

ANEXO 26

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERAEJECUCIÓN PRESUPUESTAL DE EGRESOS POR SEDES 2011
FONDO COMÚN
(EN PESOS)

CONCEPTO	BUCARAMANGA	SEDES					TOTAL	% PARTIC
		SOCORRO	MÁLAGA	BARRANCABERMEJA	BARBOSA	TOTAL SEDES		
SERVICIOS PERSONALES	92.557.797.808,0	1.611.814.162,0	885.177.549,0	1.332.694.085,0	1.083.212.432,0	4.912.898.228,0	97.470.696.036,0	64,4
SUELDOS	37.148.810.617,0	53.041.543,0	53.041.543,0	53.041.543,0	53.041.543,0	212.166.172,0	37.360.976.789,0	24,7
DIRECTIVOS	892.825.745,0	-	-	-	-	-	892.825.745,0	
DOCENTES	23.280.935.423,0	-	-	-	-	-	23.280.935.423,0	
ASESORES	516.765.900,0	-	-	-	-	-	516.765.900,0	
EJECUTIVOS	4.917.756.738,0	53.041.543,0	53.041.543,0	53.041.543,0	53.041.543,0	212.166.172,0	5.129.922.910,0	
PROFESIONALES	2.533.539.316,0	-	-	-	-	-	2.533.539.316,0	
TÉCNICOS	1.264.217.963,0	-	-	-	-	-	1.264.217.963,0	
ADMINISTRATIVOS	2.300.303.521,0	-	-	-	-	-	2.300.303.521,0	
OPERATIVOS	1.329.411.600,0	-	-	-	-	-	1.329.411.600,0	
HORAS EXTRAS	113.054.411,0	-	-	-	-	-	113.054.411,0	
PRESTACIONES SOCIALES	18.101.836.551,0	14.789.661,0	14.789.661,0	14.789.661,0	14.789.661,0	59.158.644,0	18.160.995.195,0	12,0
PRIMA DE SERVICIOS	3.915.356.737,0	2.331.735,0	2.331.735,0	2.331.735,0	2.331.735,0	9.326.940,0	3.924.683.677,0	
PRIMA DE NAVIDAD	3.851.200.622,0	5.201.874,0	5.201.874,0	5.201.874,0	5.201.874,0	20.807.496,0	3.872.008.118,0	
PRIMA DE VACACIONES	2.295.897.247,0	2.496.900,0	2.496.900,0	2.496.900,0	2.496.900,0	9.987.600,0	2.305.884.847,0	
PRIMA DE ANTIGUEDAD	2.874.610.415,0	-	-	-	-	-	2.874.610.415,0	
PRIMA TÉCNICA	257.131.626,0	-	-	-	-	-	257.131.626,0	
SUBSIDIO DE TRANSPORTE	239.841.966,0	-	-	-	-	-	239.841.966,0	
SUBSIDIO DE ALIMENTACIÓN	233.233.962,0	-	-	-	-	-	233.233.962,0	
BONIFICACIÓN SERVICIOS PRESTADOS	677.492.816,0	1.632.215,0	1.632.215,0	1.632.215,0	1.632.215,0	6.528.860,0	684.021.676,0	
BONIFICACIÓN POR PRODUCTIVIDAD ACADÉMICA	148.696.014,0	-	-	-	-	-	148.696.014,0	
AUXILIO EDUCATIVO	6.038.864,0	-	-	-	-	-	6.038.864,0	
SUBSIDIO FAMILIAR	77.742.240,0	-	-	-	-	-	77.742.240,0	
VACACIONES	3.524.594.042,0	3.126.937,0	3.126.937,0	3.126.937,0	3.126.937,0	12.507.748,0	3.537.101.790,0	
SERVICIOS PERSONALES HORAS CÁTEDRA	12.052.436.520,1	877.080.563,0	505.677.872,0	631.311.716,0	532.438.641,0	2.546.508.792,0	14.598.945.312,1	9,6
HORAS CÁTEDRA	7.082.244.408,7	571.365.018,0	334.841.788,0	409.839.482,0	346.276.984,0	1.662.323.272,0	8.744.567.680,7	
PRIMA DE SERVICIOS	593.498.940,0	32.348.840,0	16.879.699,0	23.354.364,0	20.060.158,0	92.643.061,0	686.142.001,0	
PRIMA DE NAVIDAD	615.030.293,0	33.788.931,0	17.636.054,0	24.371.577,0	20.933.599,0	96.730.161,0	711.760.454,0	
PRIMA DE VACACIONES	398.750.765,0	22.416.484,0	11.699.823,0	16.170.529,0	13.889.492,0	64.176.328,0	462.927.093,0	
VACACIONES	606.825.408,0	33.199.424,0	17.326.384,0	23.955.315,0	20.576.206,0	95.057.329,0	701.882.737,0	

