

| Codigo                 | Descripcion                                          | APROBADO INICIAL | ADICIONES      | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | APROBADO DEFINITIVO | RECAUDO ANTERIOR | RECAUDOS DEL PERIODO | RECAUDO TOTAL  | RECAUDO PENDIENTE |
|------------------------|------------------------------------------------------|------------------|----------------|---------------|--------------------|--------------------------|---------------------|------------------|----------------------|----------------|-------------------|
|                        | I N G R E S O S                                      | 254,449,923.00   | 210,344,472.00 | 0.00          | 0.00               | 0.00                     | 464,794,395.00      | 463,002,770.00   | 3,880,626.00         | 466,883,396.00 | 2,089,001.00-     |
| 1                      | Ingresos                                             | 254,449,923.00   | 210,344,472.00 | 0.00          | 0.00               | 0.00                     | 464,794,395.00      | 463,002,770.00   | 3,880,626.00         | 466,883,396.00 | 2,089,001.00-     |
| 1.1                    | Ingresos Corrientes                                  | 254,437,923.00   | 194,810,975.00 | 0.00          | 0.00               | 0.00                     | 449,248,898.00      | 447,454,548.00   | 3,867,120.00         | 451,321,668.00 | 2,072,770.00-     |
| 1.1.02                 | Ingresos no tributarios                              | 254,437,923.00   | 194,810,975.00 | 0.00          | 0.00               | 0.00                     | 449,248,898.00      | 447,454,548.00   | 3,867,120.00         | 451,321,668.00 | 2,072,770.00-     |
| 1.1.02.05              | Venta de bienes y servicios                          | 24,106,950.00    | 0.00           | 0.00          | 0.00               | 0.00                     | 24,106,950.00       | 22,312,600.00    | 3,867,120.00         | 26,179,720.00  | 2,072,770.00-     |
| 1.1.02.05.002          | Ventas incidentales de establecimientos no de mercad | 24,106,950.00    | 0.00           | 0.00          | 0.00               | 0.00                     | 24,106,950.00       | 22,312,600.00    | 3,867,120.00         | 26,179,720.00  | 2,072,770.00-     |
| 1.1.02.05.002.07       | Servicios financieros y servicios conexos, servicios | 5,017,950.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 5,017,950.00        | 4,083,000.00     | 1,387,000.00         | 5,470,000.00   | 452,050.00-       |
| 1.1.02.05.002.07.01    | Arrendamiento de espacios                            | 5,017,950.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 5,017,950.00        | 4,083,000.00     | 1,387,000.00         | 5,470,000.00   | 452,050.00-       |
| 1.1.02.05.002.07.01.01 | Cafeteria, tienda escolar                            | 5,017,950.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 5,017,950.00        | 4,083,000.00     | 1,387,000.00         | 5,470,000.00   | 452,050.00-       |
| 1.1.02.05.002.09       | Servicios para la comunidad, sociales y personales   | 19,089,000.00    | 0.00           | 0.00          | 0.00               | 0.00                     | 19,089,000.00       | 18,229,600.00    | 2,480,120.00         | 20,709,720.00  | 1,620,720.00-     |
| 1.1.02.05.002.09.01    | Ingresos asociados a la venta de servicios educativo | 19,089,000.00    | 0.00           | 0.00          | 0.00               | 0.00                     | 19,089,000.00       | 18,229,600.00    | 2,480,120.00         | 20,709,720.00  | 1,620,720.00-     |
| 1.1.02.05.002.09.01.01 | Certificados y constancias, duplicados actas y diplo | 5,089,000.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 5,089,000.00        | 4,917,547.00     | 1,635,120.00         | 6,552,667.00   | 1,463,667.00-     |
| 1.1.02.05.002.09.01.02 | Derechos de grado ciclos nocturnos y sabatinos       | 0.00             | 0.00           | 0.00          | 0.00               | 0.00                     | 0.00                | 101,862.00       | 0.00                 | 101,862.00     | 101,862.00-       |
