

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
SERVICIOS PERSONALES	63.250.950.368,0	13,7	69.881.105.875,0	10,5	75.971.060.562,1	8,7	80.725.508.138,5	6,3	87.552.779.361,8	8,5	90.348.971.436,6	3,2
SUELDOS	25.720.596.822,0	7,9	27.280.858.043,0	6,1	30.028.186.899,0	10,1	31.130.556.315,0	3,7	34.193.073.388,0	9,8	35.372.091.177,0	3,4
DIRECTIVOS	699.382.862,0		751.476.977,0		808.196.027,0		814.708.130,0		820.381.022,0		842.584.732,0	
DOCENTES	15.570.017.088,0		16.626.816.553,0		18.459.581.820,0		18.983.355.039,0		20.841.882.634,0		21.810.056.904,0	
ASESORES	380.203.361,0		457.347.074,0		558.959.968,0		565.322.602,0		494.768.111,0		499.140.968,0	
EJECUTIVOS	3.368.452.228,0		3.523.429.930,0		3.738.741.041,0		4.045.301.659,0		4.769.467.129,0		4.973.079.810,0	
PROFESIONALES	1.491.909.032,0		1.527.513.988,0		1.748.413.396,0		1.928.191.298,0		2.195.417.737,0		2.261.468.639,0	
TÉCNICOS	1.012.094.427,0		1.053.304.758,0		1.148.293.614,0		1.190.023.398,0		1.273.955.226,0		1.243.628.102,0	
ADMINISTRATIVOS	1.897.087.504,0		1.945.125.666,0		2.039.054.196,0		2.107.620.032,0		2.203.886.389,0		2.261.306.678,0	
OPERATIVOS	1.158.675.423,0		1.240.761.635,0		1.378.839.947,0		1.349.644.554,0		1.448.627.381,0		1.348.583.168,0	
HORAS EXTRAS	142.774.897,0		155.081.462,0		148.106.890,0		146.389.603,0		144.687.759,0		132.242.176,0	
PRESTACIONES SOCIALES	12.614.895.003,0	6,0	13.720.232.969,0	8,8	13.886.305.394,0	1,2	16.029.698.047,0	15,4	17.110.857.952,0	6,7	18.046.518.851,0	5,5
PRIMA DE SERVICIOS	2.798.950.696,0		2.914.082.488,0		3.119.534.255,0		3.394.191.017,0		3.643.952.741,0		3.769.273.572,0	
PRIMA DE NAVIDAD	2.616.352.980,0		2.846.284.673,0		3.058.293.503,0		3.260.729.465,0		3.558.380.500,0		3.724.851.223,0	
PRIMA DE VACACIONES	1.516.776.107,0		1.669.150.982,0		1.801.110.764,0		1.907.149.968,0		2.080.753.650,0		2.207.173.606,0	
PRIMA DE ANTIGÜEDAD	2.069.340.032,0		2.135.335.047,0		2.276.031.561,0		2.526.359.114,0		2.682.964.486,0		2.835.256.063,0	
PRIMA TÉCNICA	-		-		-		301.920.301,0		247.783.614,0		265.310.056,0	
SUBSIDIO DE TRANSPORTE	262.443.271,0		257.634.664,0		273.647.135,0		272.780.987,0		261.366.937,0		250.495.522,0	
SUBSIDIO DE ALIMENTACIÓN	251.484.720,0		247.256.544,0		261.118.834,0		262.763.114,0		254.667.590,0		242.485.199,0	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
BONIFICACIÓN SERVICIOS PRESTADOS	381.058.795,0		405.718.901,0		465.893.021,0		521.075.768,0		577.003.974,0		614.118.190,0	
BONIFICACIÓN POR PRODUCTIVIDAD ACADÉMICA	74.778.925,0		98.637.213,0		106.645.146,0		130.821.154,0		80.487.738,0		127.905.070,0	
AUXILIO EDUCATIVO	3.600.092,0		2.903.300,0		6.329.194,0		6.271.128,0		5.574.336,0		5.516.270,0	
