

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES					MES: JUNIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	59,137,305,000.00	0.00	-334,987,000.00	58,802,318,000.00	0.00	58,802,318,000.00	1,267,649,959.00	26,484,341,731.00	45.04	3,985,901,890.00	12,853,880,180.00	21.86
3-1	GASTOS DE FUNCIONAMIENTO	14,243,155,000.00	0.00	-334,987,000.00	13,908,168,000.00	0.00	13,908,168,000.00	1,274,344,959.00	7,204,854,813.00	51.80	1,429,086,014.00	5,566,192,541.00	40.02
3-1-1	Gastos de personal	10,893,155,000.00	0.00	0.00	10,893,155,000.00	0.00	10,893,155,000.00	1,251,948,834.00	4,922,232,259.00	45.19	1,250,088,112.00	4,920,371,537.00	45.17
3-1-1-01	Planta de personal permanente	10,893,155,000.00	0.00	0.00	10,893,155,000.00	0.00	10,893,155,000.00	1,251,948,834.00	4,922,232,259.00	45.19	1,250,088,112.00	4,920,371,537.00	45.17
3-1-1-01-01	Factores constitutivos de salario	7,860,884,000.00	0.00	0.00	7,860,884,000.00	0.00	7,860,884,000.00	1,106,437,616.00	3,715,831,101.00	47.27	1,106,437,616.00	3,715,831,101.00	47.27
3-1-1-01-01-01	Factores salariales comunes	5,683,610,000.00	0.00	10,867,501.00	5,694,477,501.00	0.00	5,694,477,501.00	439,873,156.00	2,490,429,526.00	43.73	439,873,156.00	2,490,429,526.00	43.73
3-1-1-01-01-01-0001	Sueldo básico	4,277,502,000.00	0.00	-27,168,752.00	4,250,333,248.00	0.00	4,250,333,248.00	355,961,942.00	2,063,648,815.00	48.55	355,961,942.00	2,063,648,815.00	48.55
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	38,036,253.00	38,036,253.00	0.00	38,036,253.00	4,997,965.00	12,994,709.00	34.16	4,997,965.00	12,994,709.00	34.16
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	684,076.00	7,965,770.00	31.86	684,076.00	7,965,770.00	31.86
3-1-1-01-01-01-0004	Gastos de representación	238,170,000.00	0.00	0.00	238,170,000.00	0.00	238,170,000.00	19,988,157.00	118,652,433.00	49.82	19,988,157.00	118,652,433.00	49.82
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	156,496,000.00	0.00	-25,000,000.00	131,496,000.00	0.00	131,496,000.00	1,884,601.00	10,779,967.00	8.20	1,884,601.00	10,779,967.00	8.20
3-1-1-01-01-01-0008	Bonificación por servicios prestados	134,113,000.00	0.00	0.00	134,113,000.00	0.00	134,113,000.00	6,524,358.00	45,250,364.00	33.74	6,524,358.00	45,250,364.00	33.74
3-1-1-01-01-01-0010	Prima de navidad	592,781,000.00	0.00	0.00	592,781,000.00	0.00	592,781,000.00	4,361,900.00	12,501,369.00	2.11	4,361,900.00	12,501,369.00	2.11
3-1-1-01-01-01-0011	Prima de vacaciones	284,548,000.00	0.00	0.00	284,548,000.00	0.00	284,548,000.00	45,470,157.00	218,636,099.00	76.84	45,470,157.00	218,636,099.00	76.84
3-1-1-01-01-02	Factores salariales especiales	2,177,274,000.00	0.00	-10,867,501.00	2,166,406,499.00	0.00	2,166,406,499.00	666,564,460.00	1,225,401,575.00	56.56	666,564,460.00	1,225,401,575.00	56.56
3-1-1-01-01-02-0001	Prima de antigüedad	82,326,000.00	0.00	0.00	82,326,000.00	0.00	82,326,000.00	4,492,577.00	29,025,992.00	35.26	4,492,577.00	29,025,992.00	35.26
3-1-1-01-01-02-0002	Prima Técnica	1,426,968,000.00	0.00	-10,867,501.00	1,416,100,499.00	0.00	1,416,100,499.00	98,452,894.00	632,155,114.00	44.64	98,452,894.00	632,155,114.00	44.64
3-1-1-01-01-02-0003	Prima Semestral	667,980,000.00	0.00	0.00	667,980,000.00	0.00	667,980,000.00	563,618,989.00	564,220,469.00	84.47	563,618,989.00	564,220,469.00	84.47
3-1-1-01-02	Contribuciones inherentes a la nómina	2,715,665,000.00	0.00	0.00	2,715,665,000.00	0.00	2,715,665,000.00	111,317,613.00	913,792,321.00	33.65	109,456,891.00	911,931,599.00	33.58
