

ANEXO 2

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN PRESUPUESTAL DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2010
FONDOS 1,3,5,6,8
(EN PESOS)

| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|--|--------------------------|-------------------------|------------------------|------------------------|------------------------|--------------------------|--------------------------|-------------------------|-------------|
| SERVICIOS PERSONALES | 125.128.954.970,0 | 15.838.737.589,3 | 1.769.877.061,9 | 5.698.025.396,8 | 8.986.166.657,8 | 135.909.674.236,4 | 117.398.145.370,1 | 18.511.528.866,2 | 86,4 |
| SUELDOS | 38.645.408.390,0 | - | 1.539.375.123,0 | 23.000.000,0 | 1.077.785.974,0 | 36.051.247.293,0 | 35.596.034.101,9 | 455.213.191,1 | 98,7 |
| DIRECTIVOS | 824.553.950,0 | - | - | 19.000.000,0 | - | 843.553.950,0 | 842.584.732,0 | 969.218,0 | |
| DOCENTES | 24.434.371.120,0 | - | 1.432.624.346,0 | - | 919.623.900,0 | 22.082.122.874,0 | 21.999.740.072,8 | 82.382.801,2 | |
| ASESORES | 507.852.350,0 | - | - | - | - | 507.852.350,0 | 499.140.968,0 | 8.711.382,0 | |
| EJECUTIVOS | 5.106.584.400,0 | - | - | - | 43.861.770,0 | 5.062.722.630,0 | 4.973.079.810,0 | 89.642.820,0 | |
| PROFESIONALES | 2.421.870.010,0 | - | - | - | 84.249.420,0 | 2.337.620.590,0 | 2.261.468.639,0 | 76.151.951,0 | |
| TÉCNICOS | 1.340.134.450,0 | - | 58.730.515,0 | - | 2.240.000,0 | 1.279.163.935,0 | 1.243.628.102,0 | 35.535.833,0 | |
| ADMINISTRATIVOS | 2.354.340.630,0 | - | - | - | 1.700.000,0 | 2.352.640.630,0 | 2.295.566.434,1 | 57.074.196,0 | |
| OPERATIVOS | 1.524.165.280,0 | - | 48.020.262,0 | - | 26.110.884,0 | 1.450.034.134,0 | 1.348.583.168,0 | 101.450.966,0 | |
| HORAS EXTRAS | 131.536.200,0 | - | - | 4.000.000,0 | - | 135.536.200,0 | 132.242.176,0 | 3.294.024,0 | |
| PRESTACIONES SOCIALES | 19.593.879.500,0 | - | - | 34.401.714,0 | 201.607.439,0 | 19.426.673.775,0 | 18.180.366.610,0 | 1.246.307.165,0 | 93,6 |
| PRIMA DE SERVICIOS | 3.995.961.230,0 | - | - | 3.267.873,0 | 175.341.035,0 | 3.823.888.068,0 | 3.791.910.727,9 | 31.977.340,1 | |
| PRIMA DE NAVIDAD | 4.102.663.140,0 | - | - | - | 12.623.944,0 | 4.090.039.196,0 | 3.749.599.781,8 | 340.439.414,2 | |
| PRIMA DE VACACIONES | 2.453.658.690,0 | - | - | 1.000.000,0 | - | 2.454.658.690,0 | 2.222.857.517,7 | 231.801.172,3 | |
| PRIMA DE ANTIGÜEDAD | 2.976.033.480,0 | - | - | 12.382.791,0 | 12.382.791,0 | 2.976.033.480,0 | 2.857.483.538,7 | 118.549.941,3 | |
| PRIMA TÉCNICA | 266.338.350,0 | - | - | - | - | 266.338.350,0 | 265.310.056,0 | 1.028.294,0 | |
| SUBSIDIO DE TRANSPORTE | 281.300.660,0 | - | - | - | - | 281.300.660,0 | 252.207.309,8 | 29.093.350,2 | |
| SUBSIDIO DE ALIMENTACIÓN | 266.467.220,0 | - | - | - | - | 266.467.220,0 | 244.117.853,6 | 22.349.366,4 | |
| BONIFICACIÓN SERVICIOS PRESTADOS | 643.653.360,0 | - | - | - | - | 643.653.360,0 | 620.307.640,2 | 23.345.719,8 | |
| BONIFICACIÓN POR PRODUCTIVIDAD ACADÉMICA | 127.000.000,0 | - | - | 13.220.000,0 | - | 140.220.000,0 | 131.163.217,7 | 9.056.782,3 | |
| AUXILIO EDUCATIVO | 4.793.210,0 | - | - | 931.050,0 | - | 5.724.260,0 | 5.516.270,0 | 207.990,0 | |

