

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:		JULIO					
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	1,481,230,404.00	25,754,349,404.00	2,025,912,361.00	10,963,391,208.00	42.57	14,790,958,196.00	0.00	10,963,391,208.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	279,348,158.00	2,920,104,962.00	80.37	713,185,442.00	0.00	2,920,104,962.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	279,348,158.00	2,920,104,962.00	80.37	713,185,442.00	0.00	2,920,104,962.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	1,481,230,404.00	2,908,790,404.00	177,626,154.00	1,736,712,747.00	59.71	1,172,077,657.00	0.00	1,736,712,747.00
2-1-2-04-99	Otras Rentas Contractuales	1,427,560,000.00	0.00	1,481,230,404.00	2,908,790,404.00	177,626,154.00	1,736,712,747.00	59.71	1,172,077,657.00	0.00	1,736,712,747.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	101,722,004.00	1,183,392,215.00	163.34	-458,892,215.00	0.00	1,183,392,215.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,722,115,486.00	7,556,824,453.00	36.44	13,178,127,547.00	0.00	7,556,824,453.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,722,115,486.00	7,556,824,453.00	36.44	13,178,127,547.00	0.00	7,556,824,453.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,722,115,486.00	7,556,824,453.00	36.44	13,178,127,547.00	0.00	7,556,824,453.00
2-2-4-01-01	Vigencia	19,552,273,000.00	0.00	-430,095,650.00	19,122,177,350.00	1,530,739,000.00	5,944,049,803.00	31.08	13,178,127,547.00	0.00	5,944,049,803.00
2-2-4-01-02	Vigencia Anterior	1,182,679,000.00	0.00	430,095,650.00	1,612,774,650.00	191,376,486.00	1,612,774,650.00	100.00	0.00	0.00	1,612,774,650.00
2-2-4-01-02-01	Reservas	1,182,679,000.00	0.00	430,095,650.00	1,612,774,650.00	191,376,486.00	1,612,774,650.00	100.00	0.00	0.00	1,612,774,650.00
2-4	RECURSOS DE CAPITAL	1,386,107,000.00	0.00	0.00	1,386,107,000.00	24,448,717.00	486,461,793.00	35.10	899,645,207.00	0.00	486,461,793.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	0.00	1,383,107,000.00	23,578,172.00	483,686,058.00	34.97	899,420,942.00	0.00	483,686,058.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	0.00	0.00	1,383,107,000.00	23,578,172.00	483,686,058.00	34.97	899,420,942.00	0.00	483,686,058.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	870,545.00	2,775,735.00	92.52	224,265.00	0.00	2,775,735.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,000,000.00	0.00	0.00	3,000,000.00	870,545.00	2,775,735.00	92.52	224,265.00	0.00	2,775,735.00

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

12-08-2009
03:44

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	1,481,230,404.00	25,754,349,404.00	0.00	25,754,349,404.00	2,301,574,397.00	15,775,600,818.00	61.25	1,972,192,604.00	7,309,075,337.00	28.38
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	297,125,792.00	2,509,282,828.00	56.22	415,596,885.00	2,080,927,814.00	46.63
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	217,159,244.00	1,662,607,179.00	50.03	246,941,079.00	1,565,871,353.00	47.12
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,451,518,000.00	-8,500,000.00	-8,500,000.00	2,443,018,000.00	0.00	2,443,018,000.00	165,695,059.00	1,191,013,651.00	48.75	160,072,867.00	1,185,391,459.00	48.52
3-1-1-01-01	Sueldos Personal de Nómina	1,184,881,000.00	-10,120,000.00	-10,120,000.00	1,174,761,000.00	0.00	1,174,761,000.00	95,834,342.00	657,833,128.00	56.00	95,834,342.00	657,833,128.00	56.00
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	13,011,153.00	89,957,704.00	53.70	13,011,153.00	89,957,704.00	53.70
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	0.00	12,551,577.00	93.97	0.00	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	913,219.00	6,207,675.00	58.78	913,219.00	6,207,675.00	58.78
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	604,833.00	4,464,568.00	58.31	604,833.00	4,464,568.00	58.31
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	3,164,754.00	15,511,904.00	36.18	3,164,754.00	15,511,904.00	36.18
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	1,639,138.00	162,982,819.00	86.93	1,639,138.00	162,982,819.00	86.93
3-1-1-01-13	Prima de Navidad	169,879,000.00	0.00	-9,198,032.00	160,680,968.00	0.00	160,680,968.00	3,247,262.00	3,247,262.00	2.02	2,239,675.00	2,239,675.00	1.39
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	10,735,954.00	26,866,838.00	32.95	7,834,103.00	23,964,987.00	29.39
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	24,297,495.00	161,518,053.00	50.56	24,297,495.00	161,518,053.00	50.56
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	3,143,901.00	21,665,217.00	62.53	3,143,901.00	21,665,217.00	62.53
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	122,035.00	1,014,207.00	53.04	122,035.00	1,014,207.00	53.04
3-1-1-01-21	Vacaciones en Dinero	0.00	1,620,000.00	10,818,032.00	10,818,032.00	0.00	10,818,032.00	8,091,849.00	8,091,849.00	74.80	6,588,237.00	6,588,237.00	60.90
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	889,124.00	2,439,574.00	37.07	679,982.00	2,230,432.00	33.89
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	8,500,000.00	8,500,000.00	113,500,000.00	0.00	113,500,000.00	0.00	101,690,000.00	89.59	14,150,000.00	53,710,000.00	47.32
3-1-1-02-03	Honorarios	0.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	0.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	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	0.00	101,690,000.00	96.85	14,150,000.00	53,710,000.00	51.15
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	51,464,185.00	369,903,528.00	48.25	72,718,212.00	326,769,894.00	42.62
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	26,172,291.00	189,746,199.00	45.52	31,798,260.00	163,676,425.00	39.26
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	102,517.00	6,409,417.00	9.86	102,517.00	6,409,417.00	9.86
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	7,309,080.00	51,827,316.00	44.66	7,440,591.00	44,518,236.00	38.36
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	11,654,394.00	78,179,866.00	55.72	12,034,052.00	66,525,472.00	47.42
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	1,103,500.00	7,466,800.00	53.90	1,100,800.00	6,363,300.00	45.94
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	6,002,800.00	45,862,800.00	56.17	11,120,300.00	39,860,000.00	48.82
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	25,291,894.00	180,157,329.00	51.50	40,919,952.00	163,093,469.00	46.62
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	8,228,034.00	49,424,286.00	34.72	17,304,921.00	49,424,286.00	34.72
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	9,561,960.00	73,410,543.00	76.71	9,714,931.00	63,848,583.00	66.72
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	4,501,100.00	34,392,900.00	56.16	8,339,900.00	29,891,800.00	48.81

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

12-08-2009
03:44

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-1-1-03-02-07	SENA	40,824,000.00	0.00	0.00	40,824,000.00	0.00	40,824,000.00	3,000,800.00	22,929,600.00	56.17	5,560,200.00	19,928,800.00	48.82
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	79,966,548.00	683,251,485.00	69.98	160,616,086.00	353,227,955.00	36.18
3-1-2-01	Adquisición de Bienes	88,592,000.00	-2,972,000.00	-2,972,000.00	85,620,000.00	0.00	85,620,000.00	4,863,620.00	66,498,393.00	77.67	17,877,268.00	51,615,172.00	60.28
3-1-2-01-01	Dotación	8,301,000.00	-2,436,000.00	-2,436,000.00	5,865,000.00	0.00	5,865,000.00	0.00	5,864,960.00	100.00	0.00	5,864,960.00	100.00
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	327,120.00	22,052,081.00	84.60	12,579,023.00	14,795,725.00	56.76
3-1-2-01-03	Combustibles, Lubricantes y Llantas	21,985,000.00	-536,000.00	-536,000.00	21,449,000.00	0.00	21,449,000.00	40,000.00	20,223,155.00	94.28	40,000.00	20,023,155.00	93.35
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	4,496,500.00	18,358,197.00	56.94	5,258,245.00	10,931,332.00	33.91
3-1-2-02	Adquisición de Servicios	925,500,000.00	2,972,000.00	-35,747,164.00	889,752,836.00	0.00	889,752,836.00	75,102,928.00	616,522,092.00	69.29	142,738,818.00	301,381,783.00	33.87
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	767,529.00	25.58	0.00	767,529.00	25.58
3-1-2-02-03	Gastos de Transporte y Comunicación	23,500,000.00	4,000,000.00	4,000,000.00	27,500,000.00	0.00	27,500,000.00	951,189.00	22,592,003.00	82.15	1,060,631.00	10,672,003.00	38.81
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	703,736.00	6,015,969.00	50.13	2,123,736.00	5,535,969.00	46.13
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	15,488,395.00	417,491,763.00	92.51	114,934,623.00	157,290,732.00	34.85
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	15,488,395.00	417,491,763.00	92.51	114,934,623.00	157,290,732.00	34.85
3-1-2-02-06	Seguros	68,000,000.00	-1,028,000.00	-1,028,000.00	66,972,000.00	0.00	66,972,000.00	6,170,235.00	12,122,805.00	18.10	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	68,000,000.00	-1,028,000.00	-1,028,000.00	66,972,000.00	0.00	66,972,000.00	6,170,235.00	12,122,805.00	18.10	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	23,376,240.00	125,118,890.00	46.00	23,376,240.00	125,118,890.00	46.00
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	9,350,620.00	61,586,400.00	68.43	9,350,620.00	61,586,400.00	68.43
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	8,763,040.00	28,894,360.00	26.27	8,763,040.00	28,894,360.00	26.27
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	1,737,600.00	6,669,410.00	27.79	1,737,600.00	6,669,410.00	27.79
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	3,524,980.00	27,968,720.00	58.27	3,524,980.00	27,968,720.00	58.27
3-1-2-02-09	Capacitación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	371,200.00	371,200.00	7.42	371,200.00	371,200.00	7.42
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	371,200.00	371,200.00	7.42	371,200.00	371,200.00	7.42
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	25,041,933.00	25,041,933.00	59.62	551,300.00	551,300.00	1.31
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	4,000,000.00	100.00	321,088.00	1,074,160.00	26.85
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	3,000,000.00	3,000,000.00	50.00	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	23.10
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	23.10
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	8,039,720.00	161,828,506.00	99.02
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	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	0.00	15,414,667.00	100.00
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	8,039,720.00	146,413,839.00	98.92
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	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	0.00	4,470,000.00	100.00
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	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	100.00
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	100.00
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	100.00
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	324,800.00	100.00
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	763,783.00	100.00

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: JULIO											
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									
3-1-6-02-11-01	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	763,783.00	100.00
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	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	2,005,400.00	9,412,570.00	98.59
3-1-6-02-16	Promoción Institucional	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	1,735,376.00	100.00
3-1-6-02-19	Salud Ocupacional	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	6,034,320.00	6,034,320.00	100.00
3-3	INVERSIÓN	19,810,122,000.00	0.00	1,481,230,404.00	21,291,352,404.00	0.00	21,291,352,404.00	2,004,448,605.00	13,266,317,990.00	62.31	1,556,595,719.00	5,228,147,523.00	24.56
3-3-1	DIRECTA	17,369,041,000.00	0.00	1,089,853,918.00	18,458,894,918.00	0.00	18,458,894,918.00	2,007,448,647.00	11,373,216,758.00	61.61	1,431,850,480.00	3,570,193,512.00	19.34
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	0.00	1,089,853,918.00	18,458,894,918.00	0.00	18,458,894,918.00	2,007,448,647.00	11,373,216,758.00	61.61	1,431,850,480.00	3,570,193,512.00	19.34
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	0.00	1,315,282,614.00	15,268,448,614.00	0.00	15,268,448,614.00	1,686,934,408.00	9,317,952,419.00	61.03	1,193,330,085.00	2,979,056,517.00	19.51
3-3-1-13-01-04	Bogotá bien alimentada	1,650,000,000.00	0.00	26,735,135.00	1,676,735,135.00	0.00	1,676,735,135.00	105,774,646.00	1,317,377,716.00	78.57	188,086,155.00	368,116,677.00	21.95
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	26,735,135.00	1,676,735,135.00	0.00	1,676,735,135.00	105,774,646.00	1,317,377,716.00	78.57	188,086,155.00	368,116,677.00	21.95
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	44,500,094.00	1,550,897,315.00	63.10	250,293,255.00	672,099,790.00	27.35
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	44,500,094.00	1,550,897,315.00	63.10	250,293,255.00	672,099,790.00	27.35
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	9,817,647,000.00	0.00	1,316,222,054.00	11,133,869,054.00	0.00	11,133,869,054.00	1,536,659,668.00	6,449,677,388.00	57.93	754,950,675.00	1,938,840,050.00	17.41
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	278,393,430.00	1,984,643,430.00	0.00	1,984,643,430.00	574,676,000.00	887,867,200.00	44.74	25,337,665.00	50,226,865.00	2.53
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	1,037,828,624.00	9,149,225,624.00	0.00	9,149,225,624.00	961,983,668.00	5,561,810,188.00	60.79	729,613,010.00	1,888,613,185.00	20.64
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	268,771,739.00	1,119,931,739.00	74.11	121,643,466.00	254,142,466.00	16.82
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	268,771,739.00	1,119,931,739.00	74.11	121,643,466.00	254,142,466.00	16.82
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	165,666,000.00	496,855,000.00	67.47	51,050,333.00	104,357,333.00	14.17
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	103,105,739.00	623,076,739.00	80.41	70,593,133.00	149,785,133.00	19.33
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	51,742,500.00	935,332,600.00	55.70	116,876,929.00	336,994,529.00	20.07
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	51,742,500.00	935,332,600.00	55.70	116,876,929.00	336,994,529.00	20.07
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	16,692,500.00	727,702,600.00	61.89	90,835,263.00	273,307,863.00	23.25
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	35,050,000.00	207,630,000.00	41.24	26,041,666.00	63,686,666.00	12.65
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	-3,000,042.00	1,893,101,232.00	66.84	124,745,239.00	1,657,954,011.00	58.53
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	136,266,778.00	93.41	5,216,600.00	90,319,062.00	61.91
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

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-3-7-12-01-01-0319	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
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	84,780,378.00	89.82	1,410,000.00	59,999,761.00	63.57
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	81,510,378.00	94.37	0.00	57,179,761.00	66.20
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	5,019,161.00	100.00	0.00	4,569,161.00	91.03
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	25,171,353.00	90.18	0.00	14,873,352.00	53.29
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	51,319,864.00	96.03	0.00	37,737,248.00	70.62
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	3,270,000.00	40.77	1,410,000.00	2,820,000.00	35.16
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	3,270,000.00	40.77	1,410,000.00	2,820,000.00	35.16
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	3,806,600.00	9,416,600.00	71.21
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	3,806,600.00	9,416,600.00	71.21
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	3,806,600.00	9,416,600.00	71.21
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	-3,000,042.00	1,756,834,454.00	99.73	119,528,639.00	1,567,634,949.00	88.99
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	-3,000,042.00	1,230,631,033.00	99.62	86,177,448.00	1,089,377,993.00	88.18
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	6,968,500.00	191,703,173.00	84.27
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	6,968,500.00	191,703,173.00	84.27
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	-3,000,000.00	139,243,319.00	97.89	25,205,833.00	135,031,152.00	94.93
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	-3,000,000.00	139,243,319.00	97.89	25,205,833.00	135,031,152.00	94.93
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	-42.00	863,899,874.00	99.80	54,003,115.00	762,643,668.00	88.10
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	0.00	61,297,570.00	73.89
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	-42.00	780,938,304.00	99.78	54,003,115.00	701,346,098.00	89.61
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	22,095,441.00	310,621,979.00	87.49
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	22,095,441.00	310,621,979.00	87.49
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	0.00	75,435,727.00	73.15
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	22,095,441.00	235,186,252.00	93.36
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	11,255,750.00	167,634,977.00	97.94

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

12-08-2009
03:44

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		JULIO	
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												
3-3-7-13-06-49	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	11,255,750.00	167,634,977.00	97.94			
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	3,110,750.00	132,692,476.00	97.41			
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	8,145,000.00	34,942,501.00	100.00			
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