

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: FEBRERO		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	24,273,119,000.00	0.00	0.00	24,273,119,000.00	2,201,190,114.00	3,559,754,771.00	14.67	20,713,364,229.00	0.00	3,559,754,771.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	0.00	2,152,060,000.00	654,570,841.00	1,731,311,695.00	80.45	420,748,305.00	0.00	1,731,311,695.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	0.00	2,152,060,000.00	654,570,841.00	1,731,311,695.00	80.45	420,748,305.00	0.00	1,731,311,695.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	19,745,927.00	1,095,109,327.00	76.71	332,450,673.00	0.00	1,095,109,327.00
2-1-2-04-99	Otras Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	19,745,927.00	1,095,109,327.00	76.71	332,450,673.00	0.00	1,095,109,327.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	634,824,914.00	636,202,368.00	87.81	88,297,632.00	0.00	636,202,368.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,088,309,000.00	1,370,132,803.00	6.61	19,364,819,197.00	0.00	1,370,132,803.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,088,309,000.00	1,370,132,803.00	6.61	19,364,819,197.00	0.00	1,370,132,803.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,088,309,000.00	1,370,132,803.00	6.61	19,364,819,197.00	0.00	1,370,132,803.00
2-2-4-01-01	Vigencia	19,552,273,000.00	0.00	0.00	19,552,273,000.00	488,309,000.00	770,132,803.00	3.94	18,782,140,197.00	0.00	770,132,803.00
2-2-4-01-02	Vigencia Anterior	1,182,679,000.00	0.00	0.00	1,182,679,000.00	600,000,000.00	600,000,000.00	50.73	582,679,000.00	0.00	600,000,000.00
2-2-4-01-02-01	Reservas	1,182,679,000.00	0.00	0.00	1,182,679,000.00	600,000,000.00	600,000,000.00	50.73	582,679,000.00	0.00	600,000,000.00
2-4	RECURSOS DE CAPITAL	1,386,107,000.00	0.00	0.00	1,386,107,000.00	458,310,273.00	458,310,273.00	33.06	927,796,727.00	0.00	458,310,273.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	0.00	1,383,107,000.00	458,094,005.00	458,094,005.00	33.12	925,012,995.00	0.00	458,094,005.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	0.00	0.00	1,383,107,000.00	458,094,005.00	458,094,005.00	33.12	925,012,995.00	0.00	458,094,005.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	216,268.00	216,268.00	7.21	2,783,732.00	0.00	216,268.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,000,000.00	0.00	0.00	3,000,000.00	216,268.00	216,268.00	7.21	2,783,732.00	0.00	216,268.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-03-2009
04:26

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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	GASTOS	24,273,119,000.00	0.00	0.00	24,273,119,000.00	0.00	24,273,119,000.00	879,327,829.00	2,746,326,410.00	11.31	526,481,764.00	706,735,679.00	2.91
3-1	GASTOS DE FUNCIONAMIENTO	4,462,997,000.00	0.00	0.00	4,462,997,000.00	0.00	4,462,997,000.00	262,965,403.00	613,895,979.00	13.76	270,534,443.00	450,788,358.00	10.10
3-1-1	SERVICIOS PERSONALES	3,323,200,000.00	0.00	0.00	3,323,200,000.00	0.00	3,323,200,000.00	240,710,972.00	450,957,670.00	13.57	210,552,633.00	374,827,670.00	11.28
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,451,518,000.00	0.00	0.00	2,451,518,000.00	0.00	2,451,518,000.00	155,651,554.00	309,358,634.00	12.62	155,651,554.00	309,358,634.00	12.62
3-1-1-01-01	Sueldos Personal de Nómina	1,184,881,000.00	0.00	0.00	1,184,881,000.00	0.00	1,184,881,000.00	102,771,092.00	191,368,151.00	16.15	102,771,092.00	191,368,151.00	16.15
3-1-1-01-04	Gastos de Representación	167,505,000.00	0.00	0.00	167,505,000.00	0.00	167,505,000.00	13,958,728.00	27,917,456.00	16.67	13,958,728.00	27,917,456.00	16.67