| 1.1.02.05.002.09.01.03 | Ciclos nocturnos y sabatinos                         | 14,000,000.00    | 0.00           | 0.00          | 0.00               | 0.00                     | 14,000,000.00       | 13,210,191.00    | 845,000.00           | 14,055,191.00  | 55,191.00-        |
| 1.1.02.06              | Transferencias corrientes                            | 230,330,973.00   | 194,810,975.00 | 0.00          | 0.00               | 0.00                     | 425,141,948.00      | 425,141,948.00   | 0.00                 | 425,141,948.00 | 0.00              |
| 1.1.02.06.001          | Sistema General de Participaciones                   | 230,330,973.00   | 85,191,375.00  | 0.00          | 0.00               | 0.00                     | 315,522,348.00      | 315,522,348.00   | 0.00                 | 315,522,348.00 | 0.00              |
| 1.1.02.06.001.01       | Participación para educación                         | 230,330,973.00   | 85,191,375.00  | 0.00          | 0.00               | 0.00                     | 315,522,348.00      | 315,522,348.00   | 0.00                 | 315,522,348.00 | 0.00              |
| 1.1.02.06.001.01.03    | Calidad                                              | 230,330,973.00   | 85,191,375.00  | 0.00          | 0.00               | 0.00                     | 315,522,348.00      | 315,522,348.00   | 0.00                 | 315,522,348.00 | 0.00              |
| 1.1.02.06.001.01.03.02 | Calidad por gratuidad                                | 230,330,973.00   | 26,829,159.00  | 0.00          | 0.00               | 0.00                     | 257,160,132.00      | 257,160,132.00   | 0.00                 | 257,160,132.00 | 0.00              |
| 1.1.02.06.001.01.03.03 | Formacion integral                                   | 0.00             | 33,013,260.00  | 0.00          | 0.00               | 0.00                     | 33,013,260.00       | 33,013,260.00    | 0.00                 | 33,013,260.00  | 0.00              |
| 1.1.02.06.001.01.03.04 | Educacion inicial                                    | 0.00             | 25,348,956.00  | 0.00          | 0.00               | 0.00                     | 25,348,956.00       | 25,348,956.00    | 0.00                 | 25,348,956.00  | 0.00              |
| 1.1.02.06.006          | Transferencias de otras entidades del gobierno gener | 0.00             | 109,619,600.00 | 0.00          | 0.00               | 0.00                     | 109,619,600.00      | 109,619,600.00   | 0.00                 | 109,619,600.00 | 0.00              |
| 1.1.02.06.006.06       | Otras unidades de gobierno                           | 0.00             | 109,619,600.00 | 0.00          | 0.00               | 0.00                     | 109,619,600.00      | 109,619,600.00   | 0.00                 | 109,619,600.00 | 0.00              |
| 1.1.02.06.006.06.01    | Transferencias Municipales                           | 0.00             | 109,619,600.00 | 0.00          | 0.00               | 0.00                     | 109,619,600.00      | 109,619,600.00   | 0.00                 | 109,619,600.00 | 0.00              |
| 1.1.02.06.006.06.01.01 | Transferencias Fortalecimiento de los Fondos Servi   | 0.00             | 109,619,600.00 | 0.00          | 0.00               | 0.00                     | 109,619,600.00      | 109,619,600.00   | 0.00                 | 109,619,600.00 | 0.00              |
| 1.2                    | Recursos de capital                                  | 12,000.00        | 15,533,497.00  | 0.00          | 0.00               | 0.00                     | 15,545,497.00       | 15,548,222.00    | 13,506.00            | 15,561,728.00  | 16,231.00-        |
| 1.2.05                 | Rendimientos financieros                             | 12,000.00        | 0.00           | 0.00          | 0.00               | 0.00                     | 12,000.00           | 14,725.00        | 13,506.00            | 28,231.00      | 16,231.00-        |
| 1.2.05.02              | Depósitos                                            | 12,000.00        | 0.00           | 0.00          | 0.00               | 0.00                     | 12,000.00           | 14,725.00        | 13,506.00            | 28,231.00      | 16,231.00-        |