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	758,069,000.00	0.00	0.00	758,069,000.00	0.00	758,069,000.00	10,603,600.00	324,528,000.00	42.81	10,603,600.00	324,528,000.00	42.81
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	504,932,000.00	0.00	0.00	504,932,000.00	0.00	504,932,000.00	7,132,600.00	191,296,000.00	37.89	7,132,600.00	191,296,000.00	37.89

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	253,137,000.00	0.00	0.00	253,137,000.00	0.00	253,137,000.00	3,471,000.00	133,232,000.00	52.63	3,471,000.00	133,232,000.00	52.63
3-1-1-01-02-02	Aportes a la seguridad social en salud	536,972,000.00	0.00	0.00	536,972,000.00	0.00	536,972,000.00	40,805,500.00	262,522,600.00	48.89	40,805,500.00	262,522,600.00	48.89
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	536,972,000.00	0.00	0.00	536,972,000.00	0.00	536,972,000.00	40,805,500.00	262,522,600.00	48.89	40,805,500.00	262,522,600.00	48.89
3-1-1-01-02-03	Aportes de cesantías	733,366,000.00	0.00	0.00	733,366,000.00	0.00	733,366,000.00	7,298,413.00	18,438,221.00	2.51	5,437,691.00	16,577,499.00	2.26
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	13,227,000.00	0.00	0.00	13,227,000.00	0.00	13,227,000.00	2,598,971.00	5,444,093.00	41.16	738,249.00	3,583,371.00	27.09
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	720,139,000.00	0.00	0.00	720,139,000.00	0.00	720,139,000.00	4,699,442.00	12,994,128.00	1.80	4,699,442.00	12,994,128.00	1.80
3-1-1-01-02-04	Aportes a cajas de compensación familiar	290,805,000.00	0.00	0.00	290,805,000.00	0.00	290,805,000.00	22,298,600.00	135,527,600.00	46.60	22,298,600.00	135,527,600.00	46.60
3-1-1-01-02-04-0001	Compensar	290,805,000.00	0.00	0.00	290,805,000.00	0.00	290,805,000.00	22,298,600.00	135,527,600.00	46.60	22,298,600.00	135,527,600.00	46.60
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	32,974,000.00	0.00	0.00	32,974,000.00	0.00	32,974,000.00	2,434,300.00	15,312,000.00	46.44	2,434,300.00	15,312,000.00	46.44
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	32,974,000.00	0.00	0.00	32,974,000.00	0.00	32,974,000.00	2,434,300.00	15,312,000.00	46.44	2,434,300.00	15,312,000.00	46.44
3-1-1-01-02-06	Aportes al ICBF	218,093,000.00	0.00	0.00	218,093,000.00	0.00	218,093,000.00	16,724,600.00	94,470,200.00	43.32	16,724,600.00	94,470,200.00	43.32
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	218,093,000.00	0.00	0.00	218,093,000.00	0.00	218,093,000.00	16,724,600.00	94,470,200.00	43.32	16,724,600.00	94,470,200.00	43.32
3-1-1-01-02-07	Aportes al SENA	145,386,000.00	0.00	0.00	145,386,000.00	0.00	145,386,000.00	11,152,600.00	62,993,700.00	43.33	11,152,600.00	62,993,700.00	43.33
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	145,386,000.00	0.00	0.00	145,386,000.00	0.00	145,386,000.00	11,152,600.00	62,993,700.00	43.33	11,152,600.00	62,993,700.00	43.33
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	316,606,000.00	0.00	0.00	316,606,000.00	0.00	316,606,000.00	34,193,605.00	292,608,837.00	92.42	34,193,605.00	292,608,837.00	92.42
3-1-1-01-03-01	Indemnización por vacaciones	224,000,000.00	0.00	0.00	224,000,000.00	0.00	224,000,000.00	20,887,283.00	209,146,175.00	93.37	20,887,283.00	209,146,175.00	93.37
3-1-1-01-03-02	Bonificación por recreación	23,744,000.00	0.00	0.00	23,744,000.00	0.00	23,744,000.00	4,083,432.00	15,919,497.00	67.05	4,083,432.00	15,919,497.00	67.05
