

EJECUCION PRESUPUESTAL DE INGRESOS

AUG-13-26 08:39:25

PERIODO Diciembre de 2026 Vigencia:

Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
TOTAL INGRESOS		259,796,750,652.00	81,922,929,758.00	341,719,680,410.00	0.00	176,607,724,613.75	165,111,955,796.25	51.68
I	INGRESOS	238,407,768,897.00	81,922,929,758.00	320,330,698,655.00	0.00	175,762,713,240.75	144,567,985,414.25	54.87
11	INGRESOS CORRIENTES	231,849,711,124.00	45,331,128,127.00	277,180,839,251.00	0.00	133,584,625,566.71	143,596,213,684.29	48.19
1102	INGRESOS NO TRIBUTARIOS	231,849,711,124.00	45,331,128,127.00	277,180,839,251.00	0.00	133,584,625,566.71	143,596,213,684.29	48.19
11022	TASAS Y DERECHOS ADMINISTRATIVOS	32,648,702,553.00	0.00	32,648,702,553.00	0.00	17,579,429,710.00	15,069,272,843.00	53.84
1102202	DERECHOS PECUNIARIOS EDUCACIÓN SUPERIOR	27,050,508,338.00	0.00	27,050,508,338.00	0.00	13,618,084,773.00	13,432,423,565.00	50.34
110220201	SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA)	27,050,508,338.00	0.00	27,050,508,338.00	0.00	13,618,084,773.00	13,432,423,565.00	50.34
1102202011	SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL PREGRADO	11,166,681,244.00	0.00	11,166,681,244.00	0.00	5,075,914,084.00	6,090,767,160.00	45.46
110220201101	INSCRIPCIONES PREGRADO	1,215,401,079.00	0.00	1,215,401,079.00	0.00	571,584,975.00	643,816,104.00	47.03
110220201102	DERECHOS DE GRADO PREGRADO	293,881,437.00	0.00	293,881,437.00	0.00	220,815,072.00	73,066,365.00	75.14
110220201104	CERTIFICACIONES, CONSTANCIAS ACADÉMICAS	136,574,315.00	0.00	136,574,315.00	0.00	151,758,804.00	-15,184,489.00	111.12
110220201103	MATRÍCULAS	9,520,824,413.00	0.00	9,520,824,413.00	0.00	4,131,755,233.00	5,389,069,180.00	43.40
11022020110301	MATRÍCULA PREGRADO	9,375,067,539.00	0.00	9,375,067,539.00	0.00	3,739,862,763.00	5,635,204,776.00	39.89
11022020110303	CURSOS VACACIONALES	89,892,220.00	0.00	89,892,220.00	0.00	158,806,502.00	-68,914,282.00	176.66
11022020110304	SEMINARIOS	55,864,654.00	0.00	55,864,654.00	0.00	233,085,968.00	-177,221,314.00	417.23
1102202012	SERVICIOS DE EDUCACIÓN SUPERIOR (TERCIARIA) NIVEL POSGRADO	15,883,827,094.00	0.00	15,883,827,094.00	0.00	8,542,170,689.00	7,341,656,405.00	53.78
110220201201	INSCRIPCIONES	609,393,296.00	0.00	609,393,296.00	0.00	505,735,168.00	103,658,128.00	82.99
11022020120101	INSCRIPCIONES POSGRADOS	609,393,296.00	0.00	609,393,296.00	0.00	478,306,678.00	131,086,618.00	78.49
11022020120102	INSCRIPCIONES DOCTORADOS	0.00	0.00	0.00	0.00	27,428,490.00	-27,428,490.00	0.00
110220201202	DERECHOS DE GRADO	660,797,494.00	0.00	660,797,494.00	0.00	378,440,448.00	282,357,046.00	57.27
11022020120201	DERECHOS DE GRADO POSGRADOS	660,797,494.00	0.00	660,797,494.00	0.00	378,440,448.00	282,357,046.00	57.27
110220201203	MATRÍCULAS	14,613,636,304.00	0.00	14,613,636,304.00	0.00	7,657,995,073.00	6,955,641,231.00	52.40
11022020120301	MATRÍCULAS POSGRADOS F.E	13,222,779,075.00	0.00	13,222,779,075.00	0.00	7,030,992,162.00	6,191,786,913.00	53.17
11022020120302	MATRÍCULAS DOCTORADOS	1,390,857,229.00	0.00	1,390,857,229.00	0.00	627,002,911.00	763,854,318.00	45.08
1102203	DERECHOS COMPLEMENTARIOS EDUCACIÓN SUPERIOR	5,598,194,215.00	0.00	5,598,194,215.00	0.00	3,961,344,937.00	1,636,849,278.00	70.76
11022030101	DERECHOS COMPLEMENTARIOS PREGRADO	3,968,992,540.00	0.00	3,968,992,540.00	0.00	2,649,842,471.00	1,319,150,069.00	66.76
11022030102	FORTALECIMIENTO A LA CONECTIVIDAD PREGRADO	1,518,292,505.00	0.00	1,518,292,505.00	0.00	1,225,858,063.00	292,434,442.00	80.74
11022030202	FORTALECIMIENTO A LA CONECTIVIDAD	110,909,170.00	0.00	110,909,170.00	0.00	85,644,403.00	25,264,767.00	77.22
11024	MULTAS, SANCIONES E INTERESES DE MORA	0.00	0.00	0.00	0.00	56,222.00	-56,222.00	0.00
1102402	INTERESES DE MORA	0.00	0.00	0.00	0.00	56,222.00	-56,222.00	0.00

Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS								
110250209209	OTROS TIPOS DE EDUCACIÓN Y SERVICIOS DE APOYO EDUCATIVO	6,679,097,259.00	0.00	6,679,097,259.00	0.00	2,241,461,215.00	4,437,636,044.00	33.56
11025020920903	EXTENSIÓN - VENTA DE SERVICIOS NO FORMAL - F.E	6,679,097,259.00	0.00	6,679,097,259.00	0.00	2,241,461,215.00	4,437,636,044.00	33.56
11026	TRANSFERENCIAS CORRIENTES	179,935,872,642.00	21,431,213,427.00	201,367,086,069.00	0.00	98,495,995,239.71	102,871,090,829.29	48.91
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	0.00	8,764,283,322.71	4,083,670,421.29	68.22
110260301	ESTAMPILLAS	12,847,953,744.00	0.00	12,847,953,744.00	0.00	8,764,283,322.71	4,083,670,421.29	68.22
11026030101	ESTAMPILLAS	12,847,953,744.00	0.00	12,847,953,744.00	0.00	8,764,283,322.71	4,083,670,421.29	68.22
1102603010121	ESTAMPILLA PRO DESARROLLO DE LA UNIVERSIDAD SURCOLOMBIANA DEL HUILA	12,847,953,744.00	0.00	12,847,953,744.00	0.00	8,764,283,322.71	4,083,670,421.29	68.22
110260301012101	ESTAMPILLA DEPARTAMENTO 80%	6,704,304,800.00	0.00	6,704,304,800.00	0.00	3,799,270,750.54	2,905,034,049.46	56.67
110260301012102	ESTAMPILLA MUNICIPIO DE NEIVA 80%	934,880,000.00	0.00	934,880,000.00	0.00	805,625,997.60	129,254,002.40	86.17
110260301012103	ESTAMPILLA MUNICIPIO DE PITALITO 80%	257,837,232.00	0.00	257,837,232.00	0.00	133,011,000.00	124,826,232.00	51.59
110260301012104	ESTAMPILLA MUNICIPIO DE GARZÓN 80%	159,413,131.00	0.00	159,413,131.00	0.00	128,469,662.40	30,943,468.60	80.59
110260301012105	ESTAMPILLA MUNICIPIO DE LA PLATA 80%	221,927,832.00	0.00	221,927,832.00	0.00	155,865,109.02	66,062,722.98	70.23
11026030101210601	ESTAMPILLA DEPARTAMENTO 20%	1,676,076,200.00	0.00	1,676,076,200.00	0.00	949,817,687.64	726,258,512.36	56.67
11026030101210602	ESTAMPILLA MUNICIPIO DE NEIVA 20%	233,720,000.00	0.00	233,720,000.00	0.00	201,406,499.40	32,313,500.60	86.17
11026030101210603	ESTAMPILLA MUNICIPIO DE PITALITO 20%	64,459,308.00	0.00	64,459,308.00	0.00	33,355,000.00	31,104,308.00	51.75
11026030101210604	ESTAMPILLA MUNICIPIO DE GARZON 20%	39,853,283.00	0.00	39,853,283.00	0.00	32,117,415.60	7,735,867.40	80.59
11026030101210605	ESTAMPILLA MUNICIPIO DE LA PLATA 20%	55,481,958.00	0.00	55,481,958.00	0.00	38,966,277.51	16,515,680.49	70.23
110260301012107	ESTAMPILLA PROUNAL Y DEMAS UNIVERSIDADES LEY 1617/	2,500,000,000.00	0.00	2,500,000,000.00	0.00	2,486,377,923.00	13,622,077.00	99.46
1102604	DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	3,193,648,342.00	0.00	3,193,648,342.00	0.00	1,778,410,872.00	1,415,237,470.00	55.69
110260401	DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	3,193,648,342.00	0.00	3,193,648,342.00	0.00	1,778,410,872.00	1,415,237,470.00	55.69
1102604011	DEVOLUCIÓN IVA- INSTITUCIONES DE EDUCACIÓN SUPERIOR	3,193,648,342.00	0.00	3,193,648,342.00	0.00	1,778,410,872.00	1,415,237,470.00	55.69
110260401101	DEVOLUCIÓN IVA- INSTITUCIONES DE	3,193,648,342.00	0.00	3,193,648,342.00	0.00	1,778,410,872.00	1,415,237,470.00	55.69

Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
INGRESOS								
EDUCACIÓN SUPERIO								
1102605	TRANSFERENCIAS DE OTRAS UNIDADES DE GOBIERNO	163,873,550,556.00	21,431,213,427.00	185,304,763,983.00	0.00	87,953,301,045.00	97,351,462,938.00	47.46
110260501	APORTES NACIÓN	163,159,680,341.00	21,431,213,427.00	184,590,893,768.00	0.00	87,883,943,021.00	96,706,950,747.00	47.61
1102605011	APORTES NACIÓN	163,159,680,341.00	21,431,213,427.00	184,590,893,768.00	0.00	87,883,943,021.00	96,706,950,747.00	47.61
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	-86,695,766.00	1,681,545,977.00	0.00	1,681,545,977.00	0.00	100.00
110260501107	PLAN DE FOMENTO AL BIENESTAR	1,214,507,802.00	1,285,993,336.00	2,500,501,138.00	0.00	1,214,507,802.00	1,285,993,336.00	48.57
110260501101	LEY 30 ART 86	156,956,027,116.00	20,085,226,764.00	177,041,253,880.00	0.00	84,987,889,242.00	92,053,364,638.00	48.00
11026050110101	RECURSOS NACION - FUNCIONAMIENTO	144,103,419,437.00	-3,400,835,992.00	140,702,583,445.00	0.00	65,524,670,694.00	75,177,912,751.00	46.57
110260501101010102	ARTICULO 86 LEY 1992 -PIC CONVENCIONAL	6,756,074,285.00	6,805,904,925.00	13,561,979,210.00	0.00	6,756,074,285.00	6,805,904,925.00	49.82
110260501101010103	ART. 86 LEY 30 1992- PIC TERRITORIAL	1,584,924,555.00	0.00	1,584,924,555.00	0.00	1,584,924,555.00	0.00	100.00
1102605011010102	RECURSOS NACION - INVERSIÓN	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	69,358,024.00	644,512,191.00	9.72
1102605021	OTRAS UNIDADES DE GOBIERNO	713,870,215.00	0.00	713,870,215.00	0.00	69,358,024.00	644,512,191.00	9.72
110260502102	PROGRAMA DE ACCESO Y PERMANENCIA A LA EDUCACIÓN SU	713,870,215.00	0.00	713,870,215.00	0.00	69,358,024.00	644,512,191.00	9.72
12	RECURSOS DE CAPITAL	3,247,219,777.00	36,528,701,469.00	39,775,921,246.00	0.00	38,754,088,020.04	1,021,833,225.96	97.43
1205	RENDIMIENTOS FINANCIEROS	2,075,460,245.00	0.00	2,075,460,245.00	0.00	1,295,218,143.20	780,242,101.80	62.41
12051	RECURSOS DE LA ENTIDAD	2,075,460,245.00	0.00	2,075,460,245.00	0.00	1,295,218,143.20	780,242,101.80	62.41
1205102	DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	0.00	1,295,218,143.20	780,242,101.80	62.41
120510201	DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	0.00	1,295,218,143.20	780,242,101.80	62.41
1205102011	DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	0.00	1,295,218,143.20	780,242,101.80	62.41
120510201101	DEPÓSITOS	2,075,460,245.00	0.00	2,075,460,245.00	0.00	1,295,218,143.20	780,242,101.80	62.41
1209	RECUPERACIÓN DE CARTERA-PRÉSTAMOS	31,080,000.00	0.00	31,080,000.00	0.00	55,609,760.84	-24,529,760.84	178.92
12093	DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	0.00	55,609,760.84	-24,529,760.84	178.92
1209301	DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	0.00	55,609,760.84	-24,529,760.84	178.92
120930101	DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	0.00	55,609,760.84	-24,529,760.84	178.92
1209301011	DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	0.00	55,609,760.84	-24,529,760.84	178.92
120930101101	DE PERSONAS NATURALES	31,080,000.00	0.00	31,080,000.00	0.00	55,609,760.84	-24,529,760.84	178.92
1210	RECURSOS DEL BALANCE	0.00	36,528,701,469.00	36,528,701,469.00	0.00	36,999,447,557.00	-470,746,088.00	101.29
12101	RECURSOS DEL BALANCE	0.00	36,528,701,469.00	36,528,701,469.00	0.00	36,999,447,557.00	-470,746,088.00	101.29
1210101	RECURSOS DEL BALANCE	0.00	36,528,701,469.00	36,528,701,469.00	0.00	36,999,447,557.00	-470,746,088.00	101.29
121010101	RECURSOS DEL BALANCE	0.00	36,528,701,469.00	36,528,701,469.00	0.00	36,999,447,557.00	-470,746,088.00	101.29

