-	0.00%
Útiles y Materiales de Limpieza	250,000.00	0.01%	200,000.00	0.01%	50,000.00	25.00%
Otros Materiales y suministros	200,000.00	0.01%	150,000.00	0.00%	50,000.00	33.33%
Financieros	80,000.00	0.00%	10,000.00	0.00%	70,000.00	700.00%

Colegio de Ciencias Económicas de Costa Rica
Presupuesto de Egresos Administración
Presupuesto 2020-2021 vrs 2019-2020

Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Comisiones Bancarias	80,000.00	0.00%	10,000.00	0.00%	70,000.00	700.00%
Actividades Especiales	39,665,000.00	1.03%	47,835,235.03	1.22%	- 4,790,235.03	-10.01%
Desarrollo Profesional	13,825,000.00	0.36%	10,675,000.00	0.27%	3,150,000.00	29.51%
Servicio de Alimentación	2,000,000.00	0.05%	1,671,110.00	0.04%	328,890.00	19.68%
Impresión, Encuadernación y otros	600,000.00	0.02%	17,000.00	0.00%	583,000.00	3429.41%
Papelera y Útiles de Oficina	125,000.00	0.00%	-	0.00%	125,000.00	0.00%
Otros Materiales y suministros	100,000.00	0.00%	-	0.00%	100,000.00	0.00%
Servicio de Instructores	10,500,000.00	0.27%	8,986,890.00	0.23%	1,513,110.00	16.84%
Alquiler	500,000.00	0.01%	-	0.00%	500,000.00	0.00%
Asambleas Ordinarias y Extraordinarias	-	0.00%	2,540,000.00	0.06%	- 2,540,000.00	-100.00%
Arreglos Florales	-	0.00%	80,000.00	0.00%	- 80,000.00	-100.00%
Servicio de Alimentación	-	0.00%	1,500,000.00	0.04%	- 1,500,000.00	-100.00%
Impresión, Encuadernación y Otros	-	0.00%	80,000.00	0.00%	- 80,000.00	-100.00%
Papelera y Útiles de Oficina	-	0.00%	80,000.00	0.00%	- 80,000.00	-100.00%
Premios	-	0.00%	300,000.00	0.01%	- 300,000.00	-100.00%
Grupo Musical	-	0.00%	400,000.00	0.01%	- 400,000.00	-100.00%
Alquiler	-	0.00%	100,000.00	0.00%	- 100,000.00	-100.00%
Actividad Navideña	4,000,000.00	0.10%	5,518,057.09	0.14%	- 1,518,057.09	-27.51%
Alimentos y bebidas	-	0.00%	-	0.00%	-	0.00%
Arreglos Florales	-	0.00%	350,000.00	0.01%	- 350,000.00	-100.00%
Servicio de Alimentación	600,000.00	0.02%	3,500,000.00	0.09%	- 2,900,000.00	-82.86%
Premios	600,000.00	0.02%	468,057.09	0.01%	131,942.91	28.19%
Grupo Musical	2,800,000.00	0.07%	1,200,000.00	0.03%	1,600,000.00	133.33%
Día de Madre y Padre	4,200,000.00	0.11%	1,900,000.00	0.05%	2,300,000.00	121.05%
Arreglos Florales	600,000.00	0.02%	200,000.00	0.01%	400,000.00	200.00%
Servicio de Alimentación	1,500,000.00	0.04%	1,000,000.00	0.03%	500,000.00	50.00%
Premios	600,000.00	0.02%	300,000.00	0.01%	300,000.00	100.00%
Grupo Musical	1,500,000.00	0.04%	400,000.00	0.01%	1,100,000.00	275.00%
Actividad Familiar	-	0.00%	3,380,000.00	0.09%	- 3,380,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,000,000.00	0.05%	- 2,000,000.00	-100.00%
Transporte dentro del país	-	0.00%	80,000.00	0.00%	- 80,000.00	-100.00%
Grupo Musical	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Servicios profesionales	-	0.00%	500,000.00	0.01%	- 500,000.00	-100.00%
Alquiler	-	0.00%	300,000.00	0.01%	- 300,000.00	-100.00%
Campaña Salud Integral	2,090,000.00	0.05%	-	0.00%	2,090,000.00	0.00%
Transporte dentro del país	40,000.00	0.00%	-	0.00%	40,000.00	100.00%
Grupo Musical	300,000.00	0.01%	-	0.00%	300,000.00	100.00%
Servicios profesionales	1,550,000.00	0.04%	-	0.00%	1,550,000.00	100.00%
Alquiler	200,000.00	0.01%	-	0.00%	200,000.00	100.00%
Día del Colegiado	2,150,000.00	0.06%	3,900,000.00	0.10%	- 1,750,000.00	-44.87%
Servicio de Alimentación	-	0.00%	2,700,000.00	0.07%	- 2,700,000.00	-100.00%
Premios	300,000.00	0.01%	500,000.00	0.01%	- 200,000.00	-40.00%
Servicios profesionales	1,500,000.00	0.04%	-	0.00%	1,500,000.00	0.00%