VACACIONES	2.589.584.924,0		3.087.043.341,0		2.452.918.598,0		3.373.213.671,0		3.642.810.457,0		3.929.209.509,0	
SUBSIDIO FAMILIAR	50.524.461,0		56.185.816,0		64.783.383,0		72.422.360,0		75.111.929,0		74.924.571,0	
SERVICIOS PERSONALES HORAS CAT.	8.827.016.619,0	37,9	10.156.515.918,0	15,1	11.723.912.195,5	15,4	11.216.509.019,2	-4,3	12.742.160.723,0	13,6	14.551.740.402,0	14,2
HORAS CÁTEDRA	5.112.778.591,0		6.254.669.383,0		6.994.707.306,9		7.596.510.820,0		7.136.638.201,0		8.964.098.143,0	
PRIMA DE SERVICIOS	497.002.748,0		496.043.056,0		588.584.277,0		388.487.477,0		669.334.194,0		674.124.833,0	
PRIMA DE NAVIDAD	530.151.822,0		520.398.124,0		611.668.066,0		404.396.058,0		710.761.804,0		705.769.965,0	
PRIMA DE VACACIONES	347.987.283,0		340.298.906,0		399.814.009,0		264.070.990,0		458.852.259,0		455.801.711,0	
VACACIONES	518.290.903,0		499.983.166,0		597.206.796,1		393.874.779,0		686.466.911,0		689.195.085,0	
INTERESES A LAS CESANTÍAS	24.506.474,0		22.748.293,0		26.940.353,1		18.743.854,0		35.950.905,0		25.579.769,0	
I.C.B.F.	190.599.627,0		236.160.678,0		251.761.360,4		242.069.779,0		300.179.400,0		323.269.700,0	
SALUD	468.229.449,0		533.384.747,0		703.277.343,5		645.845.468,0		852.179.989,0		860.722.947,0	
INCAPACIDADES	-		-		3.234.405,0		246.800,0		11.924.992,0		22.338.147,0	
RIESGOS PROFESIONALES	27.960.389,0		33.655.099,0		39.476.888,7		37.331.575,6		42.273.024,0		48.505.351,0	
FONDO DE PENSIONES	558.261.634,0		668.667.295,0		861.415.465,6		785.850.395,7		1.059.168.249,0		1.078.156.894,0	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
CESANTÍAS	551.247.699,0		550.507.171,0		645.825.924,2		439.081.023,0		778.430.795,0		704.177.857,0	
HONORARIOS, BONIF. EXTRAORD. E INCAPAC.	5.345.314.395,0	32,9	6.849.723.236,0	28,1	7.537.930.512,6	10,0	8.502.556.971,3	12,8	9.283.622.158,7	9,2	9.689.714.566,6	4,4
HONORARIOS DOCENTES	45.934.978,0		46.706.218,0		54.045.568,0		59.264.736,0		53.439.071,0		21.290.173,0	
HONORARIOS PROFESIONALES	2.328.111.514,0		3.518.530.565,0		3.739.383.810,5		4.480.959.500,0		4.617.444.455,3		4.868.630.076,6	
HONORARIOS ADMINISTRATIVOS	1.488.951.681,0		1.673.932.862,0		2.040.421.482,0		1.984.468.873,3		2.272.178.142,7		2.270.050.756,7	
HONORARIOS OPERATIVOS	824.449.036,0		866.327.732,0		755.844.331,0		869.897.366,0		1.049.201.463,5		1.150.125.082,4	
SERVICIO DE ASEO Y VIGILANCIA	631.648.978,0		713.699.044,0		931.232.497,1		1.086.267.180,0		1.288.997.611,2		1.379.618.478,0	
INCAPACIDADES	23.054.969,0		30.526.815,0		17.002.824,0		21.699.316,0		2.361.415,0		-	
APRENDICES SENA	3.163.239,0		-		-		-		-		-	
CONTRIBUC. INHERENTES A LA NOMINA	10.743.127.529,0	13,1	11.873.775.709,0	10,5	12.794.725.561,0	7,8	13.846.187.786,0	8,2	14.223.065.140,0	2,7	12.688.906.440,0	-10,8
