

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2008-2012 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2008	% CREC	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC
SERVICIOS PERSONALES	80.725.508.138,6	6,3	87.552.779.361,7	8,5	90.348.971.436,7	3,2	97.470.696.036,1	7,9	106.297.739.639,5	9,1
SUELDOS	31.130.556.315,0	3,7	34.193.073.388,0	9,8	35.372.091.177,0	3,4	37.360.976.789,0	5,6	39.806.074.806,0	6,5
DIRECTIVOS	814.708.130,0		820.381.022,0		842.584.732,0		892.825.745,0		941.504.583,0	
DOCENTES	18.983.355.039,0		20.841.882.634,0		21.810.056.904,0		23.280.935.423,0		25.195.466.705,0	
ASESORES	565.322.602,0		494.768.111,0		499.140.968,0		516.765.900,0		477.188.659,0	
EJECUTIVOS	4.045.301.659,0		4.769.467.129,0		4.973.079.810,0		5.129.922.910,0		5.395.748.521,0	
PROFESIONALES	1.928.191.298,0		2.195.417.737,0		2.261.468.639,0		2.533.539.316,0		2.538.766.040,0	
TÉCNICOS	1.190.023.398,0		1.273.955.226,0		1.243.628.102,0		1.264.217.963,0		1.377.810.037,0	
ADMINISTRATIVOS	2.107.620.032,0		2.203.886.389,0		2.261.306.678,0		2.300.303.521,0		2.417.232.886,0	
OPERATIVOS	1.349.644.554,0		1.448.627.381,0		1.348.583.168,0		1.329.411.600,0		1.339.120.828,0	
HORAS EXTRAS	146.389.603,0		144.687.759,0		132.242.176,0		113.054.411,0		123.236.547,0	
PRESTACIONES SOCIALES	16.029.698.047,0	15,4	17.110.857.952,0	6,7	18.046.518.851,0	5,5	18.160.995.195,0	0,6	18.779.144.522,0	3,4
PRIMA DE SERVICIOS	3.394.191.017,0		3.643.952.741,0		3.769.273.572,0		3.924.683.677,0		4.144.148.191,0	
PRIMA DE NAVIDAD	3.260.729.465,0		3.558.380.500,0		3.724.851.223,0		3.872.008.118,0		4.084.883.305,0	
PRIMA DE VACACIONES	1.907.149.968,0		2.080.753.650,0		2.207.173.606,0		2.305.884.847,0		2.432.819.519,0	
PRIMA DE ANTIGÜEDAD	2.526.359.114,0		2.682.964.486,0		2.835.256.063,0		2.874.610.415,0		3.033.809.467,0	
PRIMA TÉCNICA	301.920.301,0		247.783.614,0		265.310.056,0		257.131.626,0		238.072.621,0	
SUBSIDIO DE TRANSPORTE	272.780.987,0		261.366.937,0		250.495.522,0		239.841.966,0		236.883.421,0	
SUBSIDIO DE ALIMENTACIÓN	262.763.114,0		254.667.590,0		242.485.199,0		233.233.962,0		228.039.476,0	
BONIFICACIÓN SERVICIOS PRESTADOS	521.075.768,0		577.003.974,0		614.118.190,0		684.021.676,0		736.380.567,0	
BONIFICACIÓN POR PRODUCTIVIDAD ACADÉMICA	130.821.154,0		80.487.738,0		127.905.070,0		148.696.014,0		196.415.752,0	
AUXILIO EDUCATIVO	6.271.128,0		5.574.336,0		5.516.270,0		6.038.864,0		6.213.062,0	
VACACIONES	3.373.213.671,0		3.642.810.457,0		3.929.209.509,0		3.537.101.790,0		3.365.484.563,0	
SUBSIDIO FAMILIAR	72.422.360,0		75.111.929,0		74.924.571,0		77.742.240,0		75.994.578,0	
SERVICIOS PERSONALES HORAS CAT.	11.216.509.019,3	-4,3	12.742.160.723,0	13,6	14.551.740.402,0	14,2	14.598.945.312,1	0,3	17.929.488.584,0	22,8