**Colegio de Ciencias Económicas de Costa Rica
Presupuesto de Egresos Administración
Presupuesto 2020-2021 vrs 2019-2020**

Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Transporte dentro del país	350,000.00	0.01%	700,000.00	0.02%	- 350,000.00	-50.00%
Actividad Club Dorado	2,000,000.00	0.05%	-	0.00%	2,000,000.00	0.00%
Servicios profesionales	1,000,000.00	0.03%		0.00%	1,000,000.00	0.00%
Servicio de Alimentación	1,000,000.00	0.03%		0.00%	1,000,000.00	0.00%
Actividades Deportivas	9,400,000.00	0.24%	7,822,177.94	0.20%	1,577,822.06	20.17%
Alimentos y Bebidas	300,000.00	0.01%	55,499.26	0.00%	244,500.74	440.55%
Publicidad	100,000.00	0.00%	-	0.00%	100,000.00	0.00%
Servicios Profesionales	9,000,000.00	0.23%	7,766,678.68	0.20%	1,233,321.32	15.88%
Alquileres	-	0.00%	-	0.00%	-	0.00%
Actividades Culturales	-	0.00%	1,300,000.00	0.03%	- 1,300,000.00	- 100.00%
Imprevistos	-	0.00%	1,000,000.00	0.03%	- 1,000,000.00	-100.00%
Servicios Profesionales	-	0.00%	300,000.00	0.01%	- 300,000.00	-100.00%
50 Aniversario	-	0.00%	9,600,000.00	0.24%	- 9,600,000.00	- 100.00%
Alimentos y Bebidas	-	0.00%	1,000,000.00	0.03%	- 1,000,000.00	-100.00%
Arreglos Florales	-	0.00%	800,000.00	0.02%	- 800,000.00	-100.00%
Servicio de Alimentación	-	0.00%	2,500,000.00	0.06%	- 2,500,000.00	-100.00%
Premios	-	0.00%	700,000.00	0.02%	- 700,000.00	-100.00%
Grupo Musical	-	0.00%	1,500,000.00	0.04%	- 1,500,000.00	-100.00%
Alquileres	-	0.00%	600,000.00	0.02%	- 600,000.00	-100.00%
Servicios Profesionales	-	0.00%	2,500,000.00	0.06%	- 2,500,000.00	-100.00%
Actividades Bandera Azul	-	0.00%	1,200,000.00	0.03%	- 1,200,000.00	- 100.00%
Activos Menores	-	0.00%	200,000.00	0.01%	- 200,000.00	-100.00%
Alimentos y Bebidas	-	0.00%	200,000.00	0.01%	- 200,000.00	-100.00%
Publicidad	-	0.00%	200,000.00	0.01%	- 200,000.00	-100.00%
Servicios Profesionales	-	0.00%	600,000.00	0.02%	- 600,000.00	-100.00%
Actividad de Emprendimiento	2,000,000.00	0.05%	-	0.00%	2,000,000.00	0.00%
Servicio de Alimentación	1,000,000.00	0.03%		0.00%	1,000,000.00	0.00%
Servicios Profesionales	1,000,000.00	0.03%		0.00%	1,000,000.00	0.00%
Oficinas Administrativas Ciudad Neily	50,006,789.26	1.29%	36,414,024.53	0.93%	13,592,764.73	37.33%
Servicios Personales Oficinas Administrativas Ciudad Neily	12,795,924.26	0.33%	13,960,024.53	0.35%	- 1,164,100.27	- 8.34%
Salarios Ordinarios	8,599,276.74	0.22%	8,903,680.71	0.23%	- 304,403.97	-3.42%
Salarios Extraordinarios	267,078.76	0.01%	780,692.88	0.02%	- 513,614.12	-65.79%
Cuota Patronal 26,50%	2,349,584.21	0.06%	2,549,895.57	0.06%	- 200,311.36	-7.86%
Aguinaldos 8.33%	738,567.41	0.02%	806,708.32	0.02%	- 68,140.91	-8.45%
Vacaciones 4.166%	368,840.39	0.01%	402,869.94	0.01%	- 34,029.55	-8.45%
Prestaciones Legales 5.33%	472,576.75	0.01%	516,177.11	0.01%	- 43,600.36	-8.45%
Servicios No Personales Oficinas Administrativas	15,365,865.00	0.40%	10,635,000.00	0.27%	4,730,865.00	44.48%
Alquileres	6,000,865.00	0.16%	6,000,000.00	0.15%	865.00	0.01%
Alquiler Local	6,000,865.00	0.16%	6,000,000.00	0.15%	865.00	0.01%
Gastos de Viaje y Transporte	1,100,000.00	0.03%	700,000.00	0.02%	400,000.00	57.14%
Kilometraje	600,000.00	0.02%		0.00%	600,000.00	0.00%
Transporte dentro del país	200,000.00	0.01%	400,000.00	0.01%	- 200,000.00	-50.00%
Viáticos dentro del país	300,000.00	0.01%	300,000.00	0.01%	-	0.00%
Mantenimiento	300,000.00	0.01%	320,000.00	0.01%	- 20,000.00	- 6.25%



Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Mantenimiento y Reparación de Aires Acondicionados	200,000.00	0.01%	100,000.00	0.00%	100,000.00	100.00%
Mantenimiento y Reparación de Instalaciones	100,000.00	0.00%	220,000.00	0.01%	- 120,000.00	-54.55%
Servicios Básicos	4,070,000.00	0.11%	2,880,000.00	0.07%	1,190,000.00	41.32%
Servicio de Agua y Alcantarillado	240,000.00	0.01%	180,000.00	0.00%	60,000.00	33.33%
Servicios de Correos y otros	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Servicio de Electricidad	600,000.00	0.02%	350,000.00	0.01%	250,000.00	71.43%
Servicio Telecomunicaciones	2,900,000.00	0.07%	2,000,000.00	0.05%	900,000.00	45.00%
Servicios de recolección de basura	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Impuestos Municipales	80,000.00	0.00%	100,000.00	0.00%	- 20,000.00	-20.00%
Servicios de Gestión y Apoyo	3,000,000.00	0.08%	-	0.00%	3,000,000.00	0.00%
Servicios profesionales (Nutricionista)	3,000,000.00	0.08%	-	0.00%	3,000,000.00	0.00%
Materiales y Suministros	880,000.00	0.02%	725,000.00	0.02%	155,000.00	21.38%
Alimentos y Bebidas	200,000.00	0.01%	150,000.00	0.00%	50,000.00	33.33%
Artículos de Primeros Auxilios	30,000.00	0.00%	20,000.00	0.00%	10,000.00	50.00%
Útiles y Materiales de Limpieza	200,000.00	0.01%	150,000.00	0.00%	50,000.00	33.33%
Papelería y Útiles de Oficina	250,000.00	0.01%	180,000.00	0.00%	70,000.00	38.89%
Útiles y Materiales de Cómputo	50,000.00	0.00%	75,000.00	0.00%	- 25,000.00	-33.33%
Otros Materiales y suministros	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Financieros	15,000.00	0.00%	10,000.00	0.00%	5,000.00	50.00%
Comisiones Bancarias	15,000.00	0.00%	10,000.00	0.00%	5,000.00	50.00%
Actividades Especiales	21,845,000.00	0.56%	11,819,000.00	0.30%	10,026,000.00	84.83%
Desarrollo Profesional	9,620,000.00	0.25%	7,859,000.00	0.20%	1,761,000.00	22.41%
Servicio de Alimentación	2,000,000.00	0.05%	1,344,471.50	0.03%	655,528.50	48.76%
Impresión, Encuadernación y otros	150,000.00	0.00%	-	0.00%	150,000.00	0.00%
Papelería y Útiles de Oficina	120,000.00	0.00%	-	0.00%	120,000.00	0.00%
Otros Materiales y suministros	25,000.00	0.00%	25,000.00	0.00%	-	0.00%
Servicio de Instructores	6,925,000.00	0.18%	6,489,528.50	0.16%	435,471.50	6.71%
Alquiler	400,000.00	0.01%	-	0.00%	400,000.00	0.00%
Actividad Navideña	2,000,000.00	0.05%	1,980,000.00	0.05%	20,000.00	1.01%
Alimentos y bebidas	-	0.00%	180,000.00	0.00%	- 180,000.00	-100.00%
Arreglos Florales	300,000.00	0.01%	200,000.00	0.01%	100,000.00	50.00%
Servicio de Alimentación	-	0.00%	750,000.00	0.02%	- 750,000.00	-100.00%
Premios	400,000.00	0.01%	200,000.00	0.01%	200,000.00	100.00%
Grupo Musical	500,000.00	0.01%	200,000.00	0.01%	300,000.00	150.00%
Servicios Profesionales	500,000.00	0.01%	200,000.00	0.01%	300,000.00	150.00%
Imprevistos	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Alquiler	200,000.00	0.01%	150,000.00	0.00%	50,000.00	33.33%
Actividad Día del Padre y Madre	2,500,000.00	0.06%	1,980,000.00	0.05%	520,000.00	26.26%
Alimentos y bebidas	300,000.00	0.01%	180,000.00	0.00%	120,000.00	66.67%
Arreglos Florales	250,000.00	0.01%	200,000.00	0.01%	50,000.00	25.00%
Servicio de Alimentación	750,000.00	0.02%	750,000.00	0.02%	-	0.00%
Premios	300,000.00	0.01%	200,000.00	0.01%	100,000.00	50.00%
Grupo Musical	400,000.00	0.01%	200,000.00	0.01%	200,000.00	100.00%