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	67,098,000.00	0.00	0.00	67,098,000.00	0.00	67,098,000.00	9,074,924.00	66,653,883.00	99.34	9,074,924.00	66,653,883.00	99.34
3-1-1-01-03-06	Prima Secretarial	1,764,000.00	0.00	0.00	1,764,000.00	0.00	1,764,000.00	147,966.00	889,282.00	50.41	147,966.00	889,282.00	50.41

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2	Adquisición de bienes y servicios	3,349,870,000.00	0.00	-334,987,000.00	3,014,883,000.00	0.00	3,014,883,000.00	22,396,125.00	2,282,622,554.00	75.71	178,997,902.00	645,821,004.00	21.42
3-1-2-01	Adquisición de activos no financieros	1,750,000.00	0.00	2,692,596.00	4,442,596.00	0.00	4,442,596.00	0.00	620,841.00	13.97	0.00	620,841.00	13.97
3-1-2-01-01	Activos fijos	1,750,000.00	0.00	2,692,596.00	4,442,596.00	0.00	4,442,596.00	0.00	620,841.00	13.97	0.00	620,841.00	13.97
3-1-2-01-01-01	Maquinaria y equipo	1,750,000.00	0.00	2,692,596.00	4,442,596.00	0.00	4,442,596.00	0.00	620,841.00	13.97	0.00	620,841.00	13.97
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	1,750,000.00	0.00	2,692,596.00	4,442,596.00	0.00	4,442,596.00	0.00	620,841.00	13.97	0.00	620,841.00	13.97
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,348,120,000.00	0.00	-337,679,596.00	3,010,440,404.00	0.00	3,010,440,404.00	22,396,125.00	2,282,001,713.00	75.80	178,997,902.00	645,200,163.00	21.43
3-1-2-02-01	Materiales y suministros	87,250,000.00	0.00	-16,387,262.00	70,862,738.00	0.00	70,862,738.00	0.00	33,601,238.00	47.42	6,738,500.00	6,738,500.00	9.51
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	85,750,000.00	0.00	-14,887,262.00	70,862,738.00	0.00	70,862,738.00	0.00	33,601,238.00	47.42	6,738,500.00	6,738,500.00	9.51
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	6,738,500.00	19.25	6,738,500.00	6,738,500.00	19.25
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	18,000,000.00	0.00	-9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	32,750,000.00	0.00	-5,887,262.00	26,862,738.00	0.00	26,862,738.00	0.00	26,862,738.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	1,500,000.00	0.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,500,000.00	0.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	3,260,870,000.00	0.00	-321,292,334.00	2,939,577,666.00	0.00	2,939,577,666.00	22,396,125.00	2,248,400,475.00	76.49	172,259,402.00	638,461,663.00	21.72
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	2,500,000.00	0.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	2,500,000.00	0.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,309,264,000.00	0.00	-10,017,600.00	1,299,246,400.00	0.00	1,299,246,400.00	51,979.00	1,288,109,249.00	99.14	106,946,681.00	427,799,332.00	32.93
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	26,081,000.00	0.00	-10,017,600.00	16,063,400.00	0.00	16,063,400.00	51,979.00	4,926,249.00	30.67	14,765.00	71,668.00	0.45
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	23,712,000.00	0.00	-9,953,500.00	13,758,500.00	0.00	13,758,500.00	0.00	2,832,467.00	20.59	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	2,049,000.00	0.00	-64,100.00	1,984,900.00	0.00	1,984,900.00	0.00	1,984,900.00	100.00	0.00	0.00	0.00
3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	320,000.00	0.00	0.00	320,000.00	0.00	320,000.00	51,979.00	108,882.00	34.03	14,765.00	71,668.00	22.40
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,283,183,000.00	0.00	0.00	1,283,183,000.00	0.00	1,283,183,000.00	0.00	1,283,183,000.00	100.00	106,931,916.00	427,727,664.00	33.33
