

EJECUCION TRIMESTRAL DE INGRESOS DE ENERO - MARZO DEL 2014

CODIGO	DESCRIPCION	PRESUP INICIAL	ADICION	REDUCCION	CREDITO	CONTRACRED	PRESUP TOTAL	RECONOCIM.	RECAUDOS
TOTAL	TOTAL SECCION	3,855,831,006	1,256,640,472	0	0	0	5,112,471,478	2,335,558,404	2,335,558,404
3000	INGRESOS DE LOS ESTABLECIMIENTOS PUBLICOS	1,103,972,091	64,668,505	0	0	0	1,168,640,596	455,621,709	455,621,709
3100	INGRESOS CORRIENTES	765,236,747	35,000,000	0	0	0	800,236,747	272,898,902	272,898,902
3120	NO TRIBUTARIOS	765,236,747	35,000,000	0	0	0	800,236,747	272,898,902	272,898,902
3121	VENTA DE BIENES Y SERVICIOS	536,036,747	0	0	0	0	536,036,747	208,548,626	208,548,626
312101	MATRICULAS PRESENCIALES	220,000,000	0	0	0	0	220,000,000	80,337,000	80,337,000
312101.01	Gestion de Redes y Sistemas Teleinformaticos	30,000,000	0	0	0	0	30,000,000	11,619,800	11,619,800
312101.02	Agropecuaria	30,000,000	0	0	0	0	30,000,000	11,114,800	11,114,800
312101.03	Gestion empresarial	30,000,000	0	0	0	0	30,000,000	15,794,400	15,794,400
312101.04	Trabajo Social y Comunitario	30,000,000	0	0	0	0	30,000,000	11,224,800	11,224,800
312101.05	Gestion Agropecuaria	30,000,000	0	0	0	0	30,000,000	0	0
312101.06	Gestion y Construccion de Obras Civiles	30,000,000	0	0	0	0	30,000,000	15,723,400	15,723,400
312101.07	Agroindustrial	20,000,000	0	0	0	0	20,000,000	9,363,600	9,363,600
312101.08	Industrial	20,000,000	0	0	0	0	20,000,000	5,496,200	5,496,200
312102	MATRICULAS DISTANCIA	168,536,747	0	0	0	0	168,536,747	43,933,288	43,933,288
312102.01	San Estanislao	9,808,000	0	0	0	0	9,808,000	3,423,490	3,423,490
312102.03	San Pablo	6,130,000	0	0	0	0	6,130,000	0	0
312102.04	San Sebastian	1,226,000	0	0	0	0	1,226,000	6,782,750	6,782,750
312102.05	Malaga	3,678,000	0	0	0	0	3,678,000	1,416,800	1,416,800
312102.06	Pamplona	36,780,000	0	0	0	0	36,780,000	1,386,000	1,386,000
312102.07	Velez	0	0	0	0	0	0	5,867,800	5,867,800
312102.08	Saravena	613,000	0	0	0	0	613,000	0	0
312102.09	Sonson	1,839,000	0	0	0	0	1,839,000	522,215	522,215
312102.10	Medellin	7,969,000	0	0	0	0	7,969,000	4,008,410	4,008,410
312102.11	Abrego	6,130,000	0	0	0	0	6,130,000	5,904,075	5,904,075
312102.12	Puerto triunfo	3,678,000	0	0	0	0	3,678,000	2,571,250	2,571,250
312102.13	Carmen de Bolivar	1,226,000	0	0	0	0	1,226,000	1,502,800	1,502,800
312102.15	Landazuri	1,226,000	0	0	0	0	1,226,000	3,286,998	3,286,998
312102.16	La Ceja	5,517,000	0	0	0	0	5,517,000	0	0
312102.17	Rio de Oro	1,226,000	0	0	0	0	1,226,000	0	0
312102.19	Montes de Maria	4,904,000	0	0	0	0	4,904,000	3,340,650	3,340,650
312102.20	Cravo Norte	613,000	0	0	0	0	613,000	1,237,450	1,237,450
312102.23	El Tarra	12,873,000	0	0	0	0	12,873,000	0	0

