

EJECUCION PRESUPUESTAL DE INGRESOS

PERIODO Septiembre de 2025 Vigencia:

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Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
TOTAL INGRESOS	229,227,481,704.00	60,160,505,176.00	289,387,986,880.00	14,125,675,261.83	199,828,359,181.26	89,559,627,698.74	69.05
I INGRESOS	225,038,499,949.00	42,960,505,176.00	267,999,005,125.00	13,972,658,077.83	197,552,730,328.26	70,446,274,796.74	73.71
11 INGRESOS CORRIENTES	219,278,521,049.00	16,674,718,981.00	235,953,240,030.00	13,740,495,531.41	165,338,056,243.30	70,615,183,786.70	70.07
1102 INGRESOS NO TRIBUTARIOS	219,278,521,049.00	16,674,718,981.00	235,953,240,030.00	13,740,495,531.41	165,338,056,243.30	70,615,183,786.70	70.07
11022 TASAS Y DERECHOS ADMINISTRATIVOS	45,796,866,915.00	0.00	45,796,866,915.00	1,111,948,153.00	30,871,628,120.00	14,925,238,795.00	67.41
1102202 DERECHOS PECUNIARIOS EDUCACIÓN SUPERIOR	40,393,204,546.00	0.00	40,393,204,546.00	1,106,513,227.00	26,245,795,419.00	14,147,409,127.00	64.98
110220201 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA)	40,393,204,546.00	0.00	40,393,204,546.00	1,106,513,227.00	26,245,795,419.00	14,147,409,127.00	64.98
1102202011 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL PREGRADO	20,538,312,632.00	0.00	20,538,312,632.00	679,374,013.00	16,380,645,225.00	4,157,667,407.00	79.76
110220201101 INSCRIPCIONES PREGRADO	1,173,167,065.00	0.00	1,173,167,065.00	66,548,625.00	589,756,050.00	583,411,015.00	50.27
110220201102 DERECHOS DE GRADO PREGRADO	283,669,342.00	0.00	283,669,342.00	6,661,980.00	304,059,230.00	-20,389,888.00	107.19
110220201104 CERTIFICACIONES, CONSTANCIAS ACADÉMICAS	131,828,489.00	0.00	131,828,489.00	43,678,945.00	191,888,259.00	-60,059,770.00	145.56
110220201103 MATRÍCULAS	18,949,647,736.00	0.00	18,949,647,736.00	562,484,463.00	15,294,941,686.00	3,654,706,050.00	80.71
1102202011030 MATRÍCULA PREGRADO	18,808,955,773.00	0.00	18,808,955,773.00	549,709,348.00	14,826,576,762.00	3,982,379,011.00	78.83
11022020110301 CURSOS VACACIONALES	86,768,552.00	0.00	86,768,552.00	0.00	108,547,010.00	-21,778,458.00	125.10
11022020110304 SEMINARIOS	53,923,411.00	0.00	53,923,411.00	12,775,115.00	359,817,914.00	-305,894,503.00	667.28
1102202012 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL POSGRADO	19,854,891,914.00	0.00	19,854,891,914.00	427,139,214.00	9,865,150,194.00	9,989,741,720.00	49.69
110220201201 INSCRIPCIONES	682,538,308.00	0.00	682,538,308.00	5,401,025.00	439,161,738.00	243,376,570.00	64.34
1102202012010 INSCRIPCIONES POSGRADOS	682,538,308.00	0.00	682,538,308.00	5,401,025.00	429,434,488.00	253,103,820.00	62.92
11022020120101 INSCRIPCIONES DOCTORADOS	0.00	0.00	0.00	0.00	9,727,250.00	-9,727,250.00	0.00
110220201202 DERECHOS DE GRADO	887,033,300.00	0.00	887,033,300.00	17,082,000.00	510,789,500.00	376,243,800.00	57.58
1102202012020 DERECHOS DE GRADO POSGRADOS	887,033,300.00	0.00	887,033,300.00	17,082,000.00	510,789,500.00	376,243,800.00	57.58
110220201203 MATRÍCULAS	18,285,320,306.00	0.00	18,285,320,306.00	404,656,189.00	8,915,198,956.00	9,370,121,350.00	48.76
1102202012030 MATRÍCULAS POSGRADOS F.E	16,780,469,309.00	0.00	16,780,469,309.00	320,812,039.00	8,164,028,006.00	8,616,441,303.00	48.65
