

## EJECUCION PRESUPUESTAL DE INGRESOS

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PERIODO Febrero de 2026 Vigencia:

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Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
TOTAL INGRESOS	259,796,750,652.00	25,099,275,644.00	284,896,026,296.00	21,645,417,986.83	27,680,148,473.36	257,215,877,822.64	9.72
<b>I</b> INGRESOS	238,407,768,897.00	25,099,275,644.00	263,507,044,541.00	21,597,000,103.83	27,631,730,590.36	235,875,313,950.64	10.49
11 INGRESOS CORRIENTES	231,849,711,124.00	25,099,275,644.00	256,948,986,768.00	17,989,468,157.18	23,759,373,907.18	233,189,612,860.82	9.25
1102 INGRESOS NO TRIBUTARIOS	231,849,711,124.00	25,099,275,644.00	256,948,986,768.00	17,989,468,157.18	23,759,373,907.18	233,189,612,860.82	9.25
11022 TASAS Y DERECHOS ADMINISTRATIVOS	32,648,702,553.00	0.00	32,648,702,553.00	1,816,477,532.00	6,531,980,055.00	26,116,722,498.00	20.01
1102202 DERECHOS PECUNIARIOS EDUCACIÓN SUPERIOR	27,050,508,338.00	0.00	27,050,508,338.00	1,789,575,254.00	6,298,885,647.00	20,751,622,691.00	23.29
110220201 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA)	27,050,508,338.00	0.00	27,050,508,338.00	1,789,575,254.00	6,298,885,647.00	20,751,622,691.00	23.29
1102202011 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL PREGRADO	11,166,681,244.00	0.00	11,166,681,244.00	259,099,425.00	2,111,027,873.00	9,055,653,371.00	18.90
110220201101 INSCRIPCIONES PREGRADO	1,215,401,079.00	0.00	1,215,401,079.00	16,896,289.00	25,388,209.00	1,190,012,870.00	2.09
110220201102 DERECHOS DE GRADO PREGRADO	293,881,437.00	0.00	293,881,437.00	5,777,985.00	6,334,004.00	287,547,433.00	2.16
110220201104 CERTIFICACIONES, CONSTANCIAS ACADÉMICAS	136,574,315.00	0.00	136,574,315.00	29,923,500.00	42,325,270.00	94,249,045.00	30.99
110220201103 MATRÍCULAS	9,520,824,413.00	0.00	9,520,824,413.00	206,501,651.00	2,036,980,390.00	7,483,844,023.00	21.40
1102202011030 MATRÍCULA PREGRADO	9,375,067,539.00	0.00	9,375,067,539.00	89,679,551.00	1,903,866,790.00	7,471,200,749.00	20.31
11022020110303 CURSOS VACACIONALES	89,892,220.00	0.00	89,892,220.00	0.00	0.00	89,892,220.00	0.00
11022020110304 SEMINARIOS	55,864,654.00	0.00	55,864,654.00	116,822,100.00	133,113,600.00	-77,248,946.00	238.28
1102202012 SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL POSGRADO	15,883,827,094.00	0.00	15,883,827,094.00	1,530,475,829.00	4,187,857,774.00	11,695,969,320.00	26.37
110220201204 CERTIFICACIONES, CONSTANCIAS ACADÉMICAS	0.00	0.00	0.00	0.00	22,740,697.00	-22,740,697.00	0.00
110220201201 INSCRIPCIONES	609,393,296.00	0.00	609,393,296.00	71,900,306.00	389,072,328.00	220,320,968.00	63.85
1102202012010 INSCRIPCIONES POSGRADOS	609,393,296.00	0.00	609,393,296.00	71,152,257.00	385,830,779.00	223,562,517.00	63.31
11022020120101 INSCRIPCIONES DOCTORADOS	0.00	0.00	0.00	748,049.00	3,241,549.00	-3,241,549.00	0.00
110220201202 DERECHOS DE GRADO	660,797,494.00	0.00	660,797,494.00	17,880,589.00	17,880,589.00	642,916,905.00	2.71
11022020120201 DERECHOS DE GRADO POSGRADOS	660,797,494.00	0.00	660,797,494.00	17,880,589.00	17,880,589.00	642,916,905.00	2.71
110220201203 MATRÍCULAS	14,613,636,304.00	0.00	14,613,636,304.00	1,440,694,934.00	3,758,164,160.00	10,855,472,144.00	25.72