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	1,283,183,000.00	0.00	0.00	1,283,183,000.00	0.00	1,283,183,000.00	0.00	1,283,183,000.00	100.00	106,931,916.00	427,727,664.00	33.33
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,460,014,000.00	20,000,000.00	-18,274,734.00	1,441,739,266.00	0.00	1,441,739,266.00	247,331.00	893,286,705.00	61.96	56,815,491.00	157,257,395.00	10.91
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,250,000.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	2,250,000.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	16,000,000.00	0.00	-10,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	149,864,000.00	0.00	-1,360,800.00	148,503,200.00	0.00	148,503,200.00	247,331.00	2,603,963.00	1.75	247,331.00	2,603,963.00	1.75
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	7,205,000.00	0.00	0.00	7,205,000.00	0.00	7,205,000.00	247,331.00	1,924,763.00	26.71	247,331.00	1,924,763.00	26.71
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	140,619,000.00	0.00	0.00	140,619,000.00	0.00	140,619,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	2,040,000.00	0.00	-1,360,800.00	679,200.00	0.00	679,200.00	0.00	679,200.00	100.00	0.00	679,200.00	100.00
3-1-2-02-02-03-0005	Servicios de soporte	1,291,900,000.00	0.00	-26,913,934.00	1,264,986,066.00	0.00	1,264,986,066.00	0.00	890,682,742.00	70.41	56,568,160.00	154,653,432.00	12.23
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	520,000,000.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	151,724,662.00	29.18	56,568,160.00	84,852,239.00	16.32
3-1-2-02-02-03-0005-002	Servicios de limpieza general	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	420,000,000.00	100.00	0.00	69,801,193.00	16.62
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	6,000,000.00	0.00	-4,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	Servicios de correo	323,400,000.00	0.00	-4,441,920.00	318,958,080.00	0.00	318,958,080.00	0.00	318,958,080.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	22,500,000.00	0.00	-18,472,014.00	4,027,986.00	0.00	4,027,986.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	217,592,000.00	-20,000,000.00	-52,500,000.00	165,092,000.00	0.00	165,092,000.00	8,497,230.00	53,404,936.00	32.35	8,497,230.00	53,404,936.00	32.35
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	217,592,000.00	-20,000,000.00	-52,500,000.00	165,092,000.00	0.00	165,092,000.00	8,497,230.00	53,404,936.00	32.35	8,497,230.00	53,404,936.00	32.35
3-1-2-02-02-04-0001-001	Energía	163,800,000.00	-20,000,000.00	-45,000,000.00	118,800,000.00	0.00	118,800,000.00	8,170,290.00	50,329,020.00	42.36	8,170,290.00	50,329,020.00	42.36
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	22,050,000.00	0.00	-2,500,000.00	19,550,000.00	0.00	19,550,000.00	326,940.00	3,075,916.00	15.73	326,940.00	3,075,916.00	15.73
3-1-2-02-02-04-0001-003	Aseo	31,742,000.00	0.00	-5,000,000.00	26,742,000.00	0.00	26,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	96,000,000.00	0.00	-82,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	156,000,000.00	0.00	-156,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	19,500,000.00	0.00	0.00	19,500,000.00	0.00	19,500,000.00	13,599,585.00	13,599,585.00	69.74	0.00	0.00	0.00
