

## ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER  
EGRESOS EJECUTADOS 2009-2013 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR  
FONDO COMÚN  
(EN PESOS)

CONCEPTO	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC	2013	% CREC
<b>SERVICIOS PERSONALES</b>	<b>87.552.779.361,7</b>	<b>8,5</b>	<b>90.348.971.436,7</b>	<b>3,2</b>	<b>97.470.696.036,1</b>	<b>7,9</b>	<b>106.297.739.639,5</b>	<b>9,1</b>	<b>110.180.151.777,9</b>	<b>3,7</b>
<b>SUELDOS</b>	<b>34.193.073.388,0</b>	<b>9,8</b>	<b>35.372.091.177,0</b>	<b>3,4</b>	<b>37.360.976.789,0</b>	<b>5,6</b>	<b>39.806.074.806,0</b>	<b>6,5</b>	<b>39.924.254.138,0</b>	<b>0,3</b>
DIRECTIVOS	820.381.022,0		842.584.732,0		892.825.745,0		941.504.583,0		1.060.551.105,0	
DOCENTES	20.841.882.634,0		21.810.056.904,0		23.280.935.423,0		25.195.466.705,0		25.179.280.053,0	
ASESORES	494.768.111,0		499.140.968,0		516.765.900,0		477.188.659,0		473.039.177,0	
EJECUTIVOS	4.769.467.129,0		4.973.079.810,0		5.129.922.910,0		5.395.748.521,0		5.243.360.459,0	
PROFESIONALES	2.195.417.737,0		2.261.468.639,0		2.533.539.316,0		2.538.766.040,0		2.599.896.505,0	
TÉCNICOS	1.273.955.226,0		1.243.628.102,0		1.264.217.963,0		1.377.810.037,0		1.407.357.924,0	
ADMINISTRATIVOS	2.203.886.389,0		2.261.306.678,0		2.300.303.521,0		2.369.298.886,0		2.369.298.596,0	
OPERATIVOS	1.448.627.381,0		1.348.583.168,0		1.329.411.600,0		1.339.120.828,0		1.465.950.412,0	
HORAS EXTRAS	144.687.759,0		132.242.176,0		113.054.411,0		123.236.547,0		125.519.907,0	
<b>PRESTACIONES SOCIALES</b>	<b>17.110.857.952,0</b>	<b>6,7</b>	<b>18.046.518.851,0</b>	<b>5,5</b>	<b>18.160.995.195,0</b>	<b>0,6</b>	<b>18.779.144.522,0</b>	<b>3,4</b>	<b>19.820.362.489,0</b>	<b>5,5</b>
PRIMA DE SERVICIOS	3.643.952.741,0		3.769.273.572,0		3.924.683.677,0		4.144.148.191,0		4.181.249.403,0	
PRIMA DE NAVIDAD	3.558.380.500,0		3.724.851.223,0		3.872.008.118,0		4.084.883.305,0		4.194.429.855,0	
PRIMA DE VACACIONES	2.080.753.650,0		2.207.173.606,0		2.305.884.847,0		2.432.819.519,0		2.513.208.189,0	
PRIMA DE ANTIGÜEDAD	2.682.964.486,0		2.835.256.063,0		2.874.610.415,0		3.033.809.467,0		3.024.967.349,0	
PRIMA TÉCNICA	247.783.614,0		265.310.056,0		257.131.626,0		238.072.621,0		210.860.723,0	
SUBSIDIO DE TRANSPORTE	261.366.937,0		250.495.522,0		239.841.966,0		236.883.421,0		218.079.668,0	
SUBSIDIO DE ALIMENTACIÓN	254.667.590,0		242.485.199,0		233.233.962,0		228.039.476,0		213.400.821,0	
BONIFICACIÓN SERVICIOS PRESTADOS	577.003.974,0		614.118.190,0		684.021.676,0		736.380.567,0		767.017.252,0	
BONIFICACIÓN POR PRODUCTIVIDAD ACADÉMICA	80.487.738,0		127.905.070,0		148.696.014,0		196.415.752,0		154.567.595,0	
