

EJECUCION PRESUPUESTAL DE INGRESOS

JUL-24-24 16:44:43

PERIODO Junio de 2024 Vigencia:

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Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
TOTAL INGRESOS	215,867,732,809.00	37,925,927,323.00	253,793,660,132.00	19,132,213,947.09	144,031,308,445.06	109,762,351,686.94	56.75
I INGRESOS	192,898,947,437.00	37,021,939,399.00	229,920,886,836.00	18,661,726,934.09	128,937,896,625.06	100,982,990,210.94	56.08
11 INGRESOS CORRIENTES	186,421,014,366.00	7,496,383,149.00	193,917,397,515.00	17,912,059,391.30	95,074,205,736.50	98,843,191,778.50	49.03
1102 INGRESOS NO TRIBUTARIOS	186,421,014,366.00	7,496,383,149.00	193,917,397,515.00	17,912,059,391.30	95,074,205,736.50	98,843,191,778.50	49.03
11022 TASAS Y DERECHOS ADMINISTRATIVOS	42,768,083,206.00	0.00	42,768,083,206.00	1,776,702,600.00	20,452,057,348.00	22,316,025,858.00	47.82
1102202 DERECHOS PECUNIARIOS EDUCACIÓN SUPERIOR	37,636,400,045.00	0.00	37,636,400,045.00	730,047,260.00	18,288,015,721.00	19,348,384,324.00	48.59
110220201 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA)	37,636,400,045.00	0.00	37,636,400,045.00	730,047,260.00	18,288,015,721.00	19,348,384,324.00	48.59
1102202011 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL PREGRADO	19,422,169,117.00	0.00	19,422,169,117.00	438,799,405.00	12,590,868,194.00	6,831,300,923.00	64.83
110220201101 INSCRIPCIONES PREGRADO	1,114,118,770.00	0.00	1,114,118,770.00	0.00	356,850,000.00	757,268,770.00	32.03
110220201102 DERECHOS DE GRADO PREGRADO	269,391,588.00	0.00	269,391,588.00	41,822,800.00	256,152,100.00	13,239,488.00	95.09
110220201104 CERTIFICACIONES, CONSTANCIAS ACADÉMICAS	125,193,247.00	0.00	125,193,247.00	8,545,600.00	96,734,200.00	28,459,047.00	77.27
110220201103 MATRÍCULAS	17,913,465,512.00	0.00	17,913,465,512.00	388,431,005.00	11,881,131,894.00	6,032,333,618.00	66.33
1102202011030 MATRÍCULA PREGRADO	17,862,256,195.00	0.00	17,862,256,195.00	383,964,205.00	11,722,380,702.00	6,139,875,493.00	65.63
11022020110304 SEMINARIOS	51,209,317.00	0.00	51,209,317.00	4,466,800.00	158,751,192.00	-107,541,875.00	310.00
1102202012 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL POSGRADO	18,214,230,928.00	0.00	18,214,230,928.00	291,247,855.00	5,697,147,527.00	12,517,083,401.00	31.28
110220201201 INSCRIPCIONES	704,882,650.00	0.00	704,882,650.00	13,866,656.00	136,856,561.00	568,026,089.00	19.42
1102202012010 INSCRIPCIONES POSGRADOS	704,882,650.00	0.00	704,882,650.00	13,866,656.00	131,006,564.00	573,876,086.00	18.59
11022020120102 INSCRIPCIONES DOCTORADOS	0.00	0.00	0.00	0.00	5,849,997.00	-5,849,997.00	0.00
110220201202 DERECHOS DE GRADO	817,064,764.00	0.00	817,064,764.00	29,900,000.00	364,140,000.00	452,924,764.00	44.57
11022020120201 DERECHOS DE GRADO POSGRADOS	817,064,764.00	0.00	817,064,764.00	29,900,000.00	364,140,000.00	452,924,764.00	44.57
110220201203 MATRÍCULAS	16,692,283,514.00	0.00	16,692,283,514.00	247,481,199.00	5,196,150,966.00	11,496,132,548.00	31.13
1102202012030 MATRÍCULAS POSGRADOS F.E	15,476,800,852.00	0.00	15,476,800,852.00	234,186,198.00	4,809,770,045.00	10,667,030,807.00	31.08