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	13,357,000.00	0.00	0.00	13,357,000.00	0.00	13,357,000.00	2,579,662.00	2,579,662.00	19.31	2,579,662.00	2,579,662.00	19.31
3-1-1-01-06	Auxilio de Transporte	10,560,000.00	0.00	0.00	10,560,000.00	0.00	10,560,000.00	865,778.00	1,655,412.00	15.68	865,778.00	1,655,412.00	15.68
3-1-1-01-07	Subsidio de Alimentación	7,656,000.00	0.00	0.00	7,656,000.00	0.00	7,656,000.00	583,013.00	1,107,226.00	14.46	583,013.00	1,107,226.00	14.46
3-1-1-01-08	Bonificación por Servicios Prestados	42,877,000.00	0.00	0.00	42,877,000.00	0.00	42,877,000.00	2,147,660.00	5,112,524.00	11.92	2,147,660.00	5,112,524.00	11.92
3-1-1-01-11	Prima Semestral	187,486,000.00	0.00	0.00	187,486,000.00	0.00	187,486,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	169,879,000.00	0.00	0.00	169,879,000.00	0.00	169,879,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	81,542,000.00	0.00	0.00	81,542,000.00	0.00	81,542,000.00	3,649,111.00	7,051,006.00	8.65	3,649,111.00	7,051,006.00	8.65
3-1-1-01-15	Prima Técnica	319,459,000.00	0.00	0.00	319,459,000.00	0.00	319,459,000.00	25,547,074.00	48,781,109.00	15.27	25,547,074.00	48,781,109.00	15.27
3-1-1-01-16	Prima de Antigüedad	34,647,000.00	0.00	0.00	34,647,000.00	0.00	34,647,000.00	3,093,961.00	6,202,220.00	17.90	3,093,961.00	6,202,220.00	17.90
3-1-1-01-17	Prima Secretarial	1,912,000.00	0.00	0.00	1,912,000.00	0.00	1,912,000.00	159,286.00	273,308.00	14.29	159,286.00	273,308.00	14.29
3-1-1-01-24	Partida de Incremento Salarial	200,614,000.00	0.00	0.00	200,614,000.00	0.00	200,614,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	6,581,000.00	0.00	0.00	6,581,000.00	0.00	6,581,000.00	296,189.00	649,284.00	9.87	296,189.00	649,284.00	9.87
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	22,562,000.00	0.00	0.00	22,562,000.00	0.00	22,562,000.00	0.00	16,661,276.00	73.85	0.00	16,661,276.00	73.85
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	76,130,000.00	76,130,000.00	72.50	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	76,130,000.00	76,130,000.00	72.50	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	766,682,000.00	0.00	0.00	766,682,000.00	0.00	766,682,000.00	8,929,418.00	65,469,036.00	8.54	54,901,079.00	65,469,036.00	8.54
3-1-1-03-01	Aportes Patronales Sector Privado	559,224,000.00	0.00	-142,361,000.00	416,863,000.00	0.00	416,863,000.00	0.00	32,997,283.00	7.92	29,856,337.00	32,997,283.00	7.92
3-1-1-03-01-01	Cesantías Fondos Privados	207,361,000.00	0.00	-142,361,000.00	65,000,000.00	0.00	65,000,000.00	0.00	6,306,900.00	9.70	3,165,954.00	6,306,900.00	9.70
3-1-1-03-01-02	Pensiones Fondos Privados	116,054,000.00	0.00	0.00	116,054,000.00	0.00	116,054,000.00	0.00	8,886,767.00	7.66	8,886,767.00	8,886,767.00	7.66
3-1-1-03-01-03	Salud EPS Privadas	140,302,000.00	0.00	0.00	140,302,000.00	0.00	140,302,000.00	0.00	10,740,016.00	7.65	10,740,016.00	10,740,016.00	7.65
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,852,000.00	0.00	0.00	13,852,000.00	0.00	13,852,000.00	0.00	915,100.00	6.61	915,100.00	915,100.00	6.61
3-1-1-03-01-05	Caja de Compensación	81,655,000.00	0.00	0.00	81,655,000.00	0.00	81,655,000.00	0.00	6,148,500.00	7.53	6,148,500.00	6,148,500.00	7.53
3-1-1-03-02	Aportes Patronales Sector Público	207,458,000.00	0.00	142,361,000.00	349,819,000.00	0.00	349,819,000.00	8,929,418.00	32,471,753.00	9.28	25,044,742.00	32,471,753.00	9.28
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	0.00	142,361,000.00	142,361,000.00	0.00	142,361,000.00	0.00	7,427,011.00	5.22	0.00	7,427,011.00	5.22
3-1-1-03-02-02	Pensiones Fondos Públicos	95,702,000.00	0.00	0.00	95,702,000.00	0.00	95,702,000.00	8,929,418.00	17,360,142.00	18.14	17,360,142.00	17,360,142.00	18.14
