

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:		MARZO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
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	1,780,659,397.00	5,340,414,168.00	22.00	18,932,704,832.00	0.00	5,340,414,168.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	0.00	2,152,060,000.00	341,301,004.00	2,072,612,699.00	96.31	79,447,301.00	0.00	2,072,612,699.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	0.00	2,152,060,000.00	341,301,004.00	2,072,612,699.00	96.31	79,447,301.00	0.00	2,072,612,699.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	70,475,808.00	1,165,585,135.00	81.65	261,974,865.00	0.00	1,165,585,135.00
2-1-2-04-99	Otras Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	70,475,808.00	1,165,585,135.00	81.65	261,974,865.00	0.00	1,165,585,135.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	270,825,196.00	907,027,564.00	125.19	-182,527,564.00	0.00	907,027,564.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,438,634,000.00	2,808,766,803.00	13.55	17,926,185,197.00	0.00	2,808,766,803.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,438,634,000.00	2,808,766,803.00	13.55	17,926,185,197.00	0.00	2,808,766,803.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,438,634,000.00	2,808,766,803.00	13.55	17,926,185,197.00	0.00	2,808,766,803.00
2-2-4-01-01	Vigencia	19,552,273,000.00	-430,095,650.00	-430,095,650.00	19,122,177,350.00	1,029,160,000.00	1,799,292,803.00	9.41	17,322,884,547.00	0.00	1,799,292,803.00
2-2-4-01-02	Vigencia Anterior	1,182,679,000.00	430,095,650.00	430,095,650.00	1,612,774,650.00	409,474,000.00	1,009,474,000.00	62.59	603,300,650.00	0.00	1,009,474,000.00
2-2-4-01-02-01	Reservas	1,182,679,000.00	430,095,650.00	430,095,650.00	1,612,774,650.00	409,474,000.00	1,009,474,000.00	62.59	603,300,650.00	0.00	1,009,474,000.00
2-4	RECURSOS DE CAPITAL	1,386,107,000.00	0.00	0.00	1,386,107,000.00	724,393.00	459,034,666.00	33.12	927,072,334.00	0.00	459,034,666.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	0.00	1,383,107,000.00	0.00	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	0.00	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	724,393.00	940,661.00	31.36	2,059,339.00	0.00	940,661.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,000,000.00	0.00	0.00	3,000,000.00	724,393.00	940,661.00	31.36	2,059,339.00	0.00	940,661.00

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

24-04-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	3,662,087,717.00	6,408,414,127.00	26.40	1,350,206,018.00	2,056,941,697.00	8.47
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	409,989,260.00	1,023,885,239.00	22.94	298,754,344.00	749,542,702.00	16.79
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	258,119,268.00	709,076,938.00	21.34	200,140,761.00	574,968,431.00	17.30
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	139,071,128.00	448,429,762.00	18.29	139,071,128.00	448,429,762.00	18.29
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	92,629,563.00	283,997,714.00	23.97	92,629,563.00	283,997,714.00	23.97
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	11,894,756.00	39,812,212.00	23.77	11,894,756.00	39,812,212.00	23.77
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	5,169,837.00	7,749,499.00	58.02	5,169,837.00	7,749,499.00	58.02
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	948,800.00	2,604,212.00	24.66	948,800.00	2,604,212.00	24.66
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	770,975.00	1,878,201.00	24.53	770,975.00	1,878,201.00	24.53
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	498,632.00	5,611,156.00	13.09	498,632.00	5,611,156.00	13.09
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	1,290,640.00	8,341,646.00	10.23	1,290,640.00	8,341,646.00	10.23
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	22,445,151.00	71,226,260.00	22.30	22,445,151.00	71,226,260.00	22.30
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	3,150,671.00	9,352,891.00	26.99	3,150,671.00	9,352,891.00	26.99
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	140,136.00	413,444.00	21.62	140,136.00	413,444.00	21.62
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	131,967.00	781,251.00	11.87	131,967.00	781,251.00	11.87
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	25,560,000.00	101,690,000.00	96.85	8,470,000.00	8,470,000.00	8.07
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	25,560,000.00	101,690,000.00	96.85	8,470,000.00	8,470,000.00	8.07
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	93,488,140.00	158,957,176.00	20.73	52,599,633.00	118,068,669.00	15.40
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	51,928,408.00	84,925,691.00	20.37	27,058,195.00	60,055,478.00	14.41
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	0.00	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	16,053,373.00	24,940,140.00	21.49	8,583,571.00	17,470,338.00	15.05
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	21,862,735.00	32,602,751.00	23.24	11,123,524.00	21,863,540.00	15.58
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	2,222,700.00	3,137,800.00	22.65	1,124,900.00	2,040,000.00	14.73
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	11,789,600.00	17,938,100.00	21.97	6,226,200.00	12,374,700.00	15.15
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	41,559,732.00	74,031,485.00	21.16	25,541,438.00	58,013,191.00	16.58
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	8,814,532.00	16,241,543.00	11.41	8,814,532.00	16,241,543.00	11.41
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	18,009,500.00	35,369,642.00	36.96	8,944,606.00	26,304,748.00	27.49
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	8,841,300.00	13,452,000.00	21.97	4,669,200.00	9,279,900.00	15.15
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	5,894,400.00	8,968,300.00	21.97	3,113,100.00	6,187,000.00	15.16
3-1-2	GASTOS GENERALES	1,015,092,000.00	-38,719,164.00	-38,719,164.00	976,372,836.00	0.00	976,372,836.00	113,150,828.00	151,384,137.00	15.50	32,594,271.00	65,364,189.00	6.69
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	12,516,406.00	18,299,406.00	20.66	1,425,414.00	4,735,023.00	5.34