11022020120301 MATRÍCULAS POSGRADOS F.E	13,222,779,075.00	0.00	13,222,779,075.00	1,158,061,160.00	3,475,530,386.00	9,747,248,689.00	26.28
11022020120302 MATRÍCULAS DOCTORADOS	1,390,857,229.00	0.00	1,390,857,229.00	282,633,774.00	282,633,774.00	1,108,223,455.00	20.32
1102203 DERECHOS COMPLEMENTARIOS EDUCACIÓN SUPERIOR	5,598,194,215.00	0.00	5,598,194,215.00	26,902,278.00	233,094,408.00	5,365,099,807.00	4.16
11022030101 DERECHOS COMPLEMENTARIOS PREGRADO	3,968,992,540.00	0.00	3,968,992,540.00	5,419,394.00	134,799,864.00	3,834,192,676.00	3.40
11022030102 FORTALECIMIENTO A LA CONECTIVIDAD PREGRADO	1,518,292,505.00	0.00	1,518,292,505.00	1,775,388.00	62,585,959.00	1,455,706,546.00	4.12
11022030202 FORTALECIMIENTO A LA CONECTIVIDAD	110,909,170.00	0.00	110,909,170.00	19,707,496.00	35,708,585.00	75,200,585.00	32.20
11024 MULTAS, SANCIONES E INTERESES DE MORA	0.00	0.00	0.00	2,733.00	2,733.00	-2,733.00	0.00

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Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
<b>I</b> INGRESOS							
1102402 INTERESES DE MORA	0.00	0.00	0.00	2,733.00	2,733.00	-2,733.00	0.00
110240201 INTERESES DE MORA	0.00	0.00	0.00	2,733.00	2,733.00	-2,733.00	0.00
1102402011 INTERESES DE MORA	0.00	0.00	0.00	2,733.00	2,733.00	-2,733.00	0.00
110240201101 INTERESES DE MORA	0.00	0.00	0.00	2,733.00	2,733.00	-2,733.00	0.00
11025 VENTA DE BIENES Y SERVICIOS	19,265,135,929.00	23,899,914,700.00	43,165,050,629.00	506,706,858.00	1,316,526,794.00	41,848,523,835.00	3.05
1102501 VENTAS DE ESTABLECIMIENTOS DE MERCADO	12,100,000,000.00	23,899,914,700.00	35,999,914,700.00	435,886,849.00	435,886,849.00	35,564,027,851.00	1.21
110250108 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	12,100,000,000.00	23,899,914,700.00	35,999,914,700.00	435,886,849.00	435,886,849.00	35,564,027,851.00	1.21
1102501081 SERVICIOS DE INVESTIGACIÓN Y DESARROLLO	12,100,000,000.00	23,899,914,700.00	35,999,914,700.00	435,886,849.00	435,886,849.00	35,564,027,851.00	1.21
110250108103 SERVICIOS INTERDISCIPLINARIOS DE INVESTIGACIÓN Y D	12,100,000,000.00	0.00	12,100,000,000.00	435,886,849.00	435,886,849.00	11,664,113,151.00	3.60
110250108105 SERVICIOS INTERDISCIPLINARIOS DE PROYECCION SOCIAL	0.00	23,899,914,700.00	23,899,914,700.00	0.00	0.00	23,899,914,700.00	0.00
1102502 VENTAS INCIDENTALES DE ESTABLECIMIENTOS NO DE MERCADO	7,165,135,929.00	0.00	7,165,135,929.00	70,820,009.00	880,639,945.00	6,284,495,984.00	12.29
110250200 AGRICULTURA, SILVICULTURA Y PRODUCTOS DE LA PESCA	351,300,000.00	0.00	351,300,000.00	0.00	0.00	351,300,000.00	0.00
1102502001 PRODUCTOS DE LA AGRICULTURA Y LA HORTICULTURA	351,300,000.00	0.00	351,300,000.00	0.00	0.00	351,300,000.00	0.00
110250200101 CEREALES	351,300,000.00	0.00	351,300,000.00	0.00	0.00	351,300,000.00	0.00
110250203 OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO)	3,874,647.00	0.00	3,874,647.00	1,763,950.00	2,343,950.00	1,530,697.00	60.49
1102502032 PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS	3,874,647.00	0.00	3,874,647.00	1,763,950.00	2,343,950.00	1,530,697.00	60.49
110250203202 LIBROS IMPRESOS	3,874,647.00	0.00	3,874,647.00	1,763,950.00	2,343,950.00	1,530,697.00	60.49
