ANEXO 8

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2012
FONDO COMÚN
(EN PESOS)

CONCEPTO	APROPIACION INICIAL	MODIFICACIONES				PRESUPUESTO DEFINITIVO	EJECUTADO	POR EJECUTAR	% EJEC.	% X EJEC.
		ADICION	AJUSTES	CREDITOS	CONTRACREDITOS					
	1	2	3	4	5	6=1+2-3+4-5	7	9=6-7-8	10=(7+8)/6	11=9/6
SERVICIOS PERSONALES	**108.584.822.860,0**	**7.175.753.588,0**	**1.800.798.260,0**	**4.400.381.518,0**	**5.202.186.538,2**	**113.157.973.167,8**	**106.297.739.639,5**	**6.860.233.528,3**	**93,9**	**6,1**
SUELDOS	**40.449.807.520,0**	**1.514.514.780,0**	**1.800.798.260,0**	**22.000.000,0**	**111.963.848,0**	**40.073.560.192,0**	**39.806.074.806,0**	**267.485.386,0**	**99,3**	**0,7**
DIRECTIVOS	880.863.350,0	49.437.180,0	-	14.000.000,0	-	944.300.530,0	941.504.583,0	2.795.947,0	99,7	0,3
DOCENTES	25.891.530.430,0	738.281.300,0	1.420.345.025,0	-	14.000.000,0	25.195.466.705,0	25.195.466.705,0	-	100,0	-
ASESORES	528.657.920,0	-	51.469.257,0	-	-	477.188.663,0	477.188.659,0	4,0	100,0	-
EJECUTIVOS	5.335.971.040,0	444.235.260,0	161.903.664,0	-	-	5.618.302.636,0	5.395.748.521,0	222.554.115,0	96,0	4,0
PROFESIONALES	2.598.097.910,0	40.925.760,0	100.257.630,0	-	-	2.538.766.040,0	2.538.766.040,0	-	100,0	-
TECNICOS	1.346.049.440,0	78.884.600,0	-	-	10.000.000,0	1.414.934.040,0	1.377.810.037,0	37.124.003,0	97,4	2,6
ADMINISTRATIVOS	2.356.391.840,0	156.063.730,0	66.822.684,0	-	28.400.000,0	2.417.232.886,0	2.417.232.886,0	-	100,0	-
OPERATIVOS	1.395.958.270,0	6.686.950,0	-	-	59.563.848,0	1.343.081.372,0	1.339.120.828,0	3.960.544,0	99,7	0,3
HORAS EXTRAS	116.287.320,0	-	-	8.000.000,0		124.287.320,0	123.236.547,0	1.050.773,0	99,2	0,9
PRESTACIONES SOCIALES	**20.307.120.750,0**	**-**	**-**	**190.473.189,0**	**665.754.669,0**	**19.831.839.270,0**	**18.779.144.522,0**	**1.052.694.748,0**	**94,7**	**5,3**
PRIMA DE SERVICIOS	4.237.977.820,0	-	-	8.986.298,0	40.000.000,0	4.206.964.118,0	4.144.148.191,0	62.815.927,0	98,5	1,5
PRIMA DE NAVIDAD	4.266.334.910,0	-	-	-	73.500.000,0	4.192.834.910,0	4.084.883.305,0	107.951.605,0	97,4	2,6
PRIMA DE VACACIONES	2.644.072.980,0	-	-	4.000.000,0	3.000.000,0	2.645.072.980,0	2.432.819.519,0	212.253.461,0	92,0	8,0
PRIMA DE ANTIGÜEDAD	2.972.120.510,0	-	-	64.394.891,0	2.678.240,0	3.033.837.161,0	3.033.809.467,0	27.694,0	100,0	-
PRIMA TECNICA	304.808.040,0	-	-	-	-	304.808.040,0	238.072.621,0	66.735.419,0	78,1	21,9
SUBSIDIO DE TRANSPORTE	244.287.500,0	-	-	-	-	244.287.500,0	236.883.421,0	7.404.079,0	97,0	3,0
SUBSIDIO DE ALIMENTACION	230.987.670,0	-	-	-	-	230.987.670,0	228.039.476,0	2.948.194,0	98,7	1,3
