

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
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	9,017,796,628.00	35,502,138,359.00	60.38	2,874,927,433.00	15,728,807,613.00	26.75
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	1,199,119,130.00	8,403,973,943.00	60.42	789,365,423.00	6,355,557,964.00	45.70
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	792,834,540.00	5,715,066,799.00	52.46	653,106,391.00	5,573,477,928.00	51.16
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	792,834,540.00	5,715,066,799.00	52.46	653,106,391.00	5,573,477,928.00	51.16
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	450,886,639.00	4,166,717,740.00	53.01	450,886,639.00	4,166,717,740.00	53.01
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	348,749,094.00	2,839,178,620.00	49.86	348,749,094.00	2,839,178,620.00	49.86
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	310,338,691.00	2,373,987,506.00	55.85	310,338,691.00	2,373,987,506.00	55.85
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	17,992,674.00	47.30	4,997,965.00	17,992,674.00	47.30
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	3,045,890.00	11,011,660.00	44.05	3,045,890.00	11,011,660.00	44.05
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	19,957,247.00	138,609,680.00	58.20	19,957,247.00	138,609,680.00	58.20
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	1,544,681.00	12,324,648.00	9.37	1,544,681.00	12,324,648.00	9.37
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	4,198,574.00	49,448,938.00	36.87	4,198,574.00	49,448,938.00	36.87
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	0.00	12,501,369.00	2.11	0.00	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	4,666,046.00	223,302,145.00	78.48	4,666,046.00	223,302,145.00	78.48
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	102,137,545.00	1,327,539,120.00	61.28	102,137,545.00	1,327,539,120.00	61.28
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	4,602,714.00	33,628,706.00	40.85	4,602,714.00	33,628,706.00	40.85
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	97,534,831.00	729,689,945.00	51.53	97,534,831.00	729,689,945.00	51.53
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	0.00	564,220,469.00	84.47	0.00	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	338,798,149.00	1,252,590,470.00	46.12	199,070,000.00	1,111,001,599.00	40.91
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	112,293,900.00	436,821,900.00	57.62	56,483,100.00	381,011,100.00	50.26
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	75,725,000.00	267,021,000.00	52.88	38,070,000.00	229,366,000.00	45.43

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ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		MES: JULIO											
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	36,568,900.00	169,800,900.00	67.08	18,413,100.00	151,645,100.00	59.91
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	81,041,700.00	343,564,300.00	63.98	40,759,100.00	303,281,700.00	56.48
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	81,041,700.00	343,564,300.00	63.98	40,759,100.00	303,281,700.00	56.48
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	738,249.00	19,176,470.00	2.61	0.00	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	738,249.00	6,182,342.00	46.74	0.00	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	0.00	12,994,128.00	1.80	0.00	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	62,045,200.00	197,572,800.00	67.94	44,096,000.00	179,623,600.00	61.77
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	62,045,200.00	197,572,800.00	67.94	44,096,000.00	179,623,600.00	61.77
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	5,114,500.00	20,426,500.00	61.95	2,607,400.00	17,919,400.00	54.34
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	5,114,500.00	20,426,500.00	61.95	2,607,400.00	17,919,400.00	54.34
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	46,536,800.00	141,007,000.00	64.65	33,074,000.00	127,544,200.00	58.48
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	46,536,800.00	141,007,000.00	64.65	33,074,000.00	127,544,200.00	58.48
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	31,027,800.00	94,021,500.00	64.67	22,050,400.00	85,044,100.00	58.50
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	31,027,800.00	94,021,500.00	64.67	22,050,400.00	85,044,100.00	58.50
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	3,149,752.00	295,758,589.00	93.42	3,149,752.00	295,758,589.00	93.42
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	2,597,850.00	211,744,025.00	94.53	2,597,850.00	211,744,025.00	94.53
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	403,936.00	16,323,433.00	68.75	403,936.00	16,323,433.00	68.75
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	0.00	66,653,883.00	99.34	0.00	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	1,037,248.00	58.80	147,966.00	1,037,248.00	58.80

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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	406,284,590.00	2,688,907,144.00	89.19	136,259,032.00	782,080,036.00	25.94
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	406,284,590.00	2,688,286,303.00	89.30	136,259,032.00	781,459,195.00	25.96
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	16,747,032.00	23,485,532.00	33.14
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	16,747,032.00	23,485,532.00	33.14
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	0.00	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	16,747,032.00	16,747,032.00	62.34
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	406,284,590.00	2,654,685,065.00	90.31	119,512,000.00	757,973,663.00	25.79
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	2,336,585.00	1,290,445,834.00	99.32	4,817,367.00	432,616,699.00	33.30
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	2,336,585.00	7,262,834.00	45.21	4,817,367.00	4,889,035.00	30.44
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	2,321,820.00	5,154,287.00	37.46	2,832,467.00	2,832,467.00	20.59