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CONCEPTO	BUCARAMANGA	SEDES					TOTAL	% PARTIC
		SOCORRO	MÁLAGA	BARRANCABERMEJA	BARBOSA	TOTAL SEDES		
INTERESES A LAS CESANTÍAS	27.711.327,0	1.313.324,0	690.063,0	926.965,0	795.774,0	3.726.126,0	31.437.453,0	
ICBF	260.282.000,0	19.777.000,0	11.405.100,0	14.197.100,0	12.021.700,0	57.400.900,0	317.682.900,0	
SALUD	788.761.152,0	54.774.304,0	32.051.650,0	38.486.811,0	31.634.009,0	156.946.774,0	945.707.926,0	
INCAPACIDADES	13.058.896,0	-	-	-	-	-	13.058.896,0	
RIESGOS PROFESIONALES	38.491.604,0	3.073.636,0	1.811.287,0	2.194.328,0	1.831.787,0	8.911.038,0	47.402.642,0	
FONDO DE PENSIONES	974.139.960,4	70.346.084,0	43.233.173,0	52.816.257,0	42.946.656,0	209.342.170,0	1.183.482.130,4	
CESANTÍAS	653.641.766,0	34.677.518,0	18.102.851,0	24.998.988,0	21.472.276,0	99.251.633,0	752.893.399,0	
HONORARIOS BONIFIC. EXT. E INCAPACIDADES	9.307.427.022,0	649.644.435,0	294.987.513,0	613.503.068,0	465.684.627,0	2.023.819.643,0	11.331.246.665,0	7,5
HONORARIOS DOCENTES	62.360.928,0	-	-	-	-	-	62.360.928,0	
HONORARIOS PROFESIONALES	4.989.999.202,0	361.161.617,0	109.390.035,0	155.435.695,0	211.315.074,0	837.302.421,0	5.827.301.623,0	
HONORARIOS ADMINISTRATIVOS	2.120.163.013,0	101.899.554,0	72.553.050,0	139.703.075,0	63.260.184,0	377.415.863,0	2.497.578.876,0	
HONORARIOS OPERATIVOS	1.134.284.235,0	38.686.333,0	39.095.964,0	96.518.901,0	38.147.475,0	212.448.673,0	1.346.732.908,0	
SERVICIOS DE ASEO Y VIGILANCIA	1.000.619.644,0	147.896.931,0	73.948.464,0	221.845.397,0	152.961.894,0	596.652.686,0	1.597.272.330,0	