11022020120302 MATRÍCULAS DOCTORADOS	1,215,482,662.00	0.00	1,215,482,662.00	13,295,001.00	386,380,921.00	829,101,741.00	31.79
1102203 DERECHOS COMPLEMENTARIOS EDUCACIÓN SUPERIOR	5,131,683,161.00	0.00	5,131,683,161.00	1,046,655,340.00	2,164,041,627.00	2,967,641,534.00	42.17
11022030101 DERECHOS COMPLEMENTARIOS PREGRADO	3,638,246,800.00	0.00	3,638,246,800.00	751,049,328.00	1,488,170,377.00	2,150,076,423.00	40.90
11022030102 FORTALECIMIENTO A LA CONECTIVIDAD PREGRADO	1,391,769,521.00	0.00	1,391,769,521.00	292,928,669.00	617,279,926.00	774,489,595.00	44.35
11022030202 FORTALECIMIENTO A LA CONECTIVIDAD	101,666,840.00	0.00	101,666,840.00	2,677,343.00	58,591,324.00	43,075,516.00	57.63
11024 MULTAS, SANCIONES E INTERESES DE MORA	1,384,921.00	0.00	1,384,921.00	90,873.00	303,372.00	1,081,549.00	21.91
1102402 INTERESES DE MORA	1,384,921.00	0.00	1,384,921.00	90,873.00	303,372.00	1,081,549.00	21.91
110240201 INTERESES DE MORA	1,384,921.00	0.00	1,384,921.00	90,873.00	303,372.00	1,081,549.00	21.91
1102402011 INTERESES DE MORA	1,384,921.00	0.00	1,384,921.00	90,873.00	303,372.00	1,081,549.00	21.91

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS							
110240201101 INTERESES DE MORA	1,384,921.00	0.00	1,384,921.00	90,873.00	303,372.00	1,081,549.00	21.91
11025 VENTA DE BIENES Y SERVICIOS	13,896,331,226.00	5,179,755,373.00	19,076,086,599.00	783,581,131.00	7,953,028,565.65	11,123,058,033.35	41.69
1102501 VENTAS DE ESTABLECIMIENTOS DE MERCADO	4,600,000,000.00	5,179,755,373.00	9,779,755,373.00	150,818,756.00	4,554,730,740.65	5,225,024,632.35	46.57
110250108 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	4,600,000,000.00	5,179,755,373.00	9,779,755,373.00	150,818,756.00	4,554,730,740.65	5,225,024,632.35	46.57
1102501081 SERVICIOS DE INVESTIGACIÓN Y DESARROLLO	4,600,000,000.00	5,179,755,373.00	9,779,755,373.00	150,818,756.00	4,554,730,740.65	5,225,024,632.35	46.57
110250108103 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D	3,000,000,000.00	2,598,856,937.00	5,598,856,937.00	150,818,756.00	4,554,730,740.65	1,044,126,196.35	81.35
110250108105 SERVICIOS INTERDISCIPLINARIOS DE PROYECCION SOCIAL	1,600,000,000.00	2,580,898,436.00	4,180,898,436.00	0.00	0.00	4,180,898,436.00	0.00
1102502 VENTAS INCIDENTALES DE ESTABLECIMIENTOS NO DE MERCADO	9,296,331,226.00	0.00	9,296,331,226.00	632,762,375.00	3,398,297,825.00	5,898,033,401.00	36.56
110250200 AGRICULTURA, SILVICULTURA Y PRODUCTOS DE LA PESCA	285,500,000.00	0.00	285,500,000.00	2,687,000.00	5,997,000.00	279,503,000.00	2.10
1102502001 PRODUCTOS DE LA AGRICULTURA Y LA HORTICULTURA	285,500,000.00	0.00	285,500,000.00	2,687,000.00	5,997,000.00	279,503,000.00	2.10
110250200101 CEREALES	285,500,000.00	0.00	285,500,000.00	2,687,000.00	5,997,000.00	279,503,000.00	2.10
110250203 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO)	3,551,764.00	0.00	3,551,764.00	848,500.00	6,145,500.00	-2,593,736.00	173.03
1102502032 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS	3,551,764.00	0.00	3,551,764.00	848,500.00	6,145,500.00	-2,593,736.00	173.03
