

ANEXO 26

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EJECUCIÓN PRESUPUESTAL DE EGRESOS POR SEDES 2012
FONDO COMÚN
(EN PESOS)

CONCEPTO	BUCARAMANGA	SEDES				TOTAL SEDES	TOTAL UIS	% PARTIC
		MALAGÁ	SOCORRO	BARRANCABERMEJA	BARBOSA			
SERVICIOS PERSONALES	99.771.003.474,5	1.150.873.940,0	2.185.146.600,0	1.884.434.939,0	1.306.280.686,0	6.526.736.165,0	106.297.739.639,5	64,9
SUELDOS	39.567.802.774,0	56.684.437,0	62.451.579,0	62.451.579,0	56.684.437,0	238.272.032,0	39.806.074.806,0	24,3
DIRECTIVOS	941.504.583,0	-	-	-	-	-	941.504.583,0	
DOCENTES	25.195.466.705,0	-	-	-	-	-	25.195.466.705,0	
ASESORES	477.188.659,0	-	-	-	-	-	477.188.659,0	
EJECUTIVOS	5.157.476.489,0	56.684.437,0	62.451.579,0	62.451.579,0	56.684.437,0	238.272.032,0	5.395.748.521,0	
PROFESIONALES	2.538.766.040,0	-	-	-	-	-	2.538.766.040,0	
TECNICOS	1.377.810.037,0	-	-	-	-	-	1.377.810.037,0	
ADMINISTRATIVOS	2.417.232.886,0	-	-	-	-	-	2.417.232.886,0	
OPERATIVOS	1.339.120.828,0	-	-	-	-	-	1.339.120.828,0	
HORAS EXTRAS	123.236.547,0	-	-	-	-	-	123.236.547,0	
PRESTACIONES SOCIALES	18.718.487.167,0	14.468.090,0	15.756.496,0	15.964.679,0	14.468.090,0	60.657.355,0	18.779.144.522,0	11,5
PRIMA DE SERVICIOS	4.133.810.841,0	2.448.320,0	2.720.355,0	2.720.355,0	2.448.320,0	10.337.350,0	4.144.148.191,0	
PRIMA DE NAVIDAD	4.061.837.428,0	5.461.963,0	6.053.104,0	6.068.847,0	5.461.963,0	23.045.877,0	4.084.883.305,0	
PRIMA DE VACACIONES	2.421.757.496,0	2.621.743,0	2.905.490,0	2.913.047,0	2.621.743,0	11.062.023,0	2.432.819.519,0	
PRIMA DE ANTIGUEDAD	3.033.809.467,0	-	-	-	-	-	3.033.809.467,0	
PRIMA TECNICA	238.072.621,0	-	-	-	-	-	238.072.621,0	
SUBSIDIO DE TRANSPORTE	236.883.421,0	-	-	-	-	-	236.883.421,0	
SUBSIDIO DE ALIMENTACION	228.039.476,0	-	-	-	-	-	228.039.476,0	
BONIFICACION SERVICIOS PRESTADOS	729.325.779,0	1.713.824,0	1.722.892,0	1.904.248,0	1.713.824,0	7.054.788,0	736.380.567,0	
BONIFICACION POR PRODUCTIVIDAD ACADEMICA	196.415.752,0	-	-	-	-	-	196.415.752,0	
AUXILIO EDUCATIVO	6.213.062,0	-	-	-	-	-	6.213.062,0	
SUBSIDIO FAMILIAR	75.994.578,0	-	-	-	-	-	75.994.578,0	
VACACIONES	3.356.327.246,0	2.222.240,0	2.354.655,0	2.358.182,0	2.222.240,0	9.157.317,0	3.365.484.563,0	
SERVICIOS PERSONALES HORAS CATEDRA	14.302.334.565,0	749.735.362,0	1.234.154.051,0	909.677.082,0	733.587.524,0	3.627.154.019,0	17.929.488.584,0	10,9
