

**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"		MAYO		MAYO					
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	1,589,246,452.00	7,627,495,899.00	31.42	16,645,623,101.00	0.00	7,627,495,899.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	0.00	2,152,060,000.00	289,885,407.00	2,395,980,856.00	111.33	-243,920,856.00	0.00	2,395,980,856.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	0.00	2,152,060,000.00	289,885,407.00	2,395,980,856.00	111.33	-243,920,856.00	0.00	2,395,980,856.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	134,694,973.00	1,333,762,858.00	93.43	93,797,142.00	0.00	1,333,762,858.00
2-1-2-04-99	Otras Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	134,694,973.00	1,333,762,858.00	93.43	93,797,142.00	0.00	1,333,762,858.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	155,190,434.00	1,062,217,998.00	146.61	-337,717,998.00	0.00	1,062,217,998.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,297,347,164.00	4,769,501,967.00	23.00	15,965,450,033.00	0.00	4,769,501,967.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,297,347,164.00	4,769,501,967.00	23.00	15,965,450,033.00	0.00	4,769,501,967.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,297,347,164.00	4,769,501,967.00	23.00	15,965,450,033.00	0.00	4,769,501,967.00
2-2-4-01-01	Vigencia	19,552,273,000.00	0.00	-430,095,650.00	19,122,177,350.00	1,146,628,000.00	3,526,308,803.00	18.44	15,595,868,547.00	0.00	3,526,308,803.00
2-2-4-01-02	Vigencia Anterior	1,182,679,000.00	0.00	430,095,650.00	1,612,774,650.00	150,719,164.00	1,243,193,164.00	77.08	369,581,486.00	0.00	1,243,193,164.00
2-2-4-01-02-01	Reservas	1,182,679,000.00	0.00	430,095,650.00	1,612,774,650.00	150,719,164.00	1,243,193,164.00	77.08	369,581,486.00	0.00	1,243,193,164.00
2-4	RECURSOS DE CAPITAL	1,386,107,000.00	0.00	0.00	1,386,107,000.00	2,013,881.00	462,013,076.00	33.33	924,093,924.00	0.00	462,013,076.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	0.00	1,383,107,000.00	2,013,881.00	460,107,886.00	33.27	922,999,114.00	0.00	460,107,886.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	0.00	0.00	1,383,107,000.00	2,013,881.00	460,107,886.00	33.27	922,999,114.00	0.00	460,107,886.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	0.00	1,905,190.00	63.51	1,094,810.00	0.00	1,905,190.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,000,000.00	0.00	0.00	3,000,000.00	0.00	1,905,190.00	63.51	1,094,810.00	0.00	1,905,190.00

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

12-06-2009
04:54

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	2,320,154,663.00	12,172,999,448.00	50.15	1,072,773,476.00	3,923,015,386.00	16.16
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	537,747,424.00	1,779,385,940.00	39.87	259,069,607.00	1,314,697,040.00	29.46
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	179,775,230.00	1,074,187,426.00	32.32	191,085,230.00	1,003,587,426.00	30.20
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	132,813,014.00	718,445,744.00	29.31	132,813,014.00	718,445,744.00	29.31
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	91,708,423.00	465,294,194.00	39.27	91,708,423.00	465,294,194.00	39.27
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	11,547,122.00	62,488,761.00	37.31	11,547,122.00	62,488,761.00	37.31
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	343,919.00	12,551,577.00	93.97	343,919.00	12,551,577.00	93.97
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	4,501,812.00	42.63	948,800.00	4,501,812.00	42.63
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	687,004.00	3,252,209.00	42.48	687,004.00	3,252,209.00	42.48
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	467,264.00	10,842,894.00	25.29	467,264.00	10,842,894.00	25.29
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	2,306,562.00	13,550,058.00	16.62	2,306,562.00	13,550,058.00	16.62
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	21,600,876.00	112,255,847.00	35.14	21,600,876.00	112,255,847.00	35.14
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	2,771,199.00	15,052,148.00	43.44	2,771,199.00	15,052,148.00	43.44
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	732,016.00	38.29	159,286.00	732,016.00	38.29
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	272,559.00	1,262,952.00	19.19	272,559.00	1,262,952.00	19.19
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	0.00	101,690,000.00	96.85	11,310,000.00	31,090,000.00	29.61
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	0.00	101,690,000.00	96.85	11,310,000.00	31,090,000.00	29.61
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	46,962,216.00	254,051,682.00	33.14	46,962,216.00	254,051,682.00	33.14
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	23,320,068.00	131,878,165.00	31.64	23,320,068.00	131,878,165.00	31.64
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	6,106,571.00	37,077,645.00	31.95	6,106,571.00	37,077,645.00	31.95
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	10,863,497.00	54,491,420.00	38.84	10,863,497.00	54,491,420.00	38.84
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	1,036,800.00	5,262,500.00	37.99	1,036,800.00	5,262,500.00	37.99
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	5,313,200.00	28,739,700.00	35.20	5,313,200.00	28,739,700.00	35.20
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	23,642,148.00	122,173,517.00	34.92	23,642,148.00	122,173,517.00	34.92
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	7,771,808.00	32,119,365.00	22.56	7,771,808.00	32,119,365.00	22.56
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	9,230,040.00	54,133,652.00	56.56	9,230,040.00	54,133,652.00	56.56
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	3,984,100.00	21,551,900.00	35.19	3,984,100.00	21,551,900.00	35.19
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	2,656,200.00	14,368,600.00	35.20	2,656,200.00	14,368,600.00	35.20
3-1-2	GASTOS GENERALES	1,015,092,000.00	0.00	-38,719,164.00	976,372,836.00	0.00	976,372,836.00	357,972,194.00	541,774,350.00	55.49	65,924,201.00	158,084,611.00	16.19
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	20,064,633.00	55,452,231.00	62.59	2,294,743.00	19,986,160.00	22.56

