

ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL															
EJECUCION PRESUPUESTAL JUNIO 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
FUNCIONAMIENTO	\$ 50,721,812,884.00	\$ 5,139,206,191.00	\$ 990,304,881.00	\$ 54,870,714,194.00	\$ 4,881,920,931.00	\$ 49,988,793,263.00	\$ 48,549,389,772.99	\$ 1,439,403,490.01	\$ 29,935,240,882.97	59.9%	\$ 23,250,503,926.18	46.51%	\$ 23,246,603,571.18	77.7%	\$ 23,246,603,571.18
GASTOS DE PERSONAL	\$ 30,198,803,000.00	\$ 2,367,085,773.00	\$ 0.00	\$ 32,565,888,773.00	\$ 0.00	\$ 32,565,888,773.00	\$ 32,565,888,773.00	\$ 0.00	\$ 18,819,622,984.00	57.8%	\$ 18,190,144,090.00	55.86%	\$ 18,190,144,090.00	96.7%	\$ 18,190,144,090.00
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	\$ 8,974,922,606.00	53.0%	\$ 8,348,022,747.00	49.29%	\$ 8,348,022,747.00	93.01%	\$ 8,348,022,747.00
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	\$ 3,107,193,034.00	59.8%	\$ 3,106,400,090.00	59.79%	\$ 3,106,400,090.00	99.97%	\$ 3,106,400,090.00
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	\$ 130,166,561.00	15.3%	\$ 129,571,513.00	15.23%	\$ 129,571,513.00	99.54%	\$ 129,571,513.00
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	\$ 7,638,457,675.00	\$ 0.00	\$ 5,487,296,141.00	71.8%	\$ 5,486,105,098.00	71.82%	\$ 5,486,105,098.00	99.98%	\$ 5,486,105,098.00
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	\$ 1,944,809,098.00	\$ 0.00	\$ 1,120,044,642.00	57.6%	\$ 1,120,044,642.00	57.59%	\$ 1,120,044,642.00	100.0%	\$ 1,120,044,642.00
ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 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	\$ 12,564,165,361.99	\$ 769,426,744.01	\$ 8,231,427,690.97	61.7%	\$ 3,731,044,770.18	27.98%	\$ 3,731,044,770.18	45.3%	\$ 3,731,044,770.18
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	\$ 1,032,723,040.00	\$ 226,785,066.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	#¡DIV/0!	\$ 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	\$ 11,531,442,321.99	\$ 542,641,678.01	\$ 8,231,427,690.97	68.2%	\$ 3,731,044,770.18	30.90%	\$ 3,731,044,770.18	45.33%	\$ 3,731,044,770.18
TRANSFERENCIAS CORRIENTES	\$ 6,868,793,931.00	\$ 650,021,384.00	\$ 970,304,881.00	\$ 6,548,510,434.00	\$ 4,881,920,931.00	\$ 1,666,589,503.00	\$ 1,160,781,623.00	\$ 505,807,880.00	\$ 936,664,277.00	56.2%	\$ 503,977,456.00	30.24%	\$ 500,077,101.00	53.4%	\$ 500,077,101.00
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	\$ 910,304,881.00	\$ 669,311,119.00	\$ 669,311,119.00	\$ 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	\$ 110,304,881.00	\$ 479,716,503.00	\$ 200,000,000.00	\$ 279,716,503.00	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00	#¡DIV/0!	\$ 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%	\$ 462,633,802.00	51.61%	\$ 458,733,447.00	51.24%	\$ 458,733,447.00
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	\$ 41,343,654.00	63.2%	\$ 41,343,654.00	63.16%	\$ 41,343,654.00	100.00%	\$ 41,343,654.00
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	#¡DIV/0!	\$ 0.00
GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN	\$ 1,300,320,000.00	\$ 800,000,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 2,069,411,215.00	\$ 30,908,785.00	\$ 1,758,383,131.00	83.7%	\$ 636,194,810.00	30.29%	\$ 636,194,810.00	0.0%	\$ 636,194,810.00
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	\$ 2,069,411,215.00	\$ 30,908,785.00	\$ 1,758,383,131.00	83.7%	\$ 636,194,810.00	30.29%	\$ 636,194,810.00	36.18%	\$ 636,194,810.00
GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	\$ 192,098,000.00	\$ 130,304,881.00	\$ 0.00	\$ 322,402,881.00	\$ 0.00	\$ 322,402,881.00	\$ 189,142,800.00	\$ 133,260,081.00	\$ 189,142,800.00	58.7%	\$ 189,142,800.00	58.67%	\$ 189,142,800.00	#¡DIV/0!	\$ 189,142,800.00
IMPUESTOS	\$ 89,554,000.00	\$ 110,304,881.00	\$ 0.00	\$ 199,858,881.00	\$ 0.00	\$ 199,858,881.00	\$ 189,142,800.00	\$ 10,716,081.00	\$ 189,142,800.00	94.6%	\$ 189,142,800.00	94.64%	\$ 189,142,800.00	100.00%	\$ 189,142,800.00
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	#¡DIV/0!	\$ 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	#¡DIV/0!	\$ 0.00
INVERSION	\$ 28,036,948,202.00	\$ 0.00	\$ 0.00	\$ 28,036,948,202.00	\$ 0.00	\$ 28,036,948,202.00	\$ 13,053,859,721.95	\$ 14,983,088,480.05	\$ 6,571,682,913.32	23.4%	\$ 3,724,972,912.50	13.29%	\$ 3,703,460,172.50	56.4%	\$ 3,703,460,172.50
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	\$ 8,204,584,437.49	\$ 12,978,282,562.51	\$ 3,393,004,973.82	16.0%	\$ 2,163,156,780.00	10.21%	\$ 2,160,260,733.00	63.67%	\$ 2,160,260,733.00
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	\$ 4,047,843,551.41	\$ 206,237,650.59	\$ 2,682,554,731.00	63.1%	\$ 1,214,055,658.00	28.54%	\$ 1,209,558,158.00	45.09%	\$ 1,209,558,158.00
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	\$ 801,431,733.05	\$ 1,798,568,266.95	\$ 496,123,208.50	19.1%	\$ 347,760,474.50	13.38%	\$ 333,641,281.50	67.25%	\$ 333,641,281.50
TOTAL PRESUPUESTO	\$ 78,758,761,086.00	\$ 5,139,206,191.00	\$ 990,304,881.00	\$ 82,907,662,396.00	\$ 4,881,920,931.00	\$ 78,025,741,465.00	\$ 61,603,249,494.94	\$ 16,422,491,970.06	\$ 36,506,923,796.29	46.8%	\$ 26,975,476,838.68	34.57%	\$ 26,950,063,743.68	73.8%	\$ 26,950,063,743.68