

**ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL**  
**EJECUCION PRESUPUESTAL A JULIO 31 DE 2024**

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>	<b>\$ 41,596,624,660.00</b>	<b>\$ 2,805,329,351.00</b>	<b>\$ 2,805,329,351.00</b>	<b>\$ 41,596,624,660.00</b>	<b>\$ 9,054,418,412.00</b>	<b>\$ 32,542,206,248.00</b>	<b>\$ 31,690,404,537.61</b>	<b>\$ 851,801,710.39</b>	<b>\$ 20,873,271,874.83</b>	<b>64.1%</b>	<b>\$ 19,553,059,219.07</b>	<b>60.09%</b>	<b>\$ 19,538,648,694.07</b>	<b>93.6%</b>	<b>\$ 19,538,648,694.07</b>
<b>GASTOS DE PERSONAL</b>	<b>\$ 22,848,311,744.00</b>	<b>\$ 2,805,329,351.00</b>	<b>\$ 0.00</b>	<b>\$ 25,653,641,095.00</b>	<b>\$ 0.00</b>	<b>\$ 25,653,641,095.00</b>	<b>\$ 25,653,641,095.00</b>	<b>\$ 0.00</b>	<b>\$ 15,843,085,785.23</b>	<b>61.8%</b>	<b>\$ 15,840,842,676.23</b>	<b>61.75%</b>	<b>\$ 15,840,842,676.23</b>	<b>100.0%</b>	<b>\$ 15,840,842,676.23</b>
SALARIO	\$ 14,857,412,525.00	\$ 0.00	\$ 0.00	\$ 14,857,412,525.00	\$ 0.00	\$ 14,857,412,525.00	\$ 14,857,412,525.00	\$ 0.00	\$ 8,692,322,432.23	58.5%	\$ 8,692,322,432.23	58.50%	\$ 8,692,322,432.23	100.0%	\$ 8,692,322,432.23
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 4,955,511,096.00	\$ 0.00	\$ 0.00	\$ 4,955,511,096.00	\$ 0.00	\$ 4,955,511,096.00	\$ 4,955,511,096.00	\$ 0.00	\$ 3,644,418,163.00	73.5%	\$ 3,644,418,163.00	73.54%	\$ 3,644,418,163.00	100.0%	\$ 3,644,418,163.00
REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 779,900,655.00	\$ 0.00	\$ 0.00	\$ 779,900,655.00	\$ 0.00	\$ 779,900,655.00	\$ 779,900,655.00	\$ 0.00	\$ 198,696,725.00	25.5%	\$ 198,696,725.00	25.48%	\$ 198,696,725.00	100.0%	\$ 198,696,725.00
SALARIO	\$ 1,811,341,819.00	\$ 2,571,611,951.00	\$ 0.00	\$ 4,382,953,770.00	\$ 0.00	\$ 4,382,953,770.00	\$ 4,382,953,770.00	\$ 0.00	\$ 2,788,239,365.00	63.6%	\$ 2,786,413,556.00	63.57%	\$ 2,786,413,556.00	99.9%	\$ 2,786,413,556.00
CONTRIBUCIONES INHERENTES A LA NÓMINA	\$ 444,145,649.00	\$ 233,717,400.00	\$ 0.00	\$ 677,863,049.00	\$ 0.00	\$ 677,863,049.00	\$ 677,863,049.00	\$ 0.00	\$ 519,409,100.00	76.6%	\$ 518,991,800.00	76.56%	\$ 518,991,800.00	99.9%	\$ 518,991,800.00
<b>ADQUISICIÓN DE BIENES Y SERVICIOS</b>	<b>\$ 4,676,797,953.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 4,676,797,953.00</b>	<b>\$ 0.00</b>	<b>\$ 4,676,797,953.00</b>	<b>\$ 4,637,163,288.61</b>	<b>\$ 39,634,664.39</b>	<b>\$ 3,929,702,183.60</b>	<b>84.0%</b>	<b>\$ 3,025,474,820.84</b>	<b>64.69%</b>	<b>\$ 3,011,064,295.84</b>	<b>76.6%</b>	<b>\$ 3,011,064,295.84</b>
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	\$ 31,261,290.44	46.2%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
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	\$ 4,569,449,335.61	\$ 39,634,664.39	\$ 3,898,440,893.16	84.6%	\$ 3,025,474,820.84	65.64%	\$ 3,011,064,295.84	77.2%	\$ 3,011,064,295.84
<b>TRANSFERENCIAS CORRIENTES</b>	<b>\$ 12,711,663,763.00</b>	<b>\$ 0.00</b>	<b>\$ 2,805,329,351.00</b>	<b>\$ 9,906,334,412.00</b>	<b>\$ 9,054,418,412.00</b>	<b>\$ 851,916,000.00</b>	<b>\$ 630,785,464.00</b>	<b>\$ 221,130,536.00</b>	<b>\$ 559,448,011.00</b>	<b>65.7%</b>	<b>\$ 339,848,622.00</b>	<b>39.89%</b>	<b>\$ 339,848,622.00</b>	<b>60.7%</b>	<b>\$ 339,848,622.00</b>
OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGPPN	\$ 6,608,565,679.00	\$ 0.00	\$ 2,805,329,351.00	\$ 3,803,236,328.00	\$ 3,803,236,328.00	\$ 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	\$ 5,251,182,084.00	\$ 0.00	\$ 0.00	\$ 5,251,182,084.00	\$ 5,251,182,084.00	\$ 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	\$ 0.00	\$ 0.00	\$ 628,015,000.00	\$ 0.00	\$ 628,015,000.00	\$ 625,324,464.00	\$ 2,690,536.00	\$ 553,987,011.00	88.2%	\$ 334,387,622.00	53.25%	\$ 334,387,622.00	60.4%	\$ 334,387,622.00