APORTES AL FONDO DE AHORRO	50.348.743,0		52.197.323,0		52.672.381,0		53.240.842,0		56.679.796,0		51.293.023,0	
ICBF	1.055.541.313,0		1.129.990.243,0		1.209.862.670,0		1.300.483.890,0		1.416.552.100,0		1.481.866.223,0	
PASIVO DE VIGENCIAS ANTERIORES-ICBF	529.264.320,0		529.264.320,0		529.264.320,0		529.264.320,0		176.421.440,0		-	
SALUD	2.680.799.366,0		2.875.663.920,0		3.247.146.882,0		3.467.474.530,0		3.782.296.625,0		3.907.721.565,0	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
SALUD ESTUDIANTES DE MEDICINA	88.531.409,0		98.688.998,0		121.632.718,0		129.014.800,0		126.034.100,0		105.636.307,0	
APORTE RIESGOS PROFESIONALES	141.458.720,0		149.449.024,0		164.794.500,0		168.891.182,0		191.186.770,0		209.863.530,0	
RIESGOS PROFESIONALES ESTUDIANTES DE MEDICINA	17.639.343,0		16.835.631,0		24.533.606,0		25.221.845,0		24.557.400,0		14.445.098,0	
INTERESES A LAS CESANTÍAS	314.857.440,0		309.493.730,0		330.432.638,0		357.572.006,0		338.906.259,0		179.111.838,0	
FONDO DE CESANTÍAS	2.292.128.840,0		2.727.045.333,0		2.960.631.159,0		3.165.852.582,0		2.997.509.409,0		1.344.338.435,0	
FONDO DE PENSIONES	3.529.173.526,0		3.895.301.623,0		4.039.721.362,0		4.473.245.234,0		4.872.453.960,0		5.073.260.520,0	
FONDO DE CESANTÍAS-FONDO NAL. DE AHORRO	43.384.509,0		89.845.564,0		114.033.325,0		175.926.555,0		240.467.281,0		321.369.901,0	
TRANSFERENCIAS CORRIENTES	26.823.631.841,0	-20,5	23.361.888.738,0	-12,9	29.847.703.792,4	27,8	28.646.019.570,5	-4,0	32.118.902.307,8	12,1	31.528.436.624,1	-1,8
ICFES	1.286.189.255,0		1.362.810.482,0		1.373.747.220,0		1.470.974.407,0		1.563.326.617,0		30.697.534,0	
JUBILACIONES	15.895.399.202,0		16.519.997.755,0		16.760.626.482,0		17.400.647.971,0		19.300.419.343,0		20.591.674.861,0	
CUOTAS PARTES DE JUBILACIÓN	-		146.237.593,0		785.488.648,0		2.432.896.876,5		3.385.970.903,8		2.765.015.022,7	
CESANTÍAS	2.037.287.153,0		1.304.214.691,0		756.869.692,0		2.308.406.793,0		433.550.189,0		966.710.938,5	
CESANTÍAS PARCIALES	195.213.231,0		149.336.217,0		58.160.641,0		26.550.487,0		5.980.255,0		59.192.268,0	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
BONOS PENSIONALES	7.409.543.000,0		3.879.292.000,0		10.112.811.109,4		5.006.543.036,0		7.429.655.000,0		7.115.146.000,0	
SERVICIOS PERSONALES Y TRANS	90.074.582.209,0	0,8	93.242.994.613,0	3,5	105.818.764.354,5	13,5	109.371.527.709,0	3,4	119.671.681.669,5	9,4	121.877.408.060,8	1,8
GASTOS GENERALES	8.427.128.183,0	21,0	9.640.477.561,0	14,4	9.396.420.535,9	-2,5	11.227.427.822,7	19,5	12.249.860.437,5	9,1	14.460.601.845,3	18,0
MATERIALES Y SUMINISTROS	1.391.950.375,0	13,3	1.637.632.466,0	17,7	1.662.722.117,9	1,5	2.138.927.588,3	28,6	2.277.004.895,9	6,5	2.445.886.576,7	7,4
