

| Codigo | 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 | 289,615,000.00 | 66,913,572.89 | 8,261,857.00- | 0.00 | 0.00 | 348,266,715.89 | 971,048.00 | 341,245,220.89 | 7,021,495.00 | 97.98% |
| 1 | INGRESOS | 289,615,000.00 | 66,913,572.89 | 8,261,857.00- | 0.00 | 0.00 | 348,266,715.89 | 971,048.00 | 341,245,220.89 | 7,021,495.00 | 97.98% |
| 1.1 | INGRESOS CORRIENTES | 274,535,000.00 | 8,088,551.00 | 8,261,857.00- | 0.00 | 0.00 | 274,361,694.00 | 275,000.00 | 268,008,694.00 | 6,353,000.00 | 97.68% |
| 1.1.02 | NO TRIBUTARIOS | 274,535,000.00 | 8,088,551.00 | 8,261,857.00- | 0.00 | 0.00 | 274,361,694.00 | 275,000.00 | 268,008,694.00 | 6,353,000.00 | 97.68% |
| 1.1.02.01 | Tasas, Multas y Contribuciones | 16,535,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,535,000.00 | 275,000.00 | 10,182,000.00 | 6,353,000.00 | 61.58% |
| 1.1.02.01.01 | Tasas | 16,535,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,535,000.00 | 275,000.00 | 10,182,000.00 | 6,353,000.00 | 61.58% |
| 1.1.02.01.01.37 | Venta de Bienes y Servicios | 16,535,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,535,000.00 | 275,000.00 | 10,182,000.00 | 6,353,000.00 | 61.58% |
| 1.1.02.01.01.37.03 | Venta de Bienes y Servicios Instituciones Educat | 16,535,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,535,000.00 | 275,000.00 | 10,182,000.00 | 6,353,000.00 | 61.58% |
| 1.1.02.01.01.37.03.01 | Certificados y constancias | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 243,000.00 | 4,692,000.00 | 308,000.00 | 93.84% |
| 11 | Recursos Propios | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 243,000.00 | 4,692,000.00 | 308,000.00 | 93.84% |
| 1.1.02.01.01.37.03.02 | Derechos de Grado | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 32,000.00 | 1,184,000.00 | 416,000.00 | 74.00% |
| 11 | Recursos Propios | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 32,000.00 | 1,184,000.00 | 416,000.00 | 74.00% |
| 1.1.02.01.01.37.03.03 | SERVICIOS COMPLEMENTARIOS | 9,935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,935,000.00 | 0.00 | 4,306,000.00 | 5,629,000.00 | 43.34% |
| 1.1.02.01.01.37.03.03.01 | NOCTURNO | 9,935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,935,000.00 | 0.00 | 4,306,000.00 | 5,629,000.00 | 43.34% |
| 1.1.02.01.01.37.03.03.01.01 | Ciclo 2 | 525,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525,000.00 | 0.00 | 0.00 | 525,000.00 | |
| 11 | Recursos Propios | 525,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525,000.00 | 0.00 | 0.00 | 525,000.00 | |
| 1.1.02.01.01.37.03.03.01.02 | Ciclo 3 | 3,710,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,710,000.00 | 0.00 | 1,372,800.00 | 2,337,200.00 | 37.00% |
| 11 | Recursos Propios | 3,710,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,710,000.00 | 0.00 | 1,372,800.00 | 2,337,200.00 | 37.00% |
| 1.1.02.01.01.37.03.03.01.03 | Ciclo 4 | 5,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 2,933,200.00 | 2,766,800.00 | 51.46% |
| 11 | Recursos Propios | 5,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 2,933,200.00 | 2,766,800.00 | 51.46% |