110250207 SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS D	75,796,890.00	0.00	75,796,890.00	13,263,598.00	13,848,598.00	61,948,292.00	18.27
1102502073 SERVICIOS DE ARRENDAMIENTO O ALQUILER SIN OPERARIO	75,796,890.00	0.00	75,796,890.00	13,263,598.00	13,848,598.00	61,948,292.00	18.27
110250207302 SERVICIOS DE ARRENDAMIENTO SIN OPCIÓN DE COMPRA DE	75,796,890.00	0.00	75,796,890.00	13,263,598.00	13,848,598.00	61,948,292.00	18.27
110250208 SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	55,067,133.00	0.00	55,067,133.00	4,009,561.00	4,167,142.00	50,899,991.00	7.57
1102502089 OTROS SERVICIOS DE FABRICACIÓN; SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN;	55,067,133.00	0.00	55,067,133.00	4,009,561.00	4,167,142.00	50,899,991.00	7.57
110250208901 SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN	55,067,133.00	0.00	55,067,133.00	4,009,561.00	4,167,142.00	50,899,991.00	7.57
110250209 SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	6,679,097,259.00	0.00	6,679,097,259.00	51,782,900.00	860,280,255.00	5,818,817,004.00	12.88

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
<b>I</b> INGRESOS							
1102502092 SERVICIOS DE EDUCACIÓN	6,679,097,259.00	0.00	6,679,097,259.00	51,782,900.00	860,280,255.00	5,818,817,004.00	12.88
110250209209 OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUCATIVO	6,679,097,259.00	0.00	6,679,097,259.00	51,782,900.00	860,280,255.00	5,818,817,004.00	12.88
11025020920903 EXTENSIÓN - VENTA DE SERVICIOS NO FORMAL - F.E	6,679,097,259.00	0.00	6,679,097,259.00	51,782,900.00	860,280,255.00	5,818,817,004.00	12.88
11026 TRANSFERENCIAS CORRIENTES	179,935,872,642.00	1,199,360,944.00	181,135,233,586.00	15,666,281,034.18	15,910,864,325.18	165,224,369,260.82	8.78
1102601 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	20,720,000.00	0.00	20,720,000.00	0.00	0.00	20,720,000.00	0.00
110260101 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	20,720,000.00	0.00	20,720,000.00	0.00	0.00	20,720,000.00	0.00
1102601011 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA	20,720,000.00	0.00	20,720,000.00	0.00	0.00	20,720,000.00	0.00
110260101101 INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VID	20,720,000.00	0.00	20,720,000.00	0.00	0.00	20,720,000.00	0.00
1102603 PARTICIPACIONES DISTINTAS DEL SGP	12,847,953,744.00	0.00	12,847,953,744.00	656,475,641.18	901,030,193.18	11,946,923,550.82	7.01
110260301 ESTAMPILLAS	12,847,953,744.00	0.00	12,847,953,744.00	656,475,641.18	901,030,193.18	11,946,923,550.82	7.01
11026030101 ESTAMPILLAS	12,847,953,744.00	0.00	12,847,953,744.00	656,475,641.18	901,030,193.18	11,946,923,550.82	7.01
1102603010121 ESTAMPILLA PRO DESARROLLO DE LA UNIVERSIDAD SURCOLOMBIANA DEL HUILA	12,847,953,744.00	0.00	12,847,953,744.00	656,475,641.18	901,030,193.18	11,946,923,550.82	7.01
110260301012101 ESTAMPILLA DEPARTAMENTO 80%	6,704,304,800.00	0.00	6,704,304,800.00	274,930,116.94	274,930,116.94	6,429,374,683.06	4.10
110260301012102 ESTAMPILLA MUNICIPIO DE NEIVA 80%	934,880,000.00	0.00	934,880,000.00	250,250,396.00	415,253,837.60	519,626,162.40	44.42
110260301012103 ESTAMPILLA MUNICIPIO DE PITALITO 80%	257,837,232.00	0.00	257,837,232.00	0.00	13,204,800.00	244,632,432.00	5.12