EJECUCION PRESUPUESTAL DE INGRESOS

AUG-13-26 08:39:25

PERIODO Diciembre de 2026 Vigencia:

Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS								
1210101011	RECURSOS DEL BALANCE	0.00	36,528,701,469.00	36,528,701,469.00	0.00	36,999,447,557.00	-470,746,088.00	101.29
121010101101	RECURSOS DEL BALANCE - PROPIOS	0.00	18,611,093,834.00	18,611,093,834.00	0.00	18,611,093,834.00	0.00	100.00
1210101011032	RECURSO DEL BALANCE FEA - EXT - FONDOS ESPECIALES	0.00	6,343,194.00	6,343,194.00	0.00	6,343,194.00	0.00	100.00
12101010110323	RECURSO DEL BALANCE FEA - POSG - FONDOS ESPECIALES	0.00	479,336,338.00	479,336,338.00	0.00	479,336,338.00	0.00	100.00
12101010110324	RECURSO DEL BALANCE FJU - EXT - FONDOS ESPECIALES	0.00	21,310,943.00	21,310,943.00	0.00	48,260,943.00	-26,950,000.00	226.46
12101010110325	RECURSO DEL BALANCE FJU - POSG FONDOS ESPECIALES	0.00	473,559,384.00	473,559,384.00	0.00	473,559,384.00	0.00	100.00
12101010110326	RECURSO DEL BALANCE FSH- EXT - FONDOS ESPECIALES	0.00	60,904,998.00	60,904,998.00	0.00	60,904,998.00	0.00	100.00
12101010110327	ECURSO DEL BALANCE FSH - POSG - FONDOS ESPECIALES	0.00	254,485,113.00	254,485,113.00	0.00	254,485,113.00	0.00	100.00
12101010110328	RECURSO DEL BALANCE FED - EXT - FONDOS ESPECIALES	0.00	285,007,818.00	285,007,818.00	0.00	656,687,818.00	-371,680,000.00	230.41
12101010110329	RECURSO DEL BALANCE FED - POSG - FONDOS ESPECIAL	0.00	478,271,267.00	478,271,267.00	0.00	478,271,267.00	0.00	100.00
12101010110330	RECURSO DEL BALANCE FIN - EXT - FONDOS ESPECIALES	0.00	93,354,748.00	93,354,748.00	0.00	93,354,748.00	0.00	100.00
12101010110331	RECURSO DEL BALANCE FIN - POSG - FONDOS ESPECIAL	0.00	187,579,909.00	187,579,909.00	0.00	187,579,909.00	0.00	100.00
12101010110332	RECURSO DEL BALANCE FEN - EXT - FONDOS ESPECIALES	0.00	11,892,547.00	11,892,547.00	0.00	11,892,547.00	0.00	100.00
12101010110333	RECURSO DEL BALANCE FEN - POSG - FONDOS ESPECIAL	0.00	29,138,851.00	29,138,851.00	0.00	29,138,851.00	0.00	100.00
12101010110334	RECURSO DEL BALANCE FSA - EXT - FONDOS ESPECIALES	0.00	143,082,483.00	143,082,483.00	0.00	215,198,571.00	-72,116,088.00	150.40
12101010110335	RECURSO DEL BALANCE FSA - POSG - FONDOS ESPECIAL	0.00	805,812,585.00	805,812,585.00	0.00	805,812,585.00	0.00	100.00
121010101104	RECURSOS DEL BALANCE - NACION	0.00	14,587,527,457.00	14,587,527,457.00	0.00	14,587,527,457.00	0.00	100.00
1212	RECURSOS DE TERCEROS	307,589,216.00	0.00	307,589,216.00	0.00	148,971,500.00	158,617,716.00	48.43
12124	RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	0.00	148,971,500.00	158,617,716.00	48.43
1212401	RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	0.00	148,971,500.00	158,617,716.00	48.43
121240101	RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	0.00	148,971,500.00	158,617,716.00	48.43
1212401011	RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	0.00	148,971,500.00	158,617,716.00	48.43
121240101101	RECURSOS DE TERCEROS EN ADMINISTRACIÓN	307,589,216.00	0.00	307,589,216.00	0.00	148,971,500.00	158,617,716.00	48.43
12124010110101	CONSEJO SUPERIOR ESTUDIANTIL	37,017,003.00	0.00	37,017,003.00	0.00	20,902,500.00	16,114,503.00	56.47
12124010110102	SEGURO ESTUDIANTIL	270,572,213.00	0.00	270,572,213.00	0.00	128,069,000.00	142,503,213.00	47.33
1213	REINTEGROS Y OTROS RECURSOS NO APROPIADOS	833,090,316.00	0.00	833,090,316.00	0.00	254,841,059.00	578,249,257.00	30.59

Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
I INGRESOS								
12131	REINTEGROS	833,090,316.00	0.00	833,090,316.00	0.00	254,841,059.00	578,249,257.00	30.59
1213101	REINTEGROS	833,090,316.00	0.00	833,090,316.00	0.00	254,841,059.00	578,249,257.00	30.59
121310101	REINTEGROS	833,090,316.00	0.00	833,090,316.00	0.00	254,841,059.00	578,249,257.00	30.59
1213101011	REINTEGROS	833,090,316.00	0.00	833,090,316.00	0.00	254,841,059.00	578,249,257.00	30.59
121310101101	REINTEGROS	310,800,000.00	0.00	310,800,000.00	0.00	254,841,059.00	55,958,941.00	82.00
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	63,100,162.00	3,373,938,158.00	0.00	3,423,999,654.00	-50,061,496.00	101.48
13011	TRANSFERENCIAS INTERNAS	3,310,837,996.00	63,100,162.00	3,373,938,158.00	0.00	3,423,999,654.00	-50,061,496.00	101.48
1301101	TRANSFERENCIAS INTERNAS	3,310,837,996.00	63,100,162.00	3,373,938,158.00	0.00	3,423,999,654.00	-50,061,496.00	101.48
130110101	TRANSFERENCIAS INTERNAS	3,310,837,996.00	63,100,162.00	3,373,938,158.00	0.00	3,423,999,654.00	-50,061,496.00	101.48
1301101011	TRANSFERENCIAS INTERNAS	3,310,837,996.00	63,100,162.00	3,373,938,158.00	0.00	3,423,999,654.00	-50,061,496.00	101.48
130110101101	TRANSF. INTERNAS - EXCEDENTES USCO	1,745,137,855.00	33,368,062.00	1,778,505,917.00	0.00	1,812,193,446.00	-33,687,529.00	101.89
13011010110301	TRANSFERENCIAS INTERNAS. EXCEDENTES FEA	307,800,986.00	0.00	307,800,986.00	0.00	306,228,225.00	1,572,761.00	99.49
13011010110302	TRANSFERENCIAS INTERNAS EXCEDENTES FJU	235,916,334.00	29,732,100.00	265,648,434.00	0.00	235,703,304.00	29,945,130.00	88.73
13011010110303	TRANSFERENCIAS INTERNAS EXCEDENTES FSH	119,615,490.00	0.00	119,615,490.00	0.00	128,827,659.00	-9,212,169.00	107.70
13011010110304	TRANSFERENCIAS INTERNAS EXCEDENTES FED	311,046,610.00	0.00	311,046,610.00	0.00	335,503,742.00	-24,457,132.00	107.86
13011010110305	TRANSFERENCIAS INTERNAS EXCEDENTES FIN	60,981,916.00	0.00	60,981,916.00	0.00	62,409,437.00	-1,427,521.00	102.34
13011010110306	TRANSFERENCIAS INTERNAS EXCEDENTES FEN	519,917,438.00	0.00	519,917,438.00	0.00	534,462,264.00	-14,544,826.00	102.80
13011010110307	TRANSFERENCIAS INTERNAS EXCEDENTES FSA	10,421,367.00	0.00	10,421,367.00	0.00	8,671,577.00	1,749,790.00	83.21
T11	SGR - SISTEMA GENERAL DE REGALIAS	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