AUXILIO EDUCATIVO	5.574.336,0		5.516.270,0		6.038.864,0		6.213.062,0		7.781.400,0	
VACACIONES	3.642.810.457,0		3.929.209.509,0		3.537.101.790,0		3.365.484.563,0		70.299.318,0	
SUBSIDIO FAMILIAR	75.111.929,0		74.924.571,0		77.742.240,0		75.994.578,0		4.264.500.916,0	
<b>SERVICIOS PERSONALES TEMPORALES</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>1.969.754,0</b>	
SUBSIDIO DE TRANSPORTE										
SUBSIDIO DE ALIMENTACIÓN										
BONIFICACION DE SERVICIOS PRESTADOS									1.969.754,0	
SUBSIDIO FAMILIAR										
<b>SERVICIOS PERSONALES HORAS CAT.</b>	<b>12.742.160.723,0</b>	<b>13,6</b>	<b>14.551.740.402,0</b>	<b>14,2</b>	<b>14.598.945.312,1</b>	<b>0,3</b>	<b>17.929.488.584,0</b>	<b>22,8</b>	<b>18.931.927.311,0</b>	<b>5,6</b>
HORAS CÁTEDRA	7.136.638.201,0		8.964.098.143,0		8.744.567.680,7		10.635.929.829,0		11.252.065.156,0	
PRIMA DE SERVICIOS	669.334.194,0		674.124.833,0		686.142.001,0		891.464.330,0		921.140.332,0	
PRIMA DE NAVIDAD	710.761.804,0		705.769.965,0		711.760.454,0		941.939.087,0		969.273.979,0	
PRIMA DE VACACIONES	458.852.259,0		455.801.711,0		462.927.093,0		605.298.684,0		623.267.674,0	
VACACIONES	686.466.911,0		689.195.085,0		701.882.737,0		920.655.028,0		949.308.813,0	
INTERESES A LAS CESANTÍAS	35.950.905,0		25.579.769,0		31.437.453,0		43.102.186,0		44.814.873,0	
I.C.B.F.	300.179.400,0		323.269.700,0		317.682.900,0		391.007.374,0		419.176.500,0	
SALUD	852.179.989,0		860.722.947,0		945.707.926,0		1.053.714.445,0		1.165.058.930,0	
INCAPACIDADES	11.924.992,0		22.338.147,0		13.058.896,0		65.879.131,0		25.984.567,0	
RIESGOS PROFESIONALES	42.273.024,0		48.505.351,0		47.402.642,0		58.924.600,0		65.888.665,0	
FONDO DE PENSIONES	1.059.168.249,0		1.078.156.894,0		1.183.482.130,4		1.329.191.326,0		1.470.992.391,0	
CESANTÍAS	778.430.795,0		704.177.857,0		752.893.399,0		992.382.564,0		1.024.955.431,0	
<b>HONORARIOS, BONIF. EXTRAORD. E INCAPAC.</b>	<b>9.283.622.158,7</b>	<b>9,2</b>	<b>9.689.714.566,7</b>	<b>4,4</b>	<b>11.331.246.665,0</b>	<b>16,9</b>	<b>13.581.711.313,5</b>	<b>19,9</b>	<b>15.007.392.356,9</b>	<b>10,5</b>
HONORARIOS DOCENTES	53.439.071,0		21.290.173,0		62.360.928,0		86.148.589,3		41.715.000,0	
HONORARIOS PROFESIONALES	4.617.444.455,3		4.868.630.076,6		5.827.301.623,0		7.100.422.775,1		7.586.271.425,9	
HONORARIOS ADMINISTRATIVOS	2.272.178.142,7		2.270.050.756,7		2.497.578.876,0		2.840.209.942,7		3.142.287.091,0	
HONORARIOS OPERATIVOS	1.049.201.463,5		1.150.125.082,4		1.346.732.908,0		1.517.663.438,4		1.682.138.950,0	
SERVICIO DE ASEO Y VIGILANCIA	1.288.997.611,2		1.379.618.478,0		1.597.272.330,0		1.971.959.072,0		2.445.485.492,0	