CONTRIBUCIONES INHERENTES A LA NOMINA	15.947.287.098,0	17.257.960,0	16.680.960,0	20.048.097,0	17.257.960,0	71.244.977,0	16.018.532.075,0	10,6
FONDO DE AHORRO	46.027.197,0	-	-	-	-	-	46.027.197,0	
I.C.B.F	1.533.384.700,0	1.878.700,0	1.878.700,0	1.878.700,0	1.878.700,0	7.514.800,0	1.540.899.500,0	
PASIVO VIGENCIAS ANTERIORES ICBF	0,0	0,0	0,0	0,0	0,0	0,0	0,0	
SALUD	4.046.105.940,0	5.490.100,0	4.913.100,0	5.490.100,0	5.490.100,0	21.383.400,0	4.067.489.340,0	
SALUD ESTUDIANTES MEDICINA	66.416.780,0	-	-	-	-	-	66.416.780,0	
RIESGOS PROFESIONALES	223.362.000,0	285.000,0	285.000,0	285.000,0	285.000,0	1.140.000,0	224.502.000,0	
RIESGOS PROFESIONALES ESTUDIANTES MEDICINA	12.884.242,0	-	-	-	-	-	12.884.242,0	
INTERESES A LAS CESANTÍAS	360.937.386,0	182.873,0	182.873,0	-	182.873,0	548.619,0	361.486.005,0	
FONDO DE PENSIONES	5.245.256.700,0	6.936.000,0	6.936.000,0	6.936.000,0	6.936.000,0	27.744.000,0	5.273.000.700,0	
FONDO DE CESANTÍAS	4.001.303.393,0	2.485.287,0	2.485.287,0	-	2.485.287,0	7.455.861,0	4.008.759.254,0	
FONDO NACIONAL DEL AHORRO	411.608.760,0	-	-	5.458.297,0	-	5.458.297,0	417.067.057,0	
TRANSFERENCIAS CORRIENTES	29.525.003.283,4	-	-	-	-	-	29.525.003.283,4	19,5
BONOS PENSIONALES	3.441.285.756,0	-	-	-	-	-	3.441.285.756,0	
CESANTÍAS	2.250.629.295,8	-	-	-	-	-	2.250.629.295,8	
CESANTÍAS PARCIALES	4.799.993,0	-	-	-	-	-	4.799.993,0	
I.C.F.E.S	0,0	-	-	-	-	-	-	
JUBILACIONES	22.029.721.171,0	-	-	-	-	-	22.029.721.171,0	
CUOTAS PARTES DE JUBILACIÓN	1.798.567.067,6	-	-	-	-	-	1.798.567.067,6	
SERVICIOS PERSONALES Y TRANSF. CORRIENTES	122.082.801.091,4	1.611.814.162,0	885.177.549,0	1.332.694.085,0	1.083.212.432,0	4.912.898.228,0	126.995.699.319,4	83,9