PAPELERÍA Y ÚTILES DE ESCRITORIO	99.462.405,0		125.611.276,0		133.786.312,7		168.840.338,2		121.478.066,1		188.475.534,5	
REACTIVOS QUÍMICOS	138.954.987,0		115.101.068,0		110.955.053,8		129.312.671,7		103.000.611,2		125.655.042,0	
MATERIALES DE LABORATORIO	75.954.250,0		113.278.403,0		69.961.116,5		84.680.822,1		105.635.522,8		72.007.725,6	
DROGAS Y MEDICAMENTOS	121.660.930,0		107.790.495,0		92.872.869,3		79.808.231,8		93.644.472,7		98.062.502,4	
COMBUSTIBLE Y LUBRICANTES	62.213.385,0		84.969.803,0		60.405.763,8		57.952.606,9		51.291.147,2		61.619.104,4	
COMESTIBLES	832.253.815,0		916.770.078,0		899.179.561,5		1.247.591.889,6		1.429.915.983,1		1.562.656.306,8	
DOTACIÓN Y SUMINISTRO A TRABAJADORES	20.108.026,0		22.071.851,0		28.463.650,9		29.787.253,1		33.948.299,3		31.330.062,2	
UTENSILIOS Y ÚTILES DE ASEO	31.202.079,0		39.131.436,0		58.396.225,6		82.945.953,9		50.811.122,0		57.876.047,7	
LOZA, CRISTALERÍA Y ÚTILES DE COCINA	9.989.898,0		11.498.429,0		12.950.415,0		13.957.261,6		11.983.229,6		1.910.711,4	
SEMOVIENTES	150.600,0		1.102.392,0		401.600,0		923.680,0		1.204.800,0		702.800,0	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
MATERIALES PARA IMPRESIÓN	-		100.307.235,0		195.349.549,0		243.126.879,3		274.091.642,1		245.590.739,8	
ADQUISICIÓN DE SERVICIOS	5.320.935.879,0	18,1	6.173.654.350,0	16,0	5.361.988.182,5	-13,1	6.801.926.806,5	26,9	7.548.523.735,5	11,0	8.423.144.599,0	11,6
ARRENDAMIENTOS DE BIENES MUEBLES	605.795.141,0		862.644.232,0		451.654.132,5		981.449.234,3		691.901.762,5		921.337.558,6	
ARRENDAMIENTOS DE BIENES INMUEBLES	11.206.128,0		12.588.783,0		17.862.420,0		20.997.720,6		15.225.199,3		5.734.895,6	
ACUEDUCTO, ALCANTARILLADO Y ASEO	157.257.840,0		151.712.994,0		171.943.165,6		251.807.402,5		257.755.860,7		226.104.246,7	
ENERGÍA ELÉCTRICA	1.594.846.471,0		1.778.530.719,0		1.996.342.974,1		2.197.219.727,4		2.582.830.079,4		3.056.969.804,7	
GAS	7.521.145,0		6.210.393,0		9.345.442,3		25.744.859,2		24.566.173,2		21.556.763,5	
TELÉFONO, TÉLEX Y CABLES	282.632.618,0		278.561.927,0		238.848.772,9		237.133.434,7		252.294.195,6		220.238.541,6	
PORTES Y FLETES	37.226.037,0		40.220.123,0		44.990.443,4		55.941.046,6		31.189.273,1		55.123.892,8	
TRANSPORTE URBANO	-		1.104.400,0		1.999.968,0		1.054.200,0		640.851,2		993.960,0	
ACARREOS	344.000,0		-		250.000,0		152.000,0		450.000,0		420.000,0	
AUXILIARES ESTUDIANTILES	232.504.565,0		238.620.500,0		296.305.847,0		288.625.792,0		336.884.090,6		347.543.028,8	
BECAS POSTGRADO	723.991.625,0		732.598.339,0		665.126.657,0		682.453.036,4		894.877.057,2		989.164.505,7	
BECAS DE SOSTENIMIENTO	114.660.667,0		76.206.592,0		39.350.245,7		63.465.512,7		48.451.228,8		68.999.598,8	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