HORAS CATEDRA	8.584.389.608,0	418.447.760,0	700.856.034,0	514.771.710,0	417.464.717,0	2.051.540.221,0	10.635.929.829,0	
PRIMA DE SERVICIOS	678.778.396,0	45.141.037,0	72.217.277,0	52.633.612,0	42.694.008,0	212.685.934,0	891.464.330,0	
PRIMA DE NAVIDAD	719.236.811,0	47.292.029,0	75.638.927,0	55.079.089,0	44.692.231,0	222.702.276,0	941.939.087,0	
PRIMA DE VACACIONES	457.597.643,0	31.363.078,0	50.163.678,0	36.532.412,0	29.641.873,0	147.701.041,0	605.298.684,0	
VACACIONES	702.058.643,0	46.410.099,0	74.236.116,0	54.076.956,0	43.873.214,0	218.596.385,0	920.655.028,0	
INTERESES A LAS CESANTIAS	33.937.161,0	1.969.186,0	3.131.930,0	2.235.980,0	1.827.929,0	9.165.025,0	43.102.186,0	
ICBF	312.123.274,0	16.223.200,0	26.917.900,0	19.734.900,0	16.008.100,0	78.884.100,0	391.007.374,0	
SALUD	861.129.898,0	39.229.424,0	66.745.243,0	48.370.668,0	38.239.212,0	192.584.547,0	1.053.714.445,0	
INCAPACIDADES	65.879.131,0	-	-	-	-	-	65.879.131,0	
RIESGOS PROFESIONALES	47.841.200,0	2.270.800,0	3.771.400,0	2.814.900,0	2.226.300,0	11.083.400,0	58.924.600,0	
FONDO DE PENSIONES	1.075.873.654,0	52.766.816,0	82.721.307,0	66.836.789,0	50.992.760,0	253.317.672,0	1.329.191.326,0	
CESANTIAS	763.489.146,0	48.621.933,0	77.754.239,0	56.590.066,0	45.927.180,0	228.893.418,0	992.382.564,0	
HONORARIOS BONIFIC. EXT. E INCAPACIDADES	11.061.040.796,5	312.042.188,0	852.442.642,0	873.195.315,0	482.990.372,0	2.520.670.517,0	13.581.711.313,5	8,3
HONORARIOS DOCENTES	86.148.589,3	-	-	-	-	-	86.148.589,3	
HONORARIOS PROFESIONALES	5.864.563.370,1	115.565.718,0	477.566.302,0	395.190.596,0	247.536.789,0	1.235.859.405,0	7.100.422.775,1	
HONORARIOS ADMINISTRATIVOS	2.387.272.487,7	87.694.486,0	129.996.633,0	168.869.172,0	66.377.164,0	452.937.455,0	2.840.209.942,7	
HONORARIOS OPERATIVOS	1.250.570.131,4	40.983.274,0	59.024.489,0	44.625.850,0	267.093.307,0	1.517.663.438,4	1.517.663.438,4	
SERVICIOS DE ASEO Y VIGILANCIA	1.407.178.722,0	67.798.710,0	185.855.218,0	186.675.853,0	124.450.569,0	564.780.350,0	1.971.959.072,0	
INCAPACIDADES	65.307.496,0	-	-	-	-	-	65.307.496,0	
CONTRIBUCIONES INHERENTES A LA NOMINA	16.121.338.172,0	17.943.863,0	20.341.832,0	23.146.284,0	18.550.263,0	79.982.242,0	16.201.320.414,0	9,9
FONDO DE AHORRO	45.960.992,0	-	-	-	-	-	45.960.992,0	
I.C.B.F	1.614.061.100,0	1.970.700,0	2.164.500,0	2.170.200,0	1.970.700,0	8.276.100,0	1.622.337.200,0	
SALUD	4.298.840.100,0	5.152.800,0	6.320.500,0	6.338.200,0	5.759.200,0	23.570.700,0	4.322.410.800,0	