110250203202 LIBROS IMPRESOS	3,551,764.00	0.00	3,551,764.00	848,500.00	6,145,500.00	-2,593,736.00	173.03
110250207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D	69,480,552.00	0.00	69,480,552.00	15,051,482.00	123,460,568.00	-53,980,016.00	177.69
1102502073 SERVICIOS DE ARRENDAMIENTO O ALQUILER SIN OPERARIO	69,480,552.00	0.00	69,480,552.00	15,051,482.00	123,460,568.00	-53,980,016.00	177.69
110250207302 SERVICIOS DE ARRENDAMIENTO SIN OPCIÓN DE COMPRA DE	69,480,552.00	0.00	69,480,552.00	15,051,482.00	123,460,568.00	-53,980,016.00	177.69
110250208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	50,478,255.00	0.00	50,478,255.00	5,707,000.00	27,573,000.00	22,905,255.00	54.62
1102502089 OTROS SERVICIOS DE FABRICACIÓN; SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN;	50,478,255.00	0.00	50,478,255.00	5,707,000.00	27,573,000.00	22,905,255.00	54.62
110250208901 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN	50,478,255.00	0.00	50,478,255.00	5,707,000.00	27,573,000.00	22,905,255.00	54.62
110250209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	8,887,320,655.00	0.00	8,887,320,655.00	608,468,393.00	3,235,121,757.00	5,652,198,898.00	36.40
1102502092 SERVICIOS DE EDUCACIÓN	8,887,320,655.00	0.00	8,887,320,655.00	608,468,393.00	3,235,121,757.00	5,652,198,898.00	36.40
110250209209 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUCATIVO	8,887,320,655.00	0.00	8,887,320,655.00	608,468,393.00	3,235,121,757.00	5,652,198,898.00	36.40
1102502092090 EXTENSIÓN - VENTA DE SERVICIOS NO	8,887,320,655.00	0.00	8,887,320,655.00	608,468,393.00	3,235,121,757.00	5,652,198,898.00	36.40

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS							
3 FORMAL - F.E							
11026 TRANSFERENCIAS CORRIENTES	129,755,215,013.00	2,316,627,776.00	132,071,842,789.00	15,351,684,787.30	66,668,816,450.85	65,403,026,338.15	50.48
1102601 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	79,221,122.00	0.00	79,221,122.00	0.00	0.00	79,221,122.00	0.00
110260101 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	79,221,122.00	0.00	79,221,122.00	0.00	0.00	79,221,122.00	0.00
1102601011 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	79,221,122.00	0.00	79,221,122.00	0.00	0.00	79,221,122.00	0.00
11026010101 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VID	79,221,122.00	0.00	79,221,122.00	0.00	0.00	79,221,122.00	0.00
1102603 PARTICIPACIONES DISTINTAS DEL SGP	13,071,563,985.00	0.00	13,071,563,985.00	3,351,684,787.30	5,626,323,927.85	7,445,240,057.15	43.04
110260301 ESTAMPILLAS	13,071,563,985.00	0.00	13,071,563,985.00	3,351,684,787.30	5,626,323,927.85	7,445,240,057.15	43.04
1102603010121 ESTAMPILLA DEPARTAMENTO 20% 0601	1,823,908,644.00	0.00	1,823,908,644.00	643,550,937.26	737,922,938.77	1,085,985,705.23	40.46
1102603010121 ESTAMPILLA MUNICIPIO DE NEIVA 20% 0602	240,000,000.00	0.00	240,000,000.00	0.00	0.00	240,000,000.00	0.00
1102603010121 ESTAMPILLA MUNICIPIO DE PITALITO 20% 0603	40,160,968.00	0.00	40,160,968.00	0.00	0.00	40,160,968.00	0.00