3-1-1-03-02-03	Salud EPS Públicas	9,692,000.00	0.00	0.00	9,692,000.00	0.00	9,692,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	61,240,000.00	0.00	0.00	61,240,000.00	0.00	61,240,000.00	0.00	4,610,700.00	7.53	4,610,700.00	4,610,700.00	7.53
3-1-1-03-02-07	SENA	40,824,000.00	0.00	0.00	40,824,000.00	0.00	40,824,000.00	0.00	3,073,900.00	7.53	3,073,900.00	3,073,900.00	7.53
3-1-2	GASTOS GENERALES	1,015,092,000.00	0.00	0.00	1,015,092,000.00	0.00	1,015,092,000.00	22,254,431.00	38,233,309.00	3.77	16,791,040.00	32,769,918.00	3.23
3-1-2-01	Adquisición de Bienes	88,592,000.00	0.00	0.00	88,592,000.00	0.00	88,592,000.00	5,783,000.00	5,783,000.00	6.53	3,309,609.00	3,309,609.00	3.74

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Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		FEBRERO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
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	14=13/8	
			MES 4	ACUMULADO 5											
3-1-2-01-01	Dotación	8,301,000.00	0.00	0.00	8,301,000.00	0.00	8,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-02	Gastos de Computador	26,066,000.00	0.00	0.00	26,066,000.00	0.00	26,066,000.00	0.00	783,000.00	783,000.00	3.00	0.00	0.00		
3-1-2-01-03	Combustibles, Lubricantes y Llantas	21,985,000.00	0.00	0.00	21,985,000.00	0.00	21,985,000.00	0.00	5,000,000.00	5,000,000.00	22.74	3,309,609.00	3,309,609.00		
3-1-2-01-04	Materiales y Suministros	32,240,000.00	0.00	0.00	32,240,000.00	0.00	32,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02	Adquisición de Servicios	925,500,000.00	0.00	0.00	925,500,000.00	0.00	925,500,000.00	0.00	16,471,431.00	32,450,309.00	3.51	13,481,431.00	29,460,309.00		
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-03	Gastos de Transporte y Comunicación	23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	0.00	1,064,001.00	2,236,789.00	9.52	1,064,001.00	2,236,789.00		
3-1-2-02-04	Impresos y Publicaciones	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05	Mantenimiento y Reparaciones	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	2,990,000.00	2,990,000.00	0.61	0.00	0.00		
3-1-2-02-05-01	Mantenimiento Entidad	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	2,990,000.00	2,990,000.00	0.61	0.00	0.00		
3-1-2-02-06	Seguros	68,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-01	Seguros Entidad	68,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08	Servicios Públicos	272,000,000.00	0.00	0.00	272,000,000.00	0.00	272,000,000.00	0.00	12,417,430.00	27,223,520.00	10.01	12,417,430.00	27,223,520.00		
3-1-2-02-08-01	Energía	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	8,185,610.00	17,077,510.00	18.98	8,185,610.00	17,077,510.00		
3-1-2-02-08-02	Acueducto y Alcantarillado	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08-03	Aseo	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	16,050.00	1,650,920.00	6.88	16,050.00	1,650,920.00		
3-1-2-02-08-04	Teléfono	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	4,215,770.00	8,495,090.00	17.70	4,215,770.00	8,495,090.00		
3-1-2-02-09	Capacitación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-09-01	Capacitación Interna	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-10	Bienestar e Incentivos	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-11	Promoción Institucional	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-12	Salud Ocupacional	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		
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-6	RESERVAS PRESUPUESTALES	124,705,000.00	0.00	0.00	124,705,000.00	0.00	124,705,000.00	0.00	124,705,000.00	100.00	43,190,770.00	43,190,770.00	34.63		