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FONDOS 1,3,5,6,8
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| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|--|---------------------|------------------|---------------|-----------------|-----------------|------------------------|------------------|------------------|---------|
| SUBSIDIO FAMILIAR | 79.455.600,0 | - | - | 600.000,0 | - | 80.055.600,0 | 75.790.702,7 | 4.264.897,3 | |
| VACACIONES | 4.396.554.560,0 | - | - | 3.000.000,0 | 1.259.669,0 | 4.398.294.891,0 | 3.964.101.993,9 | 434.192.897,1 | |
| SERVICIOS PERSONALES HORAS CÁTEDRA | 17.591.253.920,0 | - | - | 1.246.147.917,0 | 81.219.898,0 | 18.756.181.939,0 | 17.140.663.190,9 | 1.615.518.748,1 | 91,4 |
| HORAS CÁTEDRA | 10.545.539.290,0 | - | - | 860.428.000,0 | 63.500.000,0 | 11.342.467.290,0 | 10.593.286.415,9 | 749.180.874,1 | |
| PRIMA DE SERVICIOS | 833.864.150,0 | - | - | 10.000.001,0 | - | 843.864.151,0 | 767.196.620,3 | 76.667.530,7 | |
| PRIMA DE NAVIDAD | 908.206.660,0 | - | - | 10.188.672,0 | - | 918.395.332,0 | 804.611.702,0 | 113.783.630,0 | |
| PRIMA DE VACACIONES | 600.898.930,0 | - | - | 4,0 | - | 600.898.934,0 | 494.667.556,8 | 106.231.377,2 | |
| VACACIONES | 838.749.130,0 | - | - | 33.172.944,0 | - | 871.922.074,0 | 785.361.639,7 | 86.560.434,3 | |
| INTERESES A LAS CESANTÍAS | 116.149.430,0 | - | - | 2,0 | - | 116.149.432,0 | 30.783.885,4 | 85.365.546,6 | |
| ICBF | 382.336.790,0 | - | - | 28.000.004,0 | - | 410.336.794,0 | 379.013.812,2 | 31.322.981,8 | |
| SALUD | 958.951.910,0 | - | - | 161.500.001,0 | 17.719.898,0 | 1.102.732.013,0 | 1.041.912.820,4 | 60.819.192,6 | |
| INCAPACIDADES | 22.452.000,0 | - | - | - | - | 22.452.000,0 | 22.338.147,0 | 113.853,0 | |
| RIESGOS PROFESIONALES | 66.847.990,0 | - | - | 5.500.002,0 | - | 72.347.992,0 | 59.405.227,8 | 12.942.764,2 | |
| FONDO DE PENSIONES | 1.309.477.750,0 | - | - | 125.000.000,0 | - | 1.434.477.750,0 | 1.320.810.652,1 | 113.667.097,9 | |
| CESANTÍAS | 1.007.779.890,0 | - | - | 12.358.287,0 | - | 1.020.138.177,0 | 841.274.711,3 | 178.863.465,7 | |
| HONORARIOS BONIFIC. EXT. E INCAPACIDADES | 33.030.862.250,0 | 15.838.737.589,3 | 230.501.938,9 | 4.226.617.139,8 | 5.132.556.307,6 | 47.733.158.732,6 | 33.707.772.224,1 | 14.025.386.508,4 | 70,6 |
| HONORARIOS DOCENTES | 4.314.090.610,0 | 86.701.920,0 | 1.000.000,0 | 136.960.000,0 | 758.878.794,0 | 3.777.873.736,0 | 1.144.948.350,7 | 2.632.925.385,3 | |
| HONORARIOS PROFESIONALES | 15.570.044.280,0 | 14.244.764.809,3 | 140.336.639,9 | 3.027.223.521,3 | 2.289.226.888,4 | 30.412.469.082,3 | 23.048.926.815,8 | 7.363.542.266,5 | |
| HONORARIOS ADMINISTRATIVOS | 5.672.053.320,0 | 546.668.460,0 | 54.471.280,0 | 538.557.041,0 | 679.725.717,3 | 6.023.081.823,8 | 4.413.879.026,1 | 1.609.202.797,6 | |
| HONORARIOS OPERATIVOS | 2.162.426.270,0 | 100.000.000,0 | 3.000.000,0 | 241.205.421,5 | 156.187.462,0 | 2.344.444.229,5 | 1.708.566.471,6 | 635.877.757,9 | |