INCAPACIDADES	2.361.415,0		-		-		65.307.496,0		109.494.398,0	

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FONDO COMÚN  
(EN PESOS)

CONCEPTO	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC	2013	% CREC
<b>CONTRIBUC. INHERENTES A LA NOMINA</b>	<b>14.223.065.140,0</b>	<b>2,7</b>	<b>12.688.906.440,0</b>	<b>-10,8</b>	<b>16.018.532.075,0</b>	<b>26,2</b>	<b>16.201.320.414,0</b>	<b>1,1</b>	<b>16.494.245.729,0</b>	<b>1,8</b>
APORTES AL FONDO DE AHORRO	56.679.796,0		51.293.023,0		46.027.197,0		45.960.992,0		50.016.647	
ICBF	1.416.552.100,0		1.481.866.223,0		1.540.899.500,0		1.622.337.200,0		1.640.950.640	
PASIVO DE VIGENCIAS ANTERIORES-ICBF	176.421.440,0		-		-		-		-	
SALUD	3.782.296.625,0		3.907.721.565,0		4.067.489.340,0		4.322.410.800,0		4.406.548.192,0	
SALUD ESTUDIANTES DE MEDICINA	126.034.100,0		105.636.307,0		66.416.780,0		73.915.473,0		74.535.800,0	
APORTE RIESGOS PROFESIONALES	191.186.770,0		209.863.530,0		224.502.000,0		238.892.500,0		240.034.423,0	
RIESGOS PROFESIONALES ESTUDIANTES DE MEDICINA	24.557.400,0		14.445.098,0		12.884.242,0		12.306.736,0		13.065.670,0	
INTERESES A LAS CESANTÍAS	338.906.259,0		179.111.838,0		361.486.005,0		715.030.171,0		444.324.526,0	
FONDO DE CESANTÍAS	2.997.509.409,0		1.344.338.435,0		4.008.759.254,0		3.135.502.514,0		5.684.265.920,0	
FONDO DE PENSIONES	4.872.453.960,0		5.073.260.520,0		5.273.000.700,0		5.575.211.200,0		3.491.826.794,0	
FONDO DE CESANTÍAS-FONDO NAL. DE AHORRO	240.467.281,0		321.369.901,0		417.067.057,0		459.752.828,0		448.677.317,0	
<b>TRANSFERENCIAS CORRIENTES</b>	<b>32.118.902.307,8</b>	<b>12,1</b>	<b>31.528.436.624,2</b>	<b>-1,8</b>	<b>29.525.003.283,4</b>	<b>-6,4</b>	<b>35.880.227.926,5</b>	<b>21,5</b>	<b>28.372.293.531,5</b>	<b>-20,9</b>
ICFES	1.563.326.617,0		30.697.534,0		-		1.898.572.884,0		86.026.518,5	
JUBILACIONES	19.300.419.343,0		20.591.674.861,0		22.029.721.171,0		22.354.789.908,0		21.651.342.858,9	
CUOTAS PARTES DE JUBILACIÓN	3.385.970.903,8		2.765.015.022,7		1.798.567.067,6		760.644.356,5		702.458.468,1	
CESANTÍAS	433.550.189,0		966.710.938,5		2.250.629.295,8		839.588.090,0		2.143.416.686,0	
CESANTÍAS PARCIALES	5.980.255,0		59.192.268,0		4.799.993,0		67.695.455,0		0,0	
CUOTA DE AUDITAJE							447.164.059,0		190.249.000,0	
BONOS PENSIONALES	7.429.655.000,0		7.115.146.000,0		3.441.285.756,0		9.511.773.174,0		3.598.800.000,0	
<b>SERVICIOS PERSONALES Y TRANS</b>	<b>119.671.681.669,5</b>	<b>9,4</b>	<b>121.877.408.060,9</b>	<b>1,8</b>	<b>126.995.699.319,5</b>	<b>4,2</b>	<b>142.177.967.566,0</b>	<b>12,0</b>	<b>138.552.445.309,4</b>	<b>-2,5</b>