3-1-6-01	SERVICIOS PERSONALES	15,414,667.00	0.00	0.00	15,414,667.00	0.00	15,414,667.00	0.00	15,414,667.00	100.00	8,598,500.00	8,598,500.00	55.78		
3-1-6-01-10	Remuneración Servicios Técnicos	15,414,667.00	0.00	0.00	15,414,667.00	0.00	15,414,667.00	0.00	15,414,667.00	100.00	8,598,500.00	8,598,500.00	55.78		
3-1-6-02	GASTOS GENERALES	109,290,333.00	0.00	0.00	109,290,333.00	0.00	109,290,333.00	0.00	109,290,333.00	100.00	34,592,270.00	34,592,270.00	31.65		
3-1-6-02-03	Gastos de Computador	11,970,905.00	0.00	0.00	11,970,905.00	0.00	11,970,905.00	0.00	11,970,905.00	100.00	783,000.00	783,000.00	6.54		
3-1-6-02-05	Gastos de Transporte y Comunicaciones	4,470,000.00	0.00	0.00	4,470,000.00	0.00	4,470,000.00	0.00	4,470,000.00	100.00	1,490,000.00	1,490,000.00	33.33		
3-1-6-02-06	Impresos y Publicaciones	1,461,029.00	0.00	0.00	1,461,029.00	0.00	1,461,029.00	0.00	1,461,029.00	100.00	0.00	0.00	0.00		
3-1-6-02-08	Mantenimiento y Reparaciones	66,042,319.00	0.00	0.00	66,042,319.00	0.00	66,042,319.00	0.00	66,042,319.00	100.00	32,319,270.00	32,319,270.00	48.94		
3-1-6-02-08-01	Mantenimiento Entidad	66,042,319.00	0.00	0.00	66,042,319.00	0.00	66,042,319.00	0.00	66,042,319.00	100.00	32,319,270.00	32,319,270.00	48.94		
3-1-6-02-09	Combustibles, Lubricantes y Llantas	3,250,603.00	0.00	0.00	3,250,603.00	0.00	3,250,603.00	0.00	3,250,603.00	100.00	0.00	0.00	0.00		
3-1-6-02-10	Materiales y Suministros	324,800.00	0.00	0.00	324,800.00	0.00	324,800.00	0.00	324,800.00	100.00	0.00	0.00	0.00		
3-1-6-02-11	Seguros	763,785.00	0.00	0.00	763,785.00	0.00	763,785.00	0.00	763,785.00	100.00	0.00	0.00	0.00		
3-1-6-02-11-01	Seguros Entidad	763,785.00	0.00	0.00	763,785.00	0.00	763,785.00	0.00	763,785.00	100.00	0.00	0.00	0.00		
3-1-6-02-14	Capacitación	3,690,000.00	0.00	0.00	3,690,000.00	0.00	3,690,000.00	0.00	3,690,000.00	100.00	0.00	0.00	0.00		
3-1-6-02-15	Bienestar e Incentivos	9,547,196.00	0.00	0.00	9,547,196.00	0.00	9,547,196.00	0.00	9,547,196.00	100.00	0.00	0.00	0.00		
3-1-6-02-16		1,735,376.00	0.00	0.00	1,735,376.00	0.00	1,735,376.00	0.00	1,735,376.00	100.00	0.00	0.00	0.00		

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-1-6-02-19	Promoción Institucional	6.034.320.00	0.00	0.00	6.034.320.00	0.00	6.034.320.00	0.00	6.034.320.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	19,810,122,000.00	0.00	0.00	19,810,122,000.00	0.00	19,810,122,000.00	616,362,426.00	2,132,430,431.00	10.76	255,947,321.00	255,947,321.00	1.29
3-3-1	DIRECTA	17,369,041,000.00	0.00	0.00	17,369,041,000.00	0.00	17,369,041,000.00	616,362,426.00	616,362,426.00	3.55	29,977,426.00	29,977,426.00	0.17
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	0.00	0.00	17,369,041,000.00	0.00	17,369,041,000.00	616,362,426.00	616,362,426.00	3.55	29,977,426.00	29,977,426.00	0.17
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	0.00	0.00	13,953,166,000.00	0.00	13,953,166,000.00	529,182,426.00	529,182,426.00	3.79	29,977,426.00	29,977,426.00	0.21
3-3-1-13-01-04	Bogotá bien alimentada	1,650,000,000.00	0.00	0.00	1,650,000,000.00	0.00	1,650,000,000.00	12,150,000.00	12,150,000.00	0.74	0.00	0.00	0.00
3-3-1-13-01-04-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	1,650,000,000.00	0.00	0.00	1,650,000,000.00	0.00	1,650,000,000.00	12,150,000.00	12,150,000.00	0.74	0.00	0.00	0.00
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	2,485,519,000.00	0.00	0.00	2,485,519,000.00	0.00	2,485,519,000.00	25,345,000.00	25,345,000.00	1.02	5,000,000.00	5,000,000.00	0.20
3-3-1-13-01-06-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	2,485,519,000.00	0.00	0.00	2,485,519,000.00	0.00	2,485,519,000.00	25,345,000.00	25,345,000.00	1.02	5,000,000.00	5,000,000.00	0.20
