

| Cuenta | Descripcion | APROBADO INICIAL | ADICIONES | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | APROBADO DEFINITIVO | RECAUDOS DEL MES | RECAUDOS ACUMULADOS | INGRESOS POR EJECUTAR | % EJECUC |
|-----------------------------|--|------------------|----------------|---------------|--------------------|--------------------------|---------------------|------------------|---------------------|-----------------------|----------|
| | I N G R E S O S | 32,432,000.00 | 366,498,920.45 | 0.00 | 0.00 | 0.00 | 398,930,920.45 | 1,115,000.00 | 393,409,462.45 | 5,521,458.00 | 98.62% |
| 1 | INGRESOS | 32,432,000.00 | 366,498,920.45 | 0.00 | 0.00 | 0.00 | 398,930,920.45 | 1,115,000.00 | 393,409,462.45 | 5,521,458.00 | 98.62% |
| 1.1 | INGRESOS CORRIENTES | 17,010,000.00 | 229,942,144.00 | 0.00 | 0.00 | 0.00 | 246,952,144.00 | 683,000.00 | 244,081,744.00 | 2,870,400.00 | 98.84% |
| 1.1.02 | NO TRIBUTARIOS | 17,010,000.00 | 229,942,144.00 | 0.00 | 0.00 | 0.00 | 246,952,144.00 | 683,000.00 | 244,081,744.00 | 2,870,400.00 | 98.84% |
| 1.1.02.01 | Tasas, Multas y Contribuciones | 17,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,010,000.00 | 683,000.00 | 14,139,600.00 | 2,870,400.00 | 83.13% |
| 1.1.02.01.01 | Tasas | 17,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,010,000.00 | 683,000.00 | 14,139,600.00 | 2,870,400.00 | 83.13% |
| 1.1.02.01.01.37 | Venta de Bienes y Servicios | 17,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,010,000.00 | 683,000.00 | 14,139,600.00 | 2,870,400.00 | 83.13% |
| 1.1.02.01.01.37.03 | Venta de Bienes y Servicios Instituciones Educat | 17,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,010,000.00 | 683,000.00 | 14,139,600.00 | 2,870,400.00 | 83.13% |
| 1.1.02.01.01.37.03.01 | Certificados y constancias | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 5,991,800.00 | 8,200.00 | 99.86% |
| 11 | Ingresos Operacionales | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 5,991,800.00 | 8,200.00 | 99.86% |
| 1.1.02.01.01.37.03.03 | SERVICIOS COMPLEMENTARIOS | 11,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,010,000.00 | 683,000.00 | 8,147,800.00 | 2,862,200.00 | 74.00% |
| 1.1.02.01.01.37.03.03.01 | NOCTURNO | 11,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,010,000.00 | 683,000.00 | 8,147,800.00 | 2,862,200.00 | 74.00% |
| 1.1.02.01.01.37.03.03.01.01 | Ciclo 2 | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 78,000.00 | 132,000.00 | 37.14% |
| 11 | Ingresos Operacionales | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 78,000.00 | 132,000.00 | 37.14% |
| 1.1.02.01.01.37.03.03.01.02 | Ciclo 3 | 5,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200,000.00 | 683,000.00 | 2,815,800.00 | 2,384,200.00 | 54.15% |
| 11 | Ingresos Operacionales | 5,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200,000.00 | 683,000.00 | 2,815,800.00 | 2,384,200.00 | 54.15% |
| 1.1.02.01.01.37.03.03.01.03 | Ciclo 4 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 | 0.00 | 5,254,000.00 | 346,000.00 | 93.82% |