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| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|--|-------------------------|---------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|-------------|
| SERVICIOS DE ASEO Y VIGILANCIA | 2.828.450.840,0 | - | - | 15.808.906,0 | 574.346.196,0 | 2.269.913.550,0 | 1.902.138.295,2 | 367.775.254,8 | |
| BONIFICACIONES EXTRAORDINARIAS | 2.010.552.930,0 | 860.602.400,0 | 31.694.019,0 | 266.862.250,0 | 201.046.250,0 | 2.905.277.311,0 | 1.489.313.264,6 | 1.415.964.046,4 | |
| INCAPACIDADES | 473.244.000,0 | - | - | - | 473.145.000,0 | 99.000,0 | - | 99.000,0 | |
| CONTRIBUCIONES INHERENTES A LA NOMINA | 16.267.550.910,0 | - | - | 167.858.626,0 | 2.492.997.039,2 | 13.942.412.496,8 | 12.773.309.243,2 | 1.169.103.253,5 | 91,6 |
| FONDO DE AHORRO | 59.411.650,0 | - | - | - | - | 59.411.650,0 | 51.293.023,0 | 8.118.627,0 | |
| I.C.B.F | 1.613.800.170,0 | - | - | - | 59.500.000,0 | 1.554.300.170,0 | 1.491.730.422,6 | 62.569.747,4 | |
| SALUD | 4.382.609.520,0 | - | - | 500.000,0 | 257.000.000,0 | 4.126.109.520,0 | 3.934.124.255,0 | 191.985.265,0 | |
| SALUD ESTUDIANTES MEDICINA | 158.900.000,0 | - | - | - | - | 158.900.000,0 | 105.636.307,0 | 53.263.693,0 | |
| SALUD ESTUDIANTES | 46.020,0 | - | - | - | - | 46.020,0 | - | 46.020,0 | |
| RIESGOS PROFESIONALES | 213.686.030,0 | - | - | - | - | 213.686.030,0 | 211.099.353,6 | 2.586.676,4 | |
| RIESGOS PROFESIONALES ESTUDIANTES MEDICINA | 30.000.000,0 | - | - | - | - | 30.000.000,0 | 14.445.098,0 | 15.554.902,0 | |
| RIESGOS PROFESIONALES ESTUDIANTES | 8.610,0 | - | - | 1,0 | - | 8.611,0 | - | 8.611,0 | |
| INTERESES A LAS CESANTÍAS | 400.791.160,0 | - | - | 162.130,0 | 162.130,0 | 400.791.160,0 | 180.261.151,6 | 220.530.008,4 | |
| FONDO DE PENSIONES | 5.618.487.510,0 | - | - | 300.000,0 | 88.400.000,0 | 5.530.387.510,0 | 5.106.609.785,6 | 423.777.724,4 | |
| FONDO DE CESANTÍAS | 3.556.813.900,0 | - | - | - | 2.013.208.839,2 | 1.543.605.060,8 | 1.353.064.204,4 | 190.540.856,4 | |
| FONDO NACIONAL DEL AHORRO | 232.996.340,0 | - | - | 166.896.495,0 | 74.726.070,0 | 325.166.765,0 | 325.045.642,4 | 121.122,6 | |
| TRANSFERENCIAS CORRIENTES | 37.247.257.540,0 | - | 2.339.232.168,0 | 3.422.038.414,2 | 3.611.000.000,0 | 34.719.063.786,2 | 31.528.436.624,1 | 3.190.627.162,1 | 90,8 |
| BONOS PENSIONALES | 12.588.387.090,0 | - | 1.534.117.454,0 | - | 1.840.000.000,0 | 9.214.269.636,0 | 7.115.146.000,0 | 2.099.123.636,0 | |
| CESANTÍAS | 2.000.000.000,0 | - | 773.698.890,0 | 64.000.000,0 | 64.000.000,0 | 1.226.301.110,0 | 966.710.938,5 | 259.590.171,5 | |
| CESANTÍAS PARCIALES | 200.000.000,0 | - | - | - | 107.000.000,0 | 93.000.000,0 | 59.192.268,0 | 33.807.732,0 | |
| I.C.F.E.S | 1.720.261.470,0 | - | 31.415.824,0 | - | 1.600.000.000,0 | 88.845.646,0 | 30.697.534,0 | 58.148.112,0 | |
| JUBILACIONES | 18.758.608.980,0 | - | - | 1.840.000.000,0 | - | 20.598.608.980,0 | 20.591.674.861,0 | 6.934.119,0 | |

