

ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL  
EJECUCION PRESUPUESTAL ABRIL 2026

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
<b>FUNCIONAMIENTO</b>	\$ 50,721,812,884.00	\$ 5,028,901,310.00	\$ 880,000,000.00	\$ 54,870,714,194.00	\$ 4,881,920,931.00	\$ 49,988,793,263.00	\$ 42,080,144,241.32	\$ 7,908,649,021.68	\$ 19,791,982,626.24	39.6%	\$ 13,597,505,642.31	27.20%	\$ 13,578,116,951.31	68.6%	\$ 13,578,116,951.31
<b>GASTOS DE PERSONAL</b>	\$ 30,198,803,000.00	\$ 2,367,085,773.00	\$ 0.00	\$ 32,565,888,773.00	\$ 0.00	\$ 32,565,888,773.00	\$ 30,198,803,000.00	\$ 2,367,085,773.00	\$ 10,779,365,346.00	33.1%	\$ 10,764,166,110.00	33.05%	\$ 10,762,693,139.00	99.8%	\$ 10,762,693,139.00
SALARIO	\$ 16,936,582,000.00	\$ 0.00	\$ 0.00	\$ 16,936,582,000.00	\$ 0.00	\$ 16,936,582,000.00	\$ 16,936,582,000.00	\$ 0.00	\$ 5,516,537,842.00	32.6%	\$ 5,506,662,978.00	32.51%	\$ 5,505,190,007.00	99.79%	\$ 5,505,190,007.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 5,195,519,000.00	\$ 0.00	\$ 0.00	\$ 5,195,519,000.00	\$ 0.00	\$ 5,195,519,000.00	\$ 5,195,519,000.00	\$ 0.00	\$ 2,044,645,852.00	39.4%	\$ 2,042,820,122.00	39.32%	\$ 2,042,820,122.00	99.91%	\$ 2,042,820,122.00
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 850,521,000.00	\$ 0.00	\$ 0.00	\$ 850,521,000.00	\$ 0.00	\$ 850,521,000.00	\$ 850,521,000.00	\$ 0.00	\$ 82,257,001.00	9.7%	\$ 78,758,359.00	9.26%	\$ 78,758,359.00	95.75%	\$ 78,758,359.00
SALARIO	\$ 5,873,968,000.00	\$ 1,764,489,675.00	\$ 0.00	\$ 7,638,457,675.00	\$ 0.00	\$ 7,638,457,675.00	\$ 5,873,968,000.00	\$ 1,764,489,675.00	\$ 2,472,395,239.00	32.4%	\$ 2,472,395,239.00	32.37%	\$ 2,472,395,239.00	100.00%	\$ 2,472,395,239.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 1,342,213,000.00	\$ 602,596,098.00	\$ 0.00	\$ 1,944,809,098.00	\$ 0.00	\$ 1,944,809,098.00	\$ 1,342,213,000.00	\$ 602,596,098.00	\$ 663,529,412.00	34.1%	\$ 663,529,412.00	34.12%	\$ 663,529,412.00	100.00%	\$ 663,529,412.00
<b>ADQUISICIÓN DE BIENES Y SERVICIOS</b>	\$ 12,161,797,953.00	\$ 1,191,794,153.00	\$ 20,000,000.00	\$ 13,333,592,106.00	\$ 0.00	\$ 13,333,592,106.00	\$ 9,505,994,618.32	\$ 3,827,597,487.68	\$ 6,711,396,204.24	50.3%	\$ 2,021,085,369.31	15.16%	\$ 2,003,169,649.31	29.8%	\$ 2,003,169,649.31
ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 67,713,953.00	\$ 1,191,794,153.00	\$ 0.00	\$ 1,259,508,106.00	\$ 0.00	\$ 1,259,508,106.00	\$ 0.00	\$ 1,259,508,106.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	#;DIV0!	\$ 0.00
ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 12,094,084,000.00	\$ 0.00	\$ 20,000,000.00	\$ 12,074,084,000.00	\$ 0.00	\$ 12,074,084,000.00	\$ 9,505,994,618.32	\$ 2,568,089,381.68	\$ 6,711,396,204.24	55.6%	\$ 2,021,085,369.31	16.74%	\$ 2,003,169,649.31	29.85%	\$ 2,003,169,649.31
<b>TRANSFERENCIAS CORRIENTES</b>	\$ 6,868,793,931.00	\$ 650,021,384.00	\$ 860,000,000.00	\$ 6,658,815,315.00	\$ 4,881,920,931.00	\$ 1,776,894,384.00	\$ 960,781,623.00	\$ 816,112,761.00	\$ 912,839,676.00	51.4%	\$ 317,592,331.00	17.87%	\$ 317,592,331.00	34.8%	\$ 317,592,331.00
OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DGPPN	\$ 4,162,304,931.00	\$ 0.00	\$ 60,000,000.00	\$ 4,102,304,931.00	\$ 4,102,304,931.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00
OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DGPPN	\$ 1,579,616,000.00	\$ 0.00	\$ 800,000,000.00	\$ 779,616,000.00	\$ 779,616,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00
TRANSFERENCIAS BIENESTAR UNIVERSITARIO (LEY 30 DE 1992)	\$ 0.00	\$ 590,021,384.00	\$ 0.00	\$ 590,021,384.00	\$ 0.00	\$ 590,021,384.00	\$ 0.00	\$ 590,021,384.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.00%	\$ 0.00
TRANSFERENCIAS BIENESTAR UNIVERSITARIO (LEY 30 DE 1992)	\$ 896,418,000.00	\$ 0.00	\$ 0.00	\$ 896,418,000.00	\$ 0.00	\$ 896,418,000.00	\$ 895,320,623.00	\$ 1,097,377.00	\$ 895,320,623.00	99.9%	\$ 300,073,278.00	33.47%	\$ 300,073,278.00	33.52%	\$ 300,073,278.00
INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	\$ 5,461,000.00	\$ 60,000,000.00	\$ 0.00	\$ 65,461,000.00	\$ 0.00	\$ 65,461,000.00	\$ 65,461,000.00	\$ 0.00	\$ 17,519,053.00	26.8%	\$ 17,519,053.00	26.76%	\$ 17,519,053.00	100.00%	\$ 17,519,053.00
SENTENCIAS Y CONCILIACIONES	\$ 224,994,000.00	\$ 0.00	\$ 0.00	\$ 224,994,000.00	\$ 0.00	\$ 224,994,000.00	\$ 0.00	\$ 224,994,000.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.00%	\$ 0.00
<b>GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN</b>	\$ 1,300,320,000.00	\$ 800,000,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 1,325,160,000.00	\$ 775,160,000.00	\$ 1,300,320,000.00	61.9%	\$ 406,600,432.00	19.36%	\$ 406,600,432.00	0.0%	\$ 406,600,432.00
SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	\$ 1,300,320,000.00	\$ 800,000,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 1,325,160,000.00	\$ 775,160,000.00	\$ 1,300,320,000.00	61.9%	\$ 406,600,432.00	19.36%	\$ 406,600,432.00	31.27%	\$ 406,600,432.00
<b>GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA</b>	\$ 192,098,000.00	\$ 20,000,000.00	\$ 0.00	\$ 212,098,000.00	\$ 0.00	\$ 212,098,000.00	\$ 89,405,000.00	\$ 122,693,000.00	\$ 88,061,400.00	41.5%	\$ 88,061,400.00	41.52%	\$ 88,061,400.00	\$ 0.00	\$ 88,061,400.00
IMPUESTOS	\$ 89,554,000.00	\$ 0.00	\$ 0.00	\$ 89,554,000.00	\$ 0.00	\$ 89,554,000.00	\$ 89,405,000.00	\$ 149,000.00	\$ 88,061,400.00	98.3%	\$ 88,061,400.00	98.33%	\$ 88,061,400.00	100.00%	\$ 88,061,400.00
CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 102,544,000.00	\$ 0.00	\$ 0.00	\$ 102,544,000.00	\$ 0.00	\$ 102,544,000.00	\$ 0.00	\$ 102,544,000.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.00%	\$ 0.00
MULTAS, SANCIONES E INTERESES DE MORA	\$ 0.00	\$ 20,000,000.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.00%	\$ 0.00
<b>INVERSION</b>	\$ 28,036,948,202.00	\$ 0.00	\$ 0.00	\$ 28,036,948,202.00	\$ 0.00	\$ 28,036,948,202.00	\$ 11,066,407,686.55	\$ 16,970,540,515.45	\$ 6,303,689,593.00	22.5%	\$ 2,772,445,941.00	9.89%	\$ 2,742,028,842.00	43.5%	\$ 2,742,028,842.00
ADQUISICIÓN, DOTACIÓN, REPOSICIÓN, REMODELACIÓN, ADECUACIÓN Y RECUPERACIÓN DE LA PLANTA FÍSICA DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 21,182,867,000.00	\$ 0.00	\$ 0.00	\$ 21,182,867,000.00	\$ 0.00	\$ 21,182,867,000.00	\$ 6,643,022,392.50	\$ 14,539,844,607.50	\$ 3,301,272,489.00	15.6%	\$ 1,739,487,374.00	8.21%	\$ 1,734,274,492.00	52.53%	\$ 1,734,274,492.00
DIVULGACIÓN, ASISTENCIA TÉCNICA Y CAPACITACIÓN DEL RECURSO HUMANO DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 4,254,081,202.00	\$ 0.00	\$ 0.00	\$ 4,254,081,202.00	\$ 0.00	\$ 4,254,081,202.00	\$ 3,827,970,779.00	\$ 426,110,423.00	\$ 2,588,587,781.00	60.8%	\$ 825,885,068.00	19.41%	\$ 805,598,976.00	31.12%	\$ 805,598,976.00
DISEÑO ORGANIZACIÓN Y PUESTA EN MARCHA DEL SISTEMA DE INVESTIGACIÓN DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 2,600,000,000.00	\$ 0.00	\$ 0.00	\$ 2,600,000,000.00	\$ 0.00	\$ 2,600,000,000.00	\$ 595,414,515.05	\$ 2,004,585,484.95	\$ 413,829,323.00	15.9%	\$ 207,073,499.00	7.96%	\$ 202,155,374.00	48.85%	\$ 202,155,374.00
<b>TOTAL PRESUPUESTO</b>	\$ 78,758,761,086.00	\$ 5,028,901,310.00	\$ 880,000,000.00	\$ 82,907,662,396.00	\$ 4,881,920,931.00	\$ 78,025,741,465.00	\$ 53,146,551,927.87	\$ 24,879,189,537.13	\$ 26,095,672,219.24	33.4%	\$ 16,369,951,583.31	20.98%	\$ 16,320,145,793.31	62.5%	\$ 16,320,145,793.31