HORAS CÁTEDRA	7.596.510.820,0		7.136.638.201,0		8.964.098.143,0		8.744.567.680,7		10.635.929.829,0	
PRIMA DE SERVICIOS	388.487.477,0		669.334.194,0		674.124.833,0		686.142.001,0		891.464.330,0	
PRIMA DE NAVIDAD	404.396.058,0		710.761.804,0		705.769.965,0		711.760.454,0		941.939.087,0	
PRIMA DE VACACIONES	264.070.990,0		458.852.259,0		455.801.711,0		462.927.093,0		605.298.684,0	
VACACIONES	393.874.779,0		686.466.911,0		689.195.085,0		701.882.737,0		920.655.028,0	
INTERESES A LAS CESANTÍAS	18.743.854,0		35.950.905,0		25.579.769,0		31.437.453,0		43.102.186,0	
I.C.B.F.	242.069.779,0		300.179.400,0		323.269.700,0		317.682.900,0		391.007.374,0	
SALUD	645.845.468,0		852.179.989,0		860.722.947,0		945.707.926,0		1.053.714.445,0	
INCAPACIDADES	246.800,0		11.924.992,0		22.338.147,0		13.058.896,0		65.879.131,0	
RIESGOS PROFESIONALES	37.331.575,6		42.273.024,0		48.505.351,0		47.402.642,0		58.924.600,0	
FONDO DE PENSIONES	785.850.395,7		1.059.168.249,0		1.078.156.894,0		1.183.482.130,4		1.329.191.326,0	
CESANTÍAS	439.081.023,0		778.430.795,0		704.177.857,0		752.893.399,0		992.382.564,0	
HONORARIOS, BONIF. EXTRAORD. E INCAPAC.	8.502.556.971,3	12,8	9.283.622.158,7	9,2	9.689.714.566,7	4,4	11.331.246.665,0	16,9	13.581.711.313,5	19,9
HONORARIOS DOCENTES	59.264.736,0		53.439.071,0		21.290.173,0		62.360.928,0		86.148.589,3	
HONORARIOS PROFESIONALES	4.480.959.500,0		4.617.444.455,3		4.868.630.076,6		5.827.301.623,0		7.100.422.775,1	
HONORARIOS ADMINISTRATIVOS	1.984.468.873,3		2.272.178.142,7		2.270.050.756,7		2.497.578.876,0		2.840.209.942,7	
HONORARIOS OPERATIVOS	869.897.366,0		1.049.201.463,5		1.150.125.082,4		1.346.732.908,0		1.517.663.438,4	
SERVICIO DE ASEO Y VIGILANCIA	1.086.267.180,0		1.288.997.611,2		1.379.618.478,0		1.597.272.330,0		1.971.959.072,0	
INCAPACIDADES	21.699.316,0		2.361.415,0		-		-		65.307.496,0	
CONTRIBUC. INHERENTES A LA NOMINA	13.846.187.786,0	8,2	14.223.065.140,0	2,7	12.688.906.440,0	-10,8	16.018.532.075,0	26,2	16.201.320.414,0	1,1
APORTES AL FONDO DE AHORRO	53.240.842,0		56.679.796,0		51.293.023,0		46.027.197,0		45.960.992,0	
ICBF	1.300.483.890,0		1.416.552.100,0		1.481.866.223,0		1.540.899.500,0		1.622.337.200,0	
PASIVO DE VIGENCIAS ANTERIORES-ICBF	529.264.320,0		176.421.440,0		-		-		-	

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FONDO COMÚN
(EN PESOS)

CONCEPTO	2008	% CREC	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC
SALUD	3.467.474.530,0		3.782.296.625,0		3.907.721.565,0		4.067.489.340,0		4.322.410.800,0	
SALUD ESTUDIANTES DE MEDICINA	129.014.800,0		126.034.100,0		105.636.307,0		66.416.780,0		73.915.473,0	
APORTE RIESGOS PROFESIONALES	168.891.182,0		191.186.770,0		209.863.530,0		224.502.000,0		238.892.500,0	
