

ESCUELA TECNOLÓGICA INSTITUTO TÉCNICO CENTRAL  
EJECUCION PRESUPUESTAL MAYO 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
<b>FUNCIONAMIENTO</b>	\$ 50,721,812,884.00	\$ 5,028,901,310.00	\$ 880,000,000.00	\$ 54,870,714,194.00	\$ 4,771,616,050.00	\$ 50,099,098,144.00	\$ 46,042,483,468.99	\$ 4,056,614,675.01	\$ 22,961,148,134.07	45.8%	\$ 17,791,029,979.30	35.51%	\$ 17,639,656,537.58	76.8%	\$ 17,636,009,865.58
<b>GASTOS DE PERSONAL</b>	\$ 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	\$ 13,829,392,588.00	42.5%	\$ 13,829,392,588.00	42.47%	\$ 13,829,392,588.00	100.0%	\$ 13,829,392,582.00
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	\$ 6,929,721,336.00	40.9%	\$ 6,929,721,336.00	40.92%	\$ 6,929,721,336.00	100.00%	\$ 6,929,721,330.00
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	\$ 2,570,837,373.00	49.5%	\$ 2,570,837,373.00	49.48%	\$ 2,570,837,373.00	100.00%	\$ 2,570,837,373.00
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	\$ 113,982,688.00	13.4%	\$ 113,982,688.00	13.40%	\$ 113,982,688.00	100.00%	\$ 113,982,688.00
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	\$ 3,321,729,981.00	43.5%	\$ 3,321,729,981.00	43.49%	\$ 3,321,729,981.00	100.00%	\$ 3,321,729,981.00
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	\$ 893,121,210.00	45.9%	\$ 893,121,210.00	45.92%	\$ 893,121,210.00	100.0%	\$ 893,121,210.00
<b>ADQUISICIÓN DE BIENES Y SERVICIOS</b>	\$ 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	\$ 10,590,943,191.99	\$ 2,742,648,914.01	\$ 6,839,947,909.07	51.3%	\$ 2,935,391,559.30	22.02%	\$ 2,786,845,529.58	40.7%	\$ 2,783,198,863.58
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	\$ 190,928,887.00	\$ 1,068,579,219.00	\$ 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	\$ 10,400,014,304.99	\$ 1,674,069,695.01	\$ 6,839,947,909.07	56.6%	\$ 2,935,391,559.30	24.31%	\$ 2,786,845,529.58	40.69%	\$ 2,783,198,863.58
<b>TRANSFERENCIAS CORRIENTES</b>	\$ 6,868,793,931.00	\$ 650,021,384.00	\$ 860,000,000.00	\$ 6,658,815,315.00	\$ 4,771,616,050.00	\$ 1,887,199,265.00	\$ 1,071,086,504.00	\$ 816,112,761.00	\$ 929,881,022.00	49.3%	\$ 415,913,939.00	22.04%	\$ 413,086,527.00	44.4%	\$ 413,086,527.00
OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DGP	\$ 4,162,304,931.00	\$ 0.00	\$ 60,000,000.00	\$ 4,102,304,931.00	\$ 3,992,000,050.00	\$ 110,304,881.00	\$ 110,304,881.00	\$ 0.00	\$ 0.00	0.0%	\$ 0.00	0.0%	\$ 0.00	0.00%	\$ 0.00
OTRAS TRANSFERENCIAS - DISTRIBUCIÓN PREVIO CONCEPTO DGP	\$ 1,579,616,000.00	\$ 0.00	\$ 800,000,000.00	\$ 779,616,000.00	\$ 779,616,000.00	\$ 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	\$ 0.00	\$ 590,021,384.00	\$ 0.00	\$ 590,021,384.00	\$ 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%	\$ 381,353,540.00	42.54%	\$ 378,526,128.00	42.28%	\$ 378,526,128.00
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	\$ 34,560,399.00	52.8%	\$ 34,560,399.00	52.80%	\$ 34,560,399.00	100.00%	\$ 34,560,399.00
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
<b>GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN</b>	\$ 1,300,320,000.00	\$ 800,000,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 0.00	\$ 2,100,320,000.00	\$ 1,725,160,000.00	\$ 375,160,000.00	\$ 1,273,865,215.00	60.7%	\$ 522,270,493.00	24.87%	\$ 522,270,493.00	0.0%	\$ 522,270,493.00
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	\$ 1,725,160,000.00	\$ 375,160,000.00	\$ 1,273,865,215.00	60.7%	\$ 522,270,493.00	24.87%	\$ 522,270,493.00	41.00%	\$ 522,270,493.00
<b>GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA</b>	\$ 192,098,000.00	\$ 20,000,000.00	\$ 0.00	\$ 212,098,000.00	\$ 0.00	\$ 212,098,000.00	\$ 89,405,000.00	\$ 122,693,000.00	\$ 88,061,400.00	41.5%	\$ 88,061,400.00	41.52%	\$ 88,061,400.00	#DIV/0!	\$ 88,061,400.00
IMPUESTOS	\$ 89,554,000.00	\$ 0.00	\$ 0.00	\$ 89,554,000.00	\$ 0.00	\$ 89,554,000.00	\$ 89,405,000.00	\$ 149,000.00	\$ 88,061,400.00	98.3%	\$ 88,061,400.00	98.33%	\$ 88,061,400.00	100.00%	\$ 88,061,400.00
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
<b>INVERSIÓN</b>	\$ 28,036,948,202.00	\$ 0.00	\$ 0.00	\$ 28,036,948,202.00	\$ 0.00	\$ 28,036,948,202.00	\$ 12,443,049,159.46	\$ 15,593,899,042.54	\$ 6,405,765,193.82	22.8%	\$ 3,205,723,537.00	11.43%	\$ 3,172,142,376.00	49.1%	\$ 3,143,921,378.00
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	\$ 7,920,694,397.50	\$ 13,262,172,602.50	\$ 3,393,004,973.82	16.0%	\$ 1,951,322,077.00	9.21%	\$ 1,933,054,641.00	56.45%	\$ 1,915,326,603.00
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	\$ 3,921,340,246.91	\$ 332,740,955.09	\$ 2,592,933,365.00	61.0%	\$ 1,012,133,884.00	23.79%	\$ 1,002,112,384.00	38.24%	\$ 991,619,424.00
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	\$ 601,014,515.05	\$ 1,998,985,484.95	\$ 419,826,855.00	16.1%	\$ 242,267,576.00	9.32%	\$ 236,975,351.00	56.45%	\$ 236,975,351.00
<b>TOTAL PRESUPUESTO</b>	\$ 78,758,761,086.00	\$ 5,028,901,310.00	\$ 880,000,000.00	\$ 82,907,662,396.00	\$ 4,771,616,050.00	\$ 78,136,046,346.00	\$ 58,485,532,628.45	\$ 19,650,513,717.55	\$ 29,366,913,327.89	37.6%	\$ 20,996,753,516.30	26.87%	\$ 20,811,798,913.58	70.8%	\$ 20,779,931,243.58