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24-04-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009												
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO												
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	401,000.00	1,184,000.00	4,54	401,000.00	401,000.00	1.54
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	0.00	5,000,000.00	22.74	0.00	3,309,609.00	15.05
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	12,115,406.00	12,115,406.00	37.58	1,024,414.00	1,024,414.00	1,024,414.00	3.18
3-1-2-02	Adquisición de Servicios	925,500,000.00	-38,719,164.00	-38,719,164.00	886,780,836.00	0.00	886,780,836.00	100,634,422.00	133,084,731.00	15.01	31,168,857.00	60,629,166.00	60,629,166.00	6.84
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	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	1,305,445.00	3,542,234.00	15.07	1,305,445.00	3,542,234.00	3,542,234.00	15.07
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	47,200.00	47,200.00	0.39	47,200.00	47,200.00	47,200.00	0.39
3-1-2-02-05	Mantenimiento y Reparaciones	490,000,000.00	-38,719,164.00	-38,719,164.00	451,280,836.00	0.00	451,280,836.00	71,433,917.00	74,423,917.00	16.49	1,968,352.00	1,968,352.00	1,968,352.00	0.44
3-1-2-02-05-01	Mantenimiento Entidad	490,000,000.00	-38,719,164.00	-38,719,164.00	451,280,836.00	0.00	451,280,836.00	71,433,917.00	74,423,917.00	16.49	1,968,352.00	1,968,352.00	1,968,352.00	0.44
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	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	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	27,847,860.00	55,071,380.00	20.25	27,847,860.00	55,071,380.00	55,071,380.00	20.25
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	8,382,110.00	25,459,620.00	28.29	8,382,110.00	25,459,620.00	25,459,620.00	28.29
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	13,559,160.00	13,559,160.00	12.33	13,559,160.00	13,559,160.00	13,559,160.00	12.33
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	1,600,760.00	3,251,680.00	13.55	1,600,760.00	3,251,680.00	3,251,680.00	13.55
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	4,305,830.00	12,800,920.00	26.67	4,305,830.00	12,800,920.00	12,800,920.00	26.67
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	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	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	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	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	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	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	0.00
3-1-6	RESERVAS PRESUPUESTALES	124,705,000.00	38,719,164.00	38,719,164.00	163,424,164.00	0.00	163,424,164.00	38,719,164.00	163,424,164.00	100.00	66,019,312.00	109,210,082.00	109,210,082.00	66.83
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	6,816,167.00	15,414,667.00	15,414,667.00	100.00
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	6,816,167.00	15,414,667.00	15,414,667.00	100.00
3-1-6-02	GASTOS GENERALES	109,290,333.00	38,719,164.00	38,719,164.00	148,009,497.00	0.00	148,009,497.00	38,719,164.00	148,009,497.00	100.00	59,203,145.00	93,795,415.00	93,795,415.00	63.37
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	11,187,904.00	11,970,904.00	11,970,904.00	100.00
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	2,980,000.00	2,980,000.00	66.67
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	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	66,042,319.00	38,719,164.00	38,719,164.00	104,761,483.00	0.00	104,761,483.00	38,719,164.00	104,761,483.00	100.00	35,428,071.00	67,747,341.00	67,747,341.00	64.67
3-1-6-02-08-01	Mantenimiento Entidad	66,042,319.00	38,719,164.00	38,719,164.00	104,761,483.00	0.00	104,761,483.00	38,719,164.00	104,761,483.00	100.00	35,428,071.00	67,747,341.00	67,747,341.00	64.67
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	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	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	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	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	3,690,000.00	3,690,000.00	3,690,000.00	100.00
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	7,407,170.00	7,407,170.00	7,407,170.00	77.58
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	0.00