11022020120302 MATRÍCULAS DOCTORADOS	1,504,850,997.00	0.00	1,504,850,997.00	83,844,150.00	751,170,950.00	753,680,047.00	49.92
1102203 DERECHOS COMPLEMENTARIOS EDUCACIÓN SUPERIOR	5,403,662,369.00	0.00	5,403,662,369.00	5,434,926.00	4,625,832,701.00	777,829,668.00	85.61
11022030101 DERECHOS COMPLEMENTARIOS PREGRADO	3,831,073,880.00	0.00	3,831,073,880.00	815,926.00	3,173,739,803.00	657,334,077.00	82.84
11022030102 FORTALECIMIENTO A LA CONECTIVIDAD PREGRADO	1,465,533,306.00	0.00	1,465,533,306.00	-220,000.00	1,355,752,323.00	109,780,983.00	92.51
11022030202 FORTALECIMIENTO A LA CONECTIVIDAD	107,055,183.00	0.00	107,055,183.00	4,839,000.00	96,340,575.00	10,714,608.00	89.99
11024 MULTAS, SANCIONES E INTERESES DE MORA	0.00	0.00	0.00	17,792.00	231,677.00	-231,677.00	0.00
1102402 INTERESES DE MORA	0.00	0.00	0.00	17,792.00	231,677.00	-231,677.00	0.00

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS							
110240201 INTERESES DE MORA	0.00	0.00	0.00	17,792.00	231,677.00	-231,677.00	0.00
1102402011 INTERESES DE MORA	0.00	0.00	0.00	17,792.00	231,677.00	-231,677.00	0.00
110240201101 INTERESES DE MORA	0.00	0.00	0.00	17,792.00	231,677.00	-231,677.00	0.00
11025 VENTA DE BIENES Y SERVICIOS	18,801,383,893.00	6,186,245,462.00	24,987,629,355.00	1,031,040,077.00	13,705,341,030.28	11,282,288,324.72	54.85
1102501 VENTAS DE ESTABLECIMIENTOS DE MERCADO	8,562,000,000.00	5,036,245,462.00	13,598,245,462.00	284,869,531.00	8,702,493,880.33	4,895,751,581.67	64.00
110250108 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	8,562,000,000.00	5,036,245,462.00	13,598,245,462.00	284,869,531.00	8,702,493,880.33	4,895,751,581.67	64.00
1102501081 SERVICIOS DE INVESTIGACIÓN Y DESARROLLO	8,562,000,000.00	5,036,245,462.00	13,598,245,462.00	284,869,531.00	8,702,493,880.33	4,895,751,581.67	64.00
110250108103 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D	3,000,000,000.00	5,036,245,462.00	8,036,245,462.00	-6,383,154.00	3,608,043,438.08	4,428,202,023.92	44.90
110250108105 SERVICIOS INTERDISCIPLINARIOS DE PROYECCION SOCIAL	5,562,000,000.00	0.00	5,562,000,000.00	291,252,685.00	5,094,450,442.25	467,549,557.75	91.59
1102502 VENTAS INCIDENTALES DE ESTABLECIMIENTOS NO DE MERCADO	10,239,383,893.00	1,150,000,000.00	11,389,383,893.00	746,170,546.00	5,002,847,149.95	6,386,536,743.05	43.93
110250200 AGRICULTURA, SILVICULTURA Y PRODUCTOS DE LA PESCA	465,500,000.00	0.00	465,500,000.00	3,375,000.00	4,384,220.00	461,115,780.00	0.94
1102502001 PRODUCTOS DE LA AGRICULTURA Y LA HORTICULTURA	465,500,000.00	0.00	465,500,000.00	3,375,000.00	4,384,220.00	461,115,780.00	0.94
110250200101 CEREALES	465,500,000.00	0.00	465,500,000.00	3,375,000.00	4,384,220.00	461,115,780.00	0.94
110250203 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO)	3,740,007.00	0.00	3,740,007.00	1,765,500.00	15,909,040.00	-12,169,033.00	425.37
1102502032 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS	3,740,007.00	0.00	3,740,007.00	1,765,500.00	15,909,040.00	-12,169,033.00	425.37
110250203202 LIBROS IMPRESOS	3,740,007.00	0.00	3,740,007.00	1,765,500.00	15,909,040.00	-12,169,033.00	425.37
110250207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D	73,163,021.00	0.00	73,163,021.00	14,547,575.00	174,855,786.95	-101,692,765.95	238.99