| 11 | Ingresos Operacionales | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 | 0.00 | 5,254,000.00 | 346,000.00 | 93.82% |
| 1.1.02.02 | Transferencias | 0.00 | 229,942,144.00 | 0.00 | 0.00 | 0.00 | 229,942,144.00 | 0.00 | 229,942,144.00 | 0.00 | 100.00% |
| 1.1.02.02.03 | Transferencias para Inversion | 0.00 | 229,942,144.00 | 0.00 | 0.00 | 0.00 | 229,942,144.00 | 0.00 | 229,942,144.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01 | Del Nivel Nacional | 0.00 | 221,259,000.00 | 0.00 | 0.00 | 0.00 | 221,259,000.00 | 0.00 | 221,259,000.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01 | Del Nivel Central Nacional | 0.00 | 221,259,000.00 | 0.00 | 0.00 | 0.00 | 221,259,000.00 | 0.00 | 221,259,000.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01.01 | Sistema General de Participaciones -Educacion- | 0.00 | 221,259,000.00 | 0.00 | 0.00 | 0.00 | 221,259,000.00 | 0.00 | 221,259,000.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01.01.01 | S. G. P. Educacion - Prestacion de Servicios | 0.00 | 221,259,000.00 | 0.00 | 0.00 | 0.00 | 221,259,000.00 | 0.00 | 221,259,000.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01.01.01.06 | Transferencias de gratuidad | 0.00 | 221,259,000.00 | 0.00 | 0.00 | 0.00 | 221,259,000.00 | 0.00 | 221,259,000.00 | 0.00 | 100.00% |
| 212 | Gratuidad | 0.00 | 221,259,000.00 | 0.00 | 0.00 | 0.00 | 221,259,000.00 | 0.00 | 221,259,000.00 | 0.00 | 100.00% |
| 1.1.02.02.03.05 | Del Nivel Municipal y/o Distrital | 0.00 | 8,683,144.00 | 0.00 | 0.00 | 0.00 | 8,683,144.00 | 0.00 | 8,683,144.00 | 0.00 | 100.00% |
| 1.1.02.02.03.05.01 | Del Nivel Central Municipal y/o Distrital | 0.00 | 8,683,144.00 | 0.00 | 0.00 | 0.00 | 8,683,144.00 | 0.00 | 8,683,144.00 | 0.00 | 100.00% |
| 211 | Calidad | 0.00 | 8,683,144.00 | 0.00 | 0.00 | 0.00 | 8,683,144.00 | 0.00 | 8,683,144.00 | 0.00 | 100.00% |
| 1.2 | RECURSOS DE CAPITAL | 15,422,000.00 | 136,556,776.45 | 0.00 | 0.00 | 0.00 | 151,978,776.45 | 432,000.00 | 149,327,718.45 | 2,651,058.00 | 98.26% |
| 1.2.02 | OTROS RECURSOS DE CAPITAL | 15,422,000.00 | 136,556,776.45 | 0.00 | 0.00 | 0.00 | 151,978,776.45 | 432,000.00 | 149,327,718.45 | 2,651,058.00 | 98.26% |
| 1.2.02.01 | Recursos del Balance | 0.00 | 121,693,114.45 | 0.00 | 0.00 | 0.00 | 121,693,114.45 | 0.00 | 121,693,114.45 | 0.00 | 100.00% |
| 1.2.02.01.07 | Superavit Fiscal | 0.00 | 121,693,114.45 | 0.00 | 0.00 | 0.00 | 121,693,114.45 | 0.00 | 121,693,114.45 | 0.00 | 100.00% |
| 11 | Ingresos Operacionales | 0.00 | 58,855,583.25 | 0.00 | 0.00 | 0.00 | 58,855,583.25 | 0.00 | 58,855,583.25 | 0.00 | 100.00% |
| 212 | Gratuidad | 0.00 | 62,837,531.20 | 0.00 | 0.00 | 0.00 | 62,837,531.20 | 0.00 | 62,837,531.20 | 0.00 | 100.00% |

| Cuenta | Descripcion | APROBADO INICIAL | ADICIONES | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | APROBADO DEFINITIVO | RECAUDOS DEL MES | RECAUDOS ACUMULADOS | INGRESOS POR EJECUTAR | % EJECUC |
|-----------------|--|------------------|---------------|---------------|--------------------|--------------------------|---------------------|------------------|---------------------|-----------------------|----------|