<b>GASTOS GENERALES</b>	<b>12.249.860.438,1</b>	<b>9,1</b>	<b>14.460.601.845,5</b>	<b>18,0</b>	<b>15.751.129.856,9</b>	<b>8,9</b>	<b>16.868.794.169,9</b>	<b>7,1</b>	<b>18.539.949.006,0</b>	<b>9,9</b>
<b>MATERIALES Y SUMINISTROS</b>	<b>2.277.004.896,1</b>	<b>6,5</b>	<b>2.445.886.576,8</b>	<b>7,4</b>	<b>2.216.289.233,9</b>	<b>-9,4</b>	<b>2.637.032.293,1</b>	<b>19,0</b>	<b>2.560.091.989,6</b>	<b>-2,9</b>
PAPELERÍA Y ÚTILES DE ESCRITORIO	121.478.066,1		188.475.534,5		171.042.653,6		192.871.892,6		169.440.218,2	
REACTIVOS QUÍMICOS	103.000.611,2		125.655.042,0		127.743.309,6		95.115.973,0		124.211.732,1	
MATERIALES DE LABORATORIO	105.635.522,8		72.007.725,6		96.729.566,2		124.326.756,0		159.290.473,4	
DROGAS Y MEDICAMENTOS	93.644.472,7		98.062.502,4		129.446.781,1		123.690.598,5		151.097.902,7	
COMBUSTIBLE Y LUBRICANTES	51.291.147,2		61.619.104,4		71.335.163,8		65.316.430,7		52.252.997,8	
COMESTIBLES	1.429.915.983,1		1.562.656.306,8		1.236.976.423,3		1.539.029.967,3		1.305.869.399,0	
DOTACIÓN Y SUMINISTRO A TRABAJADORES	33.948.299,3		31.330.062,2		31.997.082,4		31.471.394,0		36.136.099,55	
UTENSILIOS Y ÚTILES DE ASEO	50.811.122,0		57.876.047,7		67.800.298,8		78.352.128,7		115.071.545,77	
LOZA, CRISTALERÍA Y ÚTILES DE COCINA	11.983.229,6		1.910.711,4		18.314.495,8		10.286.517,4		42.013.036,56	
SEMOVIENTES	1.204.800,0		702.800,0		1.495.960,0		1.556.200,0		1.586.320,00	
MATERIALES PARA IMPRESIÓN	274.091.642,1		245.590.739,8		263.407.499,3		375.014.434,9		403.122.264,64	
<b>ADQUISICIÓN DE SERVICIOS</b>	<b>7.548.523.735,7</b>	<b>11,0</b>	<b>8.423.144.599,0</b>	<b>11,6</b>	<b>8.941.817.770,1</b>	<b>6,2</b>	<b>9.196.338.821,9</b>	<b>2,8</b>	<b>9.266.809.261,8</b>	<b>0,8</b>
ARRENDAMIENTOS DE BIENES MUEBLES	691.901.762,5		921.337.558,6		1.059.276.445,2		1.069.555.051,1		1.093.246.698	
ARRENDAMIENTOS DE BIENES INMUEBLES	15.225.199,3		5.734.895,6		650.000,0		5.434.451,2		7.463.736	
ACUEDUCTO, ALCANTARILLADO Y ASEO	257.755.860,7		226.104.246,7		234.684.310,8		223.246.973,0		283.588.176	
ENERGÍA ELÉCTRICA	2.582.830.079,4		3.056.969.804,7		3.298.638.962,7		3.503.895.580,2		3.468.971.787	
GAS	24.566.173,2		21.556.763,5		20.362.967,4		32.228.771,5		38.094.290	
TELÉFONO, TÉLEX Y CABLES	252.294.195,6		220.238.541,6		227.533.570,7		226.858.087,9		219.490.484	
PORTES Y FLETES	31.189.273,1		55.123.892,8		51.608.769,3		54.353.680,6		58.984.959	
TRANSPORTE URBANO	640.851,2		993.960,0		-		-		922.074	
ACARREOS	450.000,0		420.000,0		-		-		1.104.400	
AUXILIARES ESTUDIANTILES	336.884.090,6		347.543.028,8		355.800.178,3		394.483.648,0		403.647.156	
