

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: AGOSTO		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	-925,012,995.00	556,217,409.00	24,829,336,409.00	1,985,974,179.00	12,949,365,387.00	52.15	11,879,971,022.00	0.00	12,949,365,387.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	381,740,846.00	3,301,845,808.00	90.88	331,444,596.00	0.00	3,301,845,808.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	381,740,846.00	3,301,845,808.00	90.88	331,444,596.00	0.00	3,301,845,808.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	1,481,230,404.00	2,908,790,404.00	362,161,891.00	2,098,874,638.00	72.16	809,915,766.00	0.00	2,098,874,638.00
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	362,161,891.00	2,098,874,638.00	72.16	809,915,766.00	0.00	2,098,874,638.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	19,578,955.00	1,202,971,170.00	166.04	-478,471,170.00	0.00	1,202,971,170.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,588,605,000.00	9,145,429,453.00	44.11	11,589,522,547.00	0.00	9,145,429,453.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,588,605,000.00	9,145,429,453.00	44.11	11,589,522,547.00	0.00	9,145,429,453.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,588,605,000.00	9,145,429,453.00	44.11	11,589,522,547.00	0.00	9,145,429,453.00
2-2-4-01-01	Vigencia	19,552,273,000.00	0.00	-430,095,650.00	19,122,177,350.00	1,588,605,000.00	7,532,654,803.00	39.39	11,589,522,547.00	0.00	7,532,654,803.00
2-2-4-01-02	Vigencia Anterior	1,182,679,000.00	0.00	430,095,650.00	1,612,774,650.00	0.00	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	0.00	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	-925,012,995.00	-925,012,995.00	461,094,005.00	15,628,333.00	502,090,126.00	108.89	-40,996,121.00	0.00	502,090,126.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	-925,012,995.00	-925,012,995.00	458,094,005.00	15,255,000.00	498,941,058.00	108.92	-40,847,053.00	0.00	498,941,058.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	-925,012,995.00	-925,012,995.00	458,094,005.00	15,255,000.00	498,941,058.00	108.92	-40,847,053.00	0.00	498,941,058.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	373,333.00	3,149,068.00	104.97	-149,068.00	0.00	3,149,068.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,000,000.00	0.00	0.00	3,000,000.00	373,333.00	3,149,068.00	104.97	-149,068.00	0.00	3,149,068.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

14-09-2009
03:20

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	-925,012,995.00	556,217,409.00	24,829,336,409.00	0.00	24,829,336,409.00	797,490,067.00	16,573,090,885.00	66.75	1,626,204,695.00	8,935,280,032.00	35.99
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	324,326,485.00	2,833,609,313.00	63.49	434,138,985.00	2,515,066,799.00	56.35
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	302,860,598.00	1,965,467,777.00	59.14	354,561,424.00	1,920,432,777.00	57.79
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,451,518,000.00	0.00	-8,500,000.00	2,443,018,000.00	0.00	2,443,018,000.00	240,366,916.00	1,431,380,567.00	58.59	245,989,108.00	1,431,380,567.00	58.59
3-1-1-01-01	Sueldos Personal de Nómina	1,184,881,000.00	0.00	-10,120,000.00	1,174,761,000.00	0.00	1,174,761,000.00	155,595,177.00	813,428,305.00	69.24	155,595,177.00	813,428,305.00	69.24
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	20,973,284.00	110,930,988.00	66.23	20,973,284.00	110,930,988.00	66.23
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	805,423.00	13,357,000.00	100.00	805,423.00	13,357,000.00	100.00
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	919,152.00	7,126,827.00	67.49	919,152.00	7,126,827.00	67.49
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	666,797.00	5,131,365.00	67.02	666,797.00	5,131,365.00	67.02
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	2,057,094.00	17,568,998.00	40.98	2,057,094.00	17,568,998.00	40.98
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	11,888,601.00	174,871,420.00	93.27	11,888,601.00	174,871,420.00	93.27
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	0.00	3,247,262.00	2.02	1,007,587.00	3,247,262.00	2.02
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	6,115,047.00	32,981,885.00	40.45	9,016,898.00	32,981,885.00	40.45
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	34,487,516.00	196,005,569.00	61.36	34,487,516.00	196,005,569.00	61.36
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	4,806,689.00	26,471,906.00	76.40	4,806,689.00	26,471,906.00	76.40
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	255,320.00	1,269,527.00	66.40	255,320.00	1,269,527.00	66.40
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	10,818,032.00	10,818,032.00	0.00	10,818,032.00	0.00	8,091,849.00	74.80	1,503,612.00	8,091,849.00	74.80
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	455,657.00	2,895,231.00	43.99	664,799.00	2,895,231.00	43.99
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	1,341,159.00	18,002,435.00	79.79	1,341,159.00	18,002,435.00	79.79
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	105,000,000.00	0.00	8,500,000.00	113,500,000.00	0.00	113,500,000.00	8,500,000.00	110,190,000.00	97.08	11,445,000.00	65,155,000.00	57.41
3-1-1-02-03	Honorarios	0.00	0.00	8,500,000.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	100.00	2,975,000.00	2,975,000.00	35.00
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	8,500,000.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	100.00	2,975,000.00	2,975,000.00	35.00
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	8,470,000.00	62,180,000.00	59.22
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	53,993,682.00	423,897,210.00	55.29	97,127,316.00	423,897,210.00	55.29
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	27,699,749.00	217,445,948.00	52.16	53,769,523.00	217,445,948.00	52.16
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	6,409,417.00	9.86	0.00	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	7,655,447.00	59,482,763.00	51.25	14,964,527.00	59,482,763.00	51.25
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	12,720,102.00	90,899,968.00	64.79	24,374,496.00	90,899,968.00	64.79
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	1,182,400.00	8,649,200.00	62.44	2,285,900.00	8,649,200.00	62.44
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	6,141,800.00	52,004,600.00	63.69	12,144,600.00	52,004,600.00	63.69
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	26,293,933.00	206,451,262.00	59.02	43,357,793.00	206,451,262.00	59.02
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	8,575,000.00	57,999,286.00	40.74	8,575,000.00	57,999,286.00	40.74
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	10,041,933.00	83,452,476.00	87.20	19,603,893.00	83,452,476.00	87.20
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	4,606,300.00	38,999,200.00	63.68	9,107,400.00	38,999,200.00	63.68

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14-09-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	3,070,700.00	26,000,300.00	63.69	6,071,500.00	26,000,300.00	63.69
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	21,600,513.00	704,851,998.00	72.19	79,577,561.00	432,805,516.00	44.33
3-1-2-01	Adquisición de Bienes	88,592,000.00	0.00	-2,972,000.00	85,620,000.00	0.00	85,620,000.00	785,090.00	67,283,483.00	78.58	785,090.00	52,400,262.00	61.20
3-1-2-01-01	Dotación	8,301,000.00	0.00	-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	382,040.00	22,434,121.00	86.07	382,040.00	15,177,765.00	58.23
3-1-2-01-03	Combustibles, Lubricantes y Llantas	21,985,000.00	0.00	-536,000