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CONCEPTO	BUCARAMANGA	SEDES				TOTAL SEDES	TOTAL UIS	% PARTIC
		MALAGÁ	SOCORRO	BARRANCABERMEJA	BARBOSA			
SALUD ESTUDIANTES MEDICINA	73.915.473,0	-	-	-	-	-	73.915.473,0	
RIESGOS PROFESIONALES	237.624.000,0	305.200,0	335.000,0	323.100,0	305.200,0	1.268.500,0	238.892.500,0	
RIESGOS PROFESIONALES ESTUDIANTES MEDICINA	12.306.736,0	-	-	-	-	-	12.306.736,0	
INTERESES A LAS CESANTIAS	712.977.355,0	661.935,0	728.946,0	-	661.935,0	2.052.816,0	715.030.171,0	
FONDO DE PENSIIONES	5.544.670.400,0	7.274.800,0	7.984.400,0	8.006.800,0	7.274.800,0	30.540.800,0	5.575.211.200,0	
FONDO DE CESANTIAS	3.127.537.172,0	2.578.428,0	2.808.486,0	-	2.578.428,0	7.965.342,0	3.135.502.514,0	
FONDO NACIONAL DEL AHORRO	453.444.844,0	-	-	6.307.984,0	-	6.307.984,0	459.752.828,0	
TRANSFERENCIAS CORRIENTES	35.880.227.926,5	-	-	-	-	-	35.880.227.926,5	21,9
BONOS PENSIONALES	9.511.773.174,0	-	-	-	-	-	9.511.773.174,0	
CESANTIAS	839.588.090,0	-	-	-	-	-	839.588.090,0	
CESANTIAS PARCIALES	67.695.455,0	-	-	-	-	-	67.695.455,0	
I.C.F.E.S	1.898.572.884,0	-	-	-	-	-	1.898.572.884,0	
JUBILACIONES	22.354.789.908,0	-	-	-	-	-	22.354.789.908,0	
CUOTAS PARTES DE JUBILACION	760.644.356,5	-	-	-	-	-	760.644.356,5	
CUOTA DE AUDITAJE	447.164.059,0	-	-	-	-	-	447.164.059,0	
SERVICIOS PERSONALES Y TRANSFERENCIAS CORRIENTES	135.651.231.401,0	1.150.873.940,0	2.185.146.600,0	1.884.434.939,0	1.306.280.686,0	6.526.736.165,0	142.177.967.566,0	86,7
GASTOS GENERALES	15.053.056.591,5	126.649.796,9	605.597.159,0	840.528.883,8	242.961.738,7	1.815.737.578,4	16.868.794.169,9	10,3
MATERIALES Y SUMINISTROS	2.560.352.287,8	15.741.940,4	45.080.654,7	-	15.857.410,3	76.680.005,4	2.637.032.293,2	1,6
PAPELERIA Y UTILES DE ESCRITORIO	145.506.395,4	5.923.600,0	34.112.697,2	-	7.329.200,0	47.365.497,2	192.871.892,6	
REACTIVOS QUIMICOS	92.340.635,9	2.775.337,1	-	-	-	2.775.337,1	95.115.973,0	
MATERIALES DE LABORATORIO	123.062.361,6	181.683,8	1.082.710,6	-	-	1.264.394,4	124.326.756,0	
DROGAS Y MEDICAMENTOS	121.707.737,4	997.261,1	985.600,0	-	-	1.982.861,1	123.690.598,5	
COMBUSTIBLES Y LUBRICANTES	62.049.683,9	1.160.322,8	471.671,0	-	1.634.753,0	3.266.746,8	65.316.430,7	
COMESTIBLES	1.537.514.877,1	-	1.515.090,2	-	-	1.515.090,2	1.539.029.967,3	
UTENSILIOS DE ASEO Y CAFETERIA	61.398.250,2	3.147.535,6	6.912.885,7	-	6.893.457,3	16.953.878,6	78.352.128,8	