BONIFICACION SERVICIOS PRESTADOS	652.331.910,0	-	-	84.100.000,0	-	736.431.910,0	736.380.567,0	51.343,0	100,0	0,0
BONIFICACION POR PRODUCTIVIDAD ACADEMICA	173.482.600,0	-	-	27.992.000,0	-	201.474.600,0	196.415.752,0	5.058.848,0	97,5	2,5
AUXILIO EDUCATIVO	5.394.250,0	-	-	1.000.000,0	-	6.394.250,0	6.213.062,0	181.188,0	97,2	2,8
SUBSIDIO FAMILIAR	80.116.560,0	-	-	-	-	80.116.560,0	75.994.578,0	4.121.982,0	94,9	5,1
VACACIONES	4.495.206.000,0	-	-	-	546.576.429,0	3.948.629.571,0	3.365.484.563,0	583.145.008,0	85,2	14,8
SERVICIOS PERSONALES HORAS CATEDRA	**17.024.111.220,0**	**1.483.224.484,0**	**-**	**776.393.952,0**	**476.670.871,0**	**18.807.058.785,0**	**17.929.488.584,0**	**877.570.201,0**	**95,3**	**4,7**
HORAS CATEDRA	9.964.226.100,0	751.771.689,0	-	501.218.200,0	313.670.871,0	10.903.545.118,0	10.635.929.829,0	267.615.289,0	97,6	2,5
PRIMA DE SERVICIOS	857.795.170,0	90.319.040,0	-	18.000.000,0	-	966.114.210,0	891.464.330,0	74.649.880,0	92,3	7,7
PRIMA DE NAVIDAD	962.767.020,0	85.319.040,0	-	16.000.000,0	-	1.064.086.060,0	941.939.087,0	122.146.973,0	88,5	11,5
PRIMA DE VACACIONES	637.223.010,0	79.353.720,0	-	16.000.000,0	-	732.576.730,0	605.298.684,0	127.278.046,0	82,6	17,4
VACACIONES	902.261.990,0	84.028.290,0	-	26.000.000,0	-	1.012.290.280,0	920.655.028,0	91.635.252,0	91,0	9,1
INTERESES A LAS CESANTIAS	110.589.940,0	-	-	-	-	110.589.940,0	43.102.186,0	67.487.754,0	39,0	61,0
ICBF	378.609.270,0	60.890.520,0	-	6.000.000,0	-	445.499.790,0	391.007.374,0	54.492.416,0	87,8	12,2
SALUD	879.957.600,0	103.806.355,0	-	78.000.000,0	-	1.061.763.955,0	1.053.714.445,0	8.049.510,0	99,2	0,8
INCAPACIDADES	16.008.240,0	-	-	50.000.000,0	-	66.008.240,0	65.879.131,0	129.109,0	99,8	0,2
RIESGOS PROFESIONALES	59.534.400,0	10.794.590,0	-	1.520.000,0	-	71.848.990,0	58.924.600,0	12.924.390,0	82,0	18,0
FONDO DE PENSIONES	1.219.943.320,0	64.641.230,0	-	55.000.000,0	-	1.339.584.550,0	1.329.191.326,0	10.393.224,0	99,2	0,8
CESANTIAS	1.035.195.160,0	152.300.010,0	-	8.655.752,0	163.000.000,0	1.033.150.922,0	992.382.564,0	40.768.358,0	96,1	4,0
HONORARIOS BONIFIC. EXT. E INCAPACIDADES	**13.579.773.580,0**	**2.820.386.000,0**	**-**	**3.311.939.744,0**	**2.382.534.093,2**	**17.329.565.230,8**	**13.581.711.313,5**	**3.747.853.917,3**	**78,4**	**21,6**
HONORARIOS DOCENTES	250.000.000,0	-	-	13.000.000,0	8.000.000,0	255.000.000,0	86.148.589,3	168.851.410,7	33,8	66,2
HONORARIOS PROFESIONALES	7.246.969.610,0	2.815.386.000,0	-	1.488.489.803,6	1.806.226.107,2	9.744.619.306,4	7.100.422.775,1	2.644.196.531,3	72,9	27,1
HONORARIOS ADMINISTRATIVOS	2.863.212.650,0	-	-	478.718.051,4	154.027.256,0	3.187.903.445,4	2.840.209.942,7	347.693.502,7	89,1	10,9