110260301012104 ESTAMPILLA MUNICIPIO DE GARZÓN 80%	159,413,131.00	0.00	159,413,131.00	0.00	0.00	159,413,131.00	0.00
110260301012105 ESTAMPILLA MUNICIPIO DE LA PLATA 80%	221,927,832.00	0.00	221,927,832.00	0.00	17,392,200.00	204,535,632.00	7.84
11026030101210601 ESTAMPILLA DEPARTAMENTO 20%	1,676,076,200.00	0.00	1,676,076,200.00	68,732,529.24	68,732,529.24	1,607,343,670.76	4.10
11026030101210602 ESTAMPILLA MUNICIPIO DE NEIVA 20%	233,720,000.00	0.00	233,720,000.00	62,562,599.00	103,813,459.40	129,906,540.60	44.42
11026030101210603 ESTAMPILLA MUNICIPIO DE PITALITO 20%	64,459,308.00	0.00	64,459,308.00	0.00	3,355,200.00	61,104,108.00	5.21
11026030101210604 ESTAMPILLA MUNICIPIO DE GARZON 20%	39,853,283.00	0.00	39,853,283.00	0.00	0.00	39,853,283.00	0.00
11026030101210605 ESTAMPILLA MUNICIPIO DE LA PLATA 20%	55,481,958.00	0.00	55,481,958.00	0.00	4,348,050.00	51,133,908.00	7.84
110260301012107 ESTAMPILLA PRONAL Y DEMAS UNIVERSIDADES LEY 1617/	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00
1102604 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	3,193,648,342.00	0.00	3,193,648,342.00	642,739,219.00	642,767,958.00	2,550,880,384.00	20.13
110260401 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	3,193,648,342.00	0.00	3,193,648,342.00	642,739,219.00	642,767,958.00	2,550,880,384.00	20.13
1102604011 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	3,193,648,342.00	0.00	3,193,648,342.00	642,739,219.00	642,767,958.00	2,550,880,384.00	20.13

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
<b>I</b> INGRESOS							
110260401101 DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIO	3,193,648,342.00	0.00	3,193,648,342.00	642,739,219.00	642,767,958.00	2,550,880,384.00	20.13
1102605 TRANSFERENCIAS DE OTRAS UNIDADES DE GOBIERNO	163,873,550,556.00	1,199,360,944.00	165,072,911,500.00	14,367,066,174.00	14,367,066,174.00	150,705,845,326.00	8.70
110260501 APORTES NACIÓN	163,159,680,341.00	1,199,360,944.00	164,359,041,285.00	14,367,066,174.00	14,367,066,174.00	149,991,975,111.00	8.74
1102605011 APORTES NACIÓN	163,159,680,341.00	1,199,360,944.00	164,359,041,285.00	14,367,066,174.00	14,367,066,174.00	149,991,975,111.00	8.74
110260501102 LEY 30 ART 87	1,812,478,667.00	-73,945,448.00	1,738,533,219.00	0.00	0.00	1,738,533,219.00	0.00
110260501103 DEVOLUCIÓN VOTACIONES	1,408,425,013.00	220,634,541.00	1,629,059,554.00	0.00	0.00	1,629,059,554.00	0.00
110260501104 LEY 1819 COOPERATIVAS	1,768,241,743.00	0.00	1,768,241,743.00	0.00	0.00	1,768,241,743.00	0.00
110260501107 PLAN DE FOMENTO AL BIENESTAR	1,214,507,802.00	0.00	1,214,507,802.00	0.00	0.00	1,214,507,802.00	0.00
110260501101 LEY 30 ART 86	156,956,027,116.00	1,052,671,851.00	158,008,698,967.00	14,367,066,174.00	14,367,066,174.00	143,641,632,793.00	9.09
1102605011010 RECURSOS NACION - FUNCIONAMIENTO 1	144,103,419,437.00	0.00	144,103,419,437.00	14,367,066,174.00	14,367,066,174.00	129,736,353,263.00	9.97
110260501101010 ARTICULO 86 LEY 1992 -PIC CONVENCIONAL	6,756,074,285.00	0.00	6,756,074,285.00	0.00	0.00	6,756,074,285.00	0.00
110260501101010 ART. 86 LEY 30 1992- PIC TERRITORIAL 10103	1,584,924,555.00	0.00	1,584,924,555.00	0.00	0.00	1,584,924,555.00	0.00
11026050110102 RECURSOS NACION - INVERSIÓN 2	4,511,608,839.00	41,462,785.00	4,553,071,624.00	0.00	0.00	4,553,071,624.00	0.00