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| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|---|--------------------------|-------------------------|------------------------|------------------------|-------------------------|--------------------------|--------------------------|-------------------------|-------------|
| CUOTAS PARTES DE JUBILACIÓN | 1.980.000.000,0 | - | - | 1.518.038.414,2 | - | 3.498.038.414,2 | 2.765.015.022,7 | 733.023.391,6 | |
| SERVICIOS PERSONALES Y TRANSFERENCIAS CORRIENTES | 162.376.212.510,0 | 15.838.737.589,3 | 4.109.109.229,9 | 9.120.063.811,0 | 12.597.166.657,8 | 170.628.738.022,6 | 148.926.581.994,3 | 21.702.156.028,3 | 87,3 |
| GASTOS GENERALES | 36.651.785.980,0 | 11.166.501.464,1 | 509.322.633,5 | 8.221.368.016,5 | 6.258.632.703,5 | 49.271.700.123,7 | 30.900.679.172,2 | 18.371.020.951,4 | 62,7 |
| MATERIALES Y SUMINISTROS | 5.842.763.310,0 | 1.842.343.465,0 | 58.542.609,0 | 574.573.248,7 | 666.020.672,3 | 7.535.116.742,5 | 5.493.037.887,5 | 2.042.078.855,0 | 72,9 |
| PAPELERÍA Y ÚTILES DE ESCRITORIO | 1.403.364.900,0 | 576.851.863,2 | 10.132.000,0 | 179.502.136,5 | 291.676.360,0 | 1.857.910.539,7 | 984.547.818,4 | 873.362.721,3 | |
| REACTIVOS QUÍMICOS | 480.026.860,0 | 80.000.000,0 | 16.000.000,0 | 66.164.277,6 | 39.033.129,0 | 571.158.008,6 | 373.023.968,0 | 198.134.040,6 | |
| MATERIALES DE LABORATORIO | 459.307.720,0 | 905.098.929,8 | 15.870.609,0 | 92.230.179,7 | 154.486.263,8 | 1.286.279.956,7 | 1.044.112.501,9 | 242.167.454,8 | |
| DROGAS Y MEDICAMENTOS | 117.080.010,0 | 1.100.000,0 | - | 1.898.100,0 | 800.000,0 | 119.278.110,0 | 99.553.476,3 | 19.724.633,8 | |
| COMBUSTIBLES Y LUBRICANTES | 118.836.050,0 | 17.000.000,0 | - | 2.050.000,0 | 14.561.204,4 | 123.324.845,6 | 82.451.906,0 | 40.872.939,6 | |
| COMESTIBLES | 2.319.876.960,0 | 242.469.421,0 | 11.540.000,0 | 184.360.443,0 | 88.426.320,6 | 2.646.740.503,4 | 2.272.931.130,5 | 373.809.373,0 | |
| UTENSILIOS DE ASEO Y CAFETERÍA | 436.747.810,0 | 13.023.251,0 | 5.000.000,0 | 33.982.204,0 | 17.537.394,5 | 461.215.870,5 | 292.564.169,7 | 168.651.700,8 | |
| LOZA CRISTALERÍA Y ÚTILES DE COCINA | 18.030.000,0 | - | - | - | 3.000.000,0 | 15.030.000,0 | 8.385.742,1 | 6.644.257,9 | |
| MATERIALES PARA IMPRESIÓN | 420.521.000,0 | - | - | 13.785.908,0 | 30.800.000,0 | 403.506.908,0 | 302.238.950,2 | 101.267.957,9 | |
| DOTACIÓN Y SUMINISTROS A TRABAJADORES | 59.160.000,0 | 6.800.000,0 | - | - | 25.700.000,0 | 40.260.000,0 | 31.807.564,6 | 8.452.435,4 | |
| SEMOVIENTES | 9.812.000,0 | - | - | 600.000,0 | - | 10.412.000,0 | 1.420.660,0 | 8.991.340,0 | |
| ADQUISICIÓN DE SERVICIOS | 20.446.424.000,0 | 6.177.787.326,8 | 189.604.460,4 | 3.602.709.937,1 | 3.193.790.702,9 | 26.843.526.100,6 | 17.298.506.105,5 | 9.545.019.995,1 | 64,4 |
| ARRENDAMIENTOS BIENES MUEBLES | 1.717.798.030,0 | 1.031.896.066,0 | 38.567.120,0 | 319.103.725,6 | 477.908.355,0 | 2.552.322.346,6 | 1.992.059.780,1 | 560.262.566,4 | |

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|---|---------------------|-----------------|--------------|---------------|-----------------|------------------------|-----------------|-----------------|---------|
| ARRENDAMIENTO BIENES INMUEBLES | 463.962.470,0 | 84.993.154,0 | - | 92.028.000,0 | 103.724.443,0 | 537.259.181,0 | 173.669.896,8 | 363.589.284,3 | |
| ACUEDUCTO ALCANTARILLADO Y ASEO | 296.173.880,0 | - | - | 5.000.000,0 | 38.174.424,1 | 262.999.455,9 | 231.315.439,4 | 31.684.016,4 | |
| ENERGÍA ELÉCTRICA | 2.950.868.960,0 | - | - | 373.847.846,8 | - | 3.324.716.806,8 | 3.069.523.545,6 | 255.193.261,2 | |
| GAS | 37.208.130,0 | - | - | 2.400.000,0 | 5.660.000,0 | 33.948.130,0 | 25.491.455,9 | 8.456.674,1 | |
| TELÉFONO TÉLEX Y CABLES | 827.690.270,0 | 42.625.200,0 | 500.000,0 | 45.911.978,0 | 106.778.568,8 | 808.948.879,2 | 429.929.350,3 | 379.019.528,9 | |
| SERVICIO DE TELECOMUNICACIONES E INTERNET | 1.061.773.250,0 | 5.500.000,0 | - | 127.663.602,0 | 61.484.800,0 | 1.133.452.052,0 | 1.023.171.525,6 | 110.280.526,4 | |
| AUXILIARES ESTUDIANTILES | 1.529.141.450,0 | 226.136.035,0 | 35.762.181,0 | 422.624.465,8 | 199.322.897,9 | 1.942.816.871,9 | 1.444.507.162,9 | 498.309.709,0 | |
| BECAS POSGRADO | 1.200.499.600,0 | - | 6.000.000,0 | 40.200.000,0 | 16.499.000,0 | 1.218.200.600,0 | 1.022.063.284,5 | 196.137.315,5 | |
| BECAS DE SOSTENIMIENTO | 108.600.000,0 | 37.700.000,0 | - | - | 11.000.000,0 | 135.300.000,0 | 126.332.914,4 | 8.967.085,6 | |
| PORTES Y FLETES | 253.550.770,0 | 141.118.631,0 | 3.000.000,0 | 29.669.707,0 | 56.989.746,0 | 364.349.362,0 | 136.019.248,8 | 228.330.113,2 | |
| PEAJES | 4.500.000,0 | - | 2.000.000,0 | - | - | 2.500.000,0 | 2.071.954,8 | 428.045,2 | |
| ACARREOS | 56.723.000,0 | 9.300.000,0 | - | 2.500.000,0 | 3.694.000,0 | 64.829.000,0 | 43.831.540,4 | 20.997.459,6 | |
| SERVICIO DE TRANSPORTE DE PERSONAL | 6.200.000,0 | - | - | - | 5.000.000,0 | 1.200.000,0 | - | 1.200.000,0 | |
| TRANSPORTE URBANO | 741.900.000,0 | 356.500.000,0 | 1.000.000,0 | 153.560.000,0 | 2.796.792,0 | 1.248.163.208,0 | 342.741.054,2 | 905.422.153,8 | |
| PASAJES | 2.305.713.030,0 | 478.515.928,0 | 51.110.856,1 | 376.650.824,0 | 444.176.282,7 | 2.665.592.643,1 | 1.067.338.504,1 | 1.598.254.139,0 | |
| GASTOS DE VIAJE PERSONAL NO DE PLANTA | 1.854.123.620,0 | 2.761.333.965,6 | 10.960.958,2 | 773.763.383,5 | 856.428.491,3 | 4.521.831.519,6 | 2.961.724.835,7 | 1.560.106.683,9 | |
| GASTOS DE VIAJE PERSONAL DE PLANTA | 689.982.390,0 | 150.759.082,0 | 26.355.299,8 | 102.452.482,0 | 172.276.871,0 | 744.561.783,2 | 346.537.861,7 | 398.023.921,6 | |
| VIÁTICOS NO DOCENTES | 750.947.220,0 | 63.560.818,6 | 4.008.752,0 | 251.621.028,0 | 79.218.304,9 | 982.902.009,7 | 454.183.524,8 | 528.718.484,9 | |
| VIÁTICOS DOCENTES | 673.348.210,0 | 288.470.000,0 | 4.500.000,0 | 202.904.772,0 | 157.337.491,6 | 1.002.885.490,5 | 416.316.522,9 | 586.568.967,6 | |
| SEGUROS | 1.054.089.280,0 | 422.606.839,6 | - | 149.650.002,0 | 252.766.795,3 | 1.373.579.326,3 | 963.022.336,9 | 410.556.989,4 | |

ANEXO 2

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN PRESUPUESTAL DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2010
FONDOS 1,3,5,6,8
(EN PESOS)

| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|---------------------------------------|---------------------|-----------------|---------------|-----------------|-----------------|------------------------|-----------------|-----------------|---------|
| MATERIALES EDUCATIVOS | 1.223.503.160,0 | 13.470.000,0 | - | 14.000.000,0 | 59.150.198,0 | 1.191.822.962,0 | 600.538.228,8 | 591.284.733,3 | |
| AVISOS E IMPRESOS | 638.127.280,0 | 63.301.607,0 | 5.839.293,3 | 117.158.120,5 | 83.403.241,2 | 729.344.473,0 | 426.116.137,0 | 303.228.335,9 | |
| REPARACIÓN Y MANTENIMIENTO | 4.212.983.050,0 | 193.890.637,0 | 33.500.000,0 | 757.045.332,4 | 730.210.680,1 | 4.400.208.339,3 | 2.748.168.046,7 | 1.652.040.292,7 | 62,5 |
| PLANTA FÍSICA | 2.837.430.260,0 | 106.865.637,0 | 22.000.000,0 | 321.312.095,0 | 372.780.402,6 | 2.870.827.589,4 | 1.895.426.674,6 | 975.400.914,8 | |
| EQUIPO DE LABORATORIO | 268.879.780,0 | 17.000.000,0 | 3.000.000,0 | 35.806.775,0 | 91.177.844,7 | 227.508.710,3 | 97.565.237,3 | 129.943.473,0 | |
| EQUIPO DE OFICINA | 122.370.700,0 | - | 1.500.000,0 | 1.570.000,0 | 18.233.283,0 | 104.207.417,0 | 11.153.940,8 | 93.053.476,2 | |
| MAQUINARIA | 319.014.220,0 | 1.000.000,0 | 500.000,0 | 261.454.416,0 | 58.246.281,6 | 522.722.354,5 | 411.002.732,4 | 111.719.622,0 | |
| EQUIPO AUTOMOTOR | 52.603.290,0 | 6.000.000,0 | 5.000.000,0 | 4.500.003,0 | 6.000.000,0 | 52.103.293,0 | 23.510.529,5 | 28.592.763,5 | |
| MUEBLES Y ENSERES | 168.382.530,0 | 7.400.000,0 | 1.000.000,0 | 27.183.200,0 | 40.713.000,0 | 161.252.730,0 | 48.444.909,7 | 112.807.820,3 | |
| LIBROS | 5.000.000,0 | - | - | - | 200.000,0 | 4.800.000,0 | 3.215.980,0 | 1.584.020,0 | |
| EQUIPO DE COMPUTO | 267.477.130,0 | - | 500.000,0 | 55.078.105,0 | 51.290.869,2 | 270.764.365,8 | 179.365.432,8 | 91.398.933,0 | |
| EQUIPO AUDIOVISUAL | 89.894.000,0 | - | - | 50.140.736,0 | 23.594.000,0 | 116.440.736,0 | 75.035.877,5 | 41.404.858,5 | |
| ELEMENTOS Y MATERIALES DE LABORATORIO | 8.700.000,0 | 35.000.000,0 | - | - | 35.000.000,0 | 8.700.000,0 | 1.564.232,0 | 7.135.768,0 | |
| SERVICIOS TÉCNICOS | 73.231.140,0 | 20.625.000,0 | - | 2,4 | 32.974.999,0 | 60.881.143,4 | 1.882.500,0 | 58.998.643,4 | |
| OTROS GASTOS | 6.149.615.620,0 | 2.952.480.035,3 | 227.675.564,1 | 3.287.039.498,3 | 1.668.610.648,3 | 10.492.848.941,3 | 5.360.967.132,6 | 5.131.881.808,7 | 51,1 |
| PRACTICAS DOCENTES Y SALIDAS DE CAMPO | 1.600.673.230,0 | 68.500.000,0 | 8.000.000,0 | 133.133.900,0 | 503.420.256,0 | 1.290.886.874,0 | 870.197.651,8 | 420.689.222,2 | |
| EVENTOS ACADÉMICOS Y CULTURALES | 803.875.790,0 | 133.087.325,0 | 8.502.140,7 | 232.807.081,8 | 86.244.327,0 | 1.075.023.729,0 | 703.350.140,6 | 371.673.588,4 | |
| IMPLEMENTOS DEPORTIVOS | 114.809.000,0 | - | - | 65.141.503,0 | 16.951.989,0 | 162.998.514,0 | 109.408.691,7 | 53.589.822,3 | |
| GASTOS DEPORTIVOS Y DE RECREACIÓN | 127.641.830,0 | - | - | 9.282.000,0 | 48.011.807,0 | 88.912.023,0 | 61.603.239,1 | 27.308.783,9 | |