1102603010121 ESTAMPILLA MUNICIPIO DE GARZON 20% 0604	19,000,000.00	0.00	19,000,000.00	0.00	25,310,519.80	-6,310,519.80	133.21
1102603010121 ESTAMPILLA MUNICIPIO DE LA PLATA 20% 0605	48,000,000.00	0.00	48,000,000.00	2,364,180.00	14,439,157.00	33,560,843.00	30.08
11026030101 ESTAMPILLAS	10,900,494,373.00	0.00	10,900,494,373.00	2,705,769,670.04	4,848,651,312.28	6,051,843,060.72	44.48
1102603010121 ESTAMPILLA PRO DESARROLLO DE LA UNIVERSIDAD SURCOLOMBIANA DEL HUILA	10,900,494,373.00	0.00	10,900,494,373.00	2,705,769,670.04	4,848,651,312.28	6,051,843,060.72	44.48
1102603010121 ESTAMPILLA DEPARTAMENTO 80% 01	7,295,634,575.00	0.00	7,295,634,575.00	2,574,203,749.04	2,951,691,755.08	4,343,942,819.92	40.46
1102603010121 ESTAMPILLA MUNICIPIO DE NEIVA 80% 02	960,000,000.00	0.00	960,000,000.00	122,109,200.00	122,109,200.00	837,890,800.00	12.72
1102603010121 ESTAMPILLA MUNICIPIO DE PITALITO 80% 03	160,643,874.00	0.00	160,643,874.00	0.00	0.00	160,643,874.00	0.00
1102603010121 ESTAMPILLA MUNICIPIO DE GARZÓN 80% 04	76,000,000.00	0.00	76,000,000.00	0.00	101,242,079.20	-25,242,079.20	133.21
1102603010121 ESTAMPILLA MUNICIPIO DE LA PLATA 80% 05	192,000,000.00	0.00	192,000,000.00	9,456,721.00	57,756,630.00	134,243,370.00	30.08
1102603010121 ESTAMPILLA PRONAL Y DEMAS UNIVERSIDADES LEY 1617/ 07	2,216,215,924.00	0.00	2,216,215,924.00	0.00	1,615,851,648.00	600,364,276.00	72.91
1102604 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	1,786,527,761.00	0.00	1,786,527,761.00	0.00	2,259,478,045.00	-472,950,284.00	126.47
110260401 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	1,786,527,761.00	0.00	1,786,527,761.00	0.00	2,259,478,045.00	-472,950,284.00	126.47
1102604011 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	1,786,527,761.00	0.00	1,786,527,761.00	0.00	2,259,478,045.00	-472,950,284.00	126.47
110260401101 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIO	1,786,527,761.00	0.00	1,786,527,761.00	0.00	2,259,478,045.00	-472,950,284.00	126.47
1102605 TRANSFERENCIAS DE OTRAS UNIDADES DE GOBIERNO	114,817,902,145.00	2,316,627,776.00	117,134,529,921.00	12,000,000,000.00	58,783,014,478.00	58,351,515,443.00	50.18

EJECUCION PRESUPUESTAL DE INGRESOS

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Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS								
110260501	APORTES NACIÓN	114,163,520,460.00	2,316,627,776.00	116,480,148,236.00	12,000,000,000.00	58,472,690,479.00	58,007,457,757.00	50.20
1102605011	APORTES NACIÓN	114,163,520,460.00	2,316,627,776.00	116,480,148,236.00	12,000,000,000.00	58,472,690,479.00	58,007,457,757.00	50.20
110260501102	LEY 30 ART 87	1,038,729,881.00	0.00	1,038,729,881.00	0.00	1,038,729,881.00	0.00	100.00
110260501103	DEVOLUCIÓN VOTACIONES	1,115,225,303.00	0.00	1,115,225,303.00	0.00	1,115,225,303.00	0.00	100.00
110260501104	LEY 1819 COOPERATIVAS	1,838,191,845.00	195,247,038.00	2,033,438,883.00	0.00	2,033,438,883.00	0.00	100.00
110260501101	LEY 30 ART 86	110,171,373,431.00	2,121,380,738.00	112,292,754,169.00	12,000,000,000.00	54,285,296,412.00	58,007,457,757.00	48.34