110260502 OTRAS UNIDADES DE GOBIERNO	713,870,215.00	0.00	713,870,215.00	0.00	0.00	713,870,215.00	0.00
1102605021 OTRAS UNIDADES DE GOBIERNO	713,870,215.00	0.00	713,870,215.00	0.00	0.00	713,870,215.00	0.00
110260502102 PROGRAMA DE ACCESO Y PERMANENCIA A LA EDUCACIÓN SU	713,870,215.00	0.00	713,870,215.00	0.00	0.00	713,870,215.00	0.00
12 RECURSOS DE CAPITAL	3,247,219,777.00	0.00	3,247,219,777.00	183,532,292.65	448,357,029.18	2,798,862,747.82	13.81
1205 RENDIMIENTOS FINANCIEROS	2,075,460,245.00	0.00	2,075,460,245.00	149,617,200.65	294,501,498.18	1,780,958,746.82	14.19
12051 RECURSOS DE LA ENTIDAD	2,075,460,245.00	0.00	2,075,460,245.00	149,617,200.65	294,501,498.18	1,780,958,746.82	14.19
1205102 DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	149,617,200.65	294,501,498.18	1,780,958,746.82	14.19
120510201 DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	149,617,200.65	294,501,498.18	1,780,958,746.82	14.19
1205102011 DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	149,617,200.65	294,501,498.18	1,780,958,746.82	14.19
120510201101 DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	149,617,200.65	294,501,498.18	1,780,958,746.82	14.19
1209 RECUPERACIÓN DE CARTERA-PRÉSTAMOS	31,080,000.00	0.00	31,080,000.00	5,792,507.00	13,860,214.00	17,219,786.00	44.60
12093 DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	5,792,507.00	13,860,214.00	17,219,786.00	44.60
1209301 DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	5,792,507.00	13,860,214.00	17,219,786.00	44.60
120930101 DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	5,792,507.00	13,860,214.00	17,219,786.00	44.60
1209301011 DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	5,792,507.00	13,860,214.00	17,219,786.00	44.60
120930101101 DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	5,792,507.00	13,860,214.00	17,219,786.00	44.60
1210 RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	99,066,088.00	-99,066,088.00	0.00
12101 RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	99,066,088.00	-99,066,088.00	0.00
1210101 RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	99,066,088.00	-99,066,088.00	0.00
121010101 RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	99,066,088.00	-99,066,088.00	0.00

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
<b>I</b> INGRESOS							
1210101011 RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	99,066,088.00	-99,066,088.00	0.00
1210101011032 RECURSO DEL BALANCE FJU - EXT - FONDOS ESPECIALES	0.00	0.00	0.00	0.00	26,950,000.00	-26,950,000.00	0.00
1210101011033 RECURSO DEL BALANCE FSA - EXT - FONDOS ESPECIALES	0.00	0.00	0.00	0.00	72,116,088.00	-72,116,088.00	0.00
1212 RECURSOS DE TERCEROS	307,589,216.00	0.00	307,589,216.00	2,445,500.00	11,721,000.00	295,868,216.00	3.81
12124 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	2,445,500.00	11,721,000.00	295,868,216.00	3.81
1212401 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	2,445,500.00	11,721,000.00	295,868,216.00	3.81
121240101 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	2,445,500.00	11,721,000.00	295,868,216.00	3.81
1212401011 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	2,445,500.00	11,721,000.00	295,868,216.00	3.81