3	INGRESOS SISTEMA GENERAL DE REGALÍAS - SGR	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
31	INGRESOS SISTEMA GENERAL DE REGALÍAS - SGR	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
311	INGRESOS CORRIENTES	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
31102	ASIGNACIONES Y DISTRIBUCIONES DEL SISTEMA GENERAL DE REGALÍAS	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
311026	ADMINISTRACIÓN, SSEC, INVERSIÓN Y AHORRO PARA LA ESTABILIZACIÓN DE LA INVERSIÓN	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
31102601	ADMINISTRACIÓN DEL SISTEMA GENERAL DE REGALÍAS	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
3110260103	ASIGNACIONES DEL SISTEMA GENERAL DE REGALÍAS	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95

Descripción del Rubro		Estimación	Modificaciones a la Estimación	Estimación	Recaudos del	Recaudos	Presupuesto por	Porcentaje de
T11 SGR - SISTEMA GENERAL DE REGALIAS								
311026010306	ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
3110260103063	ASIGNACIÓN PARA LA CIENCIA, TECNOLOGÍA E INNOVACIÓN - CONVOCATORIAS 2021	21,388,981,755.00	0.00	21,388,981,755.00	0.00	845,011,373.00	20,543,970,382.00	3.95
311026010306301	FORM. CAPITAL HUMANO ALTO NIVEL BPIN2019000100018	133,311,559.00	0.00	133,311,559.00	0.00	3,580,000.00	129,731,559.00	2.69
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	0.00	32,563,883.00	230,899,723.00	12.36
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	32,469,290.00	181,963,389.00	15.14
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	0.00	626,772,577.00	1,702,492,639.00	26.91
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	58,186,145.00	296,087,132.00	16.42
311026010306311	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
311026010306312	DOTA EQUIPO TECNOL INFRA-EDUCATIVA BPIN 2023410111	196,951.00	0.00	196,951.00	0.00	0.00	196,951.00	0.00
311026010306313	INVES- TEC DE LA EDU. AULA HIBRIDA BPIN 2024410010	20,466,667.00	0.00	20,466,667.00	0.00	1,800,000.00	18,666,667.00	8.79
311026010306314	FORT.TEC.AULAS HIBRIDAS BPIN- 2025410010002	1,200,000,000.00	0.00	1,200,000,000.00	0.00	8,166,667.00	1,191,833,333.00	0.68
311026010306315	FORMA. CAPITAL HUMANO NIVEL DOC. BPIN 20240001007	16,000,000,000.00	0.00	16,000,000,000.00	0.00	81,472,811.00	15,918,527,189.00	0.51

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