1102605011010	RECURSOS NACION - FUNCIONAMIENTO	105,886,077,019.00	2,121,380,738.00	108,007,457,757.00	12,000,000,000.00	50,000,000,000.00	58,007,457,757.00	46.29
1102605011010	RECURSOS NACION - INVERSIÓN	4,285,296,412.00	0.00	4,285,296,412.00	0.00	4,285,296,412.00	0.00	100.00
110260502	OTRAS UNIDADES DE GOBIERNO	654,381,685.00	0.00	654,381,685.00	0.00	310,323,999.00	344,057,686.00	47.42
1102605021	OTRAS UNIDADES DE GOBIERNO	654,381,685.00	0.00	654,381,685.00	0.00	310,323,999.00	344,057,686.00	47.42
110260502102	PROGRAMA DE ACCESO Y PERMANENCIA A LA EDUCACIÓN SU	654,381,685.00	0.00	654,381,685.00	0.00	310,323,999.00	344,057,686.00	47.42
12	RECURSOS DE CAPITAL	2,863,159,680.00	28,632,652,043.00	31,495,811,723.00	324,287,367.79	30,944,239,111.56	551,572,611.44	98.25
1205	RENDIMIENTOS FINANCIEROS	2,003,415,648.00	0.00	2,003,415,648.00	226,951,433.79	2,035,496,068.83	-32,080,420.83	101.60
12051	RECURSOS DE LA ENTIDAD	2,003,340,005.00	0.00	2,003,340,005.00	226,951,433.79	2,035,496,068.83	-32,156,063.83	101.61
1205102	DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	226,951,433.79	2,035,496,068.83	-32,156,063.83	101.61
120510201	DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	226,951,433.79	2,035,496,068.83	-32,156,063.83	101.61
1205102011	DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	226,951,433.79	2,035,496,068.83	-32,156,063.83	101.61
120510201101	DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	226,951,433.79	2,035,496,068.83	-32,156,063.83	101.61
12052	INTERESES POR PRÉSTAMOS	75,643.00	0.00	75,643.00	0.00	0.00	75,643.00	0.00
1205201	INTERESES POR PRÉSTAMOS	75,643.00	0.00	75,643.00	0.00	0.00	75,643.00	0.00
120520101	INTERESES POR PRÉSTAMOS	75,643.00	0.00	75,643.00	0.00	0.00	75,643.00	0.00
1205201011	INTERESES POR PRÉSTAMOS	75,643.00	0.00	75,643.00	0.00	0.00	75,643.00	0.00
120520101101	INTERESES POR PRÉSTAMOS	75,643.00	0.00	75,643.00	0.00	0.00	75,643.00	0.00
1208	TRANSFERENCIAS DE CAPITAL	22,502,637.00	0.00	22,502,637.00	0.00	0.00	22,502,637.00	0.00
12081	DONACIONES	22,502,637.00	0.00	22,502,637.00	0.00	0.00	22,502,637.00	0.00
1208103	DEL SECTOR PRIVADO	22,502,637.00	0.00	22,502,637.00	0.00	0.00	22,502,637.00	0.00
120810301	NO CONDICIONADAS A LA ADQUISICIÓN DE UN ACTIVO	22,502,637.00	0.00	22,502,637.00	0.00	0.00	22,502,637.00	0.00
1208103011	NO CONDICIONADAS A LA ADQUISICIÓN DE UN ACTIVO	22,502,637.00	0.00	22,502,637.00	0.00	0.00	22,502,637.00	0.00
120810301101	NO CONDICIONADAS A LA ADQUISICIÓN DE UN ACTIVO	22,502,637.00	0.00	22,502,637.00	0.00	0.00	22,502,637.00	0.00
1210	RECURSOS DEL BALANCE	36,256,556.00	28,632,652,043.00	28,668,908,599.00	2,139,673.00	28,651,339,256.00	17,569,343.00	99.94
12101	RECURSOS DEL BALANCE	36,256,556.00	28,632,652,043.00	28,668,908,599.00	2,139,673.00	28,651,339,256.00	17,569,343.00	99.94
1210101	RECURSOS DEL BALANCE	36,256,556.00	28,632,652,043.00	28,668,908,599.00	2,139,673.00	28,651,339,256.00	17,569,343.00	99.94
121010101	RECURSOS DEL BALANCE	36,256,556.00	28,632,652,043.00	28,668,908,599.00	2,139,673.00	28,651,339,256.00	17,569,343.00	99.94
