

Año Fiscal: 2022

Período: 8

Tipo de Ejecución: A (A- Acumulado, M- Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	RECAUDO	%	PPTO EJECUTADO	%	PPTO DISPONIBLE	%
0	PRESUPUESTO DE INGRESOS	316,859,023,928	96,131,039,847	-	-	-	-	412,990,063,775	293,499,488,865	54.99	293,499,488,865	54.99	118,970,601,808	45.01
10	INGRESOS CORRIENTES	307,395,623,928	36,480,090,910	-	-	-	-	343,875,714,838	222,896,823,712	64.82	222,896,823,712	64.82	120,978,891,126	35.18
102	INGRESOS NO TRIBUTARIOS	307,395,623,928	36,480,090,910	-	-	-	-	343,875,714,838	222,896,823,712	64.82	222,896,823,712	64.82	120,978,891,126	35.18
1022	TASAS Y DERECHOS ADMINISTRATIV	13,613,161,861	1,925,390,953	-	-	-	-	15,538,552,814	11,752,486,049	75.63	11,752,486,049	75.63	3,786,066,765	24.37
102202	DERECHOS PECUNIARIOS EDU SUPER	13,613,161,861	1,925,390,953	-	-	-	-	15,538,552,814	11,752,486,049	75.63	11,752,486,049	75.63	3,786,066,765	24.37
1022021	DERECHOS PECUNIARIOS EDUCACIÓN	13,613,161,861	1,925,390,953	-	-	-	-	15,538,552,814	11,752,486,049	75.63	11,752,486,049	75.63	3,786,066,765	24.37
10220211	NIVEL PREGRADO	8,613,161,861	1,909,933,958	-	-	-	-	10,523,095,819	7,980,774,433	75.84	7,980,774,433	75.84	2,542,321,386	24.16
1022021103	MATRICULAS	8,613,161,861	1,909,933,958	-	-	-	-	10,523,095,819	7,816,252,792	74.28	7,816,252,792	74.28	2,706,843,027	25.72
1022021104	CERTIFICACIONES, CONSTANCIAS A	-	-	-	-	-	-	-	164,521,641	0.00	164,521,641	0.00	164,521,641	0.00
10220212	NIVEL POSGRADO	5,000,000,000	15,456,995	-	-	-	-	5,015,456,995	3,771,711,616	75.20	3,771,711,616	75.20	1,243,745,379	24.80
1022021203	MATRICULAS	5,000,000,000	15,456,995	-	-	-	-	5,015,456,995	3,771,711,616	75.20	3,771,711,616	75.20	1,243,745,379	24.80
1024	MULTAS, SANCIONES E INTERESES	-	-	-	-	-	-	-	-	0.00	-	0.00	-	0.00
102402	INTERESES DE MORA	-	-	-	-	-	-	-	-	0.00	-	0.00	-	0.00
1024021	INTERESES DE MORA	-	-	-	-	-	-	-	-	0.00	-	0.00	-	0.00
10240211	INTERESES DE MORA	-	-	-	-	-	-	-	-	0.00	-	0.00	-	0.00
1024021101	INTERESES DE MORA	-	-	-	-	-	-	-	-	0.00	-	0.00	-	0.00
1025	VENTA DE BIENES Y SERVICIOS	19,112,000,089	23,681,077,241	-	-	-	-	42,793,077,330	12,078,581,900	28.23	12,078,581,900	28.23	30,714,495,430	71.77
102501	VENTAS DE ESTABLECIMI DE MERCA	19,100,000,000	23,681,077,241	-	-	-	-	42,781,077,241	12,065,977,828	28.20	12,065,977,828	28.20	30,715,099,413	71.80
1025018	SERV PREST A EMPRESAS Y SERV	10,000,000,000	23,681,077,241	-	-	-	-	33,681,077,241	5,545,205,673	16.46	5,545,205,673	16.46	28,135,871,568	83.54
10250181	SERVICIOS DE INVESTIGACIÓN Y D	-	3,084,738,753	-	-	-	-	3,084,738,753	-	0.00	-	0.00	3,084,738,753	100.00
1025018101	SERV DE INVESTIGACIÓN Y DESARO	-	2,872,738,753	-	-	-	-	2,872,738,753	-	0.00	-	0.00	2,872,738,753	100.00
1025018103	SERV INTER DE INVEST Y DES EXP	-	212,000,000	-	-	-	-	212,000,000	-	0.00	-	0.00	212,000,000	100.00
10250183	OTROS SERVICIOS PROFESIONALES,	10,000,000,000	20,596,338,487	-	-	-	-	30,596,338,487	5,545,205,673	18.12	5,545,205,673	18.12	25,051,132,814	81.88
1025018301	SERV DE CONSULT Y SERV DE GEST	10,000,000,000	20,596,338,487	-	-	-	-	30,596,338,487	5,545,205,673	18.12	5,545,205,673	18.12	25,051,132,814	81.88
1025019	SERVICIOS PARA LA COMUNIDAD, S	9,100,000,000	-	-	-	-	-	9,100,000,000	6,520,772,155	71.66	6,520,772,155	71.66	2,579,227,845	28.34
10250192	SERVICIOS DE EDUCACIÓN	9,100,000,000	-	-	-	-	-	9,100,000,000	6,520,772,155	71.66	6,520,772,155	71.66	2,579,227,845	28.34
1025019205	SERVICIOS EDUCACIÓN SUPER (TER	9,100,000,000	-	-	-	-	-	9,100,000,000	6,520,772,155	71.66	6,520,772,155	71.66	2,579,227,845	28.34
102502	SERVICIOS FINANCIEROS Y SERVIC	12,000,089	-	-	-	-	-	12,000,089	12,604,072	105.03	12,604,072	105.03	603,983	-5.03
1025027	SERVICIOS FINANCIEROS Y SERVIC	12,000,089	-	-	-	-	-	12,000,089	12,604,072	105.03	12,604,072	105.03	603,983	-5.03
10250272	SERVICIOS INMOBILIARIOS	12,000,089	-	-	-	-	-	12,000,089	12,604,072	105.03	12,604,072	105.03	603,983	-5.03
1025027201	SERVICIOS INMOBILIARIOS RELATI	12,000,089	-	-	-	-	-	12,000,089	12,604,072	105.03	12,604,072	105.03	603,983	-5.03
1026	TRANSFERENCIAS CORRIENTES	274,670,461,978	10,873,622,716	-	-	-	-	285,544,084,694	199,065,755,764	69.71	199,065,755,764	69.71	86,478,328,930	30.29
102604	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,548,471,126	41.43	1,548,471,126	41.43	2,189,528,874	58.57
1026041	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,548,471,126	41.43	1,548,471,126	41.43	2,189,528,874	58.57
10260411	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,548,471,126	41.43	1,548,471,126	41.43	2,189,528,874	58.57
1026041101	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,548,471,126	41.43	1,548,471,126	41.43	2,189,528,874	58.57
102605	TRANSFER DE OTRA UNIDAD DE GOB	262,312,941,978	10,873,622,716	-	-	-	-	273,186,564,694	193,975,737,973	71.00	193,975,737,973	71.00	79,210,826,721	29.00
1026051	APORTES NACIÓN	226,033,644,294	-	-	-	-	-	226,033,644,294	173,575,865,214	76.79	173,575,865,214	76.79	52,457,779,080	23.21
10260511	APORTES NACIÓN	226,033,644,294	-	-	-	-	-	226,033,644,294	173,575,865,214	76.79	173,575,865,214	76.79	52,457,779,080	23.21
1026051101	LEY 30 ART 86	167,914,086,831	-	-	-	-	-	167,914,086,831	114,261,848,644	68.05	114,261,848,644	68.05	53,652,238,187	31.95
1026051102	LEY 30 ART 87	-	-	-	-	-	-	-	2,646,596,721	0.00	2,646,596,721	0.00	2,646,596,721	0.00
1026051103	DEVOLUCIÓN VOTACIONES	52,557,613	-	-	-	-	-	52,557,613	-	0.00	-	0.00	52,557,613	100.00
1026051104	LEY 1819 COOPERATIVAS	555,581,048	-	-	-	-	-	555,581,048	1,898,929,528	341.79	1,898,929,528	341.79	1,343,348,480	-241.79
1026051106	PLAN DE FOMENTO A LA CALIDAD	7,416,656,429	-	-	-	-	-	7,416,656,429	6,765,732,842	91.22	6,765,732,842	91.22	650,923,587	8.78
1026051107	CONCURRENCIA PASIVO PENSIONAL	50,094,762,372	-	-	-	-	-	50,094,762,372	48,002,757,479	95.82	48,002,757,479	95.82	2,092,004,893	4.18
1026052	OTRAS UNIDADES DE GOBIERNO	31,251,217,198	10,640,625,953	-	-	-	-	41,891,843,151	14,460,009,366	34.52	14,460,009,366	34.52	27,431,833,785	65.48
10260521	OTRAS UNIDADES DE GOBIERNO	31,251,217,198	10,640,625,953	-	-	-	-	41,891,843,151	14,460,009,366	34.52	14,460,009,366	34.52	27,431,833,785	65.48
1026052103	INVERSION DEPARTAMENTO	17,238,000,000	7,129,391,439	-	-	-	-	24,367,391,439	7,388,634,804	30.32	7,388,634,804	30.32	16,978,756,635	69.68
1026052104	LEY 30 ART 86 DPTO	12,448,052,198	1,001,291,200	-	-	-	-	13,449,343,398	5,150,641,932	38.30	5,150,641,932	38.30	8,298,701,466	61.70
1026052105	ACUERDO DE PAGO DPTO	1,565,165,000	2,509,943,314	-	-	-	-	4,075,108,314	1,920,732,630	47.13	1,920,732,630	47.13	2,154,375,684	52.87
1026053	ESTAMPILLAS	5,028,080,486	232,996,763	-	-	-	-	5,261,077,249	5,939,863,393	112.90	5,939,863,393	112.90	678,786,143	-12.90
10260531	ESTAMPILLAS	5,028,080,486	232,996,763	-	-	-	-	5,261,077,249	5,939,863,393	112.90	5,939,863,393	112.90	678,786,143	-12.90
1026053103	ESTAMPILLA PRO CIUDA UNIA TLANT	3,960,000,000	232,996,763	-	-	-	-	4,192,996,763	2,958,512,566	70.56	2,958,512,566	70.56	1,234,484,197	29.44



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE INGRESOS

Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Período: 8

Tipo de Ejecución: A (A- Acumulado, M- Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	RECAUDO	%	PPTO EJECUTADO	%	PPTO DISPONIBLE	%
1026053127	ESTAMPILLA PRO UNIVERSIDAD NAC	1,068,080,486	-	-	-	-	-	1,068,080,486	2,981,350,827	279.13	2,981,350,827	279.13	1,913,270,340	-179.13
102609	RECURSOS DEL SISTEMA DE SEGURIDAD	8,619,520,000	-	-	-	-	-	8,619,520,000	3,541,546,665	41.09	3,541,546,665	41.09	5,077,973,335	58.91
1026091	SISTEMA GENERAL DE PENSIONES	8,619,520,000	-	-	-	-	-	8,619,520,000	3,541,546,665	41.09	3,541,546,665	41.09	5,077,973,335	58.91
10260911	CONCURRENCIA PASIVO PENSIONAL	8,619,520,000	-	-	-	-	-	8,619,520,000	3,541,546,665	41.09	3,541,546,665	41.09	5,077,973,335	58.91
1026091101	CONCURRENCIA PASIVO PENSIONAL	8,619,520,000	-	-	-	-	-	8,619,520,000	3,541,546,665	41.09	3,541,546,665	41.09	5,077,973,335	58.91
20	RECURSOS DE CAPITAL	9,463,400,000	59,130,975,835	-	-	-	-	68,594,375,835	70,602,665,152	18	70,602,665,152	18	2,008,289,318	182
205	RENDIMIENTOS FINANCIEROS	-	-	-	-	-	-	-	3,528,821,116	0.00	3,528,821,116	0.00	3,528,821,116	0.00
2051	RECURSOS DE LA ENTIDAD	-	-	-	-	-	-	-	3,528,821,116	0.00	3,528,821,116	0.00	3,528,821,116	0.00
205102	DEPÓSITOS	-	-	-	-	-	-	-	3,528,821,116	0.00	3,528,821,116	0.00	3,528,821,116	0.00
2051021	DEPÓSITOS	-	-	-	-	-	-	-	3,528,821,116	0.00	3,528,821,116	0.00	3,528,821,116	0.00
20510211	DEPÓSITOS	-	-	-	-	-	-	-	3,528,821,116	0.00	3,528,821,116	0.00	3,528,821,116	0.00
2051021101	DEPÓSITOS	-	-	-	-	-	-	-	3,528,821,116	0.00	3,528,821,116	0.00	3,528,821,116	0.00
209	RECUPERACIÓN DE CARTERA-PRÉSTA	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
2094	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
209401	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
2094011	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
20940111	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
2094011101	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
210	RECURSOS DEL BALANCE	7,280,000,000	59,130,975,835	-	-	-	-	66,410,975,835	66,410,975,835	0.00	66,410,975,835	0.00	-	100.00
2101	RECURSOS DEL BALANCE	7,280,000,000	59,130,975,835	-	-	-	-	66,410,975,835	66,410,975,835	0.00	66,410,975,835	0.00	-	100.00
210101	RECURSOS DEL BALANCE	7,280,000,000	59,130,975,835	-	-	-	-	66,410,975,835	66,410,975,835	0.00	66,410,975,835	0.00	-	100.00
2101011	RECURSOS DEL BALANCE	7,280,000,000	59,130,975,835	-	-	-	-	66,410,975,835	66,410,975,835	0.00	66,410,975,835	0.00	-	100.00
21010111	RECURSOS DEL BALANCE	7,280,000,000	59,130,975,835	-	-	-	-	66,410,975,835	66,410,975,835	0.00	66,410,975,835	0.00	-	100.00
2101011101	RECURSOS DEL BALANCE	7,280,000,000	59,130,975,835	-	-	-	-	66,410,975,835	66,410,975,835	0.00	66,410,975,835	0.00	-	100.00
213	REINTEGROS Y OTROS RECURSOS NO	2,183,400,000	-	-	-	-	-	2,183,400,000	390,820,202	17.90	390,820,202	17.90	1,792,579,798	82.10
2131	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	390,820,202	17.90	390,820,202	17.90	1,792,579,798	82.10
213101	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	390,820,202	17.90	390,820,202	17.90	1,792,579,798	82.10
2131011	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	390,820,202	17.90	390,820,202	17.90	1,792,579,798	82.10
21310111	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	390,820,202	17.90	390,820,202	17.90	1,792,579,798	82.10
2131011101	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	390,820,202	17.90	390,820,202	17.90	1,792,579,798	82.10
301	TRANSFERENCIAS INTERNAS	-	-	-	-	-	-	-	272,048,000	0.00	272,048,000	0.00	272,048,000	0.00
3011	TRANSFERENCIAS INTERNAS	-	-	-	-	-	-	-	272,048,000	0.00	272,048,000	0.00	272,048,000	0.00
301101	TRANSFERENCIAS INTERNAS	-	-	-	-	-	-	-	272,048,000	0.00	272,048,000	0.00	272,048,000	0.00
3011011	TRANSFERENCIAS INTERNAS	-	-	-	-	-	-	-	272,048,000	0.00	272,048,000	0.00	272,048,000	0.00
30110111	TRANSFERENCIAS INTERNAS	-	-	-	-	-	-	-	272,048,000	0.00	272,048,000	0.00	272,048,000	0.00
3011011101	TRANSFERENCIAS INTERNAS	-	-	-	-	-	-	-	272,048,000	0.00	272,048,000	0.00	272,048,000	0.00

LAURA EUNICE PÉREZ ROSAS
Jefe Departamento de Gestión Financiera



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE GASTOS
Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Período: 8

Tipo de Ejecución: A (A- Acumulada, M-Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	CDP	%	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
05010208	SERVICIOS PREST A EMPRESAS Y S	6,502,824,512	8,616,639,887	-	385,943,645	768,277,479	-	14,737,130,565	8,903,878,539	60.42	6,548,994,687	44.44	3,991,941,425	27.09	3,975,974,915	26.98
0501020801	SERVICIOS DE INVESTIGACIÓN Y D	2,665,224,512	3,406,849,743	-	-	697,559,626	-	5,374,514,629	1,471,592,309	27.38	1,373,792,309	25.56	782,177,332	14.55	768,710,822	14.30
0501020802	SERVICIOS JURÍDICOS Y CONTABLE	33,200,000	8,063,000	-	-	-	-	41,263,000	41,200,000	99.85	33,200,000	80.46	29,050,000	70.40	29,050,000	70.40
0501020803	OTROS SERVICIOS PROFESIONALES,	2,648,400,000	4,158,582,757	-	228,563,645	50,000,000	-	6,985,546,402	6,422,804,258	91.94	4,837,532,977	69.25	2,985,023,890	42.73	2,982,523,890	42.70
0501020804	SERVICIOS DE TELECOMUNICACIONE	4,000,000	268,342,359	-	-	-	-	272,342,359	-	0.00	-	0.00	-	0.00	-	0.00
0501020805	SERVICIOS DE SOPORTE	600,000,000	4,116,800	-	-	-	-	604,116,800	4,116,800	0.68	4,116,800	0.68	2,522,800	0.42	2,522,800	0.42
0501020807	SERVICIOS DE MANTENIMIENTO, RE	202,000,000	86,960,138	-	62,000,000	20,717,853	-	330,242,285	80,666,759	24.43	39,120,142	11.85	11,332,590	3.43	11,332,590	3.43
0501020809	OTROS SERVICIOS DE FABRICACIÓN	350,000,000	683,725,091	-	95,380,000	-	-	1,129,105,091	883,498,413	78.25	261,232,459	23.14	181,834,813	16.10	181,834,813	16.10
05010209	SERVICIOS PARA LA COMUNIDAD, S	4,220,000,000	868,504,712	-	400,081,412	230,321,000	-	5,258,265,124	4,181,145,719	79.52	2,463,270,318	46.85	1,835,929,490	34.92	1,729,458,845	32.89
0501020902	SERVICIOS DE EDUCACIÓN	4,170,000,000	742,919,402	-	100,301,917	203,321,000	-	4,809,900,319	4,113,214,335	85.52	2,415,338,934	50.22	1,796,998,106	37.36	1,690,527,461	35.15
0501020903	SERV. EL CUIDADO SALUD HUMANA	-	90,585,310	-	299,779,495	-	-	390,364,805	43,431,384	11.13	23,431,384	6.00	14,431,384	3.70	14,431,384	3.70
0501020906	SERVICIOS DE ESPARCIMIENTO, CU	-	35,000,000	-	-	-	-	35,000,000	24,500,000	70.00	24,500,000	70.00	24,500,000	70.00	24,500,000	70.00
0501020907	OTROS SERVICIOS	50,000,000	-	-	-	27,000,000	-	23,000,000	-	0.00	-	0.00	-	0.00	-	0.00
0501021001	VIÁTICOS DE LOS FUNCIONARIOS E	250,000,000	247,091,000	-	10,000,000	30,000,000	-	477,091,000	255,074,668	53.46	160,601,029	33.66	160,601,029	33.66	160,601,029	33.66
07	DISMINUCIÓN DE PASIVOS	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
0701	CESANTÍAS	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
070102	CESANTÍAS PARCIALES	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
07010201	CESANTÍAS PARCIALES	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
0701020101	CESANTÍAS PARCIALES	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
08	GASTOS POR TRIBUTOS, MULTAS, S	1,754,299,254	14,956,112	-	-	-	-	1,769,255,366	1,358,266,743	76.77	651,151,222	36.80	636,195,110	35.96	636,195,110	35.96