1102502073 SERVICIOS DE ARRENDAMIENTO O ALQUILER SIN OPERARIO	73,163,021.00	0.00	73,163,021.00	14,547,575.00	174,855,786.95	-101,692,765.95	238.99
110250207302 SERVICIOS DE ARRENDAMIENTO SIN OPCIÓN DE COMPRA DE	73,163,021.00	0.00	73,163,021.00	14,547,575.00	174,855,786.95	-101,692,765.95	238.99
110250208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	53,153,603.00	0.00	53,153,603.00	5,264,888.00	58,408,269.00	-5,254,666.00	109.89
1102502089 OTROS SERVICIOS DE FABRICACIÓN; SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN;	53,153,603.00	0.00	53,153,603.00	5,264,888.00	58,408,269.00	-5,254,666.00	109.89
110250208901 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN	53,153,603.00	0.00	53,153,603.00	5,264,888.00	58,408,269.00	-5,254,666.00	109.89
110250209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	9,643,827,262.00	1,150,000,000.00	10,793,827,262.00	721,217,583.00	4,749,289,834.00	6,044,537,428.00	44.00
1102502092 SERVICIOS DE EDUCACIÓN	9,643,827,262.00	1,150,000,000.00	10,793,827,262.00	721,217,583.00	4,749,289,834.00	6,044,537,428.00	44.00

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I INGRESOS							
110250209209 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUCATIVO	9,643,827,262.00	1,150,000,000.00	10,793,827,262.00	721,217,583.00	4,749,289,834.00	6,044,537,428.00	44.00
11025020920903 EXTENSIÓN - VENTA DE SERVICIOS NO FORMAL - F.E	9,643,827,262.00	1,150,000,000.00	10,793,827,262.00	721,217,583.00	4,749,289,834.00	6,044,537,428.00	44.00
11026 TRANSFERENCIAS CORRIENTES	154,680,270,241.00	10,488,473,519.00	165,168,743,760.00	11,597,489,509.41	120,760,855,416.02	44,407,888,343.98	73.11
1102601 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	20,000,000.00	0.00	20,000,000.00	0.00	24,176,119.00	-4,176,119.00	120.88
110260101 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	20,000,000.00	0.00	20,000,000.00	0.00	24,176,119.00	-4,176,119.00	120.88
1102601011 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	20,000,000.00	0.00	20,000,000.00	0.00	24,176,119.00	-4,176,119.00	120.88
110260101101 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VID	20,000,000.00	0.00	20,000,000.00	0.00	24,176,119.00	-4,176,119.00	120.88
1102603 PARTICIPACIONES DISTINTAS DEL SGP	11,934,858,502.00	2,368,616,082.00	14,303,474,584.00	1,584,222,119.41	12,184,797,927.02	2,118,676,656.98	85.19
110260301 ESTAMPILLAS	11,934,858,502.00	2,368,616,082.00	14,303,474,584.00	1,584,222,119.41	12,184,797,927.02	2,118,676,656.98	85.19
11026030101 ESTAMPILLAS	11,934,858,502.00	2,368,616,082.00	14,303,474,584.00	1,584,222,119.41	12,184,797,927.02	2,118,676,656.98	85.19
1102603010121 ESTAMPILLA PRO DESARROLLO DE LA UNIVERSIDAD SURCOLOMBIANA DEL HUILA	11,934,858,502.00	2,368,616,082.00	14,303,474,584.00	1,584,222,119.41	12,184,797,927.02	2,118,676,656.98	85.19
110260301012101 ESTAMPILLA DEPARTAMENTO 80%	6,509,384,800.00	0.00	6,509,384,800.00	1,147,863,895.53	4,988,444,425.11	1,520,940,374.89	76.63
110260301012102 ESTAMPILLA MUNICIPIO DE NEIVA 80%	880,000,000.00	0.00	880,000,000.00	61,243,200.00	548,845,200.00	331,154,800.00	62.37
110260301012103 ESTAMPILLA MUNICIPIO DE PITALITO 80%	189,749,928.00	0.00	189,749,928.00	25,379,200.00	234,382,318.75	-44,632,390.75	123.52
110260301012104 ESTAMPILLA MUNICIPIO DE GARZÓN 80%	140,000,000.00	0.00	140,000,000.00	0.00	182,436,797.60	-42,436,797.60	130.31