121240101101 RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	2,445,500.00	11,721,000.00	295,868,216.00	3.81
1212401011010 CONSEJO SUPERIOR ESTUDIANTIL	37,017,003.00	0.00	37,017,003.00	169,500.00	1,368,000.00	35,649,003.00	3.70
12124010110102 SEGURO ESTUDIANTIL	270,572,213.00	0.00	270,572,213.00	2,276,000.00	10,353,000.00	260,219,213.00	3.83
1213 REINTEGROS Y OTROS RECURSOS NO APROPIADOS	833,090,316.00	0.00	833,090,316.00	25,677,085.00	29,208,229.00	803,882,087.00	3.51
12131 REINTEGROS	833,090,316.00	0.00	833,090,316.00	25,677,085.00	29,208,229.00	803,882,087.00	3.51
1213101 REINTEGROS	833,090,316.00	0.00	833,090,316.00	25,677,085.00	29,208,229.00	803,882,087.00	3.51
121310101 REINTEGROS	833,090,316.00	0.00	833,090,316.00	25,677,085.00	29,208,229.00	803,882,087.00	3.51
1213101011 REINTEGROS	833,090,316.00	0.00	833,090,316.00	25,677,085.00	29,208,229.00	803,882,087.00	3.51
121310101101 REINTEGROS	310,800,000.00	0.00	310,800,000.00	25,677,085.00	29,208,229.00	281,591,771.00	9.40
121310101102 REINTEGRO COSTOS ADMINISTRATIVOS CENTRAL	274,202,416.00	0.00	274,202,416.00	0.00	0.00	274,202,416.00	0.00
121310101103 REINTEGRO COSTOS ADMINISTRATIVOS - FSA	248,087,900.00	0.00	248,087,900.00	0.00	0.00	248,087,900.00	0.00
13 TRANSFERENCIAS INTERNAS	3,310,837,996.00	0.00	3,310,837,996.00	3,423,999,654.00	3,423,999,654.00	-113,161,658.00	103.42
13011 TRANSFERENCIAS INTERNAS	3,310,837,996.00	0.00	3,310,837,996.00	3,423,999,654.00	3,423,999,654.00	-113,161,658.00	103.42
1301101 TRANSFERENCIAS INTERNAS	3,310,837,996.00	0.00	3,310,837,996.00	3,423,999,654.00	3,423,999,654.00	-113,161,658.00	103.42
130110101 TRANSFERENCIAS INTERNAS	3,310,837,996.00	0.00	3,310,837,996.00	3,423,999,654.00	3,423,999,654.00	-113,161,658.00	103.42
1301101011 TRANSFERENCIAS INTERNAS	3,310,837,996.00	0.00	3,310,837,996.00	3,423,999,654.00	3,423,999,654.00	-113,161,658.00	103.42
130110101101 TRANSF. INTERNAS - EXCEDENTES USCO	1,745,137,855.00	0.00	1,745,137,855.00	1,812,193,446.00	1,812,193,446.00	-67,055,591.00	103.84
1301101011030 TRANSFERENCIAS INTERNAS. EXCEDENTES FEA	307,800,986.00	0.00	307,800,986.00	306,228,225.00	306,228,225.00	1,572,761.00	99.49
13011010110302 TRANSFERENCIAS INTERNAS EXCEDENTES FJU	235,916,334.00	0.00	235,916,334.00	235,703,304.00	235,703,304.00	213,030.00	99.91
13011010110303 TRANSFERENCIAS INTERNAS EXCEDENTES FSH	119,615,490.00	0.00	119,615,490.00	128,827,659.00	128,827,659.00	-9,212,169.00	107.70
1301101011030 TRANSFERENCIAS INTERNAS	311,046,610.00	0.00	311,046,610.00	335,503,742.00	335,503,742.00	-24,457,132.00	107.86

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
<b>I</b> INGRESOS							
4 EXCEDENTES FED							
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FIN	60,981,916.00	0.00	60,981,916.00	62,409,437.00	62,409,437.00	-1,427,521.00	102.34
5							
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FEN	519,917,438.00	0.00	519,917,438.00	534,462,264.00	534,462,264.00	-14,544,826.00	102.80
6							
1301101011030 TRANSFERENCIAS INTERNAS EXCEDENTES FSA	10,421,367.00	0.00	10,421,367.00	8,671,577.00	8,671,577.00	1,749,790.00	83.21
7							
<b>T11</b> SGR - SISTEMA GENERAL DE REGALIAS	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