| 1.2.05.02.002          | Rendimientos - Recursos Propios                      | 12,000.00        | 0.00           | 0.00          | 0.00               | 0.00                     | 12,000.00           | 14,725.00        | 13,506.00            | 28,231.00      | 16,231.00-        |
| 1.2.10                 | Recursos del balance                                 | 0.00             | 15,533,497.00  | 0.00          | 0.00               | 0.00                     | 15,533,497.00       | 15,533,497.00    | 0.00                 | 15,533,497.00  | 0.00              |
| 1.2.10.02              | Superávit fiscal                                     | 0.00             | 15,533,497.00  | 0.00          | 0.00               | 0.00                     | 15,533,497.00       | 15,533,497.00    | 0.00                 | 15,533,497.00  | 0.00              |
| 1.2.10.02.001          | Recursos de Balance Gratuidad                        | 0.00             | 37,627.00      | 0.00          | 0.00               | 0.00                     | 37,627.00           | 37,627.00        | 0.00                 | 37,627.00      | 0.00              |
| 1.2.10.02.002          | Recursos de Balance Recursos Propios                 | 0.00             | 13,495,870.00  | 0.00          | 0.00               | 0.00                     | 13,495,870.00       | 13,495,870.00    | 0.00                 | 13,495,870.00  | 0.00              |
| 1.2.10.02.005          | Otros recursos de balance                            | 0.00             | 2,000,000.00   | 0.00          | 0.00               | 0.00                     | 2,000,000.00        | 2,000,000.00     | 0.00                 | 2,000,000.00   | 0.00              |
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| Codigo                | Descripción                                          | APROBADO INICIAL | ADICIONES      | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | APROBADO DEFINITIVO | PAGOS ANTERIORES | PAGOS DEL PERIODO | PAGOS TOTALES  | PAGOS PENDIENTES |
|-----------------------|------------------------------------------------------|------------------|----------------|---------------|--------------------|--------------------------|---------------------|------------------|-------------------|----------------|------------------|
|                       | G A S T O S - VIGENCIA ACTUAL -                      | 254,449,923.00   | 210,344,472.00 | 0.00          | 28,718,260.00      | 28,718,260.00-           | 464,794,395.00      | 220,858,511.00   | 180,655,615.00    | 401,514,126.00 | 63,280,269.00    |
| 2                     | Gastos                                               | 254,449,923.00   | 210,344,472.00 | 0.00          | 28,718,260.00      | 28,718,260.00-           | 464,794,395.00      | 220,858,511.00   | 180,655,615.00    | 401,514,126.00 | 63,280,269.00    |
| 2.1                   | Funcionamiento                                       | 197,649,923.00   | 132,928,424.00 | 0.00          | 24,175,000.00      | 24,175,000.00-           | 330,578,347.00      | 137,107,079.00   | 130,190,999.00    | 267,298,078.00 | 63,280,269.00    |
| 2.1.2                 | Adquisición de bienes y servicios                    | 197,649,923.00   | 132,928,424.00 | 0.00          | 24,175,000.00      | 24,175,000.00-           | 330,578,347.00      | 137,107,079.00   | 130,190,999.00    | 267,298,078.00 | 63,280,269.00    |
| 2.1.2.01              | Adquisición de activos no financieros                | 11,500,000.00    | 0.00           | 0.00          | 0.00               | 4,000,000.00-            | 7,500,000.00        | 0.00             | 7,500,000.00      | 7,500,000.00   | 0.00             |
| 2.1.2.01.01           | Activos fijos                                        | 11,500,000.00    | 0.00           | 0.00          | 0.00               | 4,000,000.00-            | 7,500,000.00        | 0.00             | 7,500,000.00      | 7,500,000.00   | 0.00             |