Colegio de Ciencias Económicas de Costa Rica
Presupuesto de Egresos Administración
Presupuesto 2020-2021 vrs 2019-2020

Detalle	Presupuesto 2020-2021	% presupuesto 2020-2021	Presupuesto 2019-2020	% presupuesto 2019-2020	Variación Absoluta	Variación Relativa
Servicios Profesionales	250,000.00	0.01%	200,000.00	0.01%	50,000.00	25.00%
Imprevistos	100,000.00	0.00%	100,000.00	0.00%	-	0.00%
Alquiler	150,000.00	0.00%	150,000.00	0.00%	-	0.00%
Actividad Club Dorado	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Servicio de Alimentación	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Actividad de Emprendimiento	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Servicio de Alimentación	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Campaña Salud Integral	2,000,000.00	0.05%	-	0.00%	2,000,000.00	100.00%
Servicios profesionales	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Servicio de Alimentación	1,000,000.00	0.03%		0.00%	1,000,000.00	100.00%
Día del Colegiado	1,725,000.00	0.04%	-	0.00%	1,725,000.00	100.00%
Alimentos y Bebidas	150,000.00	0.00%		0.00%	150,000.00	100.00%
Arreglos Florales	150,000.00	0.00%		0.00%	150,000.00	100.00%
Servicio de Alimentación	375,000.00	0.01%		0.00%	375,000.00	100.00%
Premios	150,000.00	0.00%		0.00%	150,000.00	100.00%
Imprevistos	50,000.00	0.00%		0.00%	50,000.00	100.00%
Grupo Musical	500,000.00	0.01%		0.00%	500,000.00	100.00%
Servicios profesionales	250,000.00	0.01%		0.00%	250,000.00	100.00%
Alquiler	100,000.00	0.00%		0.00%	100,000.00	100.00%
Gasto por comisiones bancarias	92,500,000.00	2.39%	91,300,000.00	2.32%	1,200,000.00	1.31%
Comisión por Cobro Tarjeta de crédito	42,000,000.00	1.09%	42,094,619.52	1.07%	- 94,619.52	-0.22%
Comisión por Cobro Bancario y Planilla	45,000,000.00	1.16%	45,800,000.00	1.16%	- 800,000.00	-1.75%
Descuentos por anualidad pago Colegiados	4,000,000.00	0.10%	2,905,380.48	0.07%	1,094,619.52	37.68%
Diferencial Cambiario	1,500,000.00	0.04%	500,000.00	0.01%	1,000,000.00	200.00%
Total Gastos Administración	3,867,089,549.80	100.00%	3,933,125,255	100.00%	- 66,035,705.64	-1.68%