| 1.1.02.02 | Transferencias | 258,000,000.00 | 8,088,551.00 | 8,261,857.00- | 0.00 | 0.00 | 257,826,694.00 | 0.00 | 257,826,694.00 | 0.00 | 100.00% |
| 1.1.02.02.03 | Transferencias para Inversion | 258,000,000.00 | 8,088,551.00 | 8,261,857.00- | 0.00 | 0.00 | 257,826,694.00 | 0.00 | 257,826,694.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01 | Del Nivel Nacional | 250,000,000.00 | 5,038,551.00 | 8,261,857.00- | 0.00 | 0.00 | 246,776,694.00 | 0.00 | 246,776,694.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01 | Del Nivel Central Nacional | 250,000,000.00 | 5,038,551.00 | 8,261,857.00- | 0.00 | 0.00 | 246,776,694.00 | 0.00 | 246,776,694.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01.01 | Sistema General de Participaciones -Educacion- | 250,000,000.00 | 5,038,551.00 | 8,261,857.00- | 0.00 | 0.00 | 246,776,694.00 | 0.00 | 246,776,694.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01.01.01 | S. G. P. Educacion - Prestacion de Servicios | 250,000,000.00 | 5,038,551.00 | 8,261,857.00- | 0.00 | 0.00 | 246,776,694.00 | 0.00 | 246,776,694.00 | 0.00 | 100.00% |
| 1.1.02.02.03.01.01.01.01.06 | Transferencias de gratuidad | 250,000,000.00 | 5,038,551.00 | 8,261,857.00- | 0.00 | 0.00 | 246,776,694.00 | 0.00 | 246,776,694.00 | 0.00 | 100.00% |
| 212 | Transf.Nacion: Gratuidad | 250,000,000.00 | 5,038,551.00 | 8,261,857.00- | 0.00 | 0.00 | 246,776,694.00 | 0.00 | 246,776,694.00 | 0.00 | 100.00% |
| 1.1.02.02.03.05 | Del Nivel Municipal y/o Distrital | 8,000,000.00 | 3,050,000.00 | 0.00 | 0.00 | 0.00 | 11,050,000.00 | 0.00 | 11,050,000.00 | 0.00 | 100.00% |
| 1.1.02.02.03.05.01 | Del Nivel Central Municipal y/o Distrital | 8,000,000.00 | 3,050,000.00 | 0.00 | 0.00 | 0.00 | 11,050,000.00 | 0.00 | 11,050,000.00 | 0.00 | 100.00% |
| 11 | Recursos Propios | 8,000,000.00 | 3,050,000.00 | 0.00 | 0.00 | 0.00 | 11,050,000.00 | 0.00 | 11,050,000.00 | 0.00 | 100.00% |
| 1.2 | RECURSOS DE CAPITAL | 15,080,000.00 | 58,825,021.89 | 0.00 | 0.00 | 0.00 | 73,905,021.89 | 696,048.00 | 73,236,526.89 | 668,495.00 | 99.10% |
| 1.2.02 | OTROS RECURSOS DE CAPITAL | 15,080,000.00 | 58,825,021.89 | 0.00 | 0.00 | 0.00 | 73,905,021.89 | 696,048.00 | 73,236,526.89 | 668,495.00 | 99.10% |
| 1.2.02.01 | Recursos del Balance | 1,000,000.00 | 58,825,021.89 | 0.00 | 0.00 | 0.00 | 59,825,021.89 | 632,574.00 | 59,507,595.89 | 317,426.00 | 99.47% |
| 1.2.02.01.01 | Recuperacion de Cartera | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 632,574.00 | 682,574.00 | 317,426.00 | 68.26% |
| 1.2.02.01.01.98 | Otras Recuperaciones de Cartera | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 632,574.00 | 682,574.00 | 317,426.00 | 68.26% |
| 11 | Recursos Propios | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 632,574.00 | 682,574.00 | 317,426.00 | 68.26% |

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|-----------------|--|------------------|---------------|---------------|--------------------|--------------------------|---------------------|------------------|---------------------|-----------------------|----------|