110260301012105 ESTAMPILLA MUNICIPIO DE LA PLATA 80%	212,900,426.00	0.00	212,900,426.00	33,050,440.00	127,490,276.64	85,410,149.36	59.88
11026030101210601 ESTAMPILLA DEPARTAMENTO 20%	1,627,346,200.00	0.00	1,627,346,200.00	286,965,973.88	1,366,464,642.29	260,881,557.71	83.97
11026030101210602 ESTAMPILLA MUNICIPIO DE NEIVA 20%	220,000,000.00	0.00	220,000,000.00	15,310,800.00	205,515,000.00	14,485,000.00	93.42
11026030101210603 ESTAMPILLA MUNICIPIO DE PITALITO 20%	47,437,482.00	0.00	47,437,482.00	6,146,000.00	62,928,942.07	-15,491,460.07	132.66
11026030101210604 ESTAMPILLA MUNICIPIO DE GARZON 20%	35,000,000.00	0.00	35,000,000.00	0.00	45,609,199.40	-10,609,199.40	130.31
11026030101210605 ESTAMPILLA MUNICIPIO DE LA PLATA 20%	53,225,106.00	0.00	53,225,106.00	8,262,610.00	34,250,483.16	18,974,622.84	64.35
110260301012107 ESTAMPILLA POUNAL Y DEMAS UNIVERSIDADES LEY 1617/	2,019,814,560.00	2,368,616,082.00	4,388,430,642.00	0.00	4,388,430,642.00	0.00	100.00
1102604 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	2,095,568,213.00	601,057,439.00	2,696,625,652.00	0.00	2,696,923,217.00	-297,565.00	100.01
110260401 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	2,095,568,213.00	601,057,439.00	2,696,625,652.00	0.00	2,696,923,217.00	-297,565.00	100.01
1102604011 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	2,095,568,213.00	601,057,439.00	2,696,625,652.00	0.00	2,696,923,217.00	-297,565.00	100.01
110260401101 DEVOLUCIÓN IVA- INSTITUCIONES DE	2,095,568,213.00	601,057,439.00	2,696,625,652.00	0.00	2,696,923,217.00	-297,565.00	100.01

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I INGRESOS							
EDUCACIÓN SUPERIO							
1102605 TRANSFERENCIAS DE OTRAS UNIDADES DE GOBIERNO	140,629,843,526.00	7,518,799,998.00	148,148,643,524.00	10,013,267,390.00	105,854,958,153.00	42,293,685,371.00	71.45
110260501 APORTES NACIÓN	139,940,779,612.00	7,518,799,998.00	147,459,579,610.00	10,000,000,000.00	105,425,835,934.00	42,033,743,676.00	71.49
1102605011 APORTES NACIÓN	139,940,779,612.00	7,518,799,998.00	147,459,579,610.00	10,000,000,000.00	105,425,835,934.00	42,033,743,676.00	71.49
110260501102 LEY 30 ART 87	434,490,502.00	0.00	434,490,502.00	0.00	0.00	434,490,502.00	0.00
110260501103 DEVOLUCIÓN VOTACIONES	1,493,952,728.00	78,498,579.00	1,572,451,307.00	0.00	1,572,451,307.00	0.00	100.00
110260501104 LEY 1819 COOPERATIVAS	2,033,438,883.00	-265,197,140.00	1,768,241,743.00	0.00	1,768,241,743.00	0.00	100.00
110260501105 PROYECTO INCREMENTO COBERTURA SEDE PITALITO	6,459,147,760.00	0.00	6,459,147,760.00	0.00	6,459,147,760.00	0.00	100.00
110260501106 PLAN DE FOMENTO A LA CALIDAD	0.00	0.00	0.00	0.00	1,191,504,622.00	-1,191,504,622.00	0.00
110260501101 LEY 30 ART 86	129,519,749,739.00	6,533,193,731.00	136,052,943,470.00	10,000,000,000.00	94,434,490,502.00	41,618,452,968.00	69.41
1102605011010 RECURSOS NACION - FUNCIONAMIENTO 1	125,164,914,952.00	1,215,881,994.00	126,380,796,946.00	10,000,000,000.00	94,434,490,502.00	31,946,306,444.00	74.72
1102605011010 RECURSOS NACION - INVERSIÓN 2	4,354,834,787.00	5,317,311,737.00	9,672,146,524.00	0.00	0.00	9,672,146,524.00	0.00
110260502 OTRAS UNIDADES DE GOBIERNO	689,063,914.00	0.00	689,063,914.00	13,267,390.00	429,122,219.00	259,941,695.00	62.28