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	9,817,647,000.00	0.00	0.00	9,817,647,000.00	0.00	9,817,647,000.00	491,687,426.00	491,687,426.00	5.01	24,977,426.00	24,977,426.00	0.25
3-3-1-13-01-10-0638	Restauración, rehabilitación y/o recuperación ecológica de áreas alteradas en el Distrito Capital y la región	1,706,250,000.00	0.00	0.00	1,706,250,000.00	0.00	1,706,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	8,111,397,000.00	0.00	0.00	8,111,397,000.00	0.00	8,111,397,000.00	491,687,426.00	491,687,426.00	6.06	24,977,426.00	24,977,426.00	0.31
3-3-1-13-03	Ciudad global	1,684,000,000.00	0.00	0.00	1,684,000,000.00	0.00	1,684,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	1,684,000,000.00	0.00	0.00	1,684,000,000.00	0.00	1,684,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	784,000,000.00	0.00	0.00	784,000,000.00	0.00	784,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	1,731,875,000.00	0.00	0.00	1,731,875,000.00	0.00	1,731,875,000.00	87,180,000.00	87,180,000.00	5.03	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	1,731,875,000.00	0.00	0.00	1,731,875,000.00	0.00	1,731,875,000.00	87,180,000.00	87,180,000.00	5.03	0.00	0.00	0.00
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	1,202,250,000.00	0.00	0.00	1,202,250,000.00	0.00	1,202,250,000.00	87,180,000.00	87,180,000.00	7.25	0.00	0.00	0.00
3-3-1-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Mutis	529,625,000.00	0.00	0.00	529,625,000.00	0.00	529,625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	0.00	0.00	2,441,081,000.00	0.00	2,441,081,000.00	0.00	1,516,068,005.00	62.11	225,969,895.00	225,969,895.00	9.26
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	145,876,799.00	0.00	0.00	145,876,799.00	0.00	145,876,799.00	0.00	145,876,799.00	100.00	35,355,867.00	35,355,867.00	24.24
3-3-7-12-01	EJE SOCIAL	38,263,201.00	0.00	0.00	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	100.00	10,262,367.00	10,262,367.00	26.82
3-3-7-12-01-01	Bogotá sin hambre	38,263,201.00	0.00	0.00	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	100.00	10,262,367.00	10,262,367.00	26.82
3-3-7-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	38,263,201.00	0.00	0.00	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	100.00	10,262,367.00	10,262,367.00	26.82

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-7-12-02	EJE URBANO REGIONAL	94,390,399.00	0.00	0.00	94,390,399.00	0.00	94,390,399.00	0.00	94,390,399.00	100.00	22,613,500.00	22,613,500.00	23.96
3-3-7-12-02-13	Sostenibilidad urbano-rural	86,370,399.00	0.00	0.00	86,370,399.00	0.00	86,370,399.00	0.00	86,370,399.00	100.00	22,613,500.00	22,613,500.00	26.18
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	5,019,202.00	0.00	0.00	5,019,202.00	0.00	5,019,202.00	0.00	5,019,202.00	100.00	600,000.00	600,000.00	11.95
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	27,911,333.00	0.00	0.00	27,911,333.00	0.00	27,911,333.00	0.00	27,911,333.00	100.00	2,480,000.00	2,480,000.00	8.89
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	53,439,864.00	0.00	0.00	53,439,864.00	0.00	53,439,864.00	0.00	53,439,864.00	100.00	19,533,500.00	19,533,500.00	36.55
3-3-7-12-02-15	Bogotá productiva	8,020,000.00	0.00	0.00	8,020,000.00	0.00	8,020,000.00	0.00	8,020,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	8,020,000.00	0.00	0.00	8,020,000.00	0.00	8,020,000.00	0.00	8,020,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	13,223,199.00	0.00	0.00	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	100.00	2,480,000.00	2,480,000.00	18.75
3-3-7-12-04-30	Administración moderna y humana	13,223,199.00	0.00	0.00	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	100.00	2,480,000.00	2,480,000.00	18.75
