

EESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL
EJECUCION PRESUPUESTAL DE GASTOS A JULIO 31 DE 2019

\$ 13,320,396,743.14

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	\$ 19,229,328,945.42	\$ 2,445,727,539.58	\$ 12,198,274,729.89	56.3%	\$ 11,342,912,519.10	\$ 11,221,443,646.14	92.0%	\$ 11,221,443,646.14
GASTOS DE PERSONAL	\$ 15,700,000,000.00	\$ 0.00	\$ 0.00	\$ 15,700,000,000.00	\$ 0.00	\$ 15,700,000,000.00	\$ 15,319,364,914.00	\$ 380,635,086.00	\$ 9,409,746,808.00	59.9%	\$ 9,402,011,313.00	\$ 9,402,011,313.00	99.9%	\$ 9,402,011,313.00
SALARIO	\$ 10,407,000,000.00	\$ 0.00	\$ 0.00	\$ 10,407,000,000.00	\$ 0.00	\$ 10,407,000,000.00	\$ 10,407,000,000.00	\$ 0.00	\$ 5,736,429,876.00	55.1%	\$ 5,728,694,381.00	\$ 5,728,694,381.00	99.9%	\$ 5,728,694,381.00
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	\$ 2,214,181,688.00	64.9%	\$ 2,214,181,688.00	\$ 2,214,181,688.00	100.0%	\$ 2,214,181,688.00
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 131,000,000.00	\$ 0.00	\$ 0.00	\$ 131,000,000.00	\$ 0.00	\$ 131,000,000.00	\$ 126,290,486.00	\$ 4,709,514.00	\$ 86,858,068.00	66.3%	\$ 86,858,068.00	\$ 86,858,068.00	100.0%	\$ 86,858,068.00
SALARIO	\$ 1,407,000,000.00	\$ 0.00	\$ 0.00	\$ 1,407,000,000.00	\$ 0.00	\$ 1,407,000,000.00	\$ 1,136,911,470.00	\$ 270,088,530.00	\$ 1,135,568,204.00	80.7%	\$ 1,135,568,204.00	\$ 1,135,568,204.00	100.0%	\$ 1,135,568,204.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 345,000,000.00	\$ 0.00	\$ 0.00	\$ 345,000,000.00	\$ 0.00	\$ 345,000,000.00	\$ 239,162,958.00	\$ 105,837,042.00	\$ 236,708,972.00	68.6%	\$ 236,708,972.00	\$ 236,708,972.00	100.0%	\$ 236,708,972.00
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	\$ 2,711,378,987.44	\$ 31,654,654.56	\$ 2,082,363,086.91	75.9%	\$ 1,483,970,248.60	\$ 1,378,970,075.64	66.2%	\$ 1,378,970,075.64
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	\$ 57,000,000.00	100.0%	\$ 57,000,000.00	\$ 31,587,500.00	55.4%	\$ 31,587,500.00
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	\$ 2,654,378,987.44	\$ 31,654,654.56	\$ 2,025,363,086.91	75.4%	\$ 1,426,970,248.60	\$ 1,347,382,575.64	66.5%	\$ 1,347,382,575.64
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	\$ 574,225,203.98	\$ 1,533,297,639.02	\$ 531,294,994.98	25.2%	\$ 327,493,116.72	\$ 311,424,256.72	58.6%	\$ 311,424,256.72
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	\$ 485,788,877.76	\$ 10,211,122.24	\$ 442,858,668.76	89.3%	\$ 239,056,790.50	\$ 222,987,930.50	50.4%	\$ 222,987,930.50
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	\$ 88,436,326.22	44.2%	\$ 88,436,326.22	\$ 88,436,326.22	0.0%	\$ 88,436,326.22
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	\$ 621,859,840.00	\$ 458,140,160.00	\$ 172,369,840.00	16.0%	\$ 126,937,840.78	\$ 126,538,000.78	73.4%	\$ 126,538,000.78
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	\$ 621,859,840.00	\$ 458,140,160.00	\$ 172,369,840.00	16.0%	\$ 126,937,840.78	\$ 126,538,000.78	73.4%	\$ 126,538,000.78
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	\$ 7,093,005,557.54	\$ 271,153,143.46	\$ 3,910,649,935.14	53.1%	\$ 2,145,951,289.97	\$ 1,862,850,445.88	47.5%	\$ 1,855,623,402.88
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	\$ 670,158,701.00	\$ 0.00	\$ 662,885,112.00	98.9%	\$ 409,078,363.00	\$ 409,078,363.00	60.6%	\$ 401,851,320.00
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	\$ 4,691,798,536.54	\$ 247,201,463.46	\$ 2,044,888,606.14	41.4%	\$ 1,115,558,594.11	\$ 874,484,401.02		\$ 874,484,401.02
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	\$ 696,805,320.00	\$ 8,194,680.00	\$ 668,721,498.00	94.9%	\$ 408,998,136.86	\$ 382,384,960.86	0.0%	\$ 382,384,960.86
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	\$ 984,243,000.00	\$ 15,757,000.00	\$ 534,154,719.00	53.4%	\$ 212,316,196.00	\$ 196,902,721.00	36.9%	\$ 196,902,721.00
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	\$ 26,322,334,502.96	\$ 2,716,880,683.04	\$ 16,108,924,665.03	55.5%	\$ 13,488,863,809.07	\$ 13,084,294,092.02	81.2%	\$ 13,077,067,049.02

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