ANEXO 2

UNIVERSIDAD INDUSTRIAL DE SANTANDER
DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN PRESUPUESTAL DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2010
FONDOS 1,3,5,6,8
(EN PESOS)

| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|---|---------------------|-----------------|---------------|---------------|-----------------|------------------------|-----------------|-----------------|---------|
| IMPLEMENTOS PARA GRUPOS CULTURALES Y ARTÍSTICO | 51.700.000,0 | - | - | 18.241.795,0 | 7.000.000,0 | 62.941.795,0 | 49.304.547,7 | 13.637.247,3 | |
| CAPACITACIÓN PERSONAL DOCENTE | 289.972.890,0 | 54.216.000,0 | 7.000.000,0 | 69.958.393,0 | 65.892.849,3 | 341.254.433,7 | 108.061.813,6 | 233.192.620,1 | |
| CAPACITACIÓN PERSONAL ADMINISTRATIVO | 267.328.740,0 | - | 5.000.000,0 | 25.610.000,0 | 64.762.698,0 | 223.176.042,0 | 108.305.213,5 | 114.870.828,5 | |
| FOMENTO Y DESARROLLO PROGRAMAS DE INVESTIGACIÓN | 274.026.000,0 | - | 65.000.000,0 | - | 147.299.999,7 | 61.726.000,3 | 27.965.175,4 | 33.760.824,9 | |
| AFILIACIONES PROFESIONALES | 192.370.340,0 | - | 6.709.190,5 | 3.020.000,0 | 7.932.800,2 | 180.748.349,3 | 130.267.116,5 | 50.481.232,8 | |
| OTROS GASTOS ACADÉMICOS | 45.324.470,0 | - | 4.000.000,0 | 12.532.000,0 | 30.223.914,0 | 23.632.556,0 | 8.770.944,0 | 14.861.612,0 | |
| DEVOLUCIONES | 67.100.310,0 | 1.543.428.428,5 | - | 787.947.903,5 | 55.980.274,0 | 2.342.496.368,0 | 325.603.424,3 | 2.016.892.943,7 | |
| CONVENIOS | 2.600.500,0 | - | - | - | - | 2.600.500,0 | - | 2.600.500,0 | |
| GASTOS DE IMPORTACIÓN | 131.280.000,0 | - | 5.000.000,0 | - | 2.277.321,0 | 124.002.679,0 | 3.550.350,8 | 120.452.328,2 | |
| GASTOS LEGALES | 216.426.420,0 | 13.000.000,0 | 100.000.000,0 | 14.500.000,0 | 17.642.000,0 | 126.284.420,0 | 15.342.933,2 | 110.941.486,8 | |
| SEGURIDAD INDUSTRIAL Y SALUD OCUPACIONAL | 188.058.940,0 | 72.500.000,0 | 8.184.232,8 | 101.232.236,0 | 41.417.366,0 | 312.189.577,2 | 208.800.648,1 | 103.388.929,1 | |
| GASTOS CONMEMORATIVOS | 53.980.000,0 | - | - | 4.920.000,0 | 549.994,0 | 58.350.006,0 | 57.675.331,2 | 674.674,8 | |
| APORTES ORGANISMOS UNIVERSITARIOS | 144.000.000,0 | - | - | 75.000.000,0 | 14.597.000,0 | 204.403.000,0 | 177.234.682,3 | 27.168.317,7 | |
| LIBROS REVISTAS Y PERIÓDICOS | 107.650.720,0 | 3.000.000,0 | 5.280.000,0 | 3.173.300,0 | 35.400.719,0 | 73.143.301,0 | 14.817.251,2 | 58.326.049,8 | |
| LAVADO Y PLANCHADO DE ROPA | 20.632.000,0 | - | - | 2.000.000,0 | 5.841.216,0 | 16.790.784,0 | 8.169.373,3 | 8.621.410,7 | |
| RELACIONES PUBLICAS | 15.000.000,0 | - | - | - | 15.000.000,0 | - | - | - | |
| OTROS GASTOS ADMINISTRATIVOS | 499.824.500,0 | 1.057.248.281,9 | - | 705.960.764,0 | 318.340.976,0 | 1.944.692.569,9 | 1.107.111.578,2 | 837.580.991,7 | |
| IMPUESTOS Y TASAS | 84.520.000,0 | 7.500.000,0 | 5.000.000,0 | 16.000.000,0 | 5.000.000,0 | 98.020.000,0 | 54.042.883,3 | 43.977.116,7 | |
| REGISTROS NOTARIALES | 10.920.000,0 | - | - | - | - | 10.920.000,0 | 330.362,2 | 10.589.637,8 | |

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DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN PRESUPUESTAL DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2010
FONDOS 1,3,5,6,8
(EN PESOS)

| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|--|--------------------------|-------------------------|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|-------------|
| PREDIAL | 84.660.000,0 | - | - | 15.500.000,0 | 1.800.000,0 | 98.360.000,0 | 75.632.982,6 | 22.727.017,4 | |
| IMPUESTO VEHÍCULOS AUTOMOTORES | 10.860.000,0 | - | - | - | - | 10.860.000,0 | 5.621.119,0 | 5.238.881,0 | |
| OTRAS COMISIONES | 94.435.460,0 | - | - | 19.000.000,0 | 500.000,0 | 112.935.460,0 | 53.382.023,6 | 59.553.436,4 | |
| SENTENCIAS Y CONCILIACIONES | 605.312.480,0 | - | - | 950.628.622,0 | 176.523.142,0 | 1.379.417.960,0 | 1.012.912.632,4 | 366.505.327,6 | |
| COMISIONES FIDUCIA PASIVO PENSIONAL - FIDUCAFE | 44.632.000,0 | - | - | 21.450.000,0 | - | 66.082.000,0 | 63.505.023,0 | 2.576.977,0 | |
| FUNCIONAMIENTO | 199.027.998.490,0 | 27.005.239.053,5 | 4.618.431.863,4 | 17.341.431.827,5 | 18.855.799.361,3 | 219.900.438.146,2 | 179.827.261.166,5 | 40.073.176.979,7 | 81,8 |
| INVERSIÓN | 46.143.392.060,0 | 56.062.305.985,6 | 10.462.862.298,4 | 15.737.128.571,0 | 14.222.761.037,1 | 93.257.203.281,0 | 39.255.723.799,3 | 54.001.479.481,7 | 42,1 |
| INVERSIÓN FÍSICA | 12.242.419.600,0 | 39.489.950.561,0 | 10.125.032.997,3 | 10.037.941.014,1 | 7.064.260.964,5 | 44.581.017.213,4 | 15.051.709.726,9 | 29.529.307.486,5 | 33,8 |
| CONSTRUCCIONES | 9.143.293.820,0 | 34.896.035.228,3 | 10.080.996.007,2 | 9.677.608.892,0 | 5.941.130.395,0 | 37.694.811.538,1 | 12.447.138.299,4 | 25.247.673.238,7 | |
| TERRENOS | 600.000.000,0 | - | - | - | 60.000.000,0 | 540.000.000,0 | - | 540.000.000,0 | |
| ADECUACIONES | 1.899.125.780,0 | 4.593.915.332,7 | 44.036.990,1 | 344.332.122,1 | 1.063.130.569,5 | 5.730.205.675,3 | 2.604.571.427,5 | 3.125.634.247,8 | |
| OBRAS Y MEJORAS EN PROPIEDAD AJENA | - | - | - | 16.000.000,0 | - | 16.000.000,0 | - | 16.000.000,0 | |
| EDIFICACIONES | 600.000.000,0 | - | - | - | - | 600.000.000,0 | - | 600.000.000,0 | |
| ADQUISICIÓN DE BIENES | 17.401.187.140,0 | 7.750.472.049,4 | 270.315.101,2 | 3.739.038.686,9 | 2.099.482.093,4 | 26.520.900.681,7 | 13.262.098.568,4 | 13.258.802.113,4 | 50,0 |
| EQUIPO DE LABORATORIO | 7.787.964.700,0 | 1.623.238.584,5 | 94.750.060,8 | 718.435.686,0 | 599.489.409,1 | 9.435.399.500,6 | 5.387.832.474,5 | 4.047.567.026,1 | |
| MAQUINARIA | 1.096.587.220,0 | 793.751.992,0 | 3.000.000,0 | 346.718.254,0 | 406.777.960,0 | 1.827.279.506,0 | 910.465.085,4 | 916.814.420,6 | |
| EQUIPO AUTOMOTOR | - | 29.350.000,0 | - | 53.966.000,0 | - | 83.316.000,0 | 81.620.643,8 | 1.695.356,2 | |
| EQUIPO AUDIOVISUAL Y DE COMUNICACIONES | 832.235.540,0 | 42.848.108,4 | 5.000.000,0 | 137.041.094,0 | 74.349.385,6 | 932.775.356,8 | 309.905.234,5 | 622.870.122,4 | |
| EQUIPO DE OFICINA | 240.013.080,0 | 68.357.843,0 | 3.000.000,0 | 69.431.196,0 | 71.981.035,0 | 302.821.084,0 | 95.275.988,3 | 207.545.095,7 | |
| EQUIPO DE COMPUTO | 2.094.362.730,0 | 2.057.484.893,3 | 112.565.040,4 | 910.069.314,3 | 434.504.587,6 | 4.514.847.309,6 | 2.223.765.946,2 | 2.291.081.363,4 | |
| LIBROS Y MATERIAL BIBLIOGRÁFICO | 2.240.546.200,0 | 334.076.382,7 | 1.000.000,0 | 60.000.000,0 | 86.099.750,0 | 2.547.522.832,7 | 1.786.022.533,4 | 761.500.299,3 | |