1102605021 OTRAS UNIDADES DE GOBIERNO	689,063,914.00	0.00	689,063,914.00	13,267,390.00	429,122,219.00	259,941,695.00	62.28
110260502102 PROGRAMA DE ACCESO Y PERMANENCIA A LA EDUCACIÓN SU	689,063,914.00	0.00	689,063,914.00	13,267,390.00	429,122,219.00	259,941,695.00	62.28
12 RECURSOS DE CAPITAL	2,630,240,793.00	24,936,748,020.00	27,566,988,813.00	232,162,546.42	27,175,113,831.96	391,874,981.04	98.58
1205 RENDIMIENTOS FINANCIEROS	2,003,340,005.00	0.00	2,003,340,005.00	199,981,341.58	1,717,318,478.18	286,021,526.82	85.72
12051 RECURSOS DE LA ENTIDAD	2,003,340,005.00	0.00	2,003,340,005.00	199,981,341.58	1,717,318,478.18	286,021,526.82	85.72
1205102 DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	199,981,341.58	1,717,318,478.18	286,021,526.82	85.72
120510201 DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	199,981,341.58	1,717,318,478.18	286,021,526.82	85.72
1205102011 DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	199,981,341.58	1,717,318,478.18	286,021,526.82	85.72
120510201101 DEPÓSITOS	2,003,340,005.00	0.00	2,003,340,005.00	199,981,341.58	1,717,318,478.18	286,021,526.82	85.72
1209 RECUPERACIÓN DE CARTERA-PRÉSTAMOS	30,000,000.00	0.00	30,000,000.00	3,369,866.00	42,820,763.00	-12,820,763.00	142.74
12093 DE PERSONAS NATURALES	30,000,000.00	0.00	30,000,000.00	3,369,866.00	42,820,763.00	-12,820,763.00	142.74
1209301 DE PERSONAS NATURALES	30,000,000.00	0.00	30,000,000.00	3,369,866.00	42,820,763.00	-12,820,763.00	142.74
120930101 DE PERSONAS NATURALES	30,000,000.00	0.00	30,000,000.00	3,369,866.00	42,820,763.00	-12,820,763.00	142.74
1209301011 DE PERSONAS NATURALES	30,000,000.00	0.00	30,000,000.00	3,369,866.00	42,820,763.00	-12,820,763.00	142.74
120930101101 DE PERSONAS NATURALES	30,000,000.00	0.00	30,000,000.00	3,369,866.00	42,820,763.00	-12,820,763.00	142.74
1210 RECURSOS DEL BALANCE	0.00	24,936,748,020.00	24,936,748,020.00	0.00	24,936,748,020.00	0.00	100.00
12101 RECURSOS DEL BALANCE	0.00	24,936,748,020.00	24,936,748,020.00	0.00	24,936,748,020.00	0.00	100.00
1210101 RECURSOS DEL BALANCE	0.00	24,936,748,020.00	24,936,748,020.00	0.00	24,936,748,020.00	0.00	100.00
121010101 RECURSOS DEL BALANCE	0.00	24,936,748,020.00	24,936,748,020.00	0.00	24,936,748,020.00	0.00	100.00
1210101011 RECURSOS DEL BALANCE	0.00	24,936,748,020.00	24,936,748,020.00	0.00	24,936,748,020.00	0.00	100.00
121010101101 RECURSOS DEL BALANCE	0.00	13,996,470,584.00	13,996,470,584.00	0.00	13,996,470,584.00	0.00	100.00

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS							
1210101104 RECURSOS DEL BALANCE - NACION	0.00	10,940,277,436.00	10,940,277,436.00	0.00	10,940,277,436.00	0.00	100.00
1212 RECURSOS DE TERCEROS	296,900,788.00	0.00	296,900,788.00	1,508,500.00	205,288,500.00	91,612,288.00	69.14
12124 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	296,900,788.00	0.00	296,900,788.00	1,508,500.00	205,288,500.00	91,612,288.00	69.14
1212401 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	296,900,788.00	0.00	296,900,788.00	1,508,500.00	205,288,500.00	91,612,288.00	69.14
121240101 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	296,900,788.00	0.00	296,900,788.00	1,508,500.00	205,288,500.00	91,612,288.00	69.14