HONORARIOS OPERATIVOS	1.538.239.240,0	5.000.000,0	-	220.927.536,0	68.854.730,0	1.695.312.046,0	1.517.663.438,4	177.648.607,6	89,5	10,5
SERVICIOS DE ASEO Y VIGILANCIA	1.681.352.080,0	-	-	331.920.402,0	-	2.013.272.482,0	1.971.959.072,0	41.313.410,0	98,0	2,1
INCAPACIDADES	-	-	-	778.883.951,0	345.426.000,0	433.457.951,0	65.307.496,0	368.150.455,0	15,1	84,9
CONTRIBUCIONES INHERENTES A LA NOMINA	**17.224.009.790,0**	**1.357.628.324,0**	**-**	**99.574.633,0**	**1.565.263.057,0**	**17.115.949.690,0**	**16.201.320.414,0**	**914.629.276,0**	**94,7**	**5,3**
FONDO DE AHORRO	48.281.600,0	-	-	-	-	48.281.600,0	45.960.992,0	2.320.608,0	95,2	4,8
I.C.B.F	1.683.029.990,0	-	-	-	-	1.683.029.990,0	1.622.337.200,0	60.692.790,0	96,4	3,6
SALUD	4.479.613.400,0	-	-	-	-	4.479.613.400,0	4.322.410.800,0	157.202.600,0	96,5	3,5
SALUD ESTUDIANTES MEDICINA	72.000.000,0	-	-	2.093.264,0	-	74.093.264,0	73.915.473,0	177.791,0	99,8	0,2
RIESGOS PROFESIONALES	238.708.320,0	-	-	6.000.000,0	-	244.708.320,0	238.892.500,0	5.815.820,0	97,6	2,4
RIESGOS PROFESIONALES ESTUDIANTES MEDICINA	14.400.000,0	-	-	-	2.093.264,0	12.306.736,0	12.306.736,0	-	100,0	-
INTERESES A LAS CESANTIAS	432.707.580,0	702.000.000,0	-	1.481.369,0	92.481.369,0	1.043.707.580,0	715.030.171,0	328.677.409,0	68,5	31,5
FONDO DE PENSIONES	5.860.187.210,0	-	-	-	6.000.000,0	5.854.187.210,0	5.575.211.200,0	278.976.010,0	95,2	4,8
FONDO DE CESANTIAS	4.020.142.670,0	655.628.324,0	-	-	1.464.688.424,0	3.211.082.570,0	3.135.502.514,0	75.580.056,0	97,7	2,4
FONDO NACIONAL DEL AHORRO	374.939.020,0	-	-	90.000.000,0	-	464.939.020,0	459.752.828,0	5.186.192,0	98,9	1,1
TRANSFERENCIAS CORRIENTES	**39.347.072.740,0**	**1.898.572.884,0**	**3.871.075.854,1**	**1.346.000.000,0**	**824.000.000,0**	**37.896.569.769,9**	**35.880.227.926,5**	**2.016.341.843,4**	**94,7**	**5,3**
BONOS PENSIONALES	13.370.916.800,0	-	3.074.594.370,0	-	384.000.000,0	9.912.322.430,0	9.511.773.174,0	400.549.256,0	96,0	4,0
CESANTIAS	2.000.000.000,0	-	796.481.484,1	491.000.000,0	200.000.000,0	1.494.518.515,9	839.588.090,0	654.930.425,9	56,2	43,8
CESANTIAS PARCIALES	200.000.000,0	-	-	-	100.000.000,0	100.000.000,0	67.695.455,0	32.304.545,0	67,7	32,3
I.C.F.E.S	-	1.898.572.884,0	-	-	-	1.898.572.884,0	1.898.572.884,0	-	100,0	-
JUBILACIONES	21.976.155.920,0	-	-	384.000.000,0	-	22.360.155.920,0	22.354.789.908,0	5.366.012,0	100,0	0,0

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DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2012
FONDO COMÚN
(EN PESOS)

CONCEPTO	APROPIACION INICIAL	MODIFICACIONES				PRESUPUESTO DEFINITIVO	EJECUTADO	POR EJECUTAR	% EJEC.	% X EJEC.
