

ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL															
EJECUCION PRESUPUESTAL A ABRIL 31 DE 2025															
DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	APR. DEFINITIVA	CDP	APR. DISPONIBLE	COMPROMISO	APR / COM	OBLIGACION	APR / OBL	ORDEN PAGO	COMP / PAGO	PAGOS
FUNCIONAMIENTO	\$ 49,826,078,281.00	\$ 0.00	\$ 0.00	\$ 49,826,078,281.00	\$ 9,201,836,531.00	\$ 40,624,241,750.00	\$ 39,231,122,165.97	\$ 1,393,119,584.03	\$ 12,533,497,113.90	30.9%	\$ 10,600,127,852.04	26.09%	\$ 10,578,717,361.87	84.4%	\$ 10,578,717,361.87
GASTOS DE PERSONAL	\$ 25,412,005,522.00	\$ 0.00	\$ 0.00	\$ 25,412,005,522.00	\$ 0.00	\$ 25,412,005,522.00	\$ 25,412,005,522.00	\$ 0.00	\$ 8,960,337,168.00	35.3%	\$ 8,960,337,168.00	35.26%	\$ 8,960,337,168.00	100.0%	\$ 8,960,337,168.00
SALARIO	\$ 16,393,559,581.00	\$ 0.00	\$ 0.00	\$ 16,393,559,581.00	\$ 0.00	\$ 16,393,559,581.00	\$ 16,393,559,581.00	\$ 0.00	\$ 4,865,560,626.00	29.7%	\$ 4,865,560,626.00	29.68%	\$ 4,865,560,626.00	100.0%	\$ 4,865,560,626.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 5,756,464,376.00	\$ 0.00	\$ 0.00	\$ 5,756,464,376.00	\$ 0.00	\$ 5,756,464,376.00	\$ 5,756,464,376.00	\$ 0.00	\$ 1,938,247,050.00	33.7%	\$ 1,938,247,050.00	33.67%	\$ 1,938,247,050.00	100.0%	\$ 1,938,247,050.00
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 886,727,712.00	\$ 0.00	\$ 0.00	\$ 886,727,712.00	\$ 0.00	\$ 886,727,712.00	\$ 886,727,712.00	\$ 0.00	\$ 92,979,531.00	10.5%	\$ 92,979,531.00	10.49%	\$ 92,979,531.00	100.0%	\$ 92,979,531.00
SALARIO	\$ 1,907,524,070.00	\$ 0.00	\$ 0.00	\$ 1,907,524,070.00	\$ 0.00	\$ 1,907,524,070.00	\$ 1,907,524,070.00	\$ 0.00	\$ 1,658,605,261.00	87.0%	\$ 1,658,605,261.00	86.95%	\$ 1,658,605,261.00	100.0%	\$ 1,658,605,261.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 467,729,783.00	\$ 0.00	\$ 0.00	\$ 467,729,783.00	\$ 0.00	\$ 467,729,783.00	\$ 467,729,783.00	\$ 0.00	\$ 404,944,700.00	86.6%	\$ 404,944,700.00	86.58%	\$ 404,944,700.00	100.0%	\$ 404,944,700.00
ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 4,676,797,953.00	\$ 0.00	\$ 0.00	\$ 4,676,797,953.00	\$ 0.00	\$ 4,676,797,953.00	\$ 4,008,253,011.97	\$ 668,544,941.03	\$ 2,348,475,415.90	50.2%	\$ 1,219,973,853.04	26.09%	\$ 1,199,763,362.87	51.1%	\$ 1,199,763,362.87
ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 67,713,953.00	\$ 0.00	\$ 0.00	\$ 67,713,953.00	\$ 0.00	\$ 67,713,953.00	\$ 67,713,953.00	\$ 0.00	\$ 67,713,953.00	100.0%	\$ 62,874,782.00	92.85%	\$ 62,874,782.00	92.9%	\$ 62,874,782.00
ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 4,609,084,000.00	\$ 0.00	\$ 0.00	\$ 4,609,084,000.00	\$ 0.00	\$ 4,609,084,000.00	\$ 3,940,539,058.97	\$ 668,544,941.03	\$ 2,280,761,462.90	49.5%	\$ 1,157,099,071.04	25.10%	\$ 1,136,888,580.87	49.8%	\$ 1,136,888,580.87
TRANSFERENCIAS CORRIENTES	\$ 18,321,134,185.00	\$ 0.00	\$ 0.00	\$ 18,321,134,185.00	\$ 9,201,836,531.00	\$ 9,119,297,654.00	\$ 9,043,365,430.00	\$ 75,932,224.00	\$ 545,443,123.00	6.0%	\$ 222,799,093.00	2.44%	\$ 222,799,093.00	40.8%	\$ 222,799,093.00
OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGPPN	\$ 8,127,443,185.00	\$ 0.00	\$ 0.00	\$ 8,127,443,185.00	\$ 8,127,443,185.00	\$ 8,127,443,185.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGPPN	\$ 9,335,221,800.00	\$ 0.00	\$ 0.00	\$ 9,335,221,800.00	\$ 1,074,393,346.00	\$ 8,260,828,454.00	\$ 8,260,828,454.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
TRANSFERENCIAS BIENESTAR UNIVERSITARIO (LEY 30 DE 1992)	\$ 628,015,000.00	\$ 0.00	\$ 0.00	\$ 628,015,000.00	\$ 0.00	\$ 628,015,000.00	\$ 628,015,000.00	\$ 0.00	\$ 539,982,123.00	86.0%	\$ 217,338,093.00	34.61%	\$ 217,338,093.00	40.2%	\$ 217,338,093.00
INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	\$ 5,461,000.00	\$ 0.00	\$ 0.00	\$ 5,461,000.00	\$ 0.00	\$ 5,461,000.00	\$ 5,461,000.00	\$ 0.00	\$ 5,461,000.00	100.0%	\$ 5,461,000.00	100.00%	\$ 5,461,000.00	100.0%	\$ 5,461,000.00
SENTENCIAS Y CONCILIACIONES	\$ 224,993,200.00	\$ 0.00	\$ 0.00	\$ 224,993,200.00	\$ 0.00	\$ 224,993,200.00	\$ 149,060,976.00	\$ 75,932,224.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN	\$ 1,260,000,000.00	\$ 0.00	\$ 0.00	\$ 1,260,000,000.00	\$ 0.00	\$ 1,260,000,000.00	\$ 711,308,202.00	\$ 548,691,798.00	\$ 623,206,853.00	49.5%	\$ 140,983,184.00	11.19%	\$ 139,783,184.00	0.0%	\$ 139,783,184.00
SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	\$ 1,260,000,000.00	\$ 0.00	\$ 0.00	\$ 1,260,000,000.00	\$ 0.00	\$ 1,260,000,000.00	\$ 711,308,202.00	\$ 548,691,798.00	\$ 623,206,853.00	49.5%	\$ 140,983,184.00	11.19%	\$ 139,783,184.00	0.0%	\$ 139,783,184.00
GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	\$ 156,140,621.00	\$ 0.00	\$ 0.00	\$ 156,140,621.00	\$ 0.00	\$ 156,140,621.00	\$ 56,190,000.00	\$ 99,950,621.00	\$ 56,034,554.00	35.9%	\$ 56,034,554.00	35.89%	\$ 56,034,554.00	\$ 0.00	\$ 56,034,554.00
IMPUESTOS	\$ 56,776,500.00	\$ 0.00	\$ 0.00	\$ 56,776,500.00	\$ 0.00	\$ 56,776,500.00	\$ 56,190,000.00	\$ 586,500.00	\$ 56,034,554.00	98.7%	\$ 56,034,554.00	98.69%	\$ 56,034,554.00	0.0%	\$ 56,034,554.00
CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 99,364,121.00	\$ 0.00	\$ 0.00	\$ 99,364,121.00	\$ 0.00	\$ 99,364,121.00	\$ 0.00	\$ 99,364,121.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
INVERSION	\$ 19,207,038,725.00	\$ 0.00	\$ 0.00	\$ 19,207,038,725.00	\$ 0.00	\$ 19,207,038,725.00	\$ 15,264,979,329.49	\$ 3,942,059,395.51	\$ 5,755,276,572.20	30.0%	\$ 2,286,170,253.76	11.90%	\$ 2,186,420,529.23	38.0%	\$ 2,186,420,529.23
ADQUISICIÓN , DOTACIÓN, REPOSICIÓN, REMODELACIÓN, ADECUACIÓN Y RECUPERACIÓN DE LA PLANTA FÍSICA DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL.. BOGOTÁ	\$ 11,623,038,725.00	\$ 0.00	\$ 0.00	\$ 11,623,038,725.00	\$ 0.00	\$ 11,623,038,725.00	\$ 8,406,306,085.80	\$ 3,216,732,639.20	\$ 2,491,140,605.17	21.4%	\$ 1,195,925,473.06	10.29%	\$ 1,192,082,830.53	47.9%	\$ 1,192,082,830.53
DIVULGACIÓN , ASISTENCIA TÉCNICA Y CAPACITACIÓN DEL RECURSO HUMANO DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL.. BOGOTÁ	\$ 6,084,000,000.00	\$ 0.00	\$ 0.00	\$ 6,084,000,000.00	\$ 0.00	\$ 6,084,000,000.00	\$ 5,851,400,645.46	\$ 232,599,354.54	\$ 2,431,416,732.80	40.0%	\$ 874,135,762.80	14.37%	\$ 783,066,180.80	0.0%	\$ 783,066,180.80
DISEÑO ORGANIZACIÓN Y PUESTA EN MARCHA DEL SISTEMA DE INVESTIGACIÓN DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 1,500,000,000.00	\$ 0.00	\$ 0.00	\$ 1,500,000,000.00	\$ 0.00	\$ 1,500,000,000.00	\$ 1,007,272,598.23	\$ 492,727,401.77	\$ 832,719,234.23	55.5%	\$ 216,109,017.90	14.41%	\$ 211,271,517.90	25.4%	\$ 211,271,517.90
TOTAL PRESUPUESTO	\$ 69,033,117,006.00	\$ 0.00	\$ 0.00	\$ 69,033,117,006.00	\$ 9,201,836,531.00	\$ 59,831,280,475.00	\$ 54,496,101,495.46	\$ 5,335,178,979.54	\$ 18,288,773,686.10	30.6%	\$ 12,886,298,105.80	21.54%	\$ 12,765,137,891.10	69.8%	\$ 12,765,137,891.10
				CLASIF. DE CONFIDENCIALIDAD	IPB	CLASIF. DE INTEGRIDAD	A	CLASIF. DE DISPONIBILIDAD	1						