LOZA CRISTALERIA Y UTILES DE COCINA	10.286.517,4	-	-	-	-	-	10.286.517,4	
MATERIALES PARA IMPRESIÓN	375.014.434,9	-	-	-	-	-	375.014.434,9	
DOTACION Y SUMINISTROS A TRABAJADORES	31.471.394,0	-	-	-	-	-	31.471.394,0	
SEMOVIENTES	-	1.556.200,0	-	-	-	1.556.200,0	1.556.200,0	
ADQUISICION DE SERVICIOS	8.075.282.641,4	91.988.975,0	425.167.030,8	402.204.147,8	201.696.026,9	1.121.056.180,5	9.196.338.821,9	5,6
ARRENDAMIENTOS BIENES MUEBLES	1.044.012.576,7	2.098.360,0	21.173.114,4	2.271.000,0	-	25.542.474,4	1.069.555.051,1	
ARRENDAMIENTO BIENES INMUEBLES	4.016.000,0	-	602.400,0	816.051,2	-	1.418.451,2	5.434.451,2	
ACUEDUCTO ALCANTARILLADO Y ASEO	201.901.398,0	919.928,1	6.255.970,0	9.696.756,5	4.472.920,4	21.345.575,0	223.246.973,0	
ENERGIA ELECTRICA	3.225.150.237,1	15.830.685,5	47.157.927,0	181.441.039,7	34.315.690,9	278.745.343,1	3.503.895.580,2	
GAS	26.527.286,4	-	-	5.701.485,1	-	5.701.485,1	32.228.771,5	
TELEFONO TELEX Y CABLES	185.724.367,8	7.751.408,1	12.690.860,0	14.626.402,5	6.065.049,5	41.133.720,1	226.858.087,9	
SERVICIO DE TELECOMUNICACIONES E INTERNET	1.110.822.608,6	-	1.908.488,5	-	-	1.908.488,5	1.112.731.097,1	
AUXILIARES ESTUDIANTILES	350.104.237,6	6.258.634,8	19.913.838,0	15.362.103,6	2.844.834,0	44.379.410,4	394.483.648,0	
BECAS POSGRADO	988.579.814,9	-	-	-	-	-	988.579.814,9	
BECAS DE SOSTENIMIENTO	51.246.999,3	-	-	-	-	-	51.246.999,3	
PORTES Y FLETES	50.600.495,6	837.637,2	2.325.000,0	-	590.547,8	3.753.185,0	54.353.680,6	
PASAJES	213.653.648,0	-	-	-	-	-	213.653.648,0	
GASTOS DE VIAJE PERSONAL NO DE PLANTA	58.231.044,0	45.649.531,6	174.146.174,2	101.337.427,1	147.806.724,5	468.939.857,4	527.170.901,4	
GASTOS DE VIAJE PERSONAL DE PLANTA	11.301.630,4	4.070.842,5	119.432.956,4	61.127.742,8	651.622,1	185.283.163,8	196.584.794,2	
VIATICOS NO DOCENTES	7.787.291,7	4.104.147,2	8.746.070,0	-	2.461.729,7	15.311.946,9	23.099.238,6	
VIATICOS DOCENTES	5.291.678,8	-	1.160.692,3	-	-	1.160.692,3	6.452.371,1	
SEGUROS	401.972.303,3	-	-	-	-	-	401.972.303,3	

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CONCEPTO	BUCARAMANGA	SEDES				TOTAL SEDES	TOTAL UIS	% PARTIC
		MALAGÁ	SOCORRO	BARRANCABERMEJA	BARBOSA			
AVISOS E IMPRESOS	138.359.023,2	4.467.800,0	9.653.540,0	9.824.139,3	2.486.908,0	26.432.387,3	164.791.410,5	
REPARACION Y MANTENIMIENTO	1.486.785.956,6	10.021.932,4	98.458.119,9	421.751.108,0	10.384.287,9	540.615.448,2	2.027.401.404,8	1,2