GASTOS DE VIAJE PERSONAL NO DE PLANTA	275.138.639,0		280.180.916,0		316.715.040,6		349.828.387,5		420.564.857,9		313.260.198,1	
GASTOS DE VIAJE PERSONAL DE PLANTA	117.317.610,0		117.022.337,0		135.272.390,7		157.356.713,7		167.656.329,8		158.912.370,4	
PASAJES	148.490.257,0		264.932.821,0		138.983.454,0		163.682.975,4		142.324.272,7		188.978.909,2	
VIÁTICOS DOCENTES	4.536.052,0		13.837.785,0		928.927,0		5.328.372,5		9.196.150,1		5.634.377,7	
VIÁTICOS NO DOCENTES	11.780.017,0		14.328.901,0		19.955.554,0		29.389.142,7		19.000.212,8		33.244.246,4	
AVISOS E IMPRESOS	61.499.241,0		104.125.943,0		146.395.051,7		149.478.316,2		71.077.947,3		108.054.177,7	
SEGUROS	442.741.454,0		442.212.458,0		515.570.061,0		481.825.234,6		733.921.346,2		728.156.934,8	
MATERIALES EDUCATIVOS	2.289.120,0		-		-		-		-		-	
SERVICIOS DE TELECOMUNICACIONES E INTERNET	489.157.252,0		758.014.187,0		154.147.635,1		658.993.697,8		847.716.847,3		972.716.587,9	
REPARACIÓN Y MANTENIMIENTO	414.557.194,0	120,6	590.734.658,0	42,5	659.589.326,3	11,7	829.497.814,9	25,8	1.015.808.121,1	22,5	948.789.792,8	-6,6
PLANTA FÍSICA	249.691.319,0		310.198.519,0		466.603.969,6		604.878.319,0		808.621.285,4		716.928.974,0	
EQUIPO DE LABORATORIO	4.538.080,0		120.658.450,0		10.862.721,2		10.953.726,3		18.892.280,3		24.209.065,6	
EQUIPO DE OFICINA	2.084.052,0		1.835.681,0		1.232.075,0		4.828.173,6		589.307,8		1.556.955,0	
MAQUINARIA	64.434.000,0		77.105.371,0		75.053.286,7		74.776.126,8		84.878.135,4		84.473.930,2	
EQUIPO AUTOMOTOR	93.600,0		106.600,0		4.191.062,2		2.076.700,0		1.843.853,0		-	
MUEBLES Y ENSERES	1.399.907,0		1.065.400,0		2.791.492,0		5.512.464,0		1.749.128,0		2.563.012,2	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
LIBROS	2.346.040,0		497.000,0		2.344.895,0		2.171.379,4		1.515.260,0		3.215.980,0	
EQUIPO DE CÓMPUTO	87.992.516,0		73.540.018,0		83.318.358,8		103.818.014,9		95.648.783,8		106.722.343,0	
EQUIPO AUDIOVISUAL	1.977.680,0		5.727.619,0		5.726.725,8		20.482.910,8		2.070.087,4		9.119.532,8	
ELEMENTOS Y MATERIALES DE LABORATORIO	-		-		7.464.740,0		-		-		-	
OTROS GASTOS	1.299.684.735,0	25,0	1.238.456.087,0	-4,7	1.712.120.909,2	38,2	1.457.075.613,1	-14,9	1.408.523.685,1	-3,3	2.642.780.876,9	87,6
PRÁCTICAS DOCENTES Y SALIDAS DE CAMPO	175.998.649,0		250.164.628,0		215.141.307,5		396.085.395,9		428.476.316,4		581.584.951,4	
IMPLEMENTOS DEPORTIVOS	23.001.544,0		51.184.768,0		38.116.972,8		32.932.562,0		35.727.494,8		71.665.160,8	
IMPLEMENTOS PARA GRUPOS CULTURALES Y ART	-		-		-		1.114.760,0		-		4.086.720,0	
GASTOS DEPORTIVOS Y DE RECREACIÓN	28.517.454,0		36.775.622,0		38.019.800,0		81.082.074,9		69.096.272,6		57.457.452,0	