3-1-3	Gastos diversos	130,000.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	130,000.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	130,000.00	0.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	44,894,150,000.00	0.00	0.00	44,894,150,000.00	0.00	44,894,150,000.00	-6,695,000.00	19,279,486,918.00	42.94	2,556,815,876.00	7,287,687,639.00	16.23
3-3-1	DIRECTA	44,894,150,000.00	0.00	0.00	44,894,150,000.00	0.00	44,894,150,000.00	-6,695,000.00	19,279,486,918.00	42.94	2,556,815,876.00	7,287,687,639.00	16.23
3-3-1-15	Bogotá Mejor Para Todos	44,894,150,000.00	-25,607,968,082.00	-25,607,968,082.00	19,286,181,918.00	0.00	19,286,181,918.00	-6,695,000.00	19,279,486,918.00	99.97	2,556,815,876.00	7,287,687,639.00	37.79
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	35,615,845,000.00	-22,301,752,987.00	-22,301,752,987.00	13,314,092,013.00	0.00	13,314,092,013.00	0.00	13,314,092,013.00	100.00	1,875,271,723.00	5,114,554,494.00	38.41
3-3-1-15-05-32	Generar alternativas de ingreso y empleo de mejor calidad	18,442,911,000.00	-12,451,364,842.00	-12,451,364,842.00	5,991,546,158.00	0.00	5,991,546,158.00	0.00	5,991,546,158.00	100.00	1,159,872,520.00	2,487,407,576.00	41.52
3-3-1-15-05-32-1078	Generación de alternativas comerciales transitorias	14,207,513,000.00	-9,345,647,811.00	-9,345,647,811.00	4,861,865,189.00	0.00	4,861,865,189.00	0.00	4,861,865,189.00	100.00	1,036,611,303.00	2,101,342,187.00	43.22
3-3-1-15-05-32-1078-167	Fortalecimiento de alternativas para generación de ingresos de vendedores informales	14,207,513,000.00	-9,345,647,811.00	-9,345,647,811.00	4,861,865,189.00	0.00	4,861,865,189.00	0.00	4,861,865,189.00	100.00	1,036,611,303.00	2,101,342,187.00	43.22
3-3-1-15-05-32-1130	Formación e inserción laboral	1,720,894,000.00	-1,247,052,991.00	-1,247,052,991.00	473,841,009.00	0.00	473,841,009.00	0.00	473,841,009.00	100.00	48,892,713.00	153,857,953.00	32.47

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		MES: JUNIO							VIGENCIA FISCAL: 2020				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-3-1-15-05-32-1130-167	Fortalecimiento de alternativas para generación de ingresos de vendedores informales	1,720,894,000.00	-1,247,052,991.00	-1,247,052,991.00	473,841,009.00	0.00	473,841,009.00	0.00	473,841,009.00	100.00	48,892,713.00	153,857,953.00	32.47
3-3-1-15-05-32-1134	Oportunidades de generación de ingresos para vendedores informales	2,514,504,000.00	-1,858,664,040.00	-1,858,664,040.00	655,839,960.00	0.00	655,839,960.00	0.00	655,839,960.00	100.00	74,368,504.00	232,207,436.00	35.41
3-3-1-15-05-32-1134-167	Fortalecimiento de alternativas para generación de ingresos de vendedores informales	2,514,504,000.00	-1,858,664,040.00	-1,858,664,040.00	655,839,960.00	0.00	655,839,960.00	0.00	655,839,960.00	100.00	74,368,504.00	232,207,436.00	35.41
3-3-1-15-05-33	Elevar la eficiencia de los mercados de la ciudad	17,172,934,000.00	-9,850,388,145.00	-9,850,388,145.00	7,322,545,855.00	0.00	7,322,545,855.00	0.00	7,322,545,855.00	100.00	715,399,203.00	2,627,146,918.00	35.88
3-3-1-15-05-33-1041	Administración y fortalecimiento del sistema distrital de plazas de mercado	17,172,934,000.00	-9,850,388,145.00	-9,850,388,145.00	7,322,545,855.00	0.00	7,322,545,855.00	0.00	7,322,545,855.00	100.00	715,399,203.00	2,627,146,918.00	35.88
3-3-1-15-05-33-1041-169	Mejoramiento de la eficiencia del Sistema de Abastecimiento y Seguridad Alimentaria	17,172,934,000.00	-9,850,388,145.00	-9,850,388,145.00	7,322,545,855.00	0.00	7,322,545,855.00	0.00	7,322,545,855.00	100.00	715,399,203.00	2,627,146,918.00	35.88