1212401011 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	296,900,788.00	0.00	296,900,788.00	1,508,500.00	205,288,500.00	91,612,288.00	69.14
121240101101 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	296,900,788.00	0.00	296,900,788.00	1,508,500.00	205,288,500.00	91,612,288.00	69.14
1212401011010 CONSEJO SUPERIOR ESTUDIANTIL 1	35,730,698.00	0.00	35,730,698.00	4,500.00	27,943,500.00	7,787,198.00	78.21
1212401011010 SEGURO ESTUDIANTIL 2	261,170,090.00	0.00	261,170,090.00	1,504,000.00	177,345,000.00	83,825,090.00	67.90
1213 REINTEGROS Y OTROS RECURSOS NO APROPIADOS	300,000,000.00	0.00	300,000,000.00	27,302,838.84	272,938,070.78	27,061,929.22	90.98
12131 REINTEGROS	300,000,000.00	0.00	300,000,000.00	27,302,838.84	272,938,070.78	27,061,929.22	90.98
1213101 REINTEGROS	300,000,000.00	0.00	300,000,000.00	27,302,838.84	272,938,070.78	27,061,929.22	90.98
121310101 REINTEGROS	300,000,000.00	0.00	300,000,000.00	27,302,838.84	272,938,070.78	27,061,929.22	90.98
1213101011 REINTEGROS	300,000,000.00	0.00	300,000,000.00	27,302,838.84	272,938,070.78	27,061,929.22	90.98
121310101101 REINTEGROS	300,000,000.00	0.00	300,000,000.00	27,302,838.84	272,938,070.78	27,061,929.22	90.98
13 TRANSFERENCIAS INTERNAS	3,129,738,107.00	1,349,038,175.00	4,478,776,282.00	0.00	5,039,560,253.00	-560,783,971.00	112.52
13011 TRANSFERENCIAS INTERNAS	3,129,738,107.00	1,349,038,175.00	4,478,776,282.00	0.00	5,039,560,253.00	-560,783,971.00	112.52
1301101 TRANSFERENCIAS INTERNAS	3,129,738,107.00	1,349,038,175.00	4,478,776,282.00	0.00	5,039,560,253.00	-560,783,971.00	112.52
130110101 TRANSFERENCIAS INTERNAS	3,129,738,107.00	1,349,038,175.00	4,478,776,282.00	0.00	5,039,560,253.00	-560,783,971.00	112.52
1301101011 TRANSFERENCIAS INTERNAS	3,129,738,107.00	1,349,038,175.00	4,478,776,282.00	0.00	5,039,560,253.00	-560,783,971.00	112.52
130110101101 TRANSF. INTERNAS - EXCEDENTES USCO	1,653,110,567.00	711,553,863.00	2,364,664,430.00	0.00	2,610,047,050.00	-245,382,620.00	110.38
130110101102 TRANSF. INTERNAS - COSTOS LIQUIDACION PY F.E	0.00	0.00	0.00	0.00	104,587,011.00	-104,587,011.00	0.00
1301101011030 TRANSFERENCIAS INTERNAS. EXCEDENTES FEA 1	486,957,156.00	318,727,018.00	805,684,174.00	0.00	807,645,972.00	-1,961,798.00	100.24
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FJU 2	245,916,572.00	24,971,850.00	270,888,422.00	0.00	313,652,857.00	-42,764,435.00	115.79
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FSH 3	83,927,503.00	0.00	83,927,503.00	0.00	194,988,579.00	-111,061,076.00	232.33
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FED 4	313,406,750.00	113,453,856.00	426,860,606.00	0.00	460,204,324.00	-33,343,718.00	107.81
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FIN 5	83,711,065.00	74,196,435.00	157,907,500.00	0.00	176,432,422.00	-18,524,922.00	111.73
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FEN 6	60,458,328.00	0.00	60,458,328.00	0.00	79,515,740.00	-19,057,412.00	131.52
1301101011030 TRANSFERENCIAS INTERNAS	202,250,166.00	106,135,153.00	308,385,319.00	0.00	292,486,298.00	15,899,021.00	94.84

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS							
7 EXCEDENTES FSA							
T11 SGR - SISTEMA GENERAL DE REGALIAS	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
3 INGRESOS SISTEMA GENERAL DE REGALÍAS - SGR	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