CAPACITACIÓN DE PERSONAL DOCENTE	799.988,0		502.000,0		1.565.440,0		90.360,0		-		-	
CAPACITACIÓN DE PERSONAL ADMINISTRATIVO	28.693.466,0		28.650.847,0		31.552.039,7		38.797.903,7		31.625.992,0		59.012.286,5	
FOMENTO Y DESARROLLO DE PROGR. DE INVESTIGACIÓN	374.652.173,0		147.107.379,0		128.520.541,0		-		-		-	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
EVENTOS ACADÉMICOS Y CULTURALES	323.238.431,0		291.454.253,0		252.505.230,8		346.661.507,7		339.953.784,4		326.431.807,3	
APORTES A ORGANISMOS UNIVERSITARIOS	94.838.671,0		101.329.301,0		130.727.082,0		131.397.132,9		131.300.583,9		177.234.682,3	
GASTOS CONMEMORATIVOS	36.762.187,0		74.259.543,0		49.929.399,0		37.936.168,1		58.736.056,2		52.372.521,5	
AFILIACIONES PROFESIONALES	10.823.695,0		8.647.010,0		8.726.165,6		109.755.698,3		6.900.170,9		3.987.150,1	
OTROS GASTOS ACADÉMICOS	-		890.123,0		4.488.386,0		-		-		-	
SEGURIDAD INDUSTRIAL Y SALUD OCUPACIONAL	53.219.114,0		72.091.689,0		84.424.792,1		102.166.429,2		103.762.017,5		142.866.326,3	
SENTENCIAS Y CONCILIACIONES	19.264.324,0		78.777.478,0		637.633.826,0		48.326.315,1		43.551.004,0		1.005.294.537,4	
DEVOLUCIONES	28.142.549,0		12.562.401,0		-		-		-		-	
LIBROS, REVISTAS Y PERIÓDICOS	1.507.148,0		1.975.872,0		1.776.952,0		12.471.002,6		4.894.526,0		2.195.666,0	
LAVADO Y PLANCHADO DE ROPA	379.512,0		200.000,0		82.328,0		315.597,4		-		-	
OTROS GASTOS ADMINISTRATIVOS	-		-		51.204,0		15.428.832,0		9.469.420,4		13.793.085,1	
OTRAS COMISIONES	31.741.452,0		37.640.313,0		28.893.192,7		45.003.267,4		67.592.914,0		31.395.623,8	
IMPUESTOS Y TASAS	-		285.840,0		941.326,0		534.018,0		18.934.765,8		22.605.409,4	
REGISTROS NOTARIALES	159.456,0		92.374,0		216.474,0		109.327,0		45.212,5		-	
PREDIAL	26.314.840,0		6.399.496,0		20.056.908,0		17.743.936,8		16.340.542,8		27.258.109,0	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
IMPUESTOS VEHÍCULOS AUTOMOTORES	3.224.868,0		2.242.031,0		1.909.600,0		67.256,0		33.548,0		34.365,0	
COMISIONES FIDUCIA PASIVO PENSIONAL-FIDUCAFÉ	38.405.214,0		35.223.119,0		36.841.942,0		39.056.068,0		42.083.063,0		63.505.023,0	
TOTAL FUNCIONAMIENTO	98.501.710.392,0	2,2	102.883.472.174,0	4,4	115.215.184.890,4	12,0	120.598.955.531,7	4,7	131.921.542.107,0	9,4	136.338.009.906,1	3,3
INVERSIÓN FÍSICA	9.222.454.647,0	885,0	5.672.285.685,0	-38,5	2.010.568.151,2	-64,6	2.782.969.940,0	38,4	1.154.236.522,8	-58,5	9.740.716.954,5	743,9
CONSTRUCCIONES	7.971.793.570,0		5.034.433.807,0		1.669.623.136,7		1.395.869.025,6		541.532.910,6		9.296.343.639,9	
ADECUACIONES Y MEJORAS	1.242.700.210,0		617.556.734,0		322.033.805,4		1.387.100.914,4		612.703.612,2		444.373.314,6	
OBRAS Y MEJORAS EN PROPIEDAD AJENA	7.960.867,0		20.295.144,0		18.911.209,0		-		-		-	