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	3,252,098,457.00	5,384,528,888.00	27.18	1,051,451,674.00	1,307,398,995.00	6.60
3-3-1	DIRECTA	17,369,041,000.00	-391,376,486.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	2,860,721,971.00	3,477,084,397.00	20.48	298,997,100.00	328,974,526.00	1.94
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	-391,376,486.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	2,860,721,971.00	3,477,084,397.00	20.48	298,997,100.00	328,974,526.00	1.94
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	-165,947,790.00	-165,947,790.00	13,787,218,210.00	0.00	13,787,218,210.00	2,298,941,971.00	2,828,124,397.00	20.51	291,347,100.00	321,324,526.00	2.33
3-3-1-13-01-04	Bogotá bien alimentada	1,650,000,000.00	-15,000,000.00	-15,000,000.00	1,635,000,000.00	0.00	1,635,000,000.00	97,840,000.00	109,990,000.00	6.73	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	-15,000,000.00	-15,000,000.00	1,635,000,000.00	0.00	1,635,000,000.00	97,840,000.00	109,990,000.00	6.73	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	-27,674,575.00	-27,674,575.00	2,457,844,425.00	0.00	2,457,844,425.00	748,290,000.00	773,635,000.00	31.48	121,855,000.00	126,855,000.00	5.16
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	-27,674,575.00	-27,674,575.00	2,457,844,425.00	0.00	2,457,844,425.00	748,290,000.00	773,635,000.00	31.48	121,855,000.00	126,855,000.00	5.16
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	9,817,647,000.00	-123,273,215.00	-123,273,215.00	9,694,373,785.00	0.00	9,694,373,785.00	1,452,811,971.00	1,944,499,397.00	20.06	169,492,100.00	194,469,526.00	2.01
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	-61,606,570.00	-61,606,570.00	1,644,643,430.00	0.00	1,644,643,430.00	54,760,000.00	54,760,000.00	3.33	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	-61,666,645.00	-61,666,645.00	8,049,730,355.00	0.00	8,049,730,355.00	1,398,051,971.00	1,889,739,397.00	23.48	169,492,100.00	194,469,526.00	2.42
3-3-1-13-03	Ciudad global	1,684,000,000.00	-172,745,277.00	-172,745,277.00	1,511,254,723.00	0.00	1,511,254,723.00	91,470,000.00	91,470,000.00	6.05	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	1,684,000,000.00	-172,745,277.00	-172,745,277.00	1,511,254,723.00	0.00	1,511,254,723.00	91,470,000.00	91,470,000.00	6.05	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	-47,632,227.00	-47,632,227.00	736,367,773.00	0.00	736,367,773.00	31,370,000.00	31,370,000.00	4.26	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	-125,113,050.00	-125,113,050.00	774,886,950.00	0.00	774,886,950.00	60,100,000.00	60,100,000.00	7.76	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	1,731,875,000.00	-52,683,419.00	-52,683,419.00	1,679,191,581.00	0.00	1,679,191,581.00	470,310,000.00	557,490,000.00	33.20	7,650,000.00	7,650,000.00	0.46
3-3-1-13-06-49	Desarrollo institucional integral	1,731,875,000.00	-52,683,419.00	-52,683,419.00	1,679,191,581.00	0.00	1,679,191,581.00	470,310,000.00	557,490,000.00	33.20	7,650,000.00	7,650,000.00	0.46
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	1,202,250,000.00	-26,538,428.00	-26,538,428.00	1,175,711,572.00	0.00	1,175,711,572.00	378,910,000.00	466,090,000.00	39.64	7,650,000.00	7,650,000.00	0.65
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	-26,144,991.00	-26,144,991.00	503,480,009.00	0.00	503,480,009.00	91,400,000.00	91,400,000.00	18.15	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	391,376,486.00	391,376,486.00	2,832,457,486.00	0.00	2,832,457,486.00	391,376,486.00	1,907,444,491.00	67.34	752,454,574.00	978,424,469.00	34.54
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	30,977,130.00	66,332,997.00	45.47
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	10,640,334.00	20,902,701.00	54.63
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	10,640,334.00	20,902,701.00	54.63
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	10,640,334.00	20,902,701.00	54.63

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: MARZO											
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	17,206,796.00	39,820,296.00	42.19
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	15,796,796.00	38,410,296.00	44.47
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	2,480,000.00	3,080,000.00	61.36
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	4,959,333.00	7,439,333.00	26.65
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	8,357,463.00	27,890,963.00	52.19
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	1,410,000.00	1,410,000.00	17.58
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	1,410,000.00	1,410,000.00	17.58
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	3,130,000.00	5,610,000.00	42.43
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	3,130,000.00	5,610,000.00	42.43
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	3,130,000.00	5,610,000.00	42.43
3-3-7-13	Bogotá positiva: para vivir mejor	1,370,191,206.00	391,376,486.00	391,376,486.00	1,761,567,692.00	0.00	1,761,567,692.00	391,376,486.00	1,761,567,692.00	100.00	721,477,444.00	912,091,472.00	51.78
3-3-7-13-01	Ciudad de derechos	1,119,993,400.00	115,370,871.00	115,370,871.00	1,235,364,271.00	0.00	1,235,364,271.00	115,370,871.00	1,235,364,271.00	100.00	519,391,268.00	647,290,944.00	52.40
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	62,994,006.00	101,794,590.00	44.75
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	62,994,006.00	101,794,590.00	44.75
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	114,595,232.00	27,648,260.00	27,648,260.00	142,243,492.00	0.00	142,243,492.00	27,648,260.00	142,243,492.00	100.00	51,558,417.00	82,570,818.00	58.05
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	27,648,260.00	27,648,260.00	142,243,492.00	0.00	142,243,492.00	27,648,260.00	142,243,492.00	100.00	51,558,417.00	82,570,818.00	58.05
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	777,910,328.00	87,722,611.00	87,722,611.00	865,632,939.00	0.00	865,632,939.00	87,722,611.00	865,632,939.00	100.00	404,838,845.00	462,925,536.00	53.48
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	61,606,570.00	61,606,570.00	82,961,570.00	0.00	82,961,570.00	61,606,570.00	82,961,570.00	100.00	22,360,333.00	24,480,333.00	29.51
3-3-7-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	756,555,328.00	26,116,041.00	26,116,041.00	782,671,369.00	0.00	782,671,369.00	26,116,041.00	782,671,369.00	100.00	382,478,512.00	438,445,203.00	56.02
3-3-7-13-03	Ciudad global	182,291,167.00	172,745,277.00	172,745,277.00	355,036,444.00	0.00	355,036,444.00	172,745,277.00	355,036,444.00	100.00	122,119,258.00	154,087,591.00	43.40
3-3-7-13-03-34	Bogotá sociedad del conocimiento	182,291,167.00	172,745,277.00	172,745,277.00	355,036,444.00	0.00	355,036,444.00	172,745,277.00	355,036,444.00	100.00	122,119,258.00	154,087,591.00	43.40
3-3-7-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	55,488,000.00	47,632,227.00	47,632,227.00	103,120,227.00	0.00	103,120,227.00	47,632,227.00	103,120,227.00	100.00	32,922,000.00	44,150,000.00	42.81
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	125,113,050.00	125,113,050.00	251,916,217.00	0.00	251,916,217.00	125,113,050.00	251,916,217.00	100.00	89,197,258.00	109,937,591.00	43.64
3-3-7-13-06	Gestión pública efectiva y transparente	67,906,639.00	103,260,338.00	103,260,338.00	171,166,977.00	0.00	171,166,977.00	103,260,338.00	171,166,977.00	100.00	79,966,918.00	110,712,937.00	64.68
3-3-7-13-06-49	Desarrollo institucional integral	67,906,639.00	103,260,338.00	103,260,338.00	171,166,977.00	0.00	171,166,977.00	103,260,338.00	171,166,977.00	100.00	79,966,918.00	110,712,937.00	64.68
3-3-7-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	59,109,138.00	77,115,338.00	77,115,338.00	136,224,476.00	0.00	136,224,476.00	77,115,338.00	136,224,476.00	100.00	56,453,584.00	85,904,603.00	63.06

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

24-04-2009
05:13

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL:									
Unidad Ejecutora		01 UNIDAD 01		MES: 2009 MARZO									
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	26,145,000.00	26,145,000.00	34,942,501.00	0.00	34,942,501.00	26,145,000.00	34,942,501.00	100.00	23,513,334.00	24,808,334.00	71.00
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