| 1.2.02.98 | Otros Recursos de Capital no especificados | 15,422,000.00 | 14,863,662.00 | 0.00 | 0.00 | 0.00 | 30,285,662.00 | 432,000.00 | 27,634,604.00 | 2,651,058.00 | 91.25% |
| 1.2.02.98.03 | Concesiones Espacios | 15,392,000.00 | 14,863,662.00 | 0.00 | 0.00 | 0.00 | 30,255,662.00 | 432,000.00 | 27,628,662.00 | 2,627,000.00 | 91.32% |
| 1.2.02.98.03.01 | Conseccion Cafeteria, Tienda escolar | 9,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,850,000.00 | 0.00 | 9,374,000.00 | 476,000.00 | 95.17% |
| 11 | Ingresos Operacionales | 9,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,850,000.00 | 0.00 | 9,374,000.00 | 476,000.00 | 95.17% |
| 1.2.02.98.03.02 | Concesion Fotocopias | 3,542,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,542,000.00 | 432,000.00 | 3,128,000.00 | 414,000.00 | 88.31% |
| 11 | Ingresos Operacionales | 3,542,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,542,000.00 | 432,000.00 | 3,128,000.00 | 414,000.00 | 88.31% |
| 1.2.02.98.03.04 | Conseccion Aulas | 0.00 | 14,863,662.00 | 0.00 | 0.00 | 0.00 | 14,863,662.00 | 0.00 | 14,863,662.00 | 0.00 | 100.00% |
| 11 | Ingresos Operacionales | 0.00 | 14,863,662.00 | 0.00 | 0.00 | 0.00 | 14,863,662.00 | 0.00 | 14,863,662.00 | 0.00 | 100.00% |
| 1.2.02.98.03.05 | Alquiler Elementos | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 263,000.00 | 1,737,000.00 | 13.15% |
| 11 | Ingresos Operacionales | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 263,000.00 | 1,737,000.00 | 13.15% |
| 1.2.02.98.04 | Ajuste al Peso | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 5,942.00 | 24,058.00 | 19.81% |
| 1.2.02.98.04.01 | Ajuste al peso | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 5,942.00 | 24,058.00 | 19.81% |
| 11 | Ingresos Operacionales | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 5,942.00 | 24,058.00 | 19.81% |

| Cuenta | Descripcion | APROBADO | | | TRASLADOS | | APROBADO DEFINITIVO | *-----GASTO EJECUTADO (CAUSADO)-----* | | | DISPONIBILIDAD+ COMPROMISOS | TOTAL AFECTACION | SALDO APROPIACION | % EJECUC |
|-----------------|--------------------------|------------|-------------|---------------|--------------------|--------------------------|---------------------|---------------------------------------|-----------|-------------|-----------------------------|------------------|-------------------|----------|
| | | INICIAL | ADICIONES | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | | PAGADO | POR PAGAR | TOTAL | | | | |
| | GASTOS - VIGENCIA | 32,432,500 | 366,498,920 | 0 | 0 | 0 | 398,931,420 | 312,668,642 | 0 | 312,668,642 | 3,039,621 | 315,708,263 | 83,223,157 | 79.14% |
| 2 | GASTOS | 32,432,500 | 366,498,920 | 0 | 0 | 0 | 398,931,420 | 312,668,642 | 0 | 312,668,642 | 3,039,621 | 315,708,263 | 83,223,157 | 79.14% |
| 2.1 | GASTOS DE FUNCIONAMIENTO | 26,432,500 | 100,020,602 | 0 | 0 | 0 | 126,453,102 | 115,376,503 | 0 | 115,376,503 | 0 | 115,376,503 | 11,076,598 | 91.24% |
| 2.1.01 | GASTOS DE PERSONAL | 2,550,000 | 8,650,000 | 0 | 0 | 0 | 11,200,000 | 11,000,000 | 0 | 11,000,000 | 0 | 11,000,000 | 200,000 | 98.21% |