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,278,305,000.00	-3,306,215,095.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	-6,695,000.00	5,965,394,905.00	99.89	681,544,153.00	2,173,133,145.00	36.39
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,278,305,000.00	-3,306,215,095.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	-6,695,000.00	5,965,394,905.00	99.89	681,544,153.00	2,173,133,145.00	36.39
3-3-1-15-07-42-1037	Fortalecimiento de la gestión institucional	9,278,305,000.00	-3,306,215,095.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	-6,695,000.00	5,965,394,905.00	99.89	681,544,153.00	2,173,133,145.00	36.39
3-3-1-15-07-42-1037-185	Fortalecimiento a la gestión pública efectiva y eficiente	9,278,305,000.00	-3,306,215,095.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	-6,695,000.00	5,965,394,905.00	99.89	681,544,153.00	2,173,133,145.00	36.39
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	25,607,968,082.00	25,607,968,082.00	25,607,968,082.00	0.00	25,607,968,082.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	14,191,463,734.00	14,191,463,734.00	14,191,463,734.00	0.00	14,191,463,734.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-18	Cierre de brechas para la inclusión productiva urbano rural	0.00	4,001,075,592.00	4,001,075,592.00	4,001,075,592.00	0.00	4,001,075,592.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-18-7722	Fortalecimiento de la inclusión productiva de emprendimientos por subsistencia	0.00	1,398,664,040.00	1,398,664,040.00	1,398,664,040.00	0.00	1,398,664,040.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-18-7773	Fortalecimiento oferta de alternativas económicas en el espacio público en Bogotá	0.00	2,602,411,552.00	2,602,411,552.00	2,602,411,552.00	0.00	2,602,411,552.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-25	Bogotá región productiva y competitiva	0.00	10,190,388,142.00	10,190,388,142.00	10,190,388,142.00	0.00	10,190,388,142.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-25-7548	Fortalecimiento de las plazas distritales de mercado	0.00	10,190,388,142.00	10,190,388,142.00	10,190,388,142.00	0.00	10,190,388,142.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser epicentro de cultura ciudadana, paz y reconciliación	0.00	7,128,369,473.00	7,128,369,473.00	7,128,369,473.00	0.00	7,128,369,473.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-03-44	Autoconciencia, respeto y cuidado en el espacio público	0.00	7,128,369,473.00	7,128,369,473.00	7,128,369,473.00	0.00	7,128,369,473.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		MES: JUNIO								VIGENCIA FISCAL: 2020		UNIDAD EJECUTORA: 01 - UNIDAD 01	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-16-03-44-7772	Implementación de estrategias de organización de zonas de uso y aprovechamiento económico del espacio público en Bogotá	0.00	7,128,369,473.00	7,128,369,473.00	7,128,369,473.00	0.00	7,128,369,473.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	4,288,134,875.00	4,288,134,875.00	4,288,134,875.00	0.00	4,288,134,875.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	4,288,134,875.00	4,288,134,875.00	4,288,134,875.00	0.00	4,288,134,875.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56-7764	Optimización de la gestión estratégica y operativa del IPES para la sostenibilidad del Modelo Integrado de Planeación - MIPG	0.00	4,288,134,875.00	4,288,134,875.00	4,288,134,875.00	0.00	4,288,134,875.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO