

EJECUCION TRIMESTRAL DE INGRESOS DE ABRIL - JUNIO DEL 2013

CODIGO	DESCRIPCION	PRESUP INICIAL	ADICION	REDUCCION	CREDITO	CONTRACRED	PRESUP TOTAL	RECONOCIM.	RECAUDOS
TOTAL	TOTAL SECCION	5,125,787,506	371,045,590	0	0	0	5,496,833,096	1,202,901,725	1,202,901,725
3000	INGRESOS DE LOS ESTABLECIMIENTOS PUBLICOS	2,803,043,600	0	0	0	0	2,803,043,600	275,287,751	275,287,751
3100	INGRESOS CORRIENTES	1,936,900,000	0	0	0	0	1,936,900,000	85,916,784	85,916,784
3120	NO TRIBUTARIOS	1,936,900,000	0	0	0	0	1,936,900,000	85,916,784	85,916,784
3121	VENTA DE BIENES Y SERVICIOS	1,770,000,000	0	0	0	0	1,770,000,000	71,717,963	71,717,963
312101	MATRICULAS PRESENCIALES	469,000,000	0	0	0	0	469,000,000	2,346,600	2,346,600
312101.01	Gestion de Redes y Sistemas Teleinformaticos	82,000,000	0	0	0	0	82,000,000	0	0
312101.02	Agropecuaria	72,000,000	0	0	0	0	72,000,000	212,700	212,700
312101.03	Gestion empresarial	82,000,000	0	0	0	0	82,000,000	1,983,900	1,983,900
312101.04	Trabajo Social y Comunitario	63,000,000	0	0	0	0	63,000,000	0	0
312101.05	Gestion Agropecuaria	5,000,000	0	0	0	0	5,000,000	0	0
312101.06	Gestion y Construccion de Obras Civiles	63,000,000	0	0	0	0	63,000,000	0	0
312101.07	Agroindustrial	52,000,000	0	0	0	0	52,000,000	150,000	150,000
312101.08	Industrial	50,000,000	0	0	0	0	50,000,000	0	0
312102	MATRICULAS DISTANCIA	871,500,000	0	0	0	0	871,500,000	46,549,281	46,549,281
312102.01	San Estanislao	16,000,000	0	0	0	0	16,000,000	1,678,620	1,678,620
312102.02	Bucaramanga	1,000,000	0	0	0	0	1,000,000	0	0
312102.03	San Pablo	30,000,000	0	0	0	0	30,000,000	1,649,755	1,649,755
312102.04	San Sebastian	30,000,000	0	0	0	0	30,000,000	0	0
312102.05	Malaga	30,000,000	0	0	0	0	30,000,000	230,550	230,550
312102.06	Pamplona	30,000,000	0	0	0	0	30,000,000	301,650	301,650
312102.07	Velez	50,000,000	0	0	0	0	50,000,000	9,724,670	9,724,670
312102.08	Saravena	15,000,000	0	0	0	0	15,000,000	1,187,655	1,187,655
312102.09	Sonson	18,000,000	0	0	0	0	18,000,000	2,866,710	2,866,710
312102.10	Medellin	55,000,000	0	0	0	0	55,000,000	5,854,154	5,854,154
312102.11	Abrego	20,000,000	0	0	0	0	20,000,000	1,470,185	1,470,185
312102.12	Puerto triunfo	11,000,000	0	0	0	0	11,000,000	646,199	646,199
312102.13	Carmen de Bolivar	16,000,000	0	0	0	0	16,000,000	4,747,155	4,747,155
312102.14	Ragonvalia	1,500,000	0	0	0	0	1,500,000	0	0
312102.15	Landazuri	16,000,000	0	0	0	0	16,000,000	1,860,168	1,860,168
312102.16	La Ceja	45,000,000	0	0	0	0	45,000,000	0	0
312102.17	Rio de Oro	1,000,000	0	0	0	0	1,000,000	0	0
312102.18	San Andres - Santander	1,000,000	0	0	0	0	1,000,000	0	0