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	\$ 218,440,000.00	\$ 0.00	\$ 0.00	\$ 218,440,000.00	\$ 0.00	\$ 218,440,000.00	\$ 0.00	\$ 218,440,000.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
<b>GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN</b>	<b>\$ 1,200,000,000.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 1,200,000,000.00</b>	<b>\$ 0.00</b>	<b>\$ 1,200,000,000.00</b>	<b>\$ 739,110,690.00</b>	<b>\$ 460,889,310.00</b>	<b>\$ 511,331,895.00</b>	<b>42.6%</b>	<b>\$ 317,189,100.00</b>	<b>26.43%</b>	<b>\$ 317,189,100.00</b>	<b>0.0%</b>	<b>\$ 317,189,100.00</b>
SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	\$ 1,200,000,000.00	\$ 0.00	\$ 0.00	\$ 1,200,000,000.00	\$ 0.00	\$ 1,200,000,000.00	\$ 739,110,690.00	\$ 460,889,310.00	\$ 511,331,895.00	42.6%	\$ 317,189,100.00	26.43%	\$ 317,189,100.00	0.0%	\$ 317,189,100.00
<b>GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA</b>	<b>\$ 159,851,200.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 159,851,200.00</b>	<b>\$ 0.00</b>	<b>\$ 159,851,200.00</b>	<b>\$ 29,704,000.00</b>	<b>\$ 130,147,200.00</b>	<b>\$ 29,704,000.00</b>	<b>18.6%</b>	<b>\$ 29,704,000.00</b>	<b>18.58%</b>	<b>\$ 29,704,000.00</b>	<b>\$ 0.00</b>	<b>\$ 29,704,000.00</b>
IMPUESTOS	\$ 55,000,000.00	\$ 0.00	\$ 0.00	\$ 55,000,000.00	\$ 0.00	\$ 55,000,000.00	\$ 29,704,000.00	\$ 25,296,000.00	\$ 29,704,000.00	54.0%	\$ 29,704,000.00	54.01%	\$ 29,704,000.00	0.0%	\$ 29,704,000.00
CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 99,390,200.00	\$ 0.00	\$ 0.00	\$ 99,390,200.00	\$ 0.00	\$ 99,390,200.00	\$ 0.00	\$ 99,390,200.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
MULTAS, SANCIONES E INTERESES DE MORA	\$ 5,461,000.00	\$ 0.00	\$ 0.00	\$ 5,461,000.00	\$ 0.00	\$ 5,461,000.00	\$ 0.00	\$ 5,461,000.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	0.0%	\$ 0.00
<b>INVERSION</b>	<b>\$ 14,301,492,414.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 14,301,492,414.00</b>	<b>\$ 0.00</b>	<b>\$ 14,301,492,414.00</b>	<b>\$ 7,512,212,702.43</b>	<b>\$ 6,789,279,711.57</b>	<b>\$ 5,991,941,688.18</b>	<b>41.9%</b>	<b>\$ 3,505,523,663.88</b>	<b>24.51%</b>	<b>\$ 3,457,696,483.88</b>	<b>57.7%</b>	<b>\$ 3,457,696,483.88</b>
ADQUISICIÓN , DOTACIÓN, REPOSICIÓN, REMODELACIÓN, ADECUACIÓN Y RECUPERACIÓN DE LA PLANTA FÍSICA DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 11,301,492,414.00	\$ 0.00	\$ 0.00	\$ 11,301,492,414.00	\$ 0.00	\$ 11,301,492,414.00	\$ 5,355,902,958.53	\$ 5,945,589,455.47	\$ 4,067,464,260.28	36.0%	\$ 2,410,236,331.41	21.33%	\$ 2,407,368,067.41	59.2%	\$ 2,407,368,067.41
DIVULGACIÓN , ASISTENCIA TÉCNICA Y CAPACITACIÓN DEL RECURSO HUMANO DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 1,800,000,000.00	\$ 0.00	\$ 0.00	\$ 1,800,000,000.00	\$ 0.00	\$ 1,800,000,000.00	\$ 1,676,850,052.30	\$ 123,149,947.70	\$ 1,612,522,666.30	89.6%	\$ 860,485,628.87	47.80%	\$ 815,526,712.87	0.0%	\$ 815,526,712.87
DISEÑO ORGANIZACIÓN Y PUESTA EN MARCHA DEL SISTEMA DE INVESTIGACIÓN DE LA ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL. BOGOTÁ	\$ 1,200,000,000.00	\$ 0.00	\$ 0.00	\$ 1,200,000,000.00	\$ 0.00	\$ 1,200,000,000.00	\$ 479,459,691.60	\$ 720,540,308.40	\$ 311,954,761.60	26.0%	\$ 234,801,703.60	19.57%	\$ 234,801,703.60	75.3%	\$ 234,801,703.60
<b>FUNCIONAMIENTO + INVERSION</b>	<b>\$ 55,898,117,074.00</b>	<b>\$ 2,805,329,351.00</b>	<b>\$ 2,805,329,351.00</b>	<b>\$ 55,898,117,074.00</b>	<b>\$ 9,054,418,412.00</b>	<b>\$ 46,843,698,662.00</b>	<b>\$ 39,202,617,240.04</b>	<b>\$ 7,641,081,421.96</b>	<b>\$ 26,865,213,563.01</b>	<b>57.4%</b>	<b>\$ 23,058,582,882.95</b>	<b>49.22%</b>	<b>\$ 22,996,345,177.95</b>	<b>85.6%</b>	<b>\$ 22,996,345,177.95</b>

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