RIESGOS PROFESIONALES ESTUDIANTES DE MEDICINA	25.221.845,0		24.557.400,0		14.445.098,0		12.884.242,0		12.306.736,0	
INTERESES A LAS CESANTÍAS	357.572.006,0		338.906.259,0		179.111.838,0		361.486.005,0		715.030.171,0	
FONDO DE CESANTÍAS	3.165.852.582,0		2.997.509.409,0		1.344.338.435,0		4.008.759.254,0		3.135.502.514,0	
FONDO DE PENSIONES	4.473.245.234,0		4.872.453.960,0		5.073.260.520,0		5.273.000.700,0		5.575.211.200,0	
FONDO DE CESANTÍAS-FONDO NAL. DE AHORRO	175.926.555,0		240.467.281,0		321.369.901,0		417.067.057,0		459.752.828,0	
TRANSFERENCIAS CORRIENTES	28.646.019.570,5	-4,0	32.118.902.307,8	12,1	31.528.436.624,2	-1,8	29.525.003.283,4	-6,4	35.880.227.926,5	21,5
ICFES	1.470.974.407,0		1.563.326.617,0		30.697.534,0		-		1.898.572.884,0	
JUBILACIONES	17.400.647.971,0		19.300.419.343,0		20.591.674.861,0		22.029.721.171,0		22.354.789.908,0	
CUOTAS PARTES DE JUBILACIÓN	2.432.896.876,5		3.385.970.903,8		2.765.015.022,7		1.798.567.067,6		760.644.356,5	
CESANTÍAS	2.308.406.793,0		433.550.189,0		966.710.938,5		2.250.629.295,8		839.588.090,0	
CESANTÍAS PARCIALES	26.550.487,0		5.980.255,0		59.192.268,0		4.799.993,0		67.695.455,0	
CUOTA DE AUDITAJE									447.164.059,0	
BONOS PENSIONALES	5.006.543.036,0		7.429.655.000,0		7.115.146.000,0		3.441.285.756,0		9.511.773.174,0	
SERVICIOS PERSONALES Y TRANS	109.371.527.709,1	3,4	119.671.681.669,5	9,4	121.877.408.060,9	1,8	126.995.699.319,5	4,2	142.177.967.566,0	12,0
GASTOS GENERALES	11.227.427.822,8	19,5	12.249.860.438,1	9,1	14.460.601.845,5	18,0	15.751.129.856,9	8,9	16.868.794.169,9	7,1
MATERIALES Y SUMINISTROS	2.138.927.588,2	28,6	2.277.004.896,1	6,5	2.445.886.576,8	7,4	2.216.289.233,9	-9,4	2.637.032.293,1	19,0
PAPELERÍA Y ÚTILES DE ESCRITORIO	168.840.338,2		121.478.066,1		188.475.534,5		171.042.653,6		192.871.892,6	
REACTIVOS QUÍMICOS	129.312.671,7		103.000.611,2		125.655.042,0		127.743.309,6		95.115.973,0	
MATERIALES DE LABORATORIO	84.680.822,1		105.635.522,8		72.007.725,6		96.729.566,2		124.326.756,0	
DROGAS Y MEDICAMENTOS	79.808.231,8		93.644.472,7		98.062.502,4		129.446.781,1		123.690.598,5	
COMBUSTIBLE Y LUBRICANTES	57.952.606,9		51.291.147,2		61.619.104,4		71.335.163,8		65.316.430,7	
COMESTIBLES	1.247.591.889,6		1.429.915.983,1		1.562.656.306,8		1.236.976.423,3		1.539.029.967,3	
DOTACIÓN Y SUMINISTRO A TRABAJADORES	29.787.253,1		33.948.299,3		31.330.062,2		31.997.082,4		31.471.394,0	
UTENSILIOS Y ÚTILES DE ASEO	82.945.953,9		50.811.122,0		57.876.047,7		67.800.298,8		78.352.128,7	
LOZA, CRISTALERÍA Y ÚTILES DE COCINA	13.957.261,6		11.983.229,6		1.910.711,4		18.314.495,8		10.286.517,4	
SEMOVIENTES	923.680,0		1.204.800,0		702.800,0		1.495.960,0		1.556.200,0	
MATERIALES PARA IMPRESIÓN	243.126.879,3		274.091.642,1		245.590.739,8		263.407.499,3		375.014.434,9	
ADQUISICIÓN DE SERVICIOS	6.801.926.806,8	26,9	7.548.523.735,7	11,0	8.423.144.599,0	11,6	8.941.817.770,1	6,2	9.196.338.821,9	2,8
ARRENDAMIENTOS DE BIENES MUEBLES	981.449.234,3		691.901.762,5		921.337.558,6		1.059.276.445,2		1.069.555.051,1	
ARRENDAMIENTOS DE BIENES INMUEBLES	20.997.720,6		15.225.199,3		5.734.895,6		650.000,0		5.434.451,2	
ACUEDUCTO, ALCANTARILLADO Y ASEO	251.807.402,5		257.755.860,7		226.104.246,7		234.684.310,8		223.246.973,0	
ENERGÍA ELÉCTRICA	2.197.219.727,4		2.582.830.079,4		3.056.969.804,7		3.298.638.962,7		3.503.895.580,2	
GAS	25.744.859,2		24.566.173,2		21.556.763,5		20.362.967,4		32.228.771,5	
TELÉFONO, TÉLEX Y CABLES	237.133.434,7		252.294.195,6		220.238.541,6		227.533.570,7		226.858.087,9	
PORTES Y FLETES	55.941.046,6		31.189.273,1		55.123.892,8		51.608.769,3		54.353.680,6	
TRANSPORTE URBANO	1.054.200,0		640.851,2		993.960,0		-		-	
ACARREOS	152.000,0		450.000,0		420.000,0		-		-	
AUXILIARES ESTUDIANTILES	288.625.792,0		336.884.090,6		347.543.028,8		355.800.178,3		394.483.648,0	
BECAS POSTGRADO	682.453.036,4		894.877.057,2		989.164.505,7		935.671.776,0		988.579.814,9	
BECAS DE SOSTENIMIENTO	63.465.512,7		48.451.228,8		68.999.598,8		49.298.408,0		51.246.999,3	
GASTOS DE VIAJE PERSONAL NO DE PLANTA	349.828.387,5		420.564.857,9		313.260.198,1		395.830.558,9		527.170.901,4	
GASTOS DE VIAJE PERSONAL DE PLANTA	157.356.713,7		167.656.329,8		158.912.370,4		191.459.106,7		196.584.794,2	
PASAJES	163.682.975,4		142.324.272,7		188.978.909,2		249.025.205,1		213.653.648,0	
VIÁTICOS DOCENTES	5.328.372,5		9.196.150,1		5.634.377,7		1.874.540,2		6.452.371,1	
VIÁTICOS NO DOCENTES	29.389.142,7		19.000.212,8		33.244.246,4		14.047.269,5		23.099.238,6	

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FONDO COMÚN
(EN PESOS)

CONCEPTO	2008	% CREC	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC
AVISOS E IMPRESOS	149.478.316,2		71.077.947,3		108.054.177,7		136.591.506,3		164.791.410,5	
SEGUROS	481.825.234,6		733.921.346,2		728.156.934,8		714.173.488,7		401.972.303,3	
MATERIALES EDUCATIVOS	-		-		-		-		-	
SERVICIOS DE TELECOMUNICACIONES E INTERNET	658.993.697,8		847.716.847,3		972.716.587,9		1.005.290.706,3		1.112.731.097,1	
REPARACIÓN Y MANTENIMIENTO	829.497.814,8	25,8	1.015.808.121,1	22,5	948.789.792,8	-6,6	1.508.370.490,4	59,0	2.027.401.404,9	34,4
PLANTA FÍSICA	604.878.319,0		808.621.285,4		716.928.974,0		1.244.298.454,3		1.702.075.872,5	
EQUIPO DE LABORATORIO	10.953.726,3		18.892.280,3		24.209.065,6		30.175.362,8		70.399.565,0	
EQUIPO DE OFICINA	4.828.173,6		589.307,8		1.556.955,0		4.337.624,7		2.695.675,7	
MAQUINARIA	74.776.126,8		84.878.135,4		84.473.930,2		95.330.576,4		97.064.636,3	
EQUIPO AUTOMOTOR	2.076.700,0		1.843.853,0		-		-		-	
MUEBLES Y ENSERES	5.512.464,0		1.749.128,0		2.563.012,2		603.200,0		2.962.201,6	
LIBROS	2.171.379,4		1.515.260,0		3.215.980,0		3.065.154,5		1.953.757,9	
EQUIPO DE CÓMPUTO	103.818.014,9		95.648.783,8		106.722.343,0		116.863.550,9		142.592.801,6	
EQUIPO AUDIOVISUAL	20.482.910,8		2.070.087,4		9.119.532,8		13.696.566,8		7.656.894,3	
ELEMENTOS Y MATERIALES DE LABORATORIO	-		-		-		-		-	
OTROS GASTOS	1.457.075.613,0	-14,9	1.408.523.685,2	-3,3	2.642.780.876,9	87,6	3.084.652.362,5	16,7	3.008.021.650,0	-2,5
PRÁCTICAS DOCENTES Y SALIDAS DE CAMPO	396.085.395,9		428.476.316,4		581.584.951,4		701.218.881,0		905.874.983,4	
IMPLEMENTOS DEPORTIVOS	32.932.562,0		35.727.494,8		71.665.160,8		77.376.256,0		95.136.043,2	
IMPLEMENTOS PARA GRUPOS CULTURALES Y ART	1.114.760,0		-		4.086.720,0		4.829.996,0		12.575.100,0	
GASTOS DEPORTIVOS Y DE RECREACIÓN	81.082.074,9		69.096.272,6		57.457.452,0		112.204.557,2		110.896.966,8	
CAPACITACIÓN DE PERSONAL DOCENTE	90.360,0		-		-		-		-	
CAPACITACIÓN DE PERSONAL ADMINISTRATIVO	38.797.903,7		31.625.992,0		59.012.286,5		78.226.173,8		78.460.104,8	
FOMENTO Y DESARROLLO DE PROGR. DE INVESTIGACIÓN	-		-		-		-		-	
EVENTOS ACADÉMICOS Y CULTURALES	346.661.507,7		339.953.784,4		326.431.807,3		404.453.931,5		447.550.936,3	
APORTES A ORGANISMOS UNIVERSITARIOS	131.397.132,9		131.300.583,9		177.234.682,3		232.610.922,7		128.634.819,2	
GASTOS CONMEMORATIVOS	37.936.168,1		58.736.056,2		52.372.521,5		80.837.080,1		80.970.652,6	
AFILIACIONES PROFESIONALES	109.755.698,3		6.900.170,9		3.987.150,1		11.612.732,5		31.468.963,4	
OTROS GASTOS ACADÉMICOS	-		-		-		-		-	
SEGURIDAD INDUSTRIAL Y SALUD OCUPACIONAL	102.166.429,2		103.762.017,5		142.866.326,3		184.712.555,4		204.671.025,6	
GASTOS LEGALES	-		-		-		-		20.916.500,0	
SENTENCIAS Y CONCILIACIONES	48.326.315,1		43.551.004,0		1.005.294.537,4		1.103.734.976,9		776.032.561,2	
DEVOLUCIONES	-		-		-		-		-	
LIBROS, REVISTAS Y PERIÓDICOS	12.471.002,6		4.894.526,0		2.195.666,0		3.062.974,0		6.711.298,2	
LAVADO Y PLANCHADO DE ROPA	315.597,4		-		-		-		-	
OTROS GASTOS ADMINISTRATIVOS	15.428.832,0		9.469.420,4		13.793.085,1		16.830.671,0		32.023.747,6	
OTRAS COMISIONES	45.003.267,4		67.592.914,0		31.395.623,8		14.440.911,5		7.947.978,2	
IMPUESTOS Y TASAS	534.018,0		18.934.765,8		22.605.409,4		21.505.017,4		23.329.373,7	
REGISTROS NOTARIALES	109.327,0		45.212,5		-		-		-	
PREDIAL	17.743.936,8		16.340.542,8		27.258.109,0		16.609.067,6		17.512.552,1	
IMPUESTOS VEHÍCULOS AUTOMOTORES	67.256,0		33.548,0		34.365,0		32.857,9		-	
COMISIONES FIDUCIA PASIVO PENSIONAL-FIDUCAFÉ	39.056.068,0		42.083.063,0		63.505.023,0		20.352.800,0		27.308.043,7	
TOTAL FUNCIONAMIENTO	120.598.955.531,9	4,7	131.921.542.107,6	9,4	136.338.009.906,4	3,3	142.746.829.176,4	4,7	159.046.761.735,9	11,4