1210101011	RECURSOS DEL BALANCE	36,256,556.00	28,632,652,043.00	28,668,908,599.00	2,139,673.00	28,651,339,256.00	17,569,343.00	99.94

EJECUCION PRESUPUESTAL DE INGRESOS

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Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS							
121010101101 RECURSOS DEL BALANCE	0.00	24,801,470,317.00	24,801,470,317.00	0.00	28,632,652,043.00	-3,831,181,726.00	115.45
121010101102 RECUPERACION CARTERA - CREDITOS EDUCATIVOS	36,256,556.00	0.00	36,256,556.00	2,139,673.00	18,687,213.00	17,569,343.00	51.54
1210101011032 RECURSO DEL BALANCE FEA - EXT - FONDOS ESPECIALES	0.00	37,278,742.00	37,278,742.00	0.00	0.00	37,278,742.00	0.00
1210101011032 RECURSO DEL BALANCE FEA - POSG - FONDOS ESPECIALES	0.00	350,525,424.00	350,525,424.00	0.00	0.00	350,525,424.00	0.00
1210101011032 RECURSO DEL BALANCE FJU - EXT - FONDOS ESPECIALES	0.00	20,653,044.00	20,653,044.00	0.00	0.00	20,653,044.00	0.00
1210101011032 RECURSO DEL BALANCE FJU - POSG FONDOS ESPECIALES	0.00	181,476,774.00	181,476,774.00	0.00	0.00	181,476,774.00	0.00
1210101011032 RECURSO DEL BALANCE FSH- EXT - FONDOS ESPECIALES	0.00	121,640,440.00	121,640,440.00	0.00	0.00	121,640,440.00	0.00
1210101011032 RECURSO DEL BALANCE FSH - POSG - FONDOS ESPECIALES	0.00	72,042,289.00	72,042,289.00	0.00	0.00	72,042,289.00	0.00
1210101011032 RECURSO DEL BALANCE FED - EXT - FONDOS ESPECIALES	0.00	788,352,074.00	788,352,074.00	0.00	0.00	788,352,074.00	0.00
1210101011032 RECURSO DEL BALANCE FED - POSG - FONDOS ESPECIAL	0.00	137,783,684.00	137,783,684.00	0.00	0.00	137,783,684.00	0.00
1210101011033 RECURSO DEL BALANCE FIN - EXT - FONDOS ESPECIALES	0.00	26,105,296.00	26,105,296.00	0.00	0.00	26,105,296.00	0.00
1210101011033 RECURSO DEL BALANCE FIN - POSG - FONDOS ESPECIAL	0.00	100,983,652.00	100,983,652.00	0.00	0.00	100,983,652.00	0.00
1210101011033 RECURSO DEL BALANCE FEN - EXT - FONDOS ESPECIALES	0.00	1,681,062,172.00	1,681,062,172.00	0.00	0.00	1,681,062,172.00	0.00
1210101011033 RECURSO DEL BALANCE FEN - POSG - FONDOS ESPECIAL	0.00	79,718,449.00	79,718,449.00	0.00	0.00	79,718,449.00	0.00
1210101011033 RECURSO DEL BALANCE FSA - EXT - FONDOS ESPECIALES	0.00	51,102,321.00	51,102,321.00	0.00	0.00	51,102,321.00	0.00
1210101011033 RECURSO DEL BALANCE FSA - POSG - FONDOS ESPECIAL	0.00	182,457,365.00	182,457,365.00	0.00	0.00	182,457,365.00	0.00
1212 RECURSOS DE TERCEROS	281,957,064.00	0.00	281,957,064.00	47,178,678.00	110,924,418.00	171,032,646.00	39.34
12124 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	281,957,064.00	0.00	281,957,064.00	47,178,678.00	110,924,418.00	171,032,646.00	39.34
1212401 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	281,957,064.00	0.00	281,957,064.00	47,178,678.00	110,924,418.00	171,032,646.00	39.34
121240101 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	281,957,064.00	0.00	281,957,064.00	47,178,678.00	110,924,418.00	171,032,646.00	39.34
1212401011 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	281,957,064.00	0.00	281,957,064.00	47,178,678.00	110,924,418.00	171,032,646.00	39.34