BECAS POSTGRADO	894.877.057,2		989.164.505,7		935.671.776,0		988.579.814,9		1.077.181.559	
BECAS DE SOSTENIMIENTO	48.451.228,8		68.999.598,8		49.298.408,0		51.246.999,3		42.674.518	
GASTOS DE VIAJE PERSONAL NO DE PLANTA	420.564.857,9		313.260.198,1		395.830.558,9		527.170.901,4		528.087.322	
GASTOS DE VIAJE PERSONAL DE PLANTA	167.656.329,8		158.912.370,4		191.459.106,7		196.584.794,2		168.935.886	
PASAJES	142.324.272,7		188.978.909,2		249.025.205,1		213.653.648,0		252.468.042	

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FONDO COMÚN  
(EN PESOS)

CONCEPTO	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC	2013	% CREC
VIÁTICOS DOCENTES	9.196.150,1		5.634.377,7		1.874.540,2		6.452.371,1		3.330.188	
VIÁTICOS NO DOCENTES	19.000.212,8		33.244.246,4		14.047.269,5		23.099.238,6		41.326.425	
AVISOS E IMPRESOS	71.077.947,3		108.054.177,7		136.591.506,3		164.791.410,5		77.171.224	
SEGUROS	733.921.346,2		728.156.934,8		714.173.488,7		401.972.303,3		363.172.362	
MATERIALES EDUCATIVOS	-		-		-		-		0	
SERVICIOS DE TELECOMUNICACIONES E INTERNET	847.716.847,3		972.716.587,9		1.005.290.706,3		1.112.731.097,1		1.136.947.975	
<b>REPARACIÓN Y MANTENIMIENTO</b>	<b>1.015.808.121,1</b>	<b>22,5</b>	<b>948.789.792,8</b>	<b>-6,6</b>	<b>1.508.370.490,4</b>	<b>59,0</b>	<b>2.027.401.404,9</b>	<b>34,4</b>	<b>1.508.229.608,8</b>	<b>-25,6</b>
PLANTA FÍSICA	808.621.285,4		716.928.974,0		1.244.298.454,3		1.702.075.872,5		1.137.157.519,1	
EQUIPO DE LABORATORIO	18.892.280,3		24.209.065,6		30.175.362,8		70.399.565,0		56.316.267,6	
EQUIPO DE OFICINA	589.307,8		1.556.955,0		4.337.624,7		2.695.675,7		1.180.302,4	
MAQUINARIA	84.878.135,4		84.473.930,2		95.330.576,4		97.064.636,3		128.735.664,9	
EQUIPO AUTOMOTOR	1.843.853,0		-		-		-		-	
MUEBLES Y ENSERES	1.749.128,0		2.563.012,2		603.200,0		2.962.201,6		9.027.971,0	
LIBROS	1.515.260,0		3.215.980,0		3.065.154,5		1.953.757,9		4.211.770,0	
EQUIPO DE CÓMPUTO	95.648.783,8		106.722.343,0		116.863.550,9		142.592.801,6		140.658.489,4	
EQUIPO AUDIOVISUAL	2.070.087,4		9.119.532,8		13.696.566,8		7.656.894,3		30.941.624,4	
ELEMENTOS Y MATERIALES DE LABORATORIO	-		-		-		-		-	
<b>OTROS GASTOS</b>	<b>1.408.523.685,2</b>	<b>-3,3</b>	<b>2.642.780.876,9</b>	<b>87,6</b>	<b>3.084.652.362,5</b>	<b>16,7</b>	<b>3.008.021.650,0</b>	<b>-2,5</b>	<b>5.204.818.145,9</b>	<b>73,0</b>
PRÁCTICAS DOCENTES Y SALIDAS DE CAMPO	428.476.316,4		581.584.951,4		701.218.881,0		905.874.983,4		1.032.450.578,0	
IMPLEMENTOS DEPORTIVOS	35.727.494,8		71.665.160,8		77.376.256,0		95.136.043,2		90.547.496,9	
IMPLEMENTOS PARA GRUPOS CULTURALES Y ART	-		4.086.720,0		4.829.996,0		12.575.100,0		11.308.132,3	
GASTOS DEPORTIVOS Y DE RECREACIÓN	69.096.272,6		57.457.452,0		112.204.557,2		110.896.966,8		230.636.975,4	
CAPACITACIÓN DE PERSONAL DOCENTE	-		-		-		-		-	
CAPACITACIÓN DE PERSONAL ADMINISTRATIVO	31.625.992,0		59.012.286,5		78.226.173,8		78.460.104,8		77.264.971,8	
FOMENTO Y DESARROLLO DE PROGR. DE INVESTIGACIÓN	-		-		-		-		-	
EVENTOS ACADÉMICOS Y CULTURALES	339.953.784,4		326.431.807,3		404.453.931,5		447.550.936,3		465.744.442,1	
APORTES A ORGANISMOS UNIVERSITARIOS	131.300.583,9		177.234.682,3		232.610.922,7		128.634.819,2		160.326.902,6	
GASTOS CONMEMORATIVOS	58.736.056,2		52.372.521,5		80.837.080,1		80.970.652,6		53.497.621,9	
AFILIACIONES PROFESIONALES	6.900.170,9		3.987.150,1		11.612.732,5		31.468.963,4		32.821.482,9	
OTROS GASTOS ACADÉMICOS	-		-		-		-		-	
SEGURIDAD INDUSTRIAL Y SALUD OCUPACIONAL	103.762.017,5		142.866.326,3		184.712.555,4		204.671.025,6		291.098.324,8	
GASTOS LEGALES	-		-		-		20.916.500,0		96.150,0	
SENTENCIAS Y CONCILIACIONES	43.551.004,0		1.005.294.537,4		1.103.734.976,9		776.032.561,2		2.669.614.870,4	
DEVOLUCIONES	-		-		-		-		-	
LIBROS, REVISTAS Y PERIÓDICOS	4.894.526,0		2.195.666,0		3.062.974,0		6.711.298,2		1.580.436,6	
LAVADO Y PLANCHADO DE ROPA	-		-		-		-		-	
OTROS GASTOS ADMINISTRATIVOS	9.469.420,4		13.793.085,1		16.830.671,0		32.023.747,6		1.481.251,4	
OTRAS COMISIONES	67.592.914,0		31.395.623,8		14.440.911,5		7.947.978,2		11.106.000,0	
IMPUESTOS Y TASAS	18.934.765,8		22.605.409,4		21.505.017,4		23.329.373,7		26.858.530,1	
REGISTROS NOTARIALES	45.212,5		-		-		-		13.300,0	
PREDIAL	16.340.542,8		27.258.109,0		16.609.067,6		17.512.552,1		20.074.678,8	
IMPUESTOS VEHÍCULOS AUTOMOTORES	33.548,0		34.365,0		32.857,9		-		-	
COMISIONES FIDUCIA PASIVO PENSIONAL-FIDUCAFÉ	42.083.063,0		63.505.023,0		20.352.800,0		27.308.043,7		28.296.000,0	
<b>TOTAL FUNCIONAMIENTO</b>	<b>131.921.542.107,6</b>	<b>9,4</b>	<b>136.338.009.906,4</b>	<b>3,3</b>	<b>142.746.829.176,4</b>	<b>4,7</b>	<b>159.046.761.735,9</b>	<b>11,4</b>	<b>157.092.394.315,4</b>	<b>-1,2</b>
<b>INVERSIÓN FÍSICA</b>	<b>1.154.236.522,8</b>	<b>-58,5</b>	<b>9.740.716.954,5</b>	<b>743,9</b>	<b>4.253.959.936,2</b>	<b>-56,3</b>	<b>703.644.022,8</b>	<b>-83,5</b>	<b>2.139.425.986,8</b>	<b>204,0</b>
CONSTRUCCIONES	541.532.910,6		9.296.343.639,9		4.087.881.170,8		510.839.518,3		1.798.242.663,3	
ADECUACIONES Y MEJORAS	612.703.612,2		444.373.314,6		166.078.765,4		192.804.504,5		341.183.323,4	
OBRAS Y MEJORAS EN PROPIEDAD AJENA	-		-		-		-		-	