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(EN PESOS)

CONCEPTO	BUCARAMANGA	SEDES					TOTAL	% PARTIC
		SOCORRO	MÁLAGA	BARRANCABERMEJA	BARBOSA	TOTAL SEDES		
GASTOS GENERALES	14.658.961.281,8	443.469.852,1	101.463.914,2	332.133.535,8	215.101.272,9	1.092.168.574,9	15.751.129.856,7	10,4
MATERIALES Y SUMINISTROS	2.170.125.521,8	20.151.112,9	16.296.500,8	-	9.716.098,4	46.163.712,0	2.216.289.233,9	1,5
PAPELERÍA Y ÚTILES DE ESCRITORIO	145.162.279,5	15.369.968,6	5.360.467,9	-	5.149.937,5	25.880.374,1	171.042.653,6	
REACTIVOS QUÍMICOS	124.243.682,9	-	3.499.626,7	-	-	3.499.626,7	127.743.309,6	
MATERIALES DE LABORATORIO	93.868.413,1	1.677.228,3	1.183.924,8	-	-	2.861.153,1	96.729.566,2	
DROGAS Y MEDICAMENTOS	127.473.637,1	782.400,0	1.190.744,0	-	-	1.973.144,0	129.446.781,1	
COMBUSTIBLES Y LUBRICANTES	69.270.186,8	-	862.034,4	-	1.202.942,6	2.064.977,0	71.335.163,8	
COMESTIBLES	1.236.976.423,3	-	-	-	-	-	1.236.976.423,3	
UTENSILIOS DE ASEO Y CAFETERÍA	59.411.821,7	2.321.516,0	2.703.742,9	-	3.363.218,3	8.388.477,2	67.800.298,8	
LOZA CRISTALERÍA Y ÚTILES DE COCINA	18.314.495,8	-	-	-	-	-	18.314.495,8	
MATERIALES PARA IMPRESIÓN	263.407.499,3	-	-	-	-	-	263.407.499,3	
DOTACIÓN Y SUMINISTROS A TRABAJADORES	31.997.082,4	-	-	-	-	-	31.997.082,4	
SEMOVIENTES	-	-	1.495.960,0	-	-	1.495.960,0	1.495.960,0	
ADQUISICIÓN DE SERVICIOS	8.001.030.888,0	352.002.852,0	73.889.154,1	322.464.383,8	192.430.492,3	940.786.882,1	8.941.817.770,1	5,9
ARRENDAMIENTOS BIENES MUEBLES	1.045.979.045,2	11.440.000,0	1.857.400,0	-	-	13.297.400,0	1.059.276.445,2	
ARRENDAMIENTO BIENES INMUEBLES	-	650.000,0	-	-	-	650.000,0	650.000,0	
ACUEDUCTO ALCANTARILLADO Y ASEO	221.199.594,0	3.054.730,0	784.756,5	6.948.185,1	2.697.045,2	13.484.716,8	234.684.310,8	
ENERGÍA ELÉCTRICA	3.024.246.490,8	59.673.050,0	13.914.919,9	167.161.524,2	33.642.977,8	274.392.471,9	3.298.638.962,7	
GAS	20.337.395,5	-	-	25.571,9	-	25.571,9	20.362.967,4	
TELÉFONO TÉLEX Y CABLES	187.933.124,7	13.281.580,0	6.381.614,8	15.497.934,8	4.439.316,5	39.600.446,0	227.533.570,7	
SERVICIO DE TELECOMUNICACIONES E INTERNET	1.005.290.706,3	-	-	-	-	-	1.005.290.706,3	
AUXILIARES ESTUDIANTILES	317.695.451,9	18.746.000,0	6.452.908,8	10.217.105,6	2.688.712,0	38.104.726,4	355.800.178,3	
BECAS POSGRADO	935.671.776,0	-	-	-	-	-	935.671.776,0	
BECAS DE SOSTENIMIENTO	49.298.408,0	-	-	-	-	-	49.298.408,0	
PORTES Y FLETES	48.141.633,3	907.940,0	1.576.280,0	-	982.916,0	3.467.136,0	51.608.769,3	
ACARREOS	-	-	-	-	-	-	-	
TRANSPORTE URBANO	-	-	-	-	-	-	-	
PASAJES	248.016.737,1	1.008.468,0	-	-	-	1.008.468,0	249.025.205,1	

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(EN PESOS)