| 1.2.02.01.07 | Superavit Fiscal | 0.00 | 58,825,021.89 | 0.00 | 0.00 | 0.00 | 58,825,021.89 | 0.00 | 58,825,021.89 | 0.00 | 100.00% |
| 11 | Recursos Propios | 0.00 | 15,980,365.69 | 0.00 | 0.00 | 0.00 | 15,980,365.69 | 0.00 | 15,980,365.69 | 0.00 | 100.00% |
| 212 | Transf.Nacion: Gratuidad | 0.00 | 42,844,656.20 | 0.00 | 0.00 | 0.00 | 42,844,656.20 | 0.00 | 42,844,656.20 | 0.00 | 100.00% |
| 1.2.02.98 | Otros Recursos de Capital no especificados | 14,080,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,080,000.00 | 63,474.00 | 13,728,931.00 | 351,069.00 | 97.51% |
| 1.2.02.98.03 | Concesiones Espacios | 14,080,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,080,000.00 | 63,426.00 | 13,728,500.00 | 351,500.00 | 97.50% |
| 1.2.02.98.03.01 | Conseccion Cafeteria, Tienda escolar | 9,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 100.00% |
| 11 | Recursos Propios | 9,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 100.00% |
| 1.2.02.98.03.02 | Concesion Fotocopias | 3,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,480,000.00 | 63,426.00 | 3,480,000.00 | 0.00 | 100.00% |
| 11 | Recursos Propios | 3,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,480,000.00 | 63,426.00 | 3,480,000.00 | 0.00 | 100.00% |
| 1.2.02.98.03.05 | Alquiler Elementos | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 648,500.00 | 351,500.00 | 64.85% |
| 11 | Recursos Propios | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 648,500.00 | 351,500.00 | 64.85% |
| 1.2.02.98.04 | Ajuste al Peso | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | 431.00 | 431.00- | % |
| 1.2.02.98.04.01 | Ajuste al peso | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | 431.00 | 431.00- | % |
| 11 | Recursos Propios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.00 | 431.00 | 431.00- | % |

| Cuenta | Descripcion | APROBADO INICIAL | ADICIONES | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | APROBADO DEFINITIVO | *-----GASTO EJECUTADO (CAUSADO)-----* | DISPONIBILIDAD+ COMPROMISOS | TOTAL AFECTACION | SALDO APROPIACION | % EJECUC |
|--------------|--------------------------|------------------|------------|---------------|--------------------|--------------------------|---------------------|---------------------------------------|-----------------------------|------------------|-------------------|----------|
| 2 | G A S T O S - VIGENCIA | 289,615,000 | 66,913,572 | 8,261,857- | 0 | 0 | 348,266,715 | 283,864,136 | 0 | 283,864,136 | 64,402,579 | 81.51% |
| 2.1 | GASTOS DE FUNCIONAMIENTO | 289,615,000 | 66,913,572 | 8,261,857- | 0 | 0 | 348,266,715 | 283,864,136 | 0 | 283,864,136 | 64,402,579 | 81.51% |
| 2.1.01 | GASTOS DE PERSONAL | 124,215,000 | 22,430,365 | 0 | 0 | 0 | 146,645,365 | 116,131,829 | 0 | 116,131,829 | 30,513,536 | 79.19% |
| 2.1.01.02 | Servicios Personales Ind | 10,240,000 | 2,500,000 | 0 | 0 | 0 | 12,740,000 | 9,040,000 | 0 | 9,040,000 | 3,700,000 | 70.96% |
| 2.1.01.02.03 | Honorarios Profesionales | 10,240,000 | 2,500,000 | 0 | 0 | 0 | 12,740,000 | 9,040,000 | 0 | 9,040,000 | 3,700,000 | 70.96% |
| 11 | Recursos Propios | 6,440,000 | 0 | 0 | 0 | 0 | 6,440,000 | 5,240,000 | 0 | 5,240,000 | 1,200,000 | 81.37% |
| 212 | Transf.Nacion: Gratuidad | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | 800,000 | 0 | 800,000 | 1,200,000 | 40.00% |
| 2.1.01.02.09 | Remuneracion por Servi | 4,440,000 | 0 | 0 | 0 | 0 | 4,440,000 | 4,440,000 | 0 | 4,440,000 | 0 | 100.00% |
| 11 | Recursos Propios | 3,800,000 | 2,500,000 | 0 | 0 | 0 | 6,300,000 | 3,800,000 | 0 | 3,800,000 | 2,500,000 | 60.32% |
| 212 | Transf.Nacion: Gratuidad | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 | |
| 2.1.02 | GASTOS GENERALES | 3,800,000 | 0 | 0 | 0 | 0 | 3,800,000 | 3,800,000 | 0 | 3,800,000 | 0 | 100.00% |
| 2.1.02.01 | Adquisicion de Bienes | 113,975,000 | 19,930,365 | 0 | 0 | 0 | 133,905,365 | 107,091,829 | 0 | 107,091,829 | 26,813,536 | 79.98% |
| 2.1.02.01.01 | Materiales y Suministros | 50,735,000 | 3,050,000 | 0 | 0 | 0 | 53,785,000 | 39,434,300 | 0 | 39,434,300 | 14,350,700 | 73.32% |
| 11 | Recursos Propios | 37,335,000 | 0 | 0 | 0 | 0 | 37,335,000 | 27,234,300 | 0 | 27,234,300 | 10,100,700 | 72.95% |
| | | 10,215,000 | 0 | 0 | 0 | 0 | 10,215,000 | 1,077,400 | 0 | 1,077,400 | 9,137,600 | 10.55% |

| 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 | | | | |
| 212 | Transf.Nacion: Gratuidad | 27,120,000 | 0 | 0 | 0 | 0 | 27,120,000 | 26,156,900 | 0 | 26,156,900 | 0 | 26,156,900 | 963,100 | 96.45% |
| 2.1.02.01.03 | Compra de Equipos | 13,400,000 | 3,050,000 | 0 | 0 | 0 | 16,450,000 | 12,200,000 | 0 | 12,200,000 | 0 | 12,200,000 | 4,250,000 | 74.16% |
| 2.1.02.01.03.01 | Equipo de Computacion | 13,400,000 | 0 | 0 | 0 | 0 | 13,400,000 | 9,550,000 | 0 | 9,550,000 | 0 | 9,550,000 | 3,850,000 | 71.27% |
| 11 | Recursos Propios | 13,400,000 | 0 | 0 | 0 | 0 | 13,400,000 | 9,550,000 | 0 | 9,550,000 | 0 | 9,550,000 | 3,850,000 | 71.27% |
| 2.1.02.01.03.03 | Enseres y Equipo de Ofic | 0 | 3,050,000 | 0 | 0 | 0 | 3,050,000 | 2,650,000 | 0 | 2,650,000 | 0 | 2,650,000 | 400,000 | 86.89% |
| 11 | Recursos Propios | 0 | 3,050,000 | 0 | 0 | 0 | 3,050,000 | 2,650,000 | 0 | 2,650,000 | 0 | 2,650,000 | 400,000 | 86.89% |
| 2.1.02.02 | Adquisicion de Servicios | 63,240,000 | 16,880,365 | 0 | 0 | 0 | 80,120,365 | 67,657,529 | 0 | 67,657,529 | 0 | 67,657,529 | 12,462,836 | 84.44% |
| 2.1.02.02.05 | Comunicaciones y Transpo | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 | 648,000 | 0 | 648,000 | 0 | 648,000 | 1,052,000 | 38.12% |
| 11 | Recursos Propios | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 | 648,000 | 0 | 648,000 | 0 | 648,000 | 1,052,000 | 38.12% |
| 2.1.02.02.07 | Servicios Publicos | 12,840,000 | 3,400,000 | 0 | 0 | 0 | 16,240,000 | 10,512,554 | 0 | 10,512,554 | 0 | 10,512,554 | 5,727,446 | 64.73% |
| 2.1.02.02.07.01 | Sevicio telefonico | 960,000 | 3,400,000 | 0 | 0 | 0 | 4,360,000 | 1,615,850 | 0 | 1,615,850 | 0 | 1,615,850 | 2,744,150 | 37.06% |
| 212 | Transf.Nacion: Gratuidad | 960,000 | 3,400,000 | 0 | 0 | 0 | 4,360,000 | 1,615,850 | 0 | 1,615,850 | 0 | 1,615,850 | 2,744,150 | 37.06% |