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312102.24	Corozal	10,421,000	0	0	0	0	10,421,000	3,100	3,100
312102.25	Santa Rosa de Morales	4,904,000	0	0	0	0	4,904,000	1,478,400	1,478,400
312102.26	Tibu	1,839,000	0	0	0	0	1,839,000	500,000	500,000
312102.27	Valledupar	12,260,000	0	0	0	0	12,260,000	0	0
312102.29	Cartagena	0	0	0	0	0	0	701,100	701,100
312102.31	Cúcuta	33,676,747	0	0	0	0	33,676,747	0	0
312103	OTROS SERVICIOS ACADEMICOS	147,500,000	0	0	0	0	147,500,000	84,278,338	84,278,338
312103.01	Derechos de Grado	50,000,000	0	0	0	0	50,000,000	18,064,671	18,064,671
312103.02	Habilitaciones	4,000,000	0	0	0	0	4,000,000	1,915,500	1,915,500
312103.03	Validaciones - Homologaciones	12,000,000	0	0	0	0	12,000,000	2,594,668	2,594,668
312103.04	Certificados y Constancias	10,000,000	0	0	0	0	10,000,000	9,094,453	9,094,453
312103.05	Inscripciones	25,000,000	0	0	0	0	25,000,000	9,424,377	9,424,377
312103.06	Contenidos Programaticos	3,500,000	0	0	0	0	3,500,000	2,228,250	2,228,250
312103.07	Diplomados	30,000,000	0	0	0	0	30,000,000	0	0
312103.08	Servicio de residencias	10,000,000	0	0	0	0	10,000,000	1,946,500	1,946,500
312103.09	Servicios de taller offsett	1,000,000	0	0	0	0	1,000,000	0	0
312103.10	Otros Servicios	2,000,000	0	0	0	0	2,000,000	39,009,919	39,009,919
3123	OPERACIONES COMERCIALES	83,800,000	0	0	0	0	83,800,000	9,227,750	9,227,750
312301	PRODUCTOS PECUARIOS	36,000,000	0	0	0	0	36,000,000	3,536,750	3,536,750
312301.01	Huevos	25,000,000	0	0	0	0	25,000,000	2,512,250	2,512,250
312301.02	Leche	11,000,000	0	0	0	0	11,000,000	1,024,500	1,024,500
312302	SEMOVIENTES	32,800,000	0	0	0	0	32,800,000	5,681,000	5,681,000
312302.02	Porcinos	20,000,000	0	0	0	0	20,000,000	3,396,000	3,396,000
312302.03	Bovinos	10,000,000	0	0	0	0	10,000,000	0	0
312302.04	Avicolas	1,800,000	0	0	0	0	1,800,000	2,055,000	2,055,000
312302.05	Cuniculos	1,000,000	0	0	0	0	1,000,000	150,000	150,000
312302.06	Caprinos	0	0	0	0	0	0	80,000	80,000
312303	HORTALIZAS Y VERDURAS	15,000,000	0	0	0	0	15,000,000	10,000	10,000
312303.01	Verduras	3,000,000	0	0	0	0	3,000,000	0	0
312303.02	Papa la caldera	10,000,000	0	0	0	0	10,000,000	0	0
312303.03	Frutas	1,000,000	0	0	0	0	1,000,000	0	0
312303.04	Forestales- Arboles y otros	1,000,000	0	0	0	0	1,000,000	10,000	10,000
3128	OTROS INGRESOS	145,400,000	35,000,000	0	0	0	180,400,000	55,122,526	55,122,526

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3128.01	Reintegro de Iva	40,000,000	0	0	0	0	40,000,000	2,478,909	2,478,909
3128.02	Recuperaciones	10,000,000	0	0	0	0	10,000,000	9,334,053	9,334,053
3128.06	Arriendos	15,400,000	0	0	0	0	15,400,000	8,431,064	8,431,064
3128.09	Proyectos de Extension	80,000,000	35,000,000	0	0	0	115,000,000	34,878,500	34,878,500
3200	RECURSOS DE CAPITAL	270,050,000	0	0	0	0	270,050,000	140,685,333	140,685,333
3200.01	Recuperacion de Cartera	270,000,000	0	0	0	0	270,000,000	136,227,375	136,227,375
3200.02	Intereses y rendimientos financieros	50,000	0	0	0	0	50,000	4,457,958	4,457,958
3300	APORTES DEL DEPARTAMENTO	68,685,344	29,668,505	0	0	0	98,353,849	42,037,474	42,037,474
3300.01	ESTAMPILLA PRODESARROLLO	68,685,344	29,668,505	0	0	0	98,353,849	42,037,474	42,037,474
4000	APORTES DE LA NACION	2,751,858,915	0	0	0	0	2,751,858,915	687,964,728	687,964,728
4100	FUNCIONAMIENTO	2,751,858,915	0	0	0	0	2,751,858,915	687,964,728	687,964,728
4100.1	TRANSFERENCIAS GASTOS DE PERSONAL	2,751,858,915	0	0	0	0	2,751,858,915	687,964,728	687,964,728
5000	APORTE IMPUESTO PARA LA EQUIDA CREE PARA INVERSION	0	1,191,971,967	0	0	0	1,191,971,967	1,191,971,967	1,191,971,967
5100	TRANSFERENCIA IMPUESTO PARA LA EQUIDAD CREE	0	1,191,971,967	0	0	0	1,191,971,967	1,191,971,967	1,191,971,967

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