

ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL
EJECUCION PRESUPUESTAL DE GASTOS A ABRIL 30 DE 2019

DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	APR. DEFINITIVA	CDP	APR. DISPONIBLE	COMPROMISO	APR / COM	OBLIGACION	ORDEN PAGO	COMP / PAGO	PAGOS
FUNCIONAMIENTO	\$ 20,959,533,642.00	\$ 1,411,522,843.00	\$ 0.00	\$ 22,371,056,485.00	\$ 696,000,000.00	\$ 21,675,056,485.00	\$ 18,785,270,525.92	\$ 2,889,785,959.08	\$ 6,832,570,651.29	31.5%	\$ 5,446,090,721.32	\$ 5,444,950,860.32	79.7%	\$ 5,444,950,860.32
GASTOS DE PERSONAL	\$ 15,700,000,000.00	\$ 0.00	\$ 0.00	\$ 15,700,000,000.00	\$ 0.00	\$ 15,700,000,000.00	\$ 14,994,757,650.00	\$ 705,242,350.00	\$ 4,707,328,822.00	30.0%	\$ 4,707,328,822.00	\$ 4,707,328,822.00	100.0%	\$ 4,707,328,822.00
SALARIO	\$ 10,407,000,000.00	\$ 0.00	\$ 0.00	\$ 10,407,000,000.00	\$ 0.00	\$ 10,407,000,000.00	\$ 10,306,000,000.00	\$ 101,000,000.00	\$ 2,821,603,927.00	27.1%	\$ 2,821,603,927.00	\$ 2,821,603,927.00	100.0%	\$ 2,821,603,927.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 3,410,000,000.00	\$ 0.00	\$ 0.00	\$ 3,410,000,000.00	\$ 0.00	\$ 3,410,000,000.00	\$ 3,410,000,000.00	\$ 0.00	\$ 1,217,355,809.00	35.7%	\$ 1,217,355,809.00	\$ 1,217,355,809.00	100.0%	\$ 1,217,355,809.00
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 131,000,000.00	\$ 0.00	\$ 0.00	\$ 131,000,000.00	\$ 0.00	\$ 131,000,000.00	\$ 119,483,222.00	\$ 11,516,778.00	\$ 37,707,956.00	28.8%	\$ 37,707,956.00	\$ 37,707,956.00	100.0%	\$ 37,707,956.00
SALARIO	\$ 1,407,000,000.00	\$ 0.00	\$ 0.00	\$ 1,407,000,000.00	\$ 0.00	\$ 1,407,000,000.00	\$ 931,911,470.00	\$ 475,088,530.00	\$ 498,161,129.00	35.4%	\$ 498,161,129.00	\$ 498,161,129.00	100.0%	\$ 498,161,129.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 345,000,000.00	\$ 0.00	\$ 0.00	\$ 345,000,000.00	\$ 0.00	\$ 345,000,000.00	\$ 227,362,958.00	\$ 117,637,042.00	\$ 132,500,001.00	38.4%	\$ 132,500,001.00	\$ 132,500,001.00	100.0%	\$ 132,500,001.00
ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 2,743,033,642.00	\$ 0.00	\$ 0.00	\$ 2,743,033,642.00	\$ 0.00	\$ 2,743,033,642.00	\$ 2,640,580,556.94	\$ 102,453,085.06	\$ 1,620,809,054.25	59.1%	\$ 616,372,546.04	\$ 615,492,685.04	38.0%	\$ 615,492,685.04
ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 57,000,000.00	\$ 0.00	\$ 0.00	\$ 57,000,000.00	\$ 0.00	\$ 57,000,000.00	\$ 57,000,000.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	\$ 0.00	#DIV/0!	\$ 0.00
ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 2,686,033,642.00	\$ 0.00	\$ 0.00	\$ 2,686,033,642.00	\$ 0.00	\$ 2,686,033,642.00	\$ 2,583,580,556.94	\$ 102,453,085.06	\$ 1,620,809,054.25	60.3%	\$ 616,372,546.04	\$ 615,492,685.04	38.0%	\$ 615,492,685.04
TRANSFERENCIAS CORRIENTES	\$ 1,392,000,000.00	\$ 1,411,522,843.00	\$ 0.00	\$ 2,803,522,843.00	\$ 696,000,000.00	\$ 2,107,522,843.00	\$ 535,092,318.98	\$ 1,572,430,524.02	\$ 381,842,775.04	18.1%	\$ 115,139,353.28	\$ 114,879,353.28	30.1%	\$ 114,879,353.28
OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGPPN	\$ 696,000,000.00	\$ 1,411,522,843.00	\$ 0.00	\$ 2,107,522,843.00	\$ 696,000,000.00	\$ 1,411,522,843.00	\$ 0.00	\$ 1,411,522,843.00	\$ 0.00	0.0%	\$ 0.00	\$ 0.00	0.0%	\$ 0.00
TRANSFERENCIAS BIENESTAR UNIVERSITARIO (LEY 30 DE 1992)	\$ 496,000,000.00	\$ 0.00	\$ 0.00	\$ 496,000,000.00	\$ 0.00	\$ 496,000,000.00	\$ 446,655,992.76	\$ 49,344,007.24	\$ 377,325,808.76	76.1%	\$ 110,622,387.00	\$ 110,362,387.00	29.2%	\$ 110,362,387.00
SENTENCIAS	\$ 200,000,000.00	\$ 0.00	\$ 0.00	\$ 200,000,000.00	\$ 0.00	\$ 200,000,000.00	\$ 88,436,326.22	\$ 111,563,673.78	\$ 4,516,966.28	2.3%	\$ 4,516,966.28	\$ 4,516,966.28	0.0%	\$ 4,516,966.28
GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN	\$ 1,080,000,000.00	\$ 0.00	\$ 0.00	\$ 1,080,000,000.00	\$ 0.00	\$ 1,080,000,000.00	\$ 612,340,000.00	\$ 467,660,000.00	\$ 120,090,000.00	11.1%	\$ 4,750,000.00	\$ 4,750,000.00	4.0%	\$ 4,750,000.00
SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	\$ 1,080,000,000.00	\$ 0.00	\$ 0.00	\$ 1,080,000,000.00	\$ 0.00	\$ 1,080,000,000.00	\$ 612,340,000.00	\$ 467,660,000.00	\$ 120,090,000.00	11.1%	\$ 4,750,000.00	\$ 4,750,000.00	4.0%	\$ 4,750,000.00
GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	\$ 44,500,000.00	\$ 0.00	\$ 0.00	\$ 44,500,000.00	\$ 0.00	\$ 44,500,000.00	\$ 2,500,000.00	\$ 42,000,000.00	\$ 2,500,000.00	\$ 0.18	\$ 2,500,000.00	\$ 2,500,000.00	\$ 0.00	\$ 2,500,000.00
IMPUESTOS	\$ 14,000,000.00	\$ 0.00	\$ 0.00	\$ 14,000,000.00	\$ 0.00	\$ 14,000,000.00	\$ 2,500,000.00	\$ 11,500,000.00	\$ 2,500,000.00	17.9%	\$ 2,500,000.00	\$ 2,500,000.00		\$ 2,500,000.00
CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 30,500,000.00	\$ 0.00	\$ 0.00	\$ 30,500,000.00	\$ 0.00	\$ 30,500,000.00	\$ 0.00	\$ 30,500,000.00	\$ 0.00	0.0%	\$ 0.00	\$ 0.00		\$ 0.00
INVERSION	\$ 7,364,158,701.00	\$ 0.00	\$ 0.00	\$ 7,364,158,701.00	\$ 0.00	\$ 7,364,158,701.00	\$ 6,332,679,150.81	\$ 1,031,479,550.19	\$ 2,566,858,563.81	34.9%	\$ 757,456,610.02	\$ 757,456,610.02	29.5%	\$ 757,456,610.02
ADQUISICIÓN , DOTACIÓN, REPOSICIÓN, REMODELACIÓN, ADECUACIÓN Y RECUPERACIÓN DE LA PLANTA FÍSICA DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 670,158,701.00	\$ 0.00	\$ 0.00	\$ 670,158,701.00	\$ 0.00	\$ 670,158,701.00	\$ 622,537,797.00	\$ 47,620,904.00	\$ 603,978,577.00	90.1%	\$ 214,010,975.00	\$ 214,010,975.00	35.4%	\$ 214,010,975.00
ADQUISICIÓN , DOTACIÓN, REPOSICIÓN, REMODELACIÓN, ADECUACIÓN Y RECUPERACIÓN DE LA PLANTA FÍSICA DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 4,939,000,000.00	\$ 0.00	\$ 0.00	\$ 4,939,000,000.00	\$ 0.00	\$ 4,939,000,000.00	\$ 4,127,914,632.81	\$ 811,085,367.19	\$ 955,595,577.81	19.3%	\$ 219,169,338.02	\$ 219,169,338.02		\$ 219,169,338.02
DIVULGACIÓN , ASISTENCIA TÉCNICA Y CAPACITACIÓN DEL RECURSO HUMANO DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 705,000,000.00	\$ 0.00	\$ 0.00	\$ 705,000,000.00	\$ 0.00	\$ 705,000,000.00	\$ 628,971,351.00	\$ 76,028,649.00	\$ 591,192,039.00	83.9%	\$ 223,864,106.00	\$ 223,864,106.00	0.0%	\$ 223,864,106.00
DIVULGACIÓN , ASISTENCIA TÉCNICA Y CAPACITACIÓN DEL RECURSO HUMANO DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 50,000,000.00	\$ 0.00	\$ 0.00	\$ 50,000,000.00	\$ 0.00	\$ 50,000,000.00	\$ 50,000,000.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	\$ 0.00	0.0%	\$ 0.00
DISEÑO ORGANIZACIÓN Y PUESTA EN MARCHA DEL SISTEMA DE INVESTIGACIÓN DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 1,000,000,000.00	\$ 0.00	\$ 0.00	\$ 1,000,000,000.00	\$ 0.00	\$ 1,000,000,000.00	\$ 903,255,370.00	\$ 96,744,630.00	\$ 416,092,370.00	41.6%	\$ 100,412,191.00	\$ 100,412,191.00	24.1%	\$ 100,412,191.00
FUNCIONAMIENTO + INVERSION	\$ 28,323,692,343.00	\$ 1,411,522,843.00	\$ 0.00	\$ 29,735,215,186.00	\$ 696,000,000.00	\$ 29,039,215,186.00	\$ 25,117,949,676.73	\$ 3,921,265,509.27	\$ 9,399,429,215.10	32.4%	\$ 6,203,547,331.34	\$ 6,202,407,470.34	66.0%	\$ 6,202,407,470.34

CLASIF. DE CONFIDENCIALIDAD	IPB	CLASIF. DE INTEGRIDAD	A	CLASIF. DE DISPONIBILIDAD	1
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