| 2.1.02.02.07.02 | Servicio de internet | 11,880,000 | 0 | 0 | 0 | 0 | 11,880,000 | 8,896,704 | 0 | 8,896,704 | 0 | 8,896,704 | 2,983,296 | 74.89% |
| 212 | Transf.Nacion: Gratuidad | 11,880,000 | 0 | 0 | 0 | 0 | 11,880,000 | 8,896,704 | 0 | 8,896,704 | 0 | 8,896,704 | 2,983,296 | 74.89% |
| 2.1.02.02.09 | Seguros | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 | 614,800 | 0 | 614,800 | 0 | 614,800 | 685,200 | 47.29% |
| 11 | Recursos Propios | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 | 614,800 | 0 | 614,800 | 0 | 614,800 | 685,200 | 47.29% |
| 2.1.02.02.13 | Impresos y Publicaciones | 10,500,000 | 0 | 0 | 0 | 0 | 10,500,000 | 6,236,930 | 0 | 6,236,930 | 0 | 6,236,930 | 4,263,070 | 59.40% |
| 11 | Recursos Propios | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 | 6,236,930 | 0 | 6,236,930 | 0 | 6,236,930 | 1,763,070 | 77.96% |
| 212 | Transf.Nacion: Gratuidad | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | |
| 2.1.02.02.15 | Mantenimiento | 36,300,000 | 13,476,643 | 0 | 0 | 0 | 49,776,643 | 49,502,100 | 0 | 49,502,100 | 0 | 49,502,100 | 274,543 | 99.45% |
| 11 | Recursos Propios | 0 | 13,476,643 | 0 | 0 | 0 | 13,476,643 | 13,202,100 | 0 | 13,202,100 | 0 | 13,202,100 | 274,543 | 97.96% |
| 212 | Transf.Nacion: Gratuidad | 36,300,000 | 0 | 0 | 0 | 0 | 36,300,000 | 36,300,000 | 0 | 36,300,000 | 0 | 36,300,000 | 0 | 100.00% |
| 2.1.02.02.23 | Comisiones, Intereses y | 500,000 | 3,722 | 0 | 0 | 0 | 503,722 | 143,145 | 0 | 143,145 | 0 | 143,145 | 360,576 | 28.42% |
| 11 | Recursos Propios | 500,000 | 3,722 | 0 | 0 | 0 | 503,722 | 143,145 | 0 | 143,145 | 0 | 143,145 | 360,576 | 28.42% |
| 2.1.02.02.98 | Otras Adquisiciones de s | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | |
| 2.1.02.02.98.02 | Otros gastos Generales | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | |
| 212 | Transf.Nacion: Gratuidad | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | |
| 2.3 | GASTOS DE INVERSION | 165,400,000 | 44,483,207 | 8,261,857- | 0 | 0 | 201,621,350 | 167,732,307 | 0 | 167,732,307 | 0 | 167,732,307 | 33,889,043 | 83.19% |
| 2.3.01 | INFRAESTRUCTURA | 70,000,000 | 8,644,656 | 0 | 0 | 0 | 78,644,656 | 78,569,385 | 0 | 78,569,385 | 0 | 78,569,385 | 75,271 | 99.90% |
| 2.3.01.01 | Infraestructura propia d | 70,000,000 | 8,644,656 | 0 | 0 | 0 | 78,644,656 | 78,569,385 | 0 | 78,569,385 | 0 | 78,569,385 | 75,271 | 99.90% |
| 2.3.01.01.01 | Construccion de Infraest | 70,000,000 | 8,644,656 | 0 | 0 | 0 | 78,644,656 | 78,569,385 | 0 | 78,569,385 | 0 | 78,569,385 | 75,271 | 99.90% |
| 2.3.01.01.01.49 | Planteles Educativos | 70,000,000 | 8,644,656 | 0 | 0 | 0 | 78,644,656 | 78,569,385 | 0 | 78,569,385 | 0 | 78,569,385 | 75,271 | 99.90% |
| 2.3.01.01.01.49.02 | Mantenimiento de infrest | 70,000,000 | 8,644,656 | 0 | 0 | 0 | 78,644,656 | 78,569,385 | 0 | 78,569,385 | 0 | 78,569,385 | 75,271 | 99.90% |

| Cuenta | Descripcion | APROBADO | | | TRASLADOS | | APROBADO DEFINITIVO | *-----GASTO EJECUTADO (CAUSADO)-----* | | | DISPONIBILID+ COMPROMISOS | TOTAL AFECTACION | SALDO APROPIACION | % EJECUC |