| 2.1.01.02 | Servicios Personales Ind | 2,550,000 | 8,650,000 | 0 | 0 | 0 | 11,200,000 | 11,000,000 | 0 | 11,000,000 | 0 | 11,000,000 | 200,000 | 98.21% |
| 2.1.01.02.03 | Honorarios Profesionales | 2,550,000 | 5,450,000 | 0 | 0 | 0 | 8,000,000 | 7,800,000 | 0 | 7,800,000 | 0 | 7,800,000 | 200,000 | 97.50% |
| 11 | Ingresos Operacionales | 2,550,000 | 3,000,000 | 0 | 0 | 0 | 5,550,000 | 5,510,000 | 0 | 5,510,000 | 0 | 5,510,000 | 40,000 | 99.28% |
| 212 | Gratuidad | 0 | 2,450,000 | 0 | 0 | 0 | 2,450,000 | 2,290,000 | 0 | 2,290,000 | 0 | 2,290,000 | 160,000 | 93.47% |
| 2.1.01.02.09 | Remuneracion por Servi | 0 | 3,200,000 | 0 | 0 | 0 | 3,200,000 | 3,200,000 | 0 | 3,200,000 | 0 | 3,200,000 | 0 | 100.00% |
| 212 | Gratuidad | 0 | 3,200,000 | 0 | 0 | 0 | 3,200,000 | 3,200,000 | 0 | 3,200,000 | 0 | 3,200,000 | 0 | 100.00% |
| 2.1.02 | GASTOS GENERALES | 23,882,500 | 91,370,602 | 0 | 0 | 0 | 115,253,102 | 104,376,503 | 0 | 104,376,503 | 0 | 104,376,503 | 10,876,598 | 90.56% |
| 2.1.02.01 | Adquisicion de Bienes | 16,000,000 | 47,981,602 | 0 | 0 | 0 | 63,981,602 | 63,006,584 | 0 | 63,006,584 | 0 | 63,006,584 | 975,018 | 98.48% |
| 2.1.02.01.01 | Materiales y Suministros | 2,000,000 | 10,083,722 | 0 | 0 | 0 | 12,083,722 | 11,492,270 | 0 | 11,492,270 | 0 | 11,492,270 | 591,452 | 95.11% |
| 11 | Ingresos Operacionales | 2,000,000 | 3,722 | 0 | 0 | 0 | 2,003,722 | 1,520,500 | 0 | 1,520,500 | 0 | 1,520,500 | 483,222 | 75.88% |
| 212 | Gratuidad | 0 | 10,080,000 | 0 | 0 | 0 | 10,080,000 | 9,971,770 | 0 | 9,971,770 | 0 | 9,971,770 | 108,230 | 98.93% |
| 2.1.02.01.03 | Compra de Equipos | 14,000,000 | 37,897,880 | 0 | 0 | 0 | 51,897,880 | 51,514,314 | 0 | 51,514,314 | 0 | 51,514,314 | 383,566 | 99.26% |
| 2.1.02.01.03.01 | Equipo de Computacion | 14,000,000 | 19,447,880 | 0 | 0 | 0 | 33,447,880 | 33,259,280 | 0 | 33,259,280 | 0 | 33,259,280 | 188,600 | 99.44% |
| 11 | Ingresos Operacionales | 14,000,000 | 13,188,880 | 0 | 0 | 0 | 27,188,880 | 27,168,880 | 0 | 27,168,880 | 0 | 27,168,880 | 20,000 | 99.93% |
| 212 | Gratuidad | 0 | 6,259,000 | 0 | 0 | 0 | 6,259,000 | 6,090,400 | 0 | 6,090,400 | 0 | 6,090,400 | 168,600 | 97.31% |
| 2.1.02.01.03.02 | Equipo de Enseñanza | 0 | 700,000 | 0 | 0 | 0 | 700,000 | 700,000 | 0 | 700,000 | 0 | 700,000 | 0 | 100.00% |
| 212 | Gratuidad | 0 | 700,000 | 0 | 0 | 0 | 700,000 | 700,000 | 0 | 700,000 | 0 | 700,000 | 0 | 100.00% |
| 2.1.02.01.03.03 | Enseres y Equipo de Ofic | 0 | 17,750,000 | 0 | 0 | 0 | 17,750,000 | 17,555,034 | 0 | 17,555,034 | 0 | 17,555,034 | 194,966 | 98.90% |
| 212 | Gratuidad | 0 | 17,750,000 | 0 | 0 | 0 | 17,750,000 | 17,555,034 | 0 | 17,555,034 | 0 | 17,555,034 | 194,966 | 98.90% |
| 2.1.02.02 | Adquisicion de Servicios | 7,882,500 | 43,389,000 | 0 | 0 | 0 | 51,271,500 | 41,369,919 | 0 | 41,369,919 | 0 | 41,369,919 | 9,901,580 | 80.69% |
| 2.1.02.02.05 | Comunicaciones y Transpo | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 583,000 | 0 | 583,000 | 0 | 583,000 | 417,000 | 58.30% |