INVERSIÓN FÍSICA	2.782.969.940,0	38,4	1.154.236.522,8	-58,5	9.740.716.954,5	743,9	4.253.959.936,2	-56,3	703.644.022,8	-83,5
CONSTRUCCIONES	1.395.869.025,6		541.532.910,6		9.296.343.639,9		4.087.881.170,8		510.839.518,3	
ADECUACIONES Y MEJORAS	1.387.100.914,4		612.703.612,2		444.373.314,6		166.078.765,4		192.804.504,5	
OBRAS Y MEJORAS EN PROPIEDAD AJENA	-		-		-		-		-	
ADQUISICIÓN DE BIENES	5.323.552.698,6	53,0	918.894.598,8	-82,7	1.743.934.157,9	89,8	1.679.455.168,7	-3,7	822.032.187,6	-51,1
EQUIPO DE LABORATORIO	1.503.599.634,0		396.865.098,8		393.998.595,8		136.665.054,3		115.325.899,9	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2008-2012 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2008	% CREC	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC
MAQUINARIA	1.179.950.621,1		19.592.272,9		212.627.160,2		97.365.091,3		4.804.140,9	
EQUIPO AUTOMOTOR	-		-		-		170.680.000,0		-	
EQUIPO AUDIOVISUAL Y DE TELECOMUNICACIONES	6.238.550,7		24.286.012,0		24.031.139,0		41.877.949,4		83.978.468,8	
EQUIPO DE OFICINA	-		-		-		17.961.045,5		26.402.610,5	
EQUIPO DE CÓMPUTO	829.960.612,4		35.557.449,5		756.275.294,0		527.954.314,1		82.089.807,0	
MUEBLES Y ENSERES	115.635.086,3		115.673.702,7		48.794.846,7		490.851.089,3		188.309.566,8	
LIBROS Y MATERIAL BIBLIOGRÁFICO	822.837.824,9		21.943.768,4		31.281.139,5		23.660.669,4		72.698.832,8	
ELEMENTOS DE LABORATORIO	31.861.187,7		28.891.303,1		36.546.001,9		36.695.912,7		25.593.599,3	
HERRAMIENTAS	3.383.543,6		4.379.978,1		11.998.916,7		22.753.568,7		17.892.247,9	
MONTAJE E INSTALACIONES	338.625.084,2		107.241.728,1		93.024.933,7		110.367.428,0		194.763.700,6	
LICENCIAS DE SOFTWARE	135.582.127,9		164.463.285,2		135.356.130,4		2.623.046,0		10.173.313,1	
DESARROLLO DE SOFTWARE	355.878.425,8		-		-		-		-	
FORMACIÓN DE PERSONAL	20.547.764,6	-29,4	251.413.051,2	1.123,6	329.056.874,0	30,9	333.519.691,5	1,4	379.060.465,6	13,7
FORMACIÓN DE PERSONAL	20.547.764,6		251.413.051,2		329.056.874,0		333.519.691,5		379.060.465,6	
REGIONALIZACIÓN	1.371.618.453,0	-14,0	-	-100,0	-	-	-	-	-	-
INVERSIÓN - REGIONALIZACIÓN	1.371.618.453,0		-		-		-		-	
FOMENTO Y DLLO PROG. DE INV	1.290.045.185,4	98,3	1.875.284.684,7	45,4	1.853.492.999,2	-1,2	2.338.741.520,7	26,2	2.944.841.681,2	25,9
INV. FOMENTO Y DLLO PROGRAMAS DE INV	1.290.045.185,4		1.875.284.684,7		1.853.492.999,2		2.338.741.520,7		2.944.841.681,2	
TOTAL INVERSIÓN	10.788.734.041,6	38,9	4.199.828.857,5	-61,1	13.667.200.985,6	225,4	8.605.676.317,1	-37,0	4.849.578.357,2	-43,6
TOTAL EGRESOS	131.387.689.573,5	6,8	136.121.370.965,1	3,6	150.005.210.892,0	10,2	151.352.505.493,5	0,9	163.896.340.093,1	8,3

* Los valores presentados en las denominaciones miles de pesos o millones de pesos se obtiene redondeando los valores calculados.