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

12-06-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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									
3-1-2-01-01	Dotación	8,301,000.00	0.00	0.00	8,301,000.00	0.00	8,301,000.00	0.00	5,864,960.00	70.65	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	19,621,081.00	21,359,561.00	81.94	0.00	955,480.00	
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	-31,845.00	15,183,155.00	69.06	1,819,346.00	14,983,155.00	
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	475,397.00	13,044,555.00	40.46	475,397.00	4,047,525.00	
3-1-2-02	Adquisición de Servicios	925,500,000.00	0.00	-38,719,164.00	886,780,836.00	0.00	886,780,836.00	337,907,561.00	486,091,119.00	54.82	63,629,458.00	137,867,451.00	
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	
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	14,434,746.00	20,542,644.00	87.42	1,024,746.00	5,642,644.00	
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	1,914,200.00	5,187,173.00	43.23	14,200.00	3,287,173.00	
3-1-2-02-05	Mantenimiento y Reparaciones	490,000,000.00	0.00	-38,719,164.00	451,280,836.00	0.00	451,280,836.00	286,134,845.00	360,887,762.00	79.97	37,119,312.00	39,416,664.00	
3-1-2-02-05-01	Mantenimiento Entidad	490,000,000.00	0.00	-38,719,164.00	451,280,836.00	0.00	451,280,836.00	286,134,845.00	360,887,762.00	79.97	37,119,312.00	39,416,664.00	
3-1-2-02-06	Seguros	68,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	5,952,570.00	5,952,570.00	8.75	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	5,952,570.00	5,952,570.00	8.75	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	25,471,200.00	89,520,970.00	32.91	25,471,200.00	89,520,970.00	
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	13,200,380.00	43,592,830.00	48.44	13,200,380.00	43,592,830.00	
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	6,572,160.00	20,131,320.00	18.30	6,572,160.00	20,131,320.00	
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	1,663,890.00	4,931,810.00	20.55	1,663,890.00	4,931,810.00	
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	4,034,770.00	20,865,010.00	43.47	4,034,770.00	20,865,010.00	
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	
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	
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	
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	4,000,000.00	4,000,000.00	100.00	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	
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	231,000.00	23.10	0.00	231,000.00	
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	231,000.00	23.10	0.00	231,000.00	
3-1-6	RESERVAS PRESUPUESTALES	124,705,000.00	0.00	38,719,164.00	163,424,164.00	0.00	163,424,164.00	0.00	163,424,164.00	100.00	2,060,176.00	153,025,003.00	
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	0.00	15,414,667.00	
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	0.00	15,414,667.00	
3-1-6-02	GASTOS GENERALES	109,290,333.00	0.00	38,719,164.00	148,009,497.00	0.00	148,009,497.00	0.00	148,009,497.00	100.00	2,060,176.00	137,610,336.00	
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	0.00	11,970,904.00	
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	0.00	4,470,000.00	
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	
3-1-6-02-08	Mantenimiento y Reparaciones	66,042,319.00	0.00	38,719,164.00	104,761,483.00	0.00	104,761,483.00	0.00	104,761,483.00	100.00	0.00	104,761,483.00	
3-1-6-02-08-01	Mantenimiento Entidad	66,042,319.00	0.00	38,719,164.00	104,761,483.00	0.00	104,761,483.00	0.00	104,761,483.00	100.00	0.00	104,761,483.00	
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	3,250,603.00	
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	324,800.00	324,800.00	
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	
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	
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	3,690,000.00	
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	7,407,170.00	
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	1,735,376.00	1,735,376.00	