PLANTA FISICA	1.167.261.856,2	10.021.932,4	94.052.247,9	421.751.108,0	8.988.727,9	534.814.016,2	1.702.075.872,4	
EQUIPO DE LABORATORIO	70.399.565,0	-	-	-	-	-	70.399.565,0	
EQUIPO DE OFICINA	2.695.675,7	-	-	-	-	-	2.695.675,7	
MAQUINARIA	97.064.636,3	-	-	-	-	-	97.064.636,3	
MUEBLES Y ENSERES	291.160,0	-	2.229.281,6	-	441.760,0	2.671.041,6	2.962.201,6	
LIBROS	-	-	999.957,9	-	953.800,0	1.953.757,9	1.953.757,9	
EQUIPO DE COMPUTO	141.592.841,7	-	999.959,9	-	-	999.959,9	142.592.801,6	
EQUIPO AUDIOVISUAL	7.480.221,7	-	176.672,6	-	-	176.672,6	7.656.894,3	
OTROS GASTOS	2.930.635.705,7	8.896.949,1	36.891.353,6	16.573.628,0	15.024.013,6	77.385.944,3	3.008.021.650,0	1,8
PRACTICAS DOCENTES Y SALIDAS DE CAMPO	883.080.167,4	3.694.720,0	1.710.816,0	10.612.280,0	6.777.000,0	22.794.816,0	905.874.983,4	
EVENTOS ACADÉMICOS Y CULTURALES	428.936.274,3	-	16.010.286,0	1.801.176,0	803.200,0	18.614.662,0	447.550.936,3	
IMPLEMENTOS DEPORTIVOS	85.017.623,8	999.733,0	7.020.972,0	-	2.097.714,4	10.118.419,4	95.136.043,2	
GASTOS DEPORTIVOS Y DE RECREACION	105.065.286,8	-	2.900.000,0	-	2.931.680,0	5.831.680,0	110.896.966,8	
IMPLEMENTOS PARA GRUPOS CULTURALES Y ARTISTICO	12.575.100,0	-	-	-	-	-	12.575.100,0	
CAPACITACION PERSONAL ADMINISTRATIVO	77.087.104,8	-	1.373.000,0	-	-	1.373.000,0	78.460.104,8	
AFILIACIONES PROFESIONALES	31.468.963,4	-	-	-	-	-	31.468.963,4	
GASTOS LEGALES	20.916.500,0	-	-	-	-	-	20.916.500,0	
SEGURIDAD INDUSTRIAL Y SALUD OCUPACIONAL	198.608.271,2	1.087.934,4	3.506.972,0	-	1.467.848,0	6.062.754,4	204.671.025,6	
GASTOS CONMEMORATIVOS	80.970.652,6	-	-	-	-	-	80.970.652,6	
APORTES ORGANISMOS UNIVERSITARIOS	128.634.819,2	-	-	-	-	-	128.634.819,2	
LIBROS REVISTAS Y PERIODICOS	-	-	1.713.326,0	4.051.401,0	946.571,2	6.711.298,2	6.711.298,2	
OTROS GASTOS ADMINISTRATIVOS	29.367.766,0	-	2.655.981,6	-	-	2.655.981,6	32.023.747,6	
IMPUESTOS Y TASAS	23.329.373,7	-	-	-	-	-	23.329.373,7	
PREDIAL	14.404.990,4	3.107.561,7	-	-	-	3.107.561,7	17.512.552,1	
OTRAS COMISIONES	7.832.207,2	7.000,0	-	108.771,0	-	115.771,0	7.947.978,2	
SENTENCIAS Y CONCILIACIONES	776.032.561,2	-	-	-	-	-	776.032.561,2	
COMISIONES FIDUCIA PASIVO PENSIONAL	27.308.043,7	-	-	-	-	-	27.308.043,7	
FUNCIONAMIENTO	150.704.287.992,5	1.277.523.736,9	2.790.743.759,0	2.724.963.822,8	1.549.242.424,7	8.342.473.743,4	159.046.761.735,9	97,0