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DIVISIÓN FINANCIERA

APROPIACIÓN Y EJECUCIÓN PRESUPUESTAL DE EGRESOS DURANTE LA VIGENCIA FISCAL DE 2010
FONDOS 1,3,5,6,8
(EN PESOS)

| CONCEPTO | PRESUPUESTO INICIAL | ADICIÓN | REDUCCIÓN | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | EJECUTADO | SALDO | % EJEC. |
|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|-------------|
| LÍNEAS TELEFÓNICAS | 5.241.600,0 | - | - | - | - | 5.241.600,0 | - | 5.241.600,0 | |
| MUEBLES Y ENSERES | 1.195.428.920,0 | 1.264.726.860,5 | 16.000.000,0 | 829.323.551,0 | 136.438.549,2 | 3.137.040.782,3 | 974.856.221,6 | 2.162.184.560,7 | |
| ELEMENTOS DE LABORATORIO | 248.965.100,0 | 201.507.682,6 | 15.000.000,0 | 66.539.150,5 | 40.121.199,8 | 461.890.733,3 | 160.095.263,8 | 301.795.469,5 | |
| HERRAMIENTAS | 113.393.200,0 | 11.214.526,9 | - | 5.800.000,0 | 32.202.526,9 | 98.205.200,0 | 37.699.364,9 | 60.505.835,1 | |
| MONTAJE E INSTALACIONES | 352.684.000,0 | 171.858.009,8 | 2.000.000,0 | 299.935.757,0 | 96.428.680,2 | 726.049.086,6 | 458.236.148,7 | 267.812.937,9 | |
| LICENCIAS DE SOFTWARE | 711.764.850,0 | 493.926.514,8 | 18.000.000,0 | 232.778.684,0 | 112.089.010,0 | 1.308.381.038,8 | 407.950.663,7 | 900.430.375,2 | |
| DESARROLLO DE SOFTWARE | 482.000.000,0 | 658.130.651,0 | - | 9.000.000,0 | 9.000.000,0 | 1.140.130.651,0 | 428.372.999,6 | 711.757.651,4 | |
| FORMACIÓN DE PERSONAL | 418.833.000,0 | - | - | - | - | 418.833.000,0 | 329.056.874,0 | 89.776.126,1 | 78,6 |
| FORMACIÓN DE PERSONAL | 418.833.000,0 | - | - | - | - | 418.833.000,0 | 329.056.874,0 | 89.776.126,1 | |
| REGIONALIZACIÓN | 2.616.185.000,0 | 692.030.985,5 | 67.514.200,0 | - | 2.574.935.800,0 | 665.765.985,5 | 3.614.400,0 | 662.151.585,5 | 0,5 |
| INVERSIÓN - REGIONALIZACIÓN | 2.616.185.000,0 | 692.030.985,5 | 67.514.200,0 | - | 2.574.935.800,0 | 665.765.985,5 | 3.614.400,0 | 662.151.585,5 | |
| FOMENTO Y DESARROLLO PROGRAMAS DE INVESTIGACIÓN, | 13.464.767.320,0 | 8.129.852.389,7 | - | 1.960.148.870,0 | 2.484.082.179,3 | 21.070.686.400,5 | 10.609.244.230,1 | 10.461.442.170,4 | 50,4 |
| INV. FOMENTO Y DLLO. PROGRAMAS DE INVESTIGACIÓN | 13.464.767.320,0 | 8.129.852.389,7 | - | 1.960.148.870,0 | 2.484.082.179,3 | 21.070.686.400,5 | 10.609.244.230,1 | 10.461.442.170,4 | |
| FUNCIONAMIENTO E INVERSIÓN | 245.171.390.550,0 | 83.067.545.039,1 | 15.081.294.161,8 | 33.078.560.398,5 | 33.078.560.398,5 | 313.157.641.427,3 | 219.082.984.965,8 | 94.074.656.461,5 | 70,0 |
| TOTAL EGRESOS | 245.171.390.550,0 | 83.067.545.039,1 | 15.081.294.161,8 | 33.078.560.398,5 | 33.078.560.398,5 | 313.157.641.427,3 | 219.082.984.965,8 | 94.074.656.461,5 | 70,0 |