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	13,223,199.00	0.00	0.00	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	100.00	2,480,000.00	2,480,000.00	18.75
3-3-7-13	Bogotá positiva: para vivir mejor	1,370,191,206.00	0.00	0.00	1,370,191,206.00	0.00	1,370,191,206.00	0.00	1,370,191,206.00	100.00	190,614,028.00	190,614,028.00	13.91
3-3-7-13-01	Ciudad de derechos	1,119,993,400.00	0.00	0.00	1,119,993,400.00	0.00	1,119,993,400.00	0.00	1,119,993,400.00	100.00	127,899,676.00	127,899,676.00	11.42
3-3-7-13-01-04	Bogotá bien alimentada	227,487,840.00	0.00	0.00	227,487,840.00	0.00	227,487,840.00	0.00	227,487,840.00	100.00	38,800,584.00	38,800,584.00	17.06
3-3-7-13-01-04-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	227,487,840.00	0.00	0.00	227,487,840.00	0.00	227,487,840.00	0.00	227,487,840.00	100.00	38,800,584.00	38,800,584.00	17.06
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	114,595,232.00	0.00	0.00	114,595,232.00	0.00	114,595,232.00	0.00	114,595,232.00	100.00	31,012,401.00	31,012,401.00	27.06
3-3-7-13-01-06-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	114,595,232.00	0.00	0.00	114,595,232.00	0.00	114,595,232.00	0.00	114,595,232.00	100.00	31,012,401.00	31,012,401.00	27.06
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	777,910,328.00	0.00	0.00	777,910,328.00	0.00	777,910,328.00	0.00	777,910,328.00	100.00	58,086,691.00	58,086,691.00	7.47
3-3-7-13-01-10-0638	Restauración, rehabilitación y/o recuperación ecológica de áreas alteradas en el Distrito Capital y la región	21,355,000.00	0.00	0.00	21,355,000.00	0.00	21,355,000.00	0.00	21,355,000.00	100.00	2,120,000.00	2,120,000.00	9.93
3-3-7-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	756,555,328.00	0.00	0.00	756,555,328.00	0.00	756,555,328.00	0.00	756,555,328.00	100.00	55,966,691.00	55,966,691.00	7.40
3-3-7-13-03	Ciudad global	182,291,167.00	0.00	0.00	182,291,167.00	0.00	182,291,167.00	0.00	182,291,167.00	100.00	31,968,333.00	31,968,333.00	17.54
3-3-7-13-03-34	Bogotá sociedad del conocimiento	182,291,167.00	0.00	0.00	182,291,167.00	0.00	182,291,167.00	0.00	182,291,167.00	100.00	31,968,333.00	31,968,333.00	17.54
3-3-7-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	55,488,000.00	0.00	0.00	55,488,000.00	0.00	55,488,000.00	0.00	55,488,000.00	100.00	11,228,000.00	11,228,000.00	20.24
3-3-7-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	126,803,167.00	0.00	0.00	126,803,167.00	0.00	126,803,167.00	0.00	126,803,167.00	100.00	20,740,333.00	20,740,333.00	16.36
3-3-7-13-06	Gestión pública efectiva y transparente	67,906,639.00	0.00	0.00	67,906,639.00	0.00	67,906,639.00	0.00	67,906,639.00	100.00	30,746,019.00	30,746,019.00	45.28
3-3-7-13-06-49	Desarrollo institucional integral	67,906,639.00	0.00	0.00	67,906,639.00	0.00	67,906,639.00	0.00	67,906,639.00	100.00	30,746,019.00	30,746,019.00	45.28
3-3-7-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	59,109,138.00	0.00	0.00	59,109,138.00	0.00	59,109,138.00	0.00	59,109,138.00	100.00	29,451,019.00	29,451,019.00	49.82

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"										VIGENCIA FISCAL:		2009	
Unidad Ejecutora		01 UNIDAD 01										MES:		FEBRERO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
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			
3-3-7-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Mutis	8,797,501.00	0.00	0.00	8,797,501.00	0.00	8,797,501.00	0.00	8,797,501.00	100.00	1,295,000.00	1,295,000.00	14.72		
3-3-7-99	Reservas Presupuestadas y no utilizadas	925,012,995.00	0.00	0.00	925,012,995.00	0.00	925,012,995.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO