

ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL

EJECUCION PRESUPUESTAL A JUNIO 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	\$ 12,666,424,666.00	\$ 12,666,424,666.00	\$ 49,826,078,281.00	\$ 4,796,240,319.00	\$ 45,029,837,962.00	\$ 38,547,601,953.70	\$ 6,482,236,008.30	\$ 22,063,754,577.72	49.0%	\$ 19,623,585,170.39	43.58%	\$ 18,865,209,405.72	85.5%	\$ 18,865,209,405.72
GASTOS DE PERSONAL	\$ 25,412,005,522.00	\$ 4,405,596,212.00	\$ 0.00	\$ 29,817,601,734.00	\$ 0.00	\$ 29,817,601,734.00	\$ 29,817,601,734.00	\$ 0.00	\$ 16,549,619,115.00	55.5%	\$ 16,542,173,856.00	55.48%	\$ 15,841,264,758.00	95.7%	\$ 15,841,264,758.00
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	\$ 8,536,081,166.00	52.1%	\$ 8,531,539,440.00	52.04%	\$ 7,923,973,082.00	92.8%	\$ 7,923,973,082.00
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	\$ 3,230,112,867.00	56.1%	\$ 3,229,215,127.00	56.10%	\$ 3,136,041,882.00	97.1%	\$ 3,136,041,882.00
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	\$ 168,523,444.00	19.0%	\$ 166,517,651.00	18.78%	\$ 166,348,156.00	98.7%	\$ 166,348,156.00
SALARIO	\$ 1,907,524,070.00	\$ 3,612,084,729.00	\$ 0.00	\$ 5,519,608,799.00	\$ 0.00	\$ 5,519,608,799.00	\$ 5,519,608,799.00	\$ 0.00	\$ 3,867,834,838.00	70.1%	\$ 3,867,834,838.00	70.07%	\$ 3,867,834,838.00	100.0%	\$ 3,867,834,838.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 467,729,783.00	\$ 793,511,483.00	\$ 0.00	\$ 1,261,241,266.00	\$ 0.00	\$ 1,261,241,266.00	\$ 1,261,241,266.00	\$ 0.00	\$ 747,066,800.00	59.2%	\$ 747,066,800.00	59.23%	\$ 747,066,800.00	100.0%	\$ 747,066,800.00
ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 4,676,797,953.00	\$ 7,990,221,800.00	\$ 0.00	\$ 12,667,019,753.00	\$ 0.00	\$ 12,667,019,753.00	\$ 7,155,396,913.70	\$ 5,511,622,839.30	\$ 4,142,265,539.72	32.7%	\$ 2,363,633,029.39	18.66%	\$ 2,355,466,362.72	56.9%	\$ 2,355,466,362.72
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%	\$ 67,052,297.00	99.02%	\$ 67,052,297.00	99.0%	\$ 67,052,297.00
ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 4,609,084,000.00	\$ 7,990,221,800.00	\$ 0.00	\$ 12,599,305,800.00	\$ 0.00	\$ 12,599,305,800.00	\$ 7,087,682,960.70	\$ 5,511,622,839.30	\$ 4,074,551,586.72	32.3%	\$ 2,296,580,732.39	18.23%	\$ 2,288,414,065.72	56.2%	\$ 2,288,414,065.72
TRANSFERENCIAS CORRIENTES	\$ 18,321,134,185.00	\$ 240,606,654.00	\$ 12,666,424,666.00	\$ 5,895,316,173.00	\$ 4,796,240,319.00	\$ 1,099,075,854.00	\$ 781,305,728.00	\$ 317,770,126.00	\$ 668,370,193.00	60.8%	\$ 354,394,000.00	32.24%	\$ 350,794,000.00	52.5%	\$ 350,794,000.00
OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGPPN	\$ 8,127,443,185.00	\$ 0.00	\$ 4,405,596,212.00	\$ 3,721,846,973.00	\$ 3,721,846,973.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	0.0%	\$ 0.00	0.0%	\$ 0.00
OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGPPN	\$ 9,335,221,800.00	\$ 0.00	\$ 8,260,828,454.00	\$ 1,074,393,346.00	\$ 1,074,393,346.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	0.0%	\$ 0.00	0.0%	\$ 0.00
TRANSFERENCIAS BIENESTAR UNIVERSITARIO (LEY 30 DE 1992)	\$ 628,015,000.00	\$ 240,606,654.00	\$ 0.00	\$ 868,621,654.00	\$ 0.00	\$ 868,621,654.00	\$ 718,093,393.00	\$ 150,528,261.00	\$ 650,909,193.00	74.9%	\$ 336,933,000.00	38.79%	\$ 333,333,000.00	51.2%	\$ 333,333,000.00
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	\$ 57,751,335.00	\$ 167,241,865.00	\$ 12,000,000.00	5.3%	\$ 12,000,000.00	5.33%	\$ 12,000,000.00	100.0%	\$ 12,000,000.00
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	\$ 726,157,578.00	\$ 533,842,422.00	\$ 636,367,953.00	50.5%	\$ 302,508,508.00	24.01%	\$ 256,808,508.00	0.0%	\$ 256,808,508.00
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	\$ 726,157,578.00	\$ 533,842,422.00	\$ 636,367,953.00	50.5%	\$ 302,508,508.00	24.01%	\$ 256,808,508.00	40.4%	\$ 256,808,508.00
GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	\$ 156,140,621.00	\$ 30,000,000.00	\$ 0.00	\$ 186,140,621.00	\$ 0.00	\$ 186,140,621.00	\$ 67,140,000.00	\$ 119,000,621.00	\$ 67,131,777.00	36.1%	\$ 60,875,777.00	32.70%	\$ 60,875,777.00	\$ 0.00	\$ 60,875,777.00
IMPUESTOS	\$ 56,776,500.00	\$ 30,000,000.00	\$ 0.00	\$ 86,776,500.00	\$ 0.00	\$ 86,776,500.00	\$ 67,140,000.00	\$ 19,636,500.00	\$ 67,131,777.00	77.4%	\$ 60,875,777.00	70.15%	\$ 60,875,777.00	0.0%	\$ 60,875,777.00
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	\$ 16,489,170,231.54	\$ 2,717,868,493.46	\$ 6,891,892,945.11	35.9%	\$ 3,678,431,002.85	19.15%	\$ 3,646,214,412.47	52.9%	\$ 3,646,214,412.47
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	\$ 9,538,835,029.85	\$ 2,084,203,695.15	\$ 3,234,459,697.70	27.8%	\$ 1,665,611,497.77	14.33%	\$ 1,653,966,222.77	51.1%	\$ 1,653,966,222.77
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	\$ 5,854,486,173.46	\$ 229,513,826.54	\$ 2,626,518,697.80	43.2%	\$ 1,320,783,747.80	21.71%	\$ 1,307,288,414.80	49.8%	\$ 1,307,288,414.80
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	\$ 1,095,849,028.23	\$ 404,150,971.77	\$ 1,030,914,549.61	68.7%	\$ 692,035,757.28	46.14%	\$ 684,959,774.90	66.4%	\$ 684,959,774.90
TOTAL PRESUPUESTO	\$ 69,033,117,006.00	\$ 12,666,424,666.00	\$ 12,666,424,666.00	\$ 69,033,117,006.00	\$ 4,796,240,319.00	\$ 64,236,876,687.00	\$ 55,036,772,185.24	\$ 9,200,104,501.76	\$ 28,955,647,522.83	45.1%	\$ 23,302,016,173.24	36.28%	\$ 22,511,423,818.19	77.7%	\$ 22,511,423,818.19