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: MAYO											
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	1,782,407,239.00	10,393,613,508.00	52.47	813,703,869.00	2,608,318,346.00	13.17
3-3-1	DIRECTA	17,369,041,000.00	0.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	1,793,750,415.00	8,497,512,193.00	50.05	657,665,907.00	1,230,409,381.00	7.25
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	0.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	1,793,750,415.00	8,497,512,193.00	50.05	657,665,907.00	1,230,409,381.00	7.25
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	0.00	-165,947,790.00	13,787,218,210.00	0.00	13,787,218,210.00	1,471,345,415.00	6,945,372,093.00	50.38	535,188,907.00	1,039,474,781.00	7.54
3-3-1-13-01-04	Bogotá bien alimentada	1,650,000,000.00	0.00	-15,000,000.00	1,635,000,000.00	0.00	1,635,000,000.00	424,515,000.00	1,084,605,000.00	66.34	56,695,522.00	64,995,522.00	3.98
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	-15,000,000.00	1,635,000,000.00	0.00	1,635,000,000.00	424,515,000.00	1,084,605,000.00	66.34	56,695,522.00	64,995,522.00	3.98
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	2,485,519,000.00	0.00	-27,674,575.00	2,457,844,425.00	0.00	2,457,844,425.00	304,711,300.00	1,384,302,221.00	56.32	72,530,626.00	259,879,547.00	10.57
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	-27,674,575.00	2,457,844,425.00	0.00	2,457,844,425.00	304,711,300.00	1,384,302,221.00	56.32	72,530,626.00	259,879,547.00	10.57
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	9,817,647,000.00	0.00	-123,273,215.00	9,694,373,785.00	0.00	9,694,373,785.00	742,119,115.00	4,476,464,872.00	46.18	405,962,759.00	714,599,712.00	7.37
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	-61,606,570.00	1,644,643,430.00	0.00	1,644,643,430.00	31,680,000.00	123,010,000.00	7.48	11,496,000.00	15,752,000.00	0.96
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	-61,666,645.00	8,049,730,355.00	0.00	8,049,730,355.00	710,439,115.00	4,353,454,872.00	54.08	394,466,759.00	698,847,712.00	8.68
3-3-1-13-03	Ciudad global	1,684,000,000.00	0.00	-172,745,277.00	1,511,254,723.00	0.00	1,511,254,723.00	292,935,000.00	797,970,000.00	52.80	45,927,000.00	54,202,000.00	3.59
3-3-1-13-03-34	Bogotá sociedad del conocimiento	1,684,000,000.00	0.00	-172,745,277.00	1,511,254,723.00	0.00	1,511,254,723.00	292,935,000.00	797,970,000.00	52.80	45,927,000.00	54,202,000.00	3.59
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	-47,632,227.00	736,367,773.00	0.00	736,367,773.00	108,895,000.00	322,069,000.00	43.74	21,066,000.00	21,066,000.00	2.86
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	-125,113,050.00	774,886,950.00	0.00	774,886,950.00	184,040,000.00	475,901,000.00	61.42	24,861,000.00	33,136,000.00	4.28
3-3-1-13-06	Gestión pública efectiva y transparente	1,731,875,000.00	0.00	-52,683,419.00	1,679,191,581.00	0.00	1,679,191,581.00	29,470,000.00	754,170,100.00	44.91	76,550,000.00	136,732,600.00	8.14
3-3-1-13-06-49	Desarrollo institucional integral	1,731,875,000.00	0.00	-52,683,419.00	1,679,191,581.00	0.00	1,679,191,581.00	29,470,000.00	754,170,100.00	44.91	76,550,000.00	136,732,600.00	8.14
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	1,202,250,000.00	0.00	-26,538,428.00	1,175,711,572.00	0.00	1,175,711,572.00	15,250,000.00	613,990,100.00	52.22	63,980,000.00	114,752,600.00	9.76
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	-26,144,991.00	503,480,009.00	0.00	503,480,009.00	14,220,000.00	140,180,000.00	27.84	12,570,000.00	21,980,000.00	4.37
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	0.00	391,376,486.00	2,832,457,486.00	0.00	2,832,457,486.00	-11,343,176.00	1,896,101,315.00	66.94	156,037,962.00	1,377,908,965.00	48.65
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	-9,609,980.00	136,266,819.00	93.41	1,859,304.00	75,946,468.00	52.06
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	0.00	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	0.00	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	0.00	20,902,701.00	54.63