CONCEPTO	BUCARAMANGA	SEDES					TOTAL	% PARTIC
		SOCORRO	MÁLAGA	BARRANCABERMEJA	BARBOSA	TOTAL SEDES		
GASTOS DE VIAJE PERSONAL NO DE PLANTA	44.162.434,0	125.339.162,0	33.320.385,6	61.618.050,2	131.390.527,2	351.668.125,0	395.830.558,9	
GASTOS DE VIAJE PERSONAL DE PLANTA	6.564.448,2	107.437.431,0	3.723.554,9	60.996.012,0	12.737.660,7	184.894.658,5	191.459.106,7	
VIÁTICOS NO DOCENTES	7.339.963,9	3.617.083,0	1.720.773,7	-	1.369.449,0	6.707.305,6	14.047.269,5	
VIÁTICOS DOCENTES	1.778.132,2	96.408,0	-	-	-	96.408,0	1.874.540,2	
SEGUROS	714.173.488,7	-	-	-	-	-	714.173.488,7	
AVISOS E IMPRESOS	123.202.058,3	6.751.000,0	4.156.560,0	-	2.481.888,0	13.389.448,0	136.591.506,3	
REPARACIÓN Y MANTENIMIENTO	1.453.726.555,9	42.225.261,4	6.888.217,5	-	5.530.455,6	54.643.934,5	1.508.370.490,4	1,0
PLANTA FÍSICA	1.195.845.434,3	39.628.541,4	4.810.063,0	-	4.014.415,6	48.453.020,0	1.244.298.454,3	
EQUIPO DE LABORATORIO	30.175.362,8	-	-	-	-	-	30.175.362,8	
EQUIPO DE OFICINA	1.815.064,7	1.006.520,0	-	-	1.516.040,0	2.522.560,0	4.337.624,7	
MAQUINARIA	95.330.576,4	-	-	-	-	-	95.330.576,4	
EQUIPO AUTOMOTOR	-	-	-	-	-	-	-	
MUEBLES Y ENSERES	-	603.200,0	-	-	-	603.200,0	603.200,0	
LIBROS	-	987.000,0	2.078.154,5	-	-	3.065.154,5	3.065.154,5	
EQUIPO DE COMPUTO	116.863.550,9	-	-	-	-	-	116.863.550,9	
EQUIPO AUDIOVISUAL	13.696.566,8	-	-	-	-	-	13.696.566,8	
OTROS GASTOS	3.034.078.316,1	29.090.625,9	4.390.041,8	9.669.152,0	7.424.226,6	50.574.046,3	3.084.652.362,4	2,0
PRACTICAS DOCENTES Y SALIDAS DE CAMPO	686.511.289,0	3.264.000,0	-	9.658.480,0	1.785.112,0	14.707.592,0	701.218.881,0	
EVENTOS ACADÉMICOS Y CULTURALES	390.655.410,5	11.295.300,0	-	-	2.503.221,0	13.798.521,0	404.453.931,5	
IMPLEMENTOS DEPORTIVOS	71.687.284,0	4.441.000,0	1.247.972,0	-	-	5.688.972,0	77.376.256,0	
GASTOS DEPORTIVOS Y DE RECREACIÓN	108.506.597,2	1.700.000,0	-	-	1.997.960,0	3.697.960,0	112.204.557,2	
IMPLEMENTOS PARA GRUPOS CULTURALES Y ARTÍSTICO	-	4.829.996,0	-	-	-	4.829.996,0	4.829.996,0	
CAPACITACIÓN PERSONAL ADMINISTRATIVO	78.226.173,8	-	-	-	-	-	78.226.173,8	
AFILIACIONES PROFESIONALES	11.612.732,5	-	-	-	-	-	11.612.732,5	
SEGURIDAD INDUSTRIAL Y SALUD OCUPACIONAL	182.224.621,8	1.350.000,0	-	-	1.137.933,6	2.487.933,6	184.712.555,4	
GASTOS CONMEMORATIVOS	80.837.080,1	-	-	-	-	-	80.837.080,1	
APORTES ORGANISMOS UNIVERSITARIOS	232.610.922,7	-	-	-	-	-	232.610.922,7	
LIBROS REVISTAS Y PERIÓDICOS	1.203.294,0	1.859.680,0	-	-	-	1.859.680,0	3.062.974,0	