31 INGRESOS SISTEMA GENERAL DE REGALÍAS - SGR	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
311 INGRESOS CORRIENTES	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
31102 ASIGNACIONES Y DISTRIBUCIONES DEL SISTEMA GENERAL DE REGALÍAS	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
311026 ADMINISTRACIÓN, SSEC, INVERSIÓN Y AHORRO PARA LA ESTABILIZACIÓN DE LA INVERSIÓN	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
31102601 ADMINISTRACIÓN DEL SISTEMA GENERAL DE REGALÍAS	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
3110260103 ASIGNACIONES DEL SISTEMA GENERAL DE REGALÍAS	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
311026010306 ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
3110260103063 ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN - CONVOCATORIAS 2021	4,188,981,755.00	17,200,000,000.00	21,388,981,755.00	153,017,184.00	2,275,628,853.00	19,113,352,902.00	10.64
3110260103063 01 FORM. CAPITAL HUMANO ALTO NIVEL BPIN2019000100018	133,311,559.00	0.00	133,311,559.00	600,000.00	4,700,000.00	128,611,559.00	3.53
3110260103063 02 MARCADOR COGNITIVO ALZHEIMER BPIN2020000100011	118,567,158.00	0.00	118,567,158.00	0.00	0.00	118,567,158.00	0.00
3110260103063 03 ADEC. INFRAE. Y EQUIP. CESURCAFE BPIN2020000100390	16,299,949.00	0.00	16,299,949.00	0.00	0.00	16,299,949.00	0.00
3110260103063 04 FORM. CAPITAL HUMANO ALTO NIVEL BPIN2020000100623	263,463,606.00	0.00	263,463,606.00	9,600,000.00	79,329,716.00	184,133,890.00	30.11
3110260103063 05 INVEST Y DESARR PROTOTIPO COD. BPIN2020000100460	79,489,813.00	0.00	79,489,813.00	8,148,286.00	76,541,000.00	2,948,813.00	96.29
3110260103063 06 INVEST Y DESARR ESTRAT MITIGAC BPIN 2020000100438	214,432,679.00	0.00	214,432,679.00	7,600,000.00	64,902,478.00	149,530,201.00	30.27
3110260103063 07 FORTALEC SISTEMA GESTION COD BPIN 2020000100461	515,788,259.00	0.00	515,788,259.00	0.00	219,407,184.00	296,381,075.00	42.54
3110260103063 08 GENERACIÓN NUEVO CONOC CAFÉS BPIN 2021000100380	2,329,265,216.00	0.00	2,329,265,216.00	49,598,655.00	1,471,721,982.00	857,543,234.00	63.18
3110260103063 09 FORT ESTATUS SANITARIO TILAPIA BPIN 2021000100314	141,678,019.00	0.00	141,678,019.00	0.00	138,291,532.00	3,386,487.00	97.61
3110260103063 10 APROVEC BIOMASA COPOAZÚ CACAO BPIN 2021000100065	354,273,277.00	0.00	354,273,277.00	72,470,243.00	189,234,962.00	165,038,315.00	53.41
3110260103063 11 ADECUACIÓN Y DOTACIÓN AMBIENTAL BPIN 2022004410182	1,748,602.00	0.00	1,748,602.00	0.00	0.00	1,748,602.00	0.00
3110260103063 12 DOTA EQUIPO TECNOL INFRA- EDUCATIVA BPIN 2023410111	196,951.00	0.00	196,951.00	0.00	0.00	196,951.00	0.00
3110260103063 13 INVES- TEC DE LA EDU. AULA HIBRIDA BPIN 2024410010	20,466,667.00	0.00	20,466,667.00	0.00	18,666,666.00	1,800,001.00	91.21
3110260103063 FORT.TEC.AULAS HIBRIDAS BPIN-	0.00	1,200,000,000.00	1,200,000,000.00	5,000,000.00	12,833,333.00	1,187,166,667.00	1.07

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
T11 SGR - SISTEMA GENERAL DE REGALIAS							
14 2025410010002							
3110260103063 FORMA. CAPITAL HUMANO NIVEL DOC.	0.00	16,000,000,000.00	16,000,000,000.00	0.00	0.00	16,000,000,000.00	0.00
15 BPIN 20240001007							

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