121240101101 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	281,957,064.00	0.00	281,957,064.00	47,178,678.00	110,924,418.00	171,032,646.00	39.34
1212401011010 CONSEJO SUPERIOR ESTUDIANTIL	33,932,287.00	0.00	33,932,287.00	6,775,678.00	14,137,714.00	19,794,573.00	41.66
12124010110102 SEGURO ESTUDIANTIL	248,024,777.00	0.00	248,024,777.00	40,403,000.00	96,786,704.00	151,238,073.00	39.02
1213 REINTEGROS Y OTROS RECURSOS NO APROPIADOS	519,027,775.00	0.00	519,027,775.00	48,017,583.00	146,479,368.73	372,548,406.27	28.22

Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I	INGRESOS							
12131	REINTEGROS	519,027,775.00	0.00	519,027,775.00	48,017,583.00	146,479,368.73	372,548,406.27	28.22
1213101	REINTEGROS	519,027,775.00	0.00	519,027,775.00	48,017,583.00	146,479,368.73	372,548,406.27	28.22
121310101	REINTEGROS	519,027,775.00	0.00	519,027,775.00	48,017,583.00	146,479,368.73	372,548,406.27	28.22
1213101011	REINTEGROS	519,027,775.00	0.00	519,027,775.00	48,017,583.00	146,479,368.73	372,548,406.27	28.22
121310101101	REINTEGROS	519,027,775.00	0.00	519,027,775.00	48,017,583.00	146,479,368.73	372,548,406.27	28.22
13	TRANSFERENCIAS INTERNAS	3,614,773,391.00	892,904,207.00	4,507,677,598.00	425,380,175.00	2,919,451,777.00	1,588,225,821.00	64.77
13011	TRANSFERENCIAS INTERNAS	3,614,773,391.00	892,904,207.00	4,507,677,598.00	425,380,175.00	2,919,451,777.00	1,588,225,821.00	64.77
1301101	TRANSFERENCIAS INTERNAS	3,614,773,391.00	892,904,207.00	4,507,677,598.00	425,380,175.00	2,919,451,777.00	1,588,225,821.00	64.77
130110101	TRANSFERENCIAS INTERNAS	3,614,773,391.00	892,904,207.00	4,507,677,598.00	425,380,175.00	2,919,451,777.00	1,588,225,821.00	64.77
1301101011	TRANSFERENCIAS INTERNAS	3,614,773,391.00	892,904,207.00	4,507,677,598.00	425,380,175.00	2,919,451,777.00	1,588,225,821.00	64.77
130110101101	TRANSF. INTERNAS - EXCEDENTES USCO	2,014,906,460.00	494,931,072.00	2,509,837,532.00	216,245,446.00	966,549,638.00	1,543,287,894.00	38.51
130110101102	TRANSF. INTERNAS - COSTOS LIQUIDACION PY F.E	0.00	0.00	0.00	15,823,036.00	98,730,173.00	-98,730,173.00	0.00
13011010110301	TRANSFERENCIAS INTERNAS. EXCEDENTES FEA	569,887,807.00	182,988,055.00	752,875,862.00	137,479,876.00	703,245,159.00	49,630,703.00	93.41
13011010110302	TRANSFERENCIAS INTERNAS EXCEDENTES FJU	161,059,420.00	0.00	161,059,420.00	24,548,792.00	201,763,346.00	-40,703,926.00	125.27
13011010110303	TRANSFERENCIAS INTERNAS EXCEDENTES FSH	117,957,113.00	0.00	117,957,113.00	0.00	82,932,615.00	35,024,498.00	70.31
13011010110304	TRANSFERENCIAS INTERNAS EXCEDENTES FED	229,479,288.00	154,977,951.00	384,457,239.00	31,283,025.00	263,158,100.00	121,299,139.00	68.45
13011010110305	TRANSFERENCIAS INTERNAS EXCEDENTES FIN	91,248,010.00	60,007,129.00	151,255,139.00	0.00	147,540,571.00	3,714,568.00	97.54
13011010110306	TRANSFERENCIAS INTERNAS EXCEDENTES FEN	95,229,551.00	0.00	95,229,551.00	0.00	116,015,213.00	-20,785,662.00	121.83
13011010110307	TRANSFERENCIAS INTERNAS EXCEDENTES FSA	335,005,742.00	0.00	335,005,742.00	0.00	339,516,962.00	-4,511,220.00	101.35