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312102.19	Montes de Maria	15,000,000	0	0	0	0	15,000,000	3,937,485	3,937,485
312102.20	Cravo Norte	2,000,000	0	0	0	0	2,000,000	1,594,775	1,594,775
312102.21	Proceso de Articulacion	250,000,000	0	0	0	0	250,000,000	0	0
312102.22	Escuela de Educacion Superior de Colombia	60,000,000	0	0	0	0	60,000,000	0	0
312102.23	El Tarra	4,000,000	0	0	0	0	4,000,000	0	0
312102.24	Corozal	120,000,000	0	0	0	0	120,000,000	4,042,155	4,042,155
312102.25	Santa Rosa de Morales	10,000,000	0	0	0	0	10,000,000	1,495,960	1,495,960
312102.26	Tibu	10,000,000	0	0	0	0	10,000,000	2,323,535	2,323,535
312102.27	Valledupar	1,000,000	0	0	0	0	1,000,000	0	0
312102.28	Chinacota	1,000,000	0	0	0	0	1,000,000	0	0
312102.29	Cartagena	11,000,000	0	0	0	0	11,000,000	937,900	937,900
312102.30	Sincelejo	1,000,000	0	0	0	0	1,000,000	0	0
312103	OTROS SERVICIOS ACADEMICOS	429,500,000	0	0	0	0	429,500,000	22,822,082	22,822,082
312103.01	Derechos de Grado	57,000,000	0	0	0	0	57,000,000	11,773,387	11,773,387
312103.02	Habilitaciones	4,000,000	0	0	0	0	4,000,000	140,050	140,050
312103.03	Validaciones - Homologaciones	90,000,000	0	0	0	0	90,000,000	3,267,950	3,267,950
312103.04	Certificados y Constancias	10,000,000	0	0	0	0	10,000,000	3,594,145	3,594,145
312103.05	Inscripciones	35,000,000	0	0	0	0	35,000,000	308,350	308,350
312103.06	Contenidos Programaticos	3,500,000	0	0	0	0	3,500,000	1,520,500	1,520,500
312103.07	Diplomados	170,000,000	0	0	0	0	170,000,000	0	0
312103.08	Servicio de residencias	10,000,000	0	0	0	0	10,000,000	2,137,700	2,137,700
312103.09	Servicios de taller offsett	10,000,000	0	0	0	0	10,000,000	0	0
312103.10	Otros Servicios	40,000,000	0	0	0	0	40,000,000	80,000	80,000
3123	OPERACIONES COMERCIALES	81,900,000	0	0	0	0	81,900,000	4,974,500	4,974,500
312301	PRODUCTOS PECUARIOS	41,000,000	0	0	0	0	41,000,000	2,598,000	2,598,000
312301.01	Huevos	25,000,000	0	0	0	0	25,000,000	1,625,000	1,625,000
312301.02	Leche	11,000,000	0	0	0	0	11,000,000	346,000	346,000
312301.03	Derivados de la Leche	5,000,000	0	0	0	0	5,000,000	627,000	627,000
312302	SEMOVIENTES	30,900,000	0	0	0	0	30,900,000	2,268,500	2,268,500
312302.02	Porcinos	20,400,000	0	0	0	0	20,400,000	805,000	805,000
312302.03	Bovinos	10,000,000	0	0	0	0	10,000,000	1,280,000	1,280,000
312302.05	Cuniculos	500,000	0	0	0	0	500,000	183,500	183,500
312303	HORTALIZAS Y VERDURAS	10,000,000	0	0	0	0	10,000,000	108,000	108,000

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312303.01	Verduras	500,000	0	0	0	0	500,000	0	0
312303.02	Papa la caldera	5,000,000	0	0	0	0	5,000,000	40,000	40,000
312303.03	Frutas	4,000,000	0	0	0	0	4,000,000	8,000	8,000
312303.04	Forestales- Arboles y otros	500,000	0	0	0	0	500,000	60,000	60,000
3128	OTROS INGRESOS	85,000,000	0	0	0	0	85,000,000	9,224,321	9,224,321
3128.01	Reintegro de Iva	40,000,000	0	0	0	0	40,000,000	0	0
3128.06	Arriendos	32,000,000	0	0	0	0	32,000,000	4,500,000	4,500,000
3128.07	Recuperaciones	13,000,000	0	0	0	0	13,000,000	4,724,321	4,724,321
3200	RECURSOS DE CAPITAL	500,100,000	0	0	0	0	500,100,000	150,615,023	150,615,023
3200.01	Recuperacion de Cartera	500,000,000	0	0	0	0	500,000,000	150,611,478	150,611,478
3200.02	Intereses y rendimientos financieros	100,000	0	0	0	0	100,000	3,545	3,545
3300	APORTES DEL DEPARTAMENTO	366,043,600	0	0	0	0	366,043,600	38,755,944	38,755,944
3300.01	ESTAMPILLA PRODESARROLLO	66,043,600	0	0	0	0	66,043,600	38,755,944	38,755,944
3300.02	Proyectos Educativos y de Extencion	300,000,000	0	0	0	0	300,000,000	0	0
4000	APORTES DE LA NACION	2,322,743,906	371,045,590	0	0	0	2,693,789,496	927,613,974	927,613,974
4100	FUNCIONAMIENTO	2,322,743,906	371,045,590	0	0	0	2,693,789,496	927,613,974	927,613,974
4100.1	TRANSFERENCIAS GASTOS DE PERSONAL	2,322,743,906	371,045,590	0	0	0	2,693,789,496	927,613,974	927,613,974

JOSE YOVANY CAICEDO BARRERA
PROFESIONAL DE PLANEACION CON FUNCIONES DE