0801	IMPUESTOS	746,086,188	14,956,112	-	-	-	-	761,042,300	759,078,583	99.74	51,963,062	6.83	37,006,950	4.86	37,006,950	4.86
080102	IMPUESTOS TERRITORIALES	746,086,188	14,956,112	-	-	-	-	761,042,300	759,078,583	99.74	51,963,062	6.83	37,006,950	4.86	37,006,950	4.86
08010201	IMPUESTO PREDIAL Y SOBRET AMBI	735,686,188	14,956,112	-	-	-	-	750,642,300	750,642,300	100.00	47,963,062	6.39	33,006,950	4.40	33,006,950	4.40
0801020101	IMPUESTO PREDIAL Y SOBRET AMBI	735,686,188	14,956,112	-	-	-	-	750,642,300	750,642,300	100.00	47,963,062	6.39	33,006,950	4.40	33,006,950	4.40
08010204	IMPUESTO SOBRE VEHICULOS AUTOM	10,400,000	-	-	-	-	-	10,400,000	8,436,283	81.12	4,000,000	38.46	4,000,000	38.46	4,000,000	38.46
0801020401	IMPUESTO SOBRE VEHICULOS AUTOM	10,400,000	-	-	-	-	-	10,400,000	8,436,283	81.12	4,000,000	38.46	4,000,000	38.46	4,000,000	38.46
0802	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
080201	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
08020101	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
0802010101	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
0803	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
080301	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
08030101	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
0803010101	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
0804	CONTRIBUCIONES	818,913,066	-	-	-	-	-	818,913,066	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73
080401	CUOTA DE FISCALIZACIÓN Y AUDIT	818,913,066	-	-	-	-	-	818,913,066	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73
08040101	CUOTA DE FISCALIZACIÓN Y AUDIT	818,913,066	-	-	-	-	-	818,913,066	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73
0804010101	CUOTA DE FISCALIZACIÓN Y AUDIT	818,913,066	-	-	-	-	-	818,913,066	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73	595,573,160	72.73
11	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	190,000,000	-	-	2,201,260,760	2,007,279,606	91.19	1,702,279,606	77.33	1,502,279,606	68.25	1,502,279,606	68.25
1101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	190,000,000	-	-	2,201,260,760	2,007,279,606	91.19	1,702,279,606	77.33	1,502,279,606	68.25	1,502,279,606	68.25
110101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	190,000,000	-	-	2,201,260,760	2,007,279,606	91.19	1,702,279,606	77.33	1,502,279,606	68.25	1,502,279,606	68.25
11010101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	190,000,000	-	-	2,201,260,760	2,007,279,606	91.19	1,702,279,606	77.33	1,502,279,606	68.25	1,502,279,606	68.25
1101010101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	190,000,000	-	-	2,201,260,760	2,007,279,606	91.19	1,702,279,606	77.33	1,502,279,606	68.25	1,502,279,606	68.25

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