ADQUISICIÓN DE BIENES	7.163.725.346,0	411,9	3.449.128.239,0	-51,9	3.479.631.347,5	0,9	5.323.552.698,5	53,0	918.894.598,6	-82,7	1.743.934.157,8	89,8
EQUIPO DE LABORATORIO	3.550.141.865,0		2.207.838.873,0		1.683.297.634,8		1.503.599.634,0		396.865.098,8		393.998.595,8	
MAQUINARIA	612.252.199,0		308.356.071,0		89.801.165,0		1.179.950.621,1		19.592.272,9		212.627.160,2	
EQUIPO AUTOMOTOR	-		-		92.368.000,0		-		-		-	
EQUIPO AUDIOVISUAL Y DE TELECOMUNICACIONES	89.990.308,0		60.062.600,0		155.071.843,7		6.238.550,7		24.286.012,0		24.031.139,0	
EQUIPO DE OFICINA	83.854.484,0		22.590.261,0		2.343.998,0		-		-		-	
EQUIPO DE CÓMPUTO	1.025.522.870,0		448.332.700,0		413.606.981,3		829.960.612,4		35.557.449,5		756.275.294,0	

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
MUEBLES Y ENSERES	885.708.728,0		67.439.137,0		84.987.052,1		115.635.086,3		115.673.702,7		48.794.846,7	
LIBROS Y MATERIAL BIBLIOGRÁFICO	599.498.824,0		16.734.074,0		698.440.586,0		822.837.824,9		21.943.768,4		31.281.139,5	
ELEMENTOS DE LABORATORIO	42.036.511,0		47.942.967,0		59.884.908,4		31.861.187,7		28.891.303,1		36.546.001,9	
HERRAMIENTAS	-		3.847.887,0		2.971.101,9		3.383.543,6		4.379.978,1		11.998.916,7	
MONTAJE E INSTALACIONES	159.876.634,0		80.010.547,0		72.683.906,0		338.625.084,2		107.241.728,1		93.024.933,7	
LICENCIAS DE SOFTWARE	114.842.923,0		185.973.122,0		124.174.170,5		135.582.127,9		164.463.285,2		135.356.130,4	
DESARROLLO DE SOFTWARE	-		-		-		355.878.425,8		-		-	
FORMACIÓN DE PERSONAL	19.440.074,0	33,5	12.564.666,0	-35,4	29.089.367,0	131,5	20.547.764,6	-29,4	251.413.051,2	1.123,6	329.056.874,0	30,9
FORMACIÓN DE PERSONAL	19.440.074,0		12.564.666,0		29.089.367,0		20.547.764,6		251.413.051,2		329.056.874,0	
REGIONALIZACIÓN	711.647.139,0		797.344.880,0	12,0	1.595.742.702,1	100,1	1.371.618.453,0	-14,0	-	-100,0	-	
INVERSIÓN - REGIONALIZACIÓN	711.647.139,0		797.344.880,0		1.595.742.702,1		1.371.618.453,0		-		-	
FOMENTO Y DLLO PROG. DE INV	-	0,0	-	0,0	650.474.712,2	0,0	1.290.045.185,4	98,3	1.875.284.684,7	45,4	1.853.492.999,2	-1,2

ANEXO 10

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

EGRESOS EJECUTADOS 2005-2010 Y % DE CRECIMIENTO RESPECTO AL AÑO ANTERIOR
FONDO COMÚN
(EN PESOS)

CONCEPTO	2005	% CREC	2006	% CREC	2007	% CREC	2008	% CREC	2009	% CREC	2010	% CREC
INV. FOMENTO Y DLLO PROGRAMAS DE INV	-		-		650.474.712,2		1.290.045.185,4		1.875.284.684,7		1.853.492.999,2	
TOTAL INVERSIÓN	17.117.267.206,0	628,3	9.931.323.470,0	-42,0	7.765.506.280,0	-21,8	10.788.734.041,6	38,9	4.199.828.857,3	-61,1	13.667.200.985,3	225,4
SERVICIO DE LA DEUDA	-		-		-		-		-		-	
TOTAL EGRESOS	115.618.977.598,0	17,0	112.814.795.644,0	-2,4	122.980.691.170,3	9,0	131.387.689.573,3	6,8	136.121.370.964,3	3,6	150.005.210.891,4	10,2