3 INGRESOS SISTEMA GENERAL DE REGALÍAS - SGR	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
31 INGRESOS SISTEMA GENERAL DE REGALÍAS - SGR	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
311 INGRESOS CORRIENTES	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
31102 ASIGNACIONES Y DISTRIBUCIONES DEL SISTEMA GENERAL DE REGALÍAS	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
311026 ADMINISTRACIÓN, SSEC, INVERSIÓN Y AHORRO PARA LA ESTABILIZACIÓN DE LA INVERSIÓN	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
31102601 ADMINISTRACIÓN DEL SISTEMA GENERAL DE REGALÍAS	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
3110260103 ASIGNACIONES DEL SISTEMA GENERAL DE REGALÍAS	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
311026010306 ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
3110260103063 ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN - CONVOCATORIAS 2021	21,388,981,755.00	0.00	21,388,981,755.00	48,417,883.00	48,417,883.00	21,340,563,872.00	0.23
311026010306301 FORM. CAPITAL HUMANO ALTO NIVEL BPIN2019000100018	133,311,559.00	0.00	133,311,559.00	0.00	0.00	133,311,559.00	0.00
311026010306302 MARCADOR COGNITIVO ALZHEIMER BPIN2020000100011	118,567,158.00	0.00	118,567,158.00	0.00	0.00	118,567,158.00	0.00
311026010306303 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
311026010306304 FORM. CAPITAL HUMANO ALTO NIVEL BPIN2020000100623	263,463,606.00	0.00	263,463,606.00	28,983,883.00	28,983,883.00	234,479,723.00	11.00
311026010306305 INVEST Y DESARR PROTOTIPO COD. BPIN2020000100460	79,489,813.00	0.00	79,489,813.00	0.00	0.00	79,489,813.00	0.00
311026010306306 INVEST Y DESARR ESTRAT MITIGAC BPIN 2020000100438	214,432,679.00	0.00	214,432,679.00	0.00	0.00	214,432,679.00	0.00
311026010306307 FORTALEC SISTEMA GESTION COD BPIN 2020000100461	515,788,259.00	0.00	515,788,259.00	0.00	0.00	515,788,259.00	0.00
311026010306308 GENERACIÓN NUEVO CONOC CAFÉS BPIN 2021000100380	2,329,265,216.00	0.00	2,329,265,216.00	11,634,000.00	11,634,000.00	2,317,631,216.00	0.50
311026010306309 FORT ESTATUS SANITARIO TILAPIA BPIN 2021000100314	141,678,019.00	0.00	141,678,019.00	0.00	0.00	141,678,019.00	0.00
311026010306310 APROVEC BIOMASA COPOAZÚ CACAO BPIN 2021000100065	354,273,277.00	0.00	354,273,277.00	0.00	0.00	354,273,277.00	0.00
3110260103063 ADECUACIÓN Y DOTACIÓN AMBIENTAL	1,748,602.00	0.00	1,748,602.00	0.00	0.00	1,748,602.00	0.00

Descripción del Rubro	Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
<b>T11</b> SGR - SISTEMA GENERAL DE REGALIAS							
11 BPIN 2022004410182							
3110260103063 DOTA EQUIPO TECNOL INFRA- 12 EDUCATIVA BPIN 2023410111	196,951.00	0.00	196,951.00	0.00	0.00	196,951.00	0.00
3110260103063 INVES- TEC DE LA EDU. AULA HIBRIDA 13 BPIN 2024410010	20,466,667.00	0.00	20,466,667.00	1,800,000.00	1,800,000.00	18,666,667.00	8.79
3110260103063 FORT. TEC. AULAS HIBRIDAS BPIN- 14 2025410010002	1,200,000,000.00	0.00	1,200,000,000.00	6,000,000.00	6,000,000.00	1,194,000,000.00	0.50
3110260103063 FORMA. CAPITAL HUMANO NIVEL DOC. 15 BPIN 20240001007	16,000,000,000.00	0.00	16,000,000,000.00	0.00	0.00	16,000,000,000.00	0.00

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