| 11 | Ingresos Operacionales | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 583,000 | 0 | 583,000 | 0 | 583,000 | 417,000 | 58.30% |
| 2.1.02.02.07 | Servicios Publicos | 0 | 12,520,000 | 0 | 0 | 0 | 12,520,000 | 11,299,583 | 0 | 11,299,583 | 0 | 11,299,583 | 1,220,417 | 90.25% |
| 2.1.02.02.07.01 | Sevicio telefonico | 0 | 10,000,000 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 100.00% |
| 212 | Gratuidad | 0 | 10,000,000 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 100.00% |
| 2.1.02.02.07.02 | Servicio de internet | 0 | 2,520,000 | 0 | 0 | 0 | 2,520,000 | 1,299,583 | 0 | 1,299,583 | 0 | 1,299,583 | 1,220,417 | 51.57% |
| 212 | Gratuidad | 0 | 2,520,000 | 0 | 0 | 0 | 2,520,000 | 1,299,583 | 0 | 1,299,583 | 0 | 1,299,583 | 1,220,417 | 51.57% |
| 2.1.02.02.09 | Seguros | 0 | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 222,906 | 0 | 222,906 | 0 | 222,906 | 1,377,094 | 13.93% |
| 212 | Gratuidad | 0 | 1,600,000 | 0 | 0 | 0 | 1,600,000 | 222,906 | 0 | 222,906 | 0 | 222,906 | 1,377,094 | 13.93% |
| 2.1.02.02.13 | Impresos y Publicaciones | 6,757,000 | 2,630,000 | 0 | 0 | 0 | 9,387,000 | 3,162,265 | 0 | 3,162,265 | 0 | 3,162,265 | 6,224,735 | 33.69% |
| 11 | Ingresos Operacionales | 6,757,000 | 0 | 0 | 0 | 0 | 6,757,000 | 2,047,965 | 0 | 2,047,965 | 0 | 2,047,965 | 4,709,035 | 30.31% |

| Cuenta | Descripcion | APROBADO | | | TRASLADOS | | APROBADO DEFINITIVO | *-----GASTO EJECUTADO (CAUSADO)-----* | | | DISPONIBILIDAD+ COMPROMISOS | TOTAL AFECTACION | SALDO APROPIACION | % EJECUC |
|--------------------|----------------------------|-----------|-------------|---------------|--------------------|--------------------------|---------------------|---------------------------------------|-----------|-------------|-----------------------------|------------------|-------------------|----------|
| | | INICIAL | ADICIONES | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | | PAGADO | POR PAGAR | TOTAL | | | | |
| 2.1.02.02.15 | 212 Gratuidad | 0 | 2,630,000 | 0 | 0 | 0 | 2,630,000 | 1,114,300 | 0 | 1,114,300 | 0 | 1,114,300 | 1,515,700 | 42.37% |
| | 212 Mantenimiento | 0 | 26,460,000 | 0 | 0 | 0 | 26,460,000 | 25,798,647 | 0 | 25,798,647 | 0 | 25,798,647 | 661,353 | 97.50% |
| 2.1.02.02.23 | 212 Gratuidad | 0 | 26,460,000 | 0 | 0 | 0 | 26,460,000 | 25,798,647 | 0 | 25,798,647 | 0 | 25,798,647 | 661,353 | 97.50% |
| | 11 Comisiones, Intereses y | 125,500 | 179,000 | 0 | 0 | 0 | 304,500 | 303,518 | 0 | 303,518 | 0 | 303,518 | 981 | 99.68% |
| | 11 Ingresos Operacionales | 125,500 | 179,000 | 0 | 0 | 0 | 304,500 | 303,518 | 0 | 303,518 | 0 | 303,518 | 981 | 99.68% |
| 2.3 | GASTOS DE INVERSION | 6,000,000 | 266,478,318 | 0 | 0 | 0 | 272,478,318 | 197,292,139 | 0 | 197,292,139 | 3,039,621 | 200,331,760 | 72,146,558 | 73.52% |
| 2.3.01 | INFRAESTRUCTURA | 0 | 102,000,000 | 0 | 0 | 0 | 102,000,000 | 34,392,918 | 0 | 34,392,918 | 3,039,621 | 37,432,539 | 64,567,461 | 36.70% |
| 2.3.01.01 | Infraestructura propia d | 0 | 102,000,000 | 0 | 0 | 0 | 102,000,000 | 34,392,918 | 0 | 34,392,918 | 3,039,621 | 37,432,539 | 64,567,461 | 36.70% |