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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								14=13/8	
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	-9,609,980.00	84,780,419.00	89.82	1,859,304.00	49,433,767.00	52.37
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	-4,859,980.00	81,510,419.00	94.37	1,859,304.00	48,023,767.00	55.60
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	0.00	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	-2,739,980.00	25,171,353.00	90.18	1,760,019.00	9,721,019.00	34.83
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	-2,120,000.00	51,319,864.00	96.03	99,285.00	35,222,748.00	65.91
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	-4,750,000.00	3,270,000.00	40.77	0.00	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	-4,750,000.00	3,270,000.00	40.77	0.00	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	0.00	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	0.00	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	0.00	5,610,000.00	42.43
3-3-7-13	Bogotá positiva: para vivir mejor	1,370,191,206.00	0.00	391,376,486.00	1,761,567,692.00	0.00	1,761,567,692.00	-1,733,196.00	1,759,834,496.00	99.90	154,178,658.00	1,301,962,497.00	73.91
3-3-7-13-01	Ciudad de derechos	1,119,993,400.00	0.00	115,370,871.00	1,235,364,271.00	0.00	1,235,364,271.00	-1,733,196.00	1,233,631,075.00	99.86	126,079,237.00	899,106,261.00	72.78
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	8,560,500.00	126,149,673.00	55.45
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	8,560,500.00	126,149,673.00	55.45
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	114,595,232.00	0.00	27,648,260.00	142,243,492.00	0.00	142,243,492.00	-173.00	142,243,319.00	100.00	11,279,667.00	103,803,319.00	72.98
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	27,648,260.00	142,243,492.00	0.00	142,243,492.00	-173.00	142,243,319.00	100.00	11,279,667.00	103,803,319.00	72.98
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	777,910,328.00	0.00	87,722,611.00	865,632,939.00	0.00	865,632,939.00	-1,733,023.00	863,899,916.00	99.80	106,239,070.00	669,153,269.00	77.30
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	61,606,570.00	82,961,570.00	0.00	82,961,570.00	0.00	82,961,570.00	100.00	11,942,237.00	43,412,570.00	52.33
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	26,116,041.00	782,671,369.00	0.00	782,671,369.00	-1,733,023.00	780,938,346.00	99.78	94,296,833.00	625,740,699.00	79.95
3-3-7-13-03	Ciudad global	182,291,167.00	0.00	172,745,277.00	355,036,444.00	0.00	355,036,444.00	0.00	355,036,444.00	100.00	20,582,521.00	269,728,565.00	75.97
3-3-7-13-03-34	Bogotá sociedad del conocimiento	182,291,167.00	0.00	172,745,277.00	355,036,444.00	0.00	355,036,444.00	0.00	355,036,444.00	100.00	20,582,521.00	269,728,565.00	75.97
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	47,632,227.00	103,120,227.00	0.00	103,120,227.00	0.00	103,120,227.00	100.00	5,435,560.00	72,730,727.00	70.53
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	125,113,050.00	251,916,217.00	0.00	251,916,217.00	0.00	251,916,217.00	100.00	15,146,961.00	196,997,838.00	78.20
3-3-7-13-06	Gestión pública efectiva y transparente	67,906,639.00	0.00	103,260,338.00	171,166,977.00	0.00	171,166,977.00	0.00	171,166,977.00	100.00	7,516,900.00	133,127,671.00	77.78
3-3-7-13-06-49	Desarrollo institucional integral	67,906,639.00	0.00	103,260,338.00	171,166,977.00	0.00	171,166,977.00	0.00	171,166,977.00	100.00	7,516,900.00	133,127,671.00	77.78
3-3-7-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	59,109,138.00	0.00	77,115,338.00	136,224,476.00	0.00	136,224,476.00	0.00	136,224,476.00	100.00	6,610,400.00	106,330,170.00	78.06

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Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL:										2009	
Unidad Ejecutora		01 UNIDAD 01		MES:										MAYO	
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	26,145,000.00	34,942,501.00	0.00	34,942,501.00	0.00	34,942,501.00	100.00	906,500.00	26,797,501.00	76.69		
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