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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 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	1,984,900.00	1,984,900.00	100.00
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	14,765.00	123,647.00	38.64	0.00	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	0.00	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	0.00	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	0.00	-18,274,734.00	1,441,739,266.00	0.00	1,441,739,266.00	388,522,606.00	1,281,809,311.00	88.91	104,910,023.00	262,167,418.00	18.18
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	247,268.00	2,851,231.00	1.92	247,268.00	2,851,231.00	1.92
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	247,268.00	2,172,031.00	30.15	247,268.00	2,172,031.00	30.15
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	368,275,338.00	1,258,958,080.00	99.52	104,662,755.00	259,316,187.00	20.50
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	368,275,338.00	520,000,000.00	100.00	25,455,670.00	110,307,909.00	21.21
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	43,774,851.00	113,576,044.00	27.04
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	35,432,234.00	35,432,234.00	11.11
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: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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 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	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	100.00	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	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	217,592,000.00	0.00	-52,500,000.00	165,092,000.00	0.00	165,092,000.00	9,784,610.00	63,189,546.00	38.28	9,784,610.00	63,189,546.00	38.28
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	217,592,000.00	0.00	-52,500,000.00	165,092,000.00	0.00	165,092,000.00	9,784,610.00	63,189,546.00	38.28	9,784,610.00	63,189,546.00	38.28
3-1-2-02-02-04-0001-001	Energía	163,800,000.00	0.00	-45,000,000.00	118,800,000.00	0.00	118,800,000.00	9,784,610.00	60,113,630.00	50.60	9,784,610.00	60,113,630.00	50.60
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	0.00	3,075,916.00	15.73	0.00	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	5,640,789.00	19,240,374.00	98.67	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	7,818,677,498.00	27,098,164,416.00	60.36	2,085,562,010.00	9,373,249,649.00	20.88
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	7,818,677,498.00	27,098,164,416.00	60.36	2,085,562,010.00	9,373,249,649.00	20.88
3-3-1-15	Bogotá Mejor Para Todos	44,894,150,000.00	0.00	-25,607,968,082.00	19,286,181,918.00	0.00	19,286,181,918.00	0.00	19,279,486,918.00	99.97	2,046,076,678.00	9,333,764,317.00	48.40
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	35,615,845,000.00	0.00	-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	1,451,116,160.00	6,565,670,654.00	49.31
3-3-1-15-05-32	Generar alternativas de ingreso y empleo de mejor calidad	18,442,911,000.00	0.00	-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	939,103,091.00	3,426,510,667.00	57.19
3-3-1-15-05-32-1078	Generación de alternativas comerciales transitorias	14,207,513,000.00	0.00	-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	729,443,328.00	2,830,785,515.00	58.22
3-3-1-15-05-32-1078-167	Fortalecimiento de alternativas para generación de ingresos de vendedores informales	14,207,513,000.00	0.00	-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	729,443,328.00	2,830,785,515.00	58.22
3-3-1-15-05-32-1130	Formación e inserción laboral	1,720,894,000.00	0.00	-1,247,052,991.00	473,841,009.00	0.00	473,841,009.00	0.00	473,841,009.00	100.00	96,924,491.00	250,782,444.00	52.93

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES					MES: JULIO								
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	
3-3-1-15-05-32-1130-167	Fortalecimiento de alternativas para generación de ingresos de vendedores informales	1,720,894,000.00	0.00	-1,247,052,991.00	473,841,009.00	0.00	473,841,009.00	0.00	473,841,009.00	100.00	96,924,491.00	250,782,444.00	52.93
3-3-1-15-05-32-1134	Oportunidades de generación de ingresos para vendedores informales	2,514,504,000.00	0.00	-1,858,664,040.00	655,839,960.00	0.00	655,839,960.00	0.00	655,839,960.00	100.00	112,735,272.00	344,942,708.00	52.60
3-3-1-15-05-32-1134-167	Fortalecimiento de alternativas para generación de ingresos de vendedores informales	2,514,504,000.00	0.00	-1,858,664,040.00	655,839,960.00	0.00	655,839,960.00	0.00	655,839,960.00	100.00	112,735,272.00	344,942,708.00	52.60
3-3-1-15-05-33	Elevar la eficiencia de los mercados de la ciudad	17,172,934,000.00	0.00	-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	512,013,069.00	3,139,159,987.00	42.87
3-3-1-15-05-33-1041	Administración y fortalecimiento del sistema distrital de plazas de mercado	17,172,934,000.00	0.00	-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	512,013,069.00	3,139,159,987.00	42.87
3-3-1-15-05-33-1041-169	Mejoramiento de la eficiencia del Sistema de Abastecimiento y Seguridad Alimentaria	17,172,934,000.00	0.00	-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	512,013,069.00	3,139,159,987.00	42.87
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,278,305,000.00	0.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	0.00	5,965,394,905.00	99.89	594,960,518.00	2,768,093,663.00	46.35
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,278,305,000.00	0.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	0.00	5,965,394,905.00	99.89	594,960,518.00	2,768,093,663.00	46.35
3-3-1-15-07-42-1037	Fortalecimiento de la gestión institucional	9,278,305,000.00	0.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	0.00	5,965,394,905.00	99.89	594,960,518.00	2,768,093,663.00	46.35
3-3-1-15-07-42-1037-185	Fortalecimiento a la gestión pública efectiva y eficiente	9,278,305,000.00	0.00	-3,306,215,095.00	5,972,089,905.00	0.00	5,972,089,905.00	0.00	5,965,394,905.00	99.89	594,960,518.00	2,768,093,663.00	46.35
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	25,607,968,082.00	25,607,968,082.00	0.00	25,607,968,082.00	7,818,677,498.00	7,818,677,498.00	30.53	39,485,332.00	39,485,332.00	0.15
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	0.00	14,191,463,734.00	14,191,463,734.00	0.00	14,191,463,734.00	4,929,765,469.00	4,929,765,469.00	34.74	39,371,532.00	39,371,532.00	0.28
3-3-1-16-01-18	Cierre de brechas para la inclusión productiva urbano rural	0.00	0.00	4,001,075,592.00	4,001,075,592.00	0.00	4,001,075,592.00	1,686,881,338.00	1,686,881,338.00	42.16	37,513,876.00	37,513,876.00	0.94
3-3-1-16-01-18-7722	Fortalecimiento de la inclusión productiva de emprendimientos por subsistencia	0.00	0.00	1,398,664,040.00	1,398,664,040.00	0.00	1,398,664,040.00	318,951,523.00	318,951,523.00	22.80	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	0.00	2,602,411,552.00	2,602,411,552.00	0.00	2,602,411,552.00	1,367,929,815.00	1,367,929,815.00	52.56	37,513,876.00	37,513,876.00	1.44
3-3-1-16-01-25	Bogotá región productiva y competitiva	0.00	0.00	10,190,388,142.00	10,190,388,142.00	0.00	10,190,388,142.00	3,242,884,131.00	3,242,884,131.00	31.82	1,857,656.00	1,857,656.00	0.02
3-3-1-16-01-25-7548	Fortalecimiento de las plazas distritales de mercado	0.00	0.00	10,190,388,142.00	10,190,388,142.00	0.00	10,190,388,142.00	3,242,884,131.00	3,242,884,131.00	31.82	1,857,656.00	1,857,656.00	0.02
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser epicentro de cultura ciudadana, paz y reconciliación	0.00	0.00	7,128,369,473.00	7,128,369,473.00	0.00	7,128,369,473.00	1,673,638,862.00	1,673,638,862.00	23.48	0.00	0.00	0.00
3-3-1-16-03-44	Autoconciencia, respeto y cuidado en el espacio publico	0.00	0.00	7,128,369,473.00	7,128,369,473.00	0.00	7,128,369,473.00	1,673,638,862.00	1,673,638,862.00	23.48	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: JULIO											
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	
3-3-1-16-03-44-7772	Implementación de estrategias de organización de zonas de uso y aprovechamiento económico del espacio público en Bogotá	0.00	0.00	7,128,369,473.00	7,128,369,473.00	0.00	7,128,369,473.00	1,673,638,862.00	1,673,638,862.00	23.48	0.00	0.00	0.00
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	4,288,134,875.00	4,288,134,875.00	0.00	4,288,134,875.00	1,215,273,167.00	1,215,273,167.00	28.34	113,800.00	113,800.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	4,288,134,875.00	4,288,134,875.00	0.00	4,288,134,875.00	1,215,273,167.00	1,215,273,167.00	28.34	113,800.00	113,800.00	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	0.00	4,288,134,875.00	4,288,134,875.00	0.00	4,288,134,875.00	1,215,273,167.00	1,215,273,167.00	28.34	113,800.00	113,800.00	0.00

JORGE ANTONIO CARDOZO RUBIO
RESPONSABLE DEL PRESUPUESTO
 CC No. 79286704 DE BOGOTA
 Teléfono: 2976030 EXT 126

LIBARDO ASPRILLA LARA
DIRECTOR GENERAL
 CC No. 11796476 DE QUIBDO
 Teléfono: 2976030