		ADICION	AJUSTES	CREDITOS	CONTRACREDITOS					
	1	2	3	4	5	6=1+2-3+4-5	7	9=6-7-8	10=(7+8)/6	11=9/6
CUOTAS PARTES DE JUBILACION	1.800.000.020,0	-	-	-	140.000.000,0	1.660.000.020,0	760.644.356,5	899.355.663,5	45,8	54,2
CUOTA DE AUDITAJE	-	-	-	471.000.000,0	-	471.000.000,0	447.164.059,0	23.835.941,0	94,9	5,1
SERVICIOS PERSONALES Y TRANFERENCIAS CORRIENTES	**147.931.895.600,0**	**9.074.326.472,0**	**5.671.874.114,1**	**5.746.381.518,0**	**6.026.186.538,2**	**151.054.542.937,7**	**142.177.967.566,0**	**8.876.575.371,7**	**94,1**	**5,9**
GASTOS GENERALES	**17.419.045.110,0**	**1.264.693.130,0**	**-**	**1.996.933.769,9**	**2.075.905.299,8**	**18.604.766.710,1**	**16.868.794.169,9**	**1.735.972.540,6**	**90,7**	**9,3**
MATERIALES Y SUMINISTROS	**2.786.277.910,0**	**133.000.000,0**	**-**	**103.405.130,0**	**154.032.041,4**	**2.868.650.998,6**	**2.637.032.293,1**	**231.618.705,6**	**91,9**	**8,1**
PAPELERIA Y UTILES DE ESCRITORIO	198.744.880,0	10.000.000,0	-	22.156.250,0	7.621.019,2	223.280.110,8	192.871.892,6	30.408.218,3	86,4	13,6
REACTIVOS QUIMICOS	149.345.500,0	-	-	4.606.090,0	36.060.000,0	117.891.590,0	95.115.973,0	22.775.617,0	80,7	19,3
MATERIALES DE LABORATORIO	124.199.980,0	23.000.000,0	-	59.277.040,0	37.005.000,0	169.472.020,0	124.326.756,0	45.145.264,0	73,4	26,6
DROGAS Y MEDICAMENTOS	152.945.680,0	-	-	-	27.378.241,2	125.567.438,8	123.690.598,5	1.876.840,3	98,5	1,5
COMBUSTIBLES Y LUBRICANTES	84.726.220,0	-	-	2.000.000,0	18.217.380,0	68.508.840,0	65.316.430,7	3.192.409,3	95,3	4,7
COMESTIBLES	1.676.358.160,0	-	-	483.100,0	16.000.000,0	1.660.841.260,0	1.539.029.967,3	121.811.292,7	92,7	7,3
UTENSILIOS DE ASEO Y CAFETERIA	80.092.650,0	-	-	2.400.000,0	267.910,0	82.224.740,0	78.352.128,7	3.872.611,3	95,3	4,7
LOZA CRISTALERIA Y UTILES DE COCINA	10.554.840,0	-	-	-	-	10.554.840,0	10.286.517,4	268.322,6	97,5	2,5
MATERIALES PARA IMPRESIÓN	264.750.000,0	100.000.000,0	-	12.482.650,0	-	377.232.650,0	375.014.434,9	2.218.215,1	99,4	0,6
DOTACION Y SUMINISTROS A TRABAJADORES	43.000.000,0	-	-	-	11.482.491,0	31.517.509,0	31.471.394,0	46.115,0	99,9	0,2
SEMOVIENTES	1.560.000,0	-	-	-	-	1.560.000,0	1.556.200,0	3.800,0	99,8	0,2
ADQUISICION DE SERVICIOS	**10.120.230.170,0**	**116.501.130,0**	**-**	**257.566.260,9**	**587.707.598,4**	**9.906.589.962,5**	**9.196.338.821,9**	**710.251.140,7**	**92,8**	**7,2**
ARRENDAMIENTOS BIENES MUEBLES	1.075.256.000,0	15.500.000,0	-	14.040.000,0	12.543.932,0	1.092.252.068,0	1.069.555.051,1	22.697.016,9	97,9	2,1
ARRENDAMIENTO BIENES INMUEBLES	6.100.000,0	-	-	817.000,0	983.920,0	5.933.080,0	5.434.451,2	498.628,8	91,6	8,4
ACUEDUCTO ALCANTARILLADO Y ASEO	313.000.040,0	-	-	-	68.200.000,0	244.800.040,0	223.246.973,0	21.553.067,1	91,2	8,8
ENERGIA ELECTRICA	3.725.800.040,0	-	-	4.000.000,0	86.398.504,0	3.643.401.536,0	3.503.895.580,2	139.505.955,8	96,2	3,8
GAS	27.688.460,0	-	-	9.710.330,0	-	37.398.790,0	32.228.771,5	5.170.018,5	86,2	13,8
TELEFONO TELEX Y CABLES	291.532.040,0	-	-	1.000.000,0	35.300.000,0	257.232.040,0	226.858.087,9	30.373.952,1	88,2	11,8
SERVICIO DE TELECOMUNICACIONES E INTERNET	1.117.621.510,0	-	-	2.000.000,0	-	1.119.621.510,0	1.112.731.097,1	6.890.412,9	99,4	0,6
AUXILIARES ESTUDIANTILES	385.856.120,0	-	-	20.234.480,0	-	406.090.600,0	394.483.648,0	11.606.952,0	97,1	2,9
BECAS POSGRADO	1.363.700.000,0	-	-	-	270.000.000,0	1.093.700.000,0	988.579.814,9	105.120.185,1	90,4	9,6
BECAS DE SOSTENIMIENTO	50.000.000,0	-	-	1.247.000,0	-	51.247.000,0	51.246.999,3	0,7	100,0	-
PORTES Y FLETES	61.462.500,0	-	-	1.500.000,0	-	62.962.500,0	54.353.680,6	8.608.819,4	86,3	13,7
ACARREOS	800.000,0	-	-	-	-	800.000,0	-	800.000,0	-	100,0
PASAJES	327.569.450,0	46.730.000,0	-	29.531.625,9	67.904.461,3	335.926.614,6	213.653.648,0	122.272.966,5	63,6	36,4
GASTOS DE VIAJE PERSONAL NO DE PLANTA	454.790.010,0	14.375.000,0	-	134.873.387,0	7.364.853,1	596.673.543,9	527.170.901,4	69.502.642,5	88,4	11,7
GASTOS DE VIAJE PERSONAL DE PLANTA	217.404.000,0	19.953.000,0	-	9.612.438,0	13.348.377,0	233.621.061,0	196.584.794,2	37.036.266,9	84,2	15,9
VIATICOS NO DOCENTES	27.200.000,0	8.873.000,0	-	16.500.000,0	2.486.551,0	50.086.449,0	23.099.238,6	26.987.210,4	46,1	53,9
VIATICOS DOCENTES	4.700.000,0	-	-	9.000.000,0	-	13.700.000,0	6.452.371,1	7.247.628,9	47,1	52,9
SEGUROS	470.000.000,0	-	-	-	22.360.000,0	447.640.000,0	401.972.303,3	45.667.696,7	89,8	10,2
AVISOS E IMPRESOS	199.750.000,0	11.070.130,0	-	3.500.000,0	817.000,0	213.503.130,0	164.791.410,5	48.711.719,5	77,2	22,8
REPARACION Y MANTENIMIENTO	**1.141.191.600,0**	**875.000.000,0**	**-**	**134.773.808,0**	**53.413.000,0**	**2.097.552.408,0**	**2.027.401.404,9**	**70.151.003,1**	**96,7**	**3,3**
PLANTA FISICA	816.721.600,0	875.000.000,0	-	70.615.648,0	18.637.000,0	1.743.700.248,0	1.702.075.872,5	41.624.375,5	97,6	2,4
EQUIPO DE LABORATORIO	54.500.000,0	-	-	39.200.000,0	21.000.000,0	72.700.000,0	70.399.565,0	2.300.435,0	96,8	3,2
EQUIPO DE OFICINA	6.070.000,0	-	-	-	3.000.000,0	3.070.000,0	2.695.675,7	374.324,3	87,8	12,2
MAQUINARIA	102.300.000,0	-	-	-	2.000.000,0	100.300.000,0	97.064.636,3	3.235.363,7	96,8	3,2
MUEBLES Y ENSERES	4.000.000,0	-	-	4.571.160,0	2.280.000,0	6.291.160,0	2.962.201,6	3.328.958,4	47,1	52,9
LIBROS	5.600.000,0	-	-	-	1.496.000,0	4.104.000,0	1.953.757,9	2.150.242,1	47,6	52,4
EQUIPO DE COMPUTO	130.000.000,0	-	-	19.637.000,0	5.000.000,0	144.637.000,0	142.592.801,6	2.044.198,4	98,6	1,4
EQUIPO AUDIOVISUAL	22.000.000,0	-	-	750.000,0	-	22.750.000,0	7.656.894,3	15.093.105,7	33,7	66,3
OTROS GASTOS	**3.371.345.430,0**	**140.192.000,0**	**-**	**1.501.188.571,0**	**1.280.752.660,0**	**3.731.973.341,0**	**3.008.021.650,0**	**723.951.691,2**	**80,6**	**19,4**
PRACTICAS DOCENTES Y SALIDAS DE CAMPO	847.550.000,0	-	-	256.669.454,0	95.500.000,0	1.008.719.454,0	905.874.983,4	102.844.470,7	89,8	10,2
EVENTOS ACADEMICOS Y CULTURALES	391.000.000,0	100.000.000,0	-	129.815.382,0	134.941.798,0	485.873.584,0	447.550.936,3	38.322.647,7	92,1	7,9
IMPLEMENTOS DEPORTIVOS	73.800.000,0	-	-	31.949.359,0	1.702.285,0	104.047.074,0	95.136.043,2	8.911.030,8	91,4	8,6
GASTOS DEPORTIVOS Y DE RECREACION	112.000.000,0	-	-	3.714.800,0	-	115.714.800,0	110.896.966,8	4.817.833,2	95,8	4,2
IMPLEMENTOS PARA GRUPOS CULTURALES Y ARTISTICO	6.300.000,0	-	-	12.740.000,0	4.164.900,0	14.875.100,0	12.575.100,0	2.300.000,0	84,5	15,5
CAPACITACION PERSONAL DOCENTE	5.000.000,0	-	-	-	-	5.000.000,0	-	5.000.000,0	-	100,0
CAPACITACION PERSONAL ADMINISTRATIVO	116.300.000,0	5.000.000,0	-	6.850.000,0	32.063.000,0	96.087.000,0	78.460.104,8	17.626.895,2	81,7	18,3
AFILIACIONES PROFESIONALES	21.050.000,0	25.000.000,0	-	-	2.000.000,0	44.050.000,0	31.468.963,4	12.581.036,6	71,4	28,6
GASTOS LEGALES	-	-	-	33.659.736,0	-	33.659.736,0	20.916.500,0	12.743.236,0	62,1	37,9
SEGURIDAD INDUSTRIAL Y SALUD OCUPACIONAL	225.500.000,0	-	-	31.500.000,0	6.420.000,0	250.580.000,0	204.671.025,6	45.908.974,5	81,7	18,3
GASTOS CONMEMORATIVOS	84.544.000,0	-	-	-	-	84.544.000,0	80.970.652,6	3.573.347,4	95,8	4,2
APORTES ORGANISMOS UNIVERSITARIOS	190.000.010,0	-	-	-	39.076.000,0	150.924.010,0	128.634.819,2	22.289.190,8	85,2	14,8
LIBROS REVISTAS Y PERIODICOS	4.400.000,0	10.192.000,0	-	5.596.000,0	6.632.000,0	13.556.000,0	6.711.298,2	6.844.701,8	49,5	50,5
OTROS GASTOS ADMINISTRATIVOS	2.125.000,0	-	-	37.990.800,0	6.360.239,0	33.755.561,0	32.023.747,6	1.731.813,4	94,9	5,1
IMPUESTOS Y TASAS	25.750.000,0	-	-	-	-	25.750.000,0	23.329.373,7	2.420.626,3	90,6	9,4

ANEXO 8

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2012
FONDO COMÚN
(EN PESOS)

CONCEPTO	APROPIACION INICIAL	MODIFICACIONES				PRESUPUESTO DEFINITIVO	EJECUTADO	POR EJECUTAR	% EJEC.	% X EJEC.
		ADICION	AJUSTES	CREDITOS	CONTRACREDITOS					
	1	2	3	4	5	6=1+2-3+4-5	7	9=6-7-8	10=(7+8)/6	11=9/6
REGISTROS NOTARIALES	3.450.000,0	-	-	-	-	3.450.000,0	-	3.450.000,0	-	100,0
PREDIAL	22.525.000,0	-	-	-	1.892.438,0	20.632.562,0	17.512.552,1	3.120.009,9	84,9	15,1
IMPUESTO VEHICULOS AUTOMOTORES	80.000,0	-	-	-	-	80.000,0	-	80.000,0	-	100,0
OTRAS COMISIONES	13.362.860,0	-	-	-	-	13.362.860,0	7.947.978,2	5.414.881,8	59,5	40,5
SENTENCIAS Y CONCILIACIONES	1.200.000.000,0	-	-	950.000.000,0	950.000.000,0	1.200.000.000,0	776.032.561,2	423.967.438,8	64,7	35,3
COMISIONES FIDUCIA PASIVO PENSIONAL	26.608.560,0	-	-	703.040,0	-	27.311.600,0	27.308.043,7	3.556,3	100,0	0,0
FUNCIONAMIENTO	**165.350.940.710,0**	**10.339.019.602,0**	**5.671.874.114,1**	**7.743.315.287,9**	**8.102.091.838,0**	**169.659.309.647,8**	**159.046.761.735,9**	**10.612.547.912,3**	**93,7**	**6,3**
INVERSION	**11.780.775.640,0**	**20.394.286.651,7**	**8.395.530.000,0**	**2.250.291.220,1**	**1.891.514.669,9**	**24.138.308.842,0**	**4.849.578.357,2**	**19.288.730.484,8**	**20,1**	**79,9**
INVERSION FISICA	**5.597.020.000,0**	**16.213.948.061,1**	**5.597.020.000,0**	**7.792.000,0**	**128.153.052,0**	**16.093.587.009,1**	**703.644.022,8**	**15.389.942.986,3**	**4,4**	**95,6**
CONSTRUCCIONES	5.597.020.000,0	15.397.304.908,6	5.597.020.000,0	-	50.000.000,0	15.347.304.908,6	510.839.518,3	14.836.465.390,3	3,3	96,7
ADECUACIONES	-	816.643.152,5	-	7.792.000,0	78.153.052,0	746.282.100,5	192.804.504,5	553.477.596,0	25,8	74,2
ADQUISICION DE BIENES	**411.745.640,0**	**562.145.663,2**	**-**	**390.271.116,5**	**108.312.819,3**	**1.255.849.600,5**	**822.032.187,6**	**433.817.412,8**	**65,5**	**34,5**
EQUIPO DE LABORATORIO	88.000.000,0	44.304.628,0	-	33.758.825,0	3.951.707,1	162.111.745,9	115.325.899,9	46.785.846,0	71,1	28,9
MAQUINARIA	2.700.000,0	24.176.250,0	-	15.769.526,0	23.292.526,0	19.353.250,0	4.804.140,9	14.549.109,1	24,8	75,2
EQUIPO AUDIOVISUAL Y DE COMUNICACIONES	21.000.000,0	35.823.030,2	-	35.554.104,0	6.814.603,2	85.562.531,0	83.978.468,8	1.584.062,2	98,2	1,9
EQUIPO DE OFICINA	7.000.000,0	3.597.277,7	-	19.999.156,0	-	30.596.433,7	26.402.610,5	4.193.823,2	86,3	13,7
EQUIPO DE COMPUTO	75.752.550,0	21.457.890,9	-	48.863.389,5	36.546.666,0	109.527.164,5	82.089.807,0	27.437.357,4	75,0	25,1
LIBROS Y MATERIAL BIBLIOGRAFICO	29.120.000,0	39.739.330,6	-	29.263.850,0	16.727.850,0	81.395.330,6	72.698.832,8	8.696.497,9	89,3	10,7
MUEBLES Y ENSERES	31.196.910,0	191.673.060,8	-	76.500.594,0	12.591.160,0	286.779.404,8	188.309.566,8	98.469.838,0	65,7	34,3
ELEMENTOS DE LABORATORIO	41.421.180,0	7.718.631,8	-	3.750.000,0	8.307.180,0	44.582.631,8	25.593.599,3	18.989.032,4	57,4	42,6
HERRAMIENTAS	20.450.000,0	4.003.514,6	-	-	-	24.453.514,6	17.892.247,9	6.561.266,7	73,2	26,8
MONTAJE E INSTALACIONES	90.105.000,0	261.450,6	-	125.400.000,0	81.127,0	215.685.323,6	194.763.700,6	20.921.623,0	90,3	9,7
LICENCIAS DE SOFTWARE	5.000.000,0	189.390.598,0	-	1.411.672,0	-	195.802.270,0	10.173.313,1	185.628.956,9	5,2	94,8
FORMACION DE PERSONAL	**390.500.000,0**	**-**	**-**	**270.000.000,0**	**-**	**660.500.000,0**	**379.060.465,6**	**281.439.534,5**	**57,4**	**42,6**
FORMACION DE PERSONAL	390.500.000,0	-	-	270.000.000,0	-	660.500.000,0	379.060.465,6	281.439.534,5	57,4	42,6
REGIONALIZACION	**2.798.510.000,0**	**-**	**2.798.510.000,0**	**-**	**-**	**-**	**-**	**-**	**-**	**100,0**
INVERSION - REGIONALIZACION	2.798.510.000,0	-	2.798.510.000,0	-	-	-	-	-	-	100,0
FOMENTO Y DESARROLLO PROGRAMAS DE INVESTIGACION	**2.583.000.000,0**	**3.618.192.927,4**	**-**	**1.582.228.103,6**	**1.655.048.798,6**	**6.128.372.232,4**	**2.944.841.681,2**	**3.183.530.551,2**	**48,1**	**52,0**
INV, FOMENTO Y DLLO. PROGRAMAS DE INVESTIGACIO	2.583.000.000,0	3.618.192.927,4	-	1.582.228.103,6	1.655.048.798,6	6.128.372.232,4	2.944.841.681,2	3.183.530.551,2	48,1	52,0
FUNCIONAMIENTO E INVERSION	**177.131.716.350,0**	**30.733.306.253,8**	**14.067.404.114,1**	**9.993.606.507,9**	**9.993.606.507,9**	**193.797.618.489,7**	**163.896.340.093,1**	**29.901.278.397,1**	**84,6**	**15,4**
TOTAL EGRESOS	**177.131.716.350,0**	**30.733.306.253,8**	**14.067.404.114,1**	**9.993.606.507,9**	**9.993.606.507,9**	**193.797.618.489,7**	**163.896.340.093,1**	**29.901.278.397,1**	**84,6**	**15,4**

* 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