| 2.1.2.01.01.003       | Maquinaria y equipo                                  | 9,000,000.00     | 0.00           | 0.00          | 0.00               | 4,000,000.00-            | 5,000,000.00        | 0.00             | 5,000,000.00      | 5,000,000.00   | 0.00             |
| 2.1.2.01.01.003.03    | Maquinaria de oficina, contabilidad e informática    | 4,000,000.00     | 0.00           | 0.00          | 0.00               | 4,000,000.00-            | 0.00                | 0.00             | 0.00              | 0.00           | 0.00             |
| 2.1.2.01.01.003.03.01 | Máquinas para oficina y contabilidad, y sus partes y | 4,000,000.00     | 0.00           | 0.00          | 0.00               | 4,000,000.00-            | 0.00                | 0.00             | 0.00              | 0.00           | 0.00             |
| 2.1.2.01.01.003.04    | Maquinaria y aparatos eléctricos                     | 5,000,000.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 5,000,000.00        | 0.00             | 5,000,000.00      | 5,000,000.00   | 0.00             |
| 2.1.2.01.01.003.04.05 | Lámparas eléctricas de incandescencia o descarga, lá | 5,000,000.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 5,000,000.00        | 0.00             | 5,000,000.00      | 5,000,000.00   | 0.00             |
| 2.1.2.01.01.004       | Activos fijos no clasificados como maquinaria y equi | 2,500,000.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 2,500,000.00        | 0.00             | 2,500,000.00      | 2,500,000.00   | 0.00             |
| 2.1.2.01.01.004.01    | Muebles, instrumentos musicales, artículos de deport | 2,500,000.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 2,500,000.00        | 0.00             | 2,500,000.00      | 2,500,000.00   | 0.00             |
| 2.1.2.01.01.004.01.03 | Artículos de deporte                                 | 2,500,000.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 2,500,000.00        | 0.00             | 2,500,000.00      | 2,500,000.00   | 0.00             |
| 2.1.2.02              | Adquisiciones diferentes de activos                  | 186,149,923.00   | 132,928,424.00 | 0.00          | 24,175,000.00      | 20,175,000.00-           | 323,078,347.00      | 137,107,079.00   | 122,690,999.00    | 259,798,078.00 | 63,280,269.00    |
| 2.1.2.02.01           | Materiales y suministros                             | 65,730,923.00    | 21,775,327.00  | 0.00          | 0.00               | 13,220,000.00-           | 74,286,250.00       | 35,694,840.00    | 38,591,410.00     | 74,286,250.00  | 0.00             |
| 2.1.2.02.01.003       | Otros bienes transportables (excepto productos metál | 33,730,923.00    | 13,000,000.00  | 0.00          | 0.00               | 8,000,000.00-            | 38,730,923.00       | 5,294,840.00     | 33,436,083.00     | 38,730,923.00  | 0.00             |
| 2.1.2.02.01.003.01    | Materiales y suministros institucionales             | 33,730,923.00    | 13,000,000.00  | 0.00          | 0.00               | 8,000,000.00-            | 38,730,923.00       | 5,294,840.00     | 33,436,083.00     | 38,730,923.00  | 0.00             |
| 2.1.2.02.01.004       | Productos metálicos y paquetes de software           | 32,000,000.00    | 8,775,327.00   | 0.00          | 0.00               | 5,220,000.00-            | 35,555,327.00       | 30,400,000.00    | 5,155,327.00      | 35,555,327.00  | 0.00             |
| 2.1.2.02.01.004.01    | Materiales y suministros institucionales metálicos   | 32,000,000.00    | 8,775,327.00   | 0.00          | 0.00               | 5,220,000.00-            | 35,555,327.00       | 30,400,000.00    | 5,155,327.00      | 35,555,327.00  | 0.00             |
| 2.1.2.02.02           | Adquisición de servicios                             | 120,419,000.00   | 111,153,097.00 | 0.00          | 24,175,000.00      | 6,955,000.00-            | 248,792,097.00      | 101,412,239.00   | 84,099,589.00     | 185,511,828.00 | 63,280,269.00    |
| 2.1.2.02.02.006       | Servicios de alojamiento, servicios de suministro de | 300,000.00       | 0.00           | 0.00          | 5,220,000.00       | 0.00                     | 5,520,000.00        | 43,703.00        | 5,239,911.00      | 5,283,614.00   | 236,386.00       |
| 2.1.2.02.02.006.01    | Comunicaciones y transporte                          | 0.00             | 0.00           | 0.00          | 5,220,000.00       | 0.00                     | 5,220,000.00        | 0.00             | 5,220,000.00      | 5,220,000.00   | 0.00             |
| 2.1.2.02.02.006.03    | Servicio gas                                         | 300,000.00       | 0.00           | 0.00          | 0.00               | 0.00                     | 300,000.00          | 43,703.00        | 19,911.00         | 63,614.00      | 236,386.00       |
| 2.1.2.02.02.007       | Servicios financieros y servicios conexos, servicios | 1,000,000.00     | 0.00           | 0.00          | 800,000.00         | 0.00                     | 1,800,000.00        | 1,387,334.00     | 97,461.00         | 1,484,795.00   | 315,205.00       |
| 2.1.2.02.02.007.01    | Gastos bancarios                                     | 1,000,000.00     | 0.00           | 0.00          | 800,000.00         | 0.00                     | 1,800,000.00        | 1,387,334.00     | 97,461.00         | 1,484,795.00   | 315,205.00       |
| 2.1.2.02.02.008       | Servicios prestados a las empresas y servicios de pr | 119,119,000.00   | 111,153,097.00 | 0.00          | 18,155,000.00      | 6,955,000.00-            | 241,472,097.00      | 99,981,202.00    | 78,762,217.00     | 178,743,419.00 | 62,728,678.00    |
| 2.1.2.02.02.008.01    | Honorarios profesionales                             | 34,419,900.00    | 6,258,000.00   | 0.00          | 0.00               | 1,187,900.00-            | 39,490,000.00       | 30,103,000.00    | 9,387,000.00      | 39,490,000.00  | 0.00             |
| 2.1.2.02.02.008.02    | Remuneración por servicios técnicos                  | 0.00             | 31,500,000.00  | 0.00          | 3,500,000.00       | 0.00                     | 35,000,000.00       | 3,500,000.00     | 6,405,000.00      | 9,905,000.00   | 25,095,000.00    |
| 2.1.2.02.02.008.05    | Impresos y publicaciones                             | 10,000,000.00    | 0.00           | 0.00          | 0.00               | 0.00                     | 10,000,000.00       | 3,500,620.00     | 6,499,380.00      | 10,000,000.00  | 0.00             |
| 2.1.2.02.02.008.06    | Servicio de mantenimiento                            | 61,699,100.00    | 64,287,993.00  | 0.00          | 0.00               | 4,967,100.00-            | 121,019,993.00      | 44,774,233.00    | 45,162,500.00     | 89,936,733.00  | 31,083,260.00    |
| 2.1.2.02.02.008.08    | Servicios de Telefonía celular - telecomunicaciones  | 5,500,000.00     | 0.00           | 0.00          | 0.00               | 0.00                     | 5,500,000.00        | 1,202,000.00     | 743,154.00        | 1,945,154.00   | 3,554,846.00     |

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|-----------------------|------------------------------------------------------|------------------|---------------|---------------|--------------------|--------------------------|---------------------|------------------|-------------------|----------------|------------------|
| 2.1.2.02.02.008.09    | Servicios básicos de Internet                        | 3,500,000.00     | 1,829,104.00  | 0.00          | 0.00               | 0.00                     | 5,329,104.00        | 2,910,099.00     | 623,433.00        | 3,533,532.00   | 1,795,572.00     |
| 2.1.2.02.02.008.11    | Servicio de soporte y actualización software         | 0.00             | 5,278,000.00  | 0.00          | 0.00               | 0.00                     | 5,278,000.00        | 0.00             | 5,278,000.00      | 5,278,000.00   | 0.00             |
| 2.1.2.02.02.008.12    | Servicio uso portal académico                        | 4,000,000.00     | 2,000,000.00  | 0.00          | 14,655,000.00      | 800,000.00-              | 19,855,000.00       | 13,991,250.00    | 4,663,750.00      | 18,655,000.00  | 1,200,000.00     |
| 2.3                   | Inversión                                            | 56,800,000.00    | 77,416,048.00 | 0.00          | 4,543,260.00       | 4,543,260.00-            | 134,216,048.00      | 83,751,432.00    | 50,464,616.00     | 134,216,048.00 | 0.00             |
| 2.3.2                 | Adquisición de bienes y servicios                    | 56,800,000.00    | 77,416,048.00 | 0.00          | 4,543,260.00       | 4,543,260.00-            | 134,216,048.00      | 83,751,432.00    | 50,464,616.00     | 134,216,048.00 | 0.00             |
| 2.3.2.01              | Adquisición de activos no financieros                | 20,000,000.00    | 0.00          | 0.00          | 0.00               | 0.00                     | 20,000,000.00       | 20,000,000.00    | 0.00              | 20,000,000.00  | 0.00             |
| 2.3.2.01.01           | Activos fijos                                        | 20,000,000.00    | 0.00          | 0.00          | 0.00               | 0.00                     | 20,000,000.00       | 20,000,000.00    | 0.00              | 20,000,000.00  | 0.00             |
| 2.3.2.01.01.003       | Maquinaria y equipo                                  | 20,000,000.00    | 0.00          | 0.00          | 0.00               | 0.00                     | 20,000,000.00       | 20,000,000.00    | 0.00              | 20,000,000.00  | 0.00             |
| 2.3.2.01.01.003.04    | Maquinaria y aparatos eléctricos                     | 20,000,000.00    | 0.00          | 0.00          | 0.00               | 0.00                     | 20,000,000.00       | 20,000,000.00    | 0.00              | 20,000,000.00  | 0.00             |
| 2.3.2.01.01.003.04.06 | Otro equipo eléctrico y sus partes y piezas          | 20,000,000.00    | 0.00          | 0.00          | 0.00               | 0.00                     | 20,000,000.00       | 20,000,000.00    | 0.00              | 20,000,000.00  | 0.00             |
| 2.3.2.02              | Adquisiciones diferentes de activos                  | 36,800,000.00    | 77,416,048.00 | 0.00          | 4,543,260.00       | 4,543,260.00-            | 114,216,048.00      | 63,751,432.00    | 50,464,616.00     | 114,216,048.00 | 0.00             |
| 2.3.2.02.01           | Materiales y suministros                             | 25,300,000.00    | 53,818,956.00 | 0.00          | 4,543,260.00       | 0.00                     | 83,662,216.00       | 47,697,600.00    | 35,964,616.00     | 83,662,216.00  | 0.00             |
| 2.3.2.02.01.003       | Otros bienes transportables (excepto productos metál | 25,300,000.00    | 53,818,956.00 | 0.00          | 4,543,260.00       | 0.00                     | 83,662,216.00       | 47,697,600.00    | 35,964,616.00     | 83,662,216.00  | 0.00             |
| 2.3.2.02.01.003.01    | Dotación institucional de material y medios pedagógi | 25,300,000.00    | 53,818,956.00 | 0.00          | 4,543,260.00       | 0.00                     | 83,662,216.00       | 47,697,600.00    | 35,964,616.00     | 83,662,216.00  | 0.00             |
| 2.3.2.02.02           | Adquisición de servicios                             | 11,500,000.00    | 23,597,092.00 | 0.00          | 0.00               | 4,543,260.00-            | 30,553,832.00       | 16,053,832.00    | 14,500,000.00     | 30,553,832.00  | 0.00             |
| 2.3.2.02.02.008       | Servicios prestados a las empresas y servicios de pr | 11,500,000.00    | 23,597,092.00 | 0.00          | 0.00               | 4,543,260.00-            | 30,553,832.00       | 16,053,832.00    | 14,500,000.00     | 30,553,832.00  | 0.00             |
| 2.3.2.02.02.008.01    | Servicio de mantenimiento de infraestructura educati | 0.00             | 18,597,092.00 | 0.00          | 0.00               | 4,543,260.00-            | 14,053,832.00       | 14,053,832.00    | 0.00              | 14,053,832.00  | 0.00             |
| 2.3.2.02.02.008.02    | Actividades Pedagógicas (proyectos institucionales)  | 11,500,000.00    | 5,000,000.00  | 0.00          | 0.00               | 0.00                     | 16,500,000.00       | 2,000,000.00     | 14,500,000.00     | 16,500,000.00  | 0.00             |

  
 JUAN VIANEY TOVAR  
 RECTOR

  
 CLAUDIA PATRICIA MORALES BARONA  
 CONTADORA