| 2.3.01.01.01 | Construccion de Infraest | 0 | 102,000,000 | 0 | 0 | 0 | 102,000,000 | 34,392,918 | 0 | 34,392,918 | 3,039,621 | 37,432,539 | 64,567,461 | 36.70% |
| 2.3.01.01.01.49 | Planteles Educativos | 0 | 102,000,000 | 0 | 0 | 0 | 102,000,000 | 34,392,918 | 0 | 34,392,918 | 3,039,621 | 37,432,539 | 64,567,461 | 36.70% |
| 2.3.01.01.01.49.01 | Construccion , ampliatio | 0 | 90,000,000 | 0 | 0 | 0 | 90,000,000 | 22,392,918 | 0 | 22,392,918 | 3,039,621 | 25,432,539 | 64,567,461 | 28.26% |
| | 11 Ingresos Operacionales | 0 | 48,851,861 | 0 | 0 | 0 | 48,851,861 | 0 | 0 | 0 | 0 | 0 | 48,851,861 | |
| | 212 Gratuidad | 0 | 41,148,138 | 0 | 0 | 0 | 41,148,138 | 22,392,918 | 0 | 22,392,918 | 3,039,621 | 25,432,539 | 15,715,599 | 61.81% |
| 2.3.01.01.01.49.02 | Mantenimiento de infrest | 0 | 12,000,000 | 0 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 0 | 12,000,000 | 0 | 100.00% |
| | 212 Gratuidad | 0 | 12,000,000 | 0 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 0 | 12,000,000 | 0 | 100.00% |
| 2.3.02 | DOTACION | 3,000,000 | 11,300,000 | 0 | 0 | 0 | 14,300,000 | 14,300,000 | 0 | 14,300,000 | 0 | 14,300,000 | 0 | 100.00% |
| 2.3.02.01 | Equipos, materiales, sum | 3,000,000 | 11,300,000 | 0 | 0 | 0 | 14,300,000 | 14,300,000 | 0 | 14,300,000 | 0 | 14,300,000 | 0 | 100.00% |
| 2.3.02.01.01 | Adquisicion y/o producci | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 100.00% |
| 2.3.02.01.01.11 | Sistemas de Informacion | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 100.00% |
| | 11 Ingresos Operacionales | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 100.00% |
| 2.3.02.01.02 | Mantenimiento de equipos | 0 | 11,300,000 | 0 | 0 | 0 | 11,300,000 | 11,300,000 | 0 | 11,300,000 | 0 | 11,300,000 | 0 | 100.00% |
| 2.3.02.01.02.01 | Maquinaria y Equipo | 0 | 11,300,000 | 0 | 0 | 0 | 11,300,000 | 11,300,000 | 0 | 11,300,000 | 0 | 11,300,000 | 0 | 100.00% |
| | 212 Gratuidad | 0 | 11,300,000 | 0 | 0 | 0 | 11,300,000 | 11,300,000 | 0 | 11,300,000 | 0 | 11,300,000 | 0 | 100.00% |
| 2.3.04 | INVESTIGACION Y ESTUDIOS | 3,000,000 | 153,178,318 | 0 | 0 | 0 | 156,178,318 | 148,599,221 | 0 | 148,599,221 | 0 | 148,599,221 | 7,579,097 | 95.15% |
| 2.3.04.01 | Investigacion basica, ap | 3,000,000 | 153,178,318 | 0 | 0 | 0 | 156,178,318 | 148,599,221 | 0 | 148,599,221 | 0 | 148,599,221 | 7,579,097 | 95.15% |
| 2.3.04.01.98 | Otros Gastos en Investig | 3,000,000 | 153,178,318 | 0 | 0 | 0 | 156,178,318 | 148,599,221 | 0 | 148,599,221 | 0 | 148,599,221 | 7,579,097 | 95.15% |
| 2.3.04.01.98.01 | Proyectos de Actividades | 3,000,000 | 153,178,318 | 0 | 0 | 0 | 156,178,318 | 148,599,221 | 0 | 148,599,221 | 0 | 148,599,221 | 7,579,097 | 95.15% |
| | 11 Ingresos Operacionales | 3,000,000 | 8,495,782 | 0 | 0 | 0 | 11,495,782 | 8,214,000 | 0 | 8,214,000 | 0 | 8,214,000 | 3,281,782 | 71.45% |
| | 211 Calidad | 0 | 8,683,144 | 0 | 0 | 0 | 8,683,144 | 5,440,000 | 0 | 5,440,000 | 0 | 5,440,000 | 3,243,144 | 62.65% |
| | 212 Gratuidad | 0 | 135,999,392 | 0 | 0 | 0 | 135,999,392 | 134,945,221 | 0 | 134,945,221 | 0 | 134,945,221 | 1,054,171 | 99.22% |