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CONCEPTO	BUCARAMANGA	SEDES					TOTAL	% PARTIC
		SOCORRO	MÁLAGA	BARRANCABERMEJA	BARBOSA	TOTAL SEDES		
OTROS GASTOS ADMINISTRATIVOS	16.543.671,0	287.000,0	-	-	-	287.000,0	16.830.671,0	
IMPUESTOS Y TASAS	21.505.017,4	-	-	-	-	-	21.505.017,4	
REGISTROS NOTARIALES	-	-	-	-	-	-	-	
PREDIAL	13.501.992,8	-	3.107.074,8	-	-	3.107.074,8	16.609.067,6	
IMPUESTO VEHÍCULOS AUTOMOTORES	-	32.857,9	-	-	-	32.857,9	32.857,9	
OTRAS COMISIONES	14.364.452,5	30.792,0	34.995,0	10.672,0	-	76.459,0	14.440.911,5	
SENTENCIAS Y CONCILIACIONES	1.103.734.976,9	-	-	-	-	-	1.103.734.976,9	
COMISIONES FIDUCIA PASIVO PENSIONAL - FIDUCAFE	20.352.800,0	-	-	-	-	-	20.352.800,0	
FUNCIONAMIENTO	136.741.762.373,2	2.055.284.014,1	986.641.463,2	1.664.827.620,8	1.298.313.704,9	6.005.066.802,9	142.746.829.176,1	94,3
INVERSIÓN	8.540.531.513,2	48.044.927,0	17.099.877,0	-	-	65.144.804,0	8.605.676.317,1	5,7
INVERSIÓN FÍSICA	4.253.959.936,2	-	-	-	-	-	4.253.959.936,2	2,8
CONSTRUCCIONES	4.087.881.170,8	-	-	-	-	-	4.087.881.170,8	
ADECUACIONES	166.078.765,4	-	-	-	-	-	166.078.765,4	
ADQUISICIÓN DE BIENES	1.614.310.364,8	48.044.927,0	17.099.877,0	-	-	65.144.804,0	1.679.455.168,8	1,1
EQUIPO DE LABORATORIO	131.252.334,3	5.412.720,0	-	-	-	5.412.720,0	136.665.054,3	
MAQUINARIA	96.341.011,3	-	1.024.080,0	-	-	1.024.080,0	97.365.091,3	
EQUIPO AUDIOVISUAL Y DE COMUNICACIONES	29.786.109,4	12.091.840,0	-	-	-	12.091.840,0	41.877.949,4	
EQUIPO DE COMPUTO	527.954.314,1	8.000.000,0	2.210.486,7	-	-	10.210.486,7	527.954.314,1	
EQUIPO AUTOMOTOR	170.680.000,0	-	-	-	-	-	170.680.000,0	
EQUIPO DE OFICINA	13872045,51	4089000	-	-	-	4089000	17961045,51	
LIBROS Y MATERIAL BIBLIOGRÁFICO	-	13.261.141,0	10.399.528,4	-	-	23.660.669,4	23.660.669,4	
MUEBLES Y ENSERES	486.396.689,3	4.454.400,0	-	-	-	4.454.400,0	490.851.089,3	

ANEXO 26

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERAEJECUCIÓN PRESUPUESTAL DE EGRESOS POR SEDES 2011
FONDO COMÚN
(EN PESOS)

CONCEPTO	BUCARAMANGA	SEDES					TOTAL	% PARTIC
		SOCORRO	MÁLAGA	BARRANCABERMEJA	BARBOSA	TOTAL SEDES		
ELEMENTOS DE LABORATORIO	33.695.986,8	-	2.999.925,9	-	-	2.999.925,9	36.695.912,7	
HERRAMIENTAS	22.657.888,7	95.680,0	-	-	-	95.680,0	22.753.568,7	
MONTAJE E INSTALACIONES	110.367.428,0	-	-	-	-	-	110.367.428,0	
DESARROLLO DE SOFTWARE	-	-	-	-	-	-	-	
LICENCIAS DE SOFTWARE	1.517.044,0	640.146,0	465.856,0	-	-	1.106.002,0	2.623.046,0	
FORMACIÓN DE PERSONAL	333.519.691,5	-	-	-	-	-	333.519.691,5	0,2
FORMACIÓN DE PERSONAL	333.519.691,5	-	-	-	-	-	333.519.691,5	
REGIONALIZACIÓN	-	-	-	-	-	-	-	0,0
INVERSIÓN - REGIONALIZACIÓN	-	-	-	-	-	-	-	
FOMENTO Y DLLO PROGRAMAS DE INVEST.	2.338.741.520,7	-	-	-	-	-	2.338.741.520,7	1,5
INV. FOMENTO Y DLLO, PROGRAMAS DE INVEST.	2.338.741.520,7	-	-	-	-	-	2.338.741.520,7	
FUNCIONAMIENTO E INVERSIÓN	145.282.293.886,3	2.103.328.941,1	1.003.741.340,2	1.664.827.620,8	1.298.313.704,9	6.070.211.606,9	151.352.505.493,2	100,0
TOTAL EGRESOS	145.282.293.886,3	2.103.328.941,1	1.003.741.340,2	1.664.827.620,8	1.298.313.704,9	6.070.211.606,9	151.352.505.493,2	100,0