## ANEXO 10

**UNIVERSIDAD INDUSTRIAL DE SANTANDER**  
**EGRESOS EJECUTADOS 2009-2013 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR**  
**FONDO COMÚN**  
**(EN PESOS)**

CONCEPTO	2009	% CREC	2010	% CREC	2011	% CREC	2012	% CREC	2013	% CREC
<b>ADQUISICIÓN DE BIENES</b>	<b>918.894.598,8</b>	<b>-82,7</b>	<b>1.743.934.157,9</b>	<b>89,8</b>	<b>1.679.455.168,7</b>	<b>-3,7</b>	<b>822.032.187,6</b>	<b>-51,1</b>	<b>4.808.429.687,4</b>	<b>484,9</b>
EQUIPO DE LABORATORIO	396.865.098,8		393.998.595,8		136.665.054,3		115.325.899,9		3.329.349.782,0	
MAQUINARIA	19.592.272,9		212.627.160,2		97.365.091,3		4.804.140,9		61.285.906,6	
EQUIPO AUTOMOTOR	-		-		170.680.000,0		-		-	
EQUIPO AUDIOVISUAL Y DE TELECOMUNICACIONES	24.286.012,0		24.031.139,0		41.877.949,4		83.978.468,8		159.154.477,3	
EQUIPO DE OFICINA	-		-		17.961.045,5		26.402.610,5		22.591.600,1	
EQUIPO DE CÓMPUTO	35.557.449,5		756.275.294,0		527.954.314,1		82.089.807,0		847.259.237,8	
MUEBLES Y ENSERES	115.673.702,7		48.794.846,7		490.851.089,3		188.309.566,8		143.115.480,1	
LIBROS Y MATERIAL BIBLIOGRÁFICO	21.943.768,4		31.281.139,5		23.660.669,4		72.698.832,8		9.036.000,0	
ELEMENTOS DE LABORATORIO	28.891.303,1		36.546.001,9		36.695.912,7		25.593.599,3		36.887.186,2	
HERRAMIENTAS	4.379.978,1		11.998.916,7		22.753.568,7		17.892.247,9		12.432.716,5	
MONTAJE E INSTALACIONES	107.241.728,1		93.024.933,7		110.367.428,0		194.763.700,6		187.317.300,8	
LICENCIAS DE SOFTWARE	164.463.285,2		135.356.130,4		2.623.046,0		10.173.313,1		-	
DESARROLLO DE SOFTWARE	-		-		-		-		-	
<b>FORMACIÓN DE PERSONAL</b>	<b>251.413.051,2</b>	<b>1.123,6</b>	<b>329.056.874,0</b>	<b>30,9</b>	<b>333.519.691,5</b>	<b>1,4</b>	<b>379.060.465,6</b>	<b>13,7</b>	<b>281.321.174,5</b>	<b>-25,8</b>
FORMACIÓN DE PERSONAL	251.413.051,2		329.056.874,0		333.519.691,5		379.060.465,6		281.321.174,5	
<b>REGIONALIZACIÓN</b>	<b>-</b>	<b>-100,0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
INVERSIÓN - REGIONALIZACIÓN	-		-		-		-		-	
<b>FOMENTO Y DLLO PROG. DE INV</b>	<b>1.875.284.684,7</b>	<b>45,4</b>	<b>1.853.492.999,2</b>	<b>-1,2</b>	<b>2.338.741.520,7</b>	<b>26,2</b>	<b>2.944.841.681,2</b>	<b>25,9</b>	<b>4.395.556.868,7</b>	<b>49,3</b>
INV. FOMENTO Y DLLO PROGRAMAS DE INV	1.875.284.684,7		1.853.492.999,2		2.338.741.520,7		2.944.841.681,2		4.395.556.868,7	
<b>TOTAL INVERSIÓN</b>	<b>4.199.828.857,5</b>	<b>-61,1</b>	<b>13.667.200.985,6</b>	<b>225,4</b>	<b>8.605.676.317,1</b>	<b>-37,0</b>	<b>4.849.578.357,2</b>	<b>-43,6</b>	<b>11.624.733.717,4</b>	<b>139,7</b>
<b>TOTAL EGRESOS</b>	<b>136.121.370.965,1</b>	<b>3,6</b>	<b>150.005.210.892,0</b>	<b>10,2</b>	<b>151.352.505.493,5</b>	<b>0,9</b>	<b>163.896.340.093,1</b>	<b>8,3</b>	<b>168.717.128.032,7</b>	<b>2,9</b>