

ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL

EJECUCION PRESUPUESTAL A MAYO 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	\$ 36,077,314,203.49	\$ 8,952,523,758.51	\$ 16,087,014,837.02	35.7%	\$ 13,847,837,753.49	30.75%	\$ 13,833,982,279.49	86.0%	\$ 13,833,982,279.49
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	\$ 11,511,709,801.00	38.6%	\$ 11,511,709,801.00	38.61%	\$ 11,505,159,993.00	99.9%	\$ 11,505,159,993.00
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	\$ 6,144,863,684.00	37.5%	\$ 6,144,863,684.00	37.48%	\$ 6,144,863,684.00	100.0%	\$ 6,144,863,684.00
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	\$ 2,462,716,883.00	42.8%	\$ 2,462,716,883.00	42.78%	\$ 2,456,486,383.00	99.7%	\$ 2,456,486,383.00
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	\$ 116,011,389.00	13.1%	\$ 116,011,389.00	13.08%	\$ 116,011,389.00	100.0%	\$ 116,011,389.00
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	\$ 2,238,665,645.00	40.6%	\$ 2,238,665,645.00	40.56%	\$ 2,238,346,337.00	100.0%	\$ 2,238,346,337.00
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	\$ 549,452,200.00	43.6%	\$ 549,452,200.00	43.56%	\$ 549,452,200.00	100.0%	\$ 549,452,200.00
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	\$ 4,757,191,088.49	\$ 7,909,828,664.51	\$ 3,258,579,503.02	25.7%	\$ 1,784,277,816.49	14.09%	\$ 1,776,972,150.49	54.5%	\$ 1,776,972,150.49
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	\$ 4,689,477,135.49	\$ 7,909,828,664.51	\$ 3,190,865,550.02	25.3%	\$ 1,717,225,519.49	13.63%	\$ 1,709,919,853.49	53.6%	\$ 1,709,919,853.49
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	\$ 709,223,803.00	\$ 389,852,051.00	\$ 623,025,803.00	56.7%	\$ 281,746,963.00	25.63%	\$ 281,746,963.00	45.2%	\$ 281,746,963.00
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	0.00%	\$ 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	0.00%	\$ 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	\$ 691,762,803.00	\$ 176,858,851.00	\$ 617,564,803.00	71.1%	\$ 276,285,963.00	31.81%	\$ 276,285,963.00	44.7%	\$ 276,285,963.00
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	\$ 12,000,000.00	\$ 212,993,200.00	\$ 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	\$ 726,157,578.00	\$ 533,842,422.00	\$ 626,567,953.00	49.7%	\$ 202,971,396.00	16.11%	\$ 202,971,396.00	0.0%	\$ 202,971,396.00
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	\$ 626,567,953.00	49.7%	\$ 202,971,396.00	16.11%	\$ 202,971,396.00	0.0%	\$ 202,971,396.00
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%	\$ 67,131,777.00	36.07%	\$ 67,131,777.00	\$ 0.00	\$ 67,131,777.00
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%	\$ 67,131,777.00	77.36%	\$ 67,131,777.00	0.0%	\$ 67,131,777.00
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	\$ 16,777,822,490.88	\$ 2,429,216,234.12	\$ 6,272,856,743.31	32.7%	\$ 2,752,263,015.83	14.33%	\$ 2,723,586,041.83	43.4%	\$ 2,723,586,041.83
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	\$ 9,950,075,351.19	\$ 1,672,963,373.81	\$ 2,752,803,401.28	23.7%	\$ 1,401,679,751.13	12.06%	\$ 1,401,679,751.13	50.9%	\$ 1,401,679,751.13
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	\$ 5,735,838,611.46	\$ 348,161,388.54	\$ 2,559,700,365.80	42.1%	\$ 1,104,133,138.80	18.15%	\$ 1,078,089,573.80	0.0%	\$ 1,078,089,573.80
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	\$ 1,091,908,528.23	\$ 408,091,471.77	\$ 960,352,976.23	64.0%	\$ 246,450,125.90	16.43%	\$ 243,816,716.90	25.4%	\$ 243,816,716.90
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	\$ 52,855,136,694.37	\$ 11,381,739,992.63	\$ 22,359,871,580.33	34.8%	\$ 16,600,100,769.32	25.84%	\$ 16,557,568,321.32	74.1%	\$ 16,557,568,321.32