INVERSION	4.529.483.499,8	19.965.363,3	215.540.785,3	74.749.532,1	9.839.176,9	320.094.857,6	4.849.578.357,4	3,0
INVERSION FISICA	703.644.022,8	-	-	-	-	-	703.644.022,8	0,4
CONSTRUCCIONES	510.839.518,3	-	-	-	-	-	510.839.518,3	
ADECUACIONES	192.804.504,5	-	-	-	-	-	192.804.504,5	
ADQUISICION DE BIENES	501.937.330,2	19.965.363,3	215.540.785,3	74.749.532,1	9.839.176,9	320.094.857,6	822.032.187,8	0,5
EQUIPO DE LABORATORIO	95.294.091,9	-	20.031.808,0	-	-	20.031.808,0	115.325.899,9	
MAQUINARIA	3.348.340,9	-	1.455.800,0	-	-	1.455.800,0	4.804.140,9	
EQUIPO AUDIOVISUAL Y DE COMUNICACIONES	9.875.966,5	1.499.976,0	47.510.683,6	25.091.842,7	-	74.102.502,3	83.978.468,8	
EQUIPO DE OFICINA	17.723.031,5	-	8.679.579,0	-	-	8.679.579,0	26.402.610,5	
EQUIPO DE COMPUTO	19.715.869,3	4.221.820,0	55.712.197,0	2.439.920,8	-	62.373.937,8	82.089.807,1	
LIBROS Y MATERIAL BIBLIOGRAFICO	-	10.391.379,9	35.038.330,9	27.269.121,9	-	72.698.832,7	72.698.832,7	
MUEBLES Y ENSERES	118.789.323,7	1.395.560,0	38.336.859,5	19.948.646,7	9.839.176,9	69.520.243,1	188.309.566,8	
ELEMENTOS DE LABORATORIO	25.128.908,0	464.691,4	-	-	-	464.691,4	25.593.599,4	
HERRAMIENTAS	15.900.311,9	1.991.936,0	-	-	-	1.991.936,0	17.892.247,9	
MONTAJE E INSTALACIONES	194.763.700,6	-	-	-	-	-	194.763.700,6	
LICENCIAS DE SOFTWARE	1.397.785,9	-	8.775.527,3	-	-	8.775.527,3	10.173.313,2	
FORMACION DE PERSONAL	379.060.465,6	-	-	-	-	-	379.060.465,6	0,2

ANEXO 26

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EJECUCIÓN PRESUPUESTAL DE EGRESOS POR SEDES 2012
FONDO COMÚN
(EN PESOS)

CONCEPTO	BUCARAMANGA	SEDES				TOTAL SEDES	TOTAL UIS	% PARTIC
		MALAGÁ	SOCORRO	BARRANCABERMEJA	BARBOSA			
FORMACION DE PERSONAL	379.060.465,6	-	-	-	-	-	379.060.465,6	
FOMENTO Y DESARROLLO PROGRAMAS DE INVESTIGACION	2.944.841.681,2	-	-	-	-	-	2.944.841.681,2	1,8
INV. FOMENTO Y DLO. PROGRAMAS DE INVESTIGACION	2.944.841.681,2	-	-	-	-	-	2.944.841.681,2	
FUNCIONAMIENTO E INVERSION	155.233.771.492,3	1.297.489.100,2	3.006.284.544,3	2.799.713.354,9	1.559.081.601,6	8.662.568.601,0	163.896.340.093,3	100,0
TOTAL EGRESOS	155.233.771.492,3	1.297.489.100,2	3.006.284.544,3	2.799.713.354,9	1.559.081.601,6	8.662.568.601,0	163.896.340.093,3	100,0

* Los valores presentados en las denominaciones miles de pesos o millones de pesos se obtiene redondeando los valores calculados a partir de la cantidad en pesos, de acuerdo al factor multiplicador