|-----------------|--------------------------|------------|------------|---------------|-----------------------|-----------------------------|------------------------|---------------------------------------|-----------|------------|------------------------------|---------------------|----------------------|-------------|
| | | INICIAL | ADICIONES | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | | PAGADO | POR PAGAR | TOTAL | | | | |
| 212 | Transf.Nacion: Gratuidad | 70,000,000 | 8,644,656 | 0 | 0 | 0 | 78,644,656 | 78,569,385 | 0 | 78,569,385 | 0 | 78,569,385 | 75,271 | 99.90% |
| 2.3.02 | DOTACION | 9,000,000 | 29,500,000 | 0 | 0 | 0 | 38,500,000 | 26,811,840 | 0 | 26,811,840 | 0 | 26,811,840 | 11,688,160 | 69.64% |
| 2.3.02.01 | Equipos, materiales, sum | 9,000,000 | 29,500,000 | 0 | 0 | 0 | 38,500,000 | 26,811,840 | 0 | 26,811,840 | 0 | 26,811,840 | 11,688,160 | 69.64% |
| 2.3.02.01.01 | Adquisicion y/o producci | 0 | 29,500,000 | 0 | 0 | 0 | 29,500,000 | 21,215,000 | 0 | 21,215,000 | 0 | 21,215,000 | 8,285,000 | 71.92% |
| 2.3.02.01.01.01 | Dotacion y/o Adquisicion | 0 | 29,500,000 | 0 | 0 | 0 | 29,500,000 | 21,215,000 | 0 | 21,215,000 | 0 | 21,215,000 | 8,285,000 | 71.92% |
| 212 | Transf.Nacion: Gratuidad | 0 | 29,500,000 | 0 | 0 | 0 | 29,500,000 | 21,215,000 | 0 | 21,215,000 | 0 | 21,215,000 | 8,285,000 | 71.92% |
| 2.3.02.01.02 | Mantenimiento de equipos | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 | 5,596,840 | 0 | 5,596,840 | 0 | 5,596,840 | 3,403,160 | 62.19% |
| 2.3.02.01.02.01 | Maquinaria y Equipo | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 | 5,596,840 | 0 | 5,596,840 | 0 | 5,596,840 | 3,403,160 | 62.19% |
| 212 | Transf.Nacion: Gratuidad | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 | 5,596,840 | 0 | 5,596,840 | 0 | 5,596,840 | 3,403,160 | 62.19% |
| 2.3.04 | INVESTIGACION Y ESTUDIOS | 86,400,000 | 6,338,551 | 8,261,857- | 0 | 0 | 84,476,694 | 62,351,082 | 0 | 62,351,082 | 0 | 62,351,082 | 22,125,612 | 73.81% |
| 2.3.04.01 | Investigacion basica, ap | 86,400,000 | 6,338,551 | 8,261,857- | 0 | 0 | 84,476,694 | 62,351,082 | 0 | 62,351,082 | 0 | 62,351,082 | 22,125,612 | 73.81% |
| 2.3.04.01.98 | Otros Gastos en Investig | 86,400,000 | 6,338,551 | 8,261,857- | 0 | 0 | 84,476,694 | 62,351,082 | 0 | 62,351,082 | 0 | 62,351,082 | 22,125,612 | 73.81% |
| 2.3.04.01.98.01 | Proyectos de Actividades | 86,400,000 | 5,038,551 | 8,261,857- | 0 | 0 | 83,176,694 | 62,031,082 | 0 | 62,031,082 | 0 | 62,031,082 | 21,145,612 | 74.58% |
| 11 | Recursos Propios | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 150,000 | 0 | 150,000 | 0 | 150,000 | 2,350,000 | 6.00% |
| 212 | Transf.Nacion: Gratuidad | 83,900,000 | 5,038,551 | 8,261,857- | 0 | 0 | 80,676,694 | 61,881,082 | 0 | 61,881,082 | 0 | 61,881,082 | 18,795,612 | 76.70% |
| 2.3.04.01.98.02 | Inscripcin Pedagogica, C | 0 | 1,300,000 | 0 | 0 | 0 | 1,300,000 | 320,000 | 0 | 320,000 | 0 | 320,000 | 980,000 | 24.62% |
| 212 | Transf.Nacion: Gratuidad | 0 | 1,300,000 | 0 | 0 | 0 | 1,300,000 | 320,000 | 0 | 320,000 | 0 | 320,000 | 980,000 | 24.62% |