T11	SGR - SISTEMA GENERAL DE REGALIAS	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
3	INGRESOS SISTEMA GENERAL DE REGALIAS - SGR	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
31	INGRESOS SISTEMA GENERAL DE REGALIAS - SGR	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
311	INGRESOS CORRIENTES	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
31102	ASIGNACIONES Y DISTRIBUCIONES DEL SISTEMA GENERAL DE REGALIAS	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
311026	ADMINISTRACIÓN, SSEC, INVERSIÓN Y AHORRO PARA LA ESTABILIZACIÓN DE LA INVERSIÓN	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
31102601	ADMINISTRACIÓN DEL SISTEMA GENERAL DE REGALIAS	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
3110260103	ASIGNACIONES DEL SISTEMA GENERAL DE REGALIAS	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
311026010306	ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
T11 SGR - SISTEMA GENERAL DE REGALIAS							
3110260103063 ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN - CONVOCATORIAS 2021	22,968,785,372.00	903,987,924.00	23,872,773,296.00	470,487,013.00	15,093,411,820.00	8,779,361,476.00	63.22
3110260103063 01 FORM. CAPITAL HUMANO ALTO NIVEL BPIN2019000100018	244,927,558.00	0.00	244,927,558.00	600,000.00	108,375,999.00	136,551,559.00	44.25
3110260103063 02 MARCADOR COGNITIVO ALZHEIMER BPIN2020000100011	690,153,896.00	0.00	690,153,896.00	0.00	571,586,738.00	118,567,158.00	82.82
3110260103063 03 ADEC. INFRAE. Y EQUIP. CESURCAFE BPIN2020000100390	495,954,658.00	0.00	495,954,658.00	0.00	479,654,709.00	16,299,949.00	96.71
3110260103063 04 FORM. CAPITAL HUMANO ALTO NIVEL BPIN2020000100623	656,374,937.00	0.00	656,374,937.00	29,216,667.00	323,437,997.00	332,936,940.00	49.28
3110260103063 05 INVEST Y DESARR PROTOTIPO COD. BPIN2020000100460	2,237,004,485.00	0.00	2,237,004,485.00	67,032,089.00	1,847,640,068.00	389,364,417.00	82.59
3110260103063 06 INVEST Y DESARR ESTRAT MITIGAC BPIN 2020000100438	2,269,525,398.00	0.00	2,269,525,398.00	60,813,473.00	1,723,141,418.00	546,383,980.00	75.93
3110260103063 07 FORTALEC SISTEMA GESTION COD BPIN 2020000100461	2,643,113,833.00	0.00	2,643,113,833.00	123,797,422.00	1,363,242,964.00	1,279,870,869.00	51.58
3110260103063 08 GENERACIÓN NUEVO CONOC CAFÉS BPIN 2021000100380	6,270,771,281.00	0.00	6,270,771,281.00	123,853,540.00	2,622,768,235.00	3,648,003,046.00	41.83
3110260103063 09 FORT ESTATUS SANITARIO TILAPIA BPIN 2021000100314	1,942,925,511.00	0.00	1,942,925,511.00	49,411,500.00	1,476,688,266.00	466,237,245.00	76.00
3110260103063 10 APROVEC BIOMASA COPOAZÚ CACAO BPIN 2021000100065	1,999,996,646.00	0.00	1,999,996,646.00	15,762,322.00	1,060,586,859.00	939,409,787.00	53.03
3110260103063 11 ADECUACIÓN Y DOTACIÓN AMBIENTAL BPIN 2022004410182	3,518,037,169.00	0.00	3,518,037,169.00	0.00	3,516,288,567.00	1,748,602.00	99.95
3110260103063 12 DOTA EQUIPO TECNOL INFRA-EDUCATIVA BPIN 2023410111	0.00	903,987,924.00	903,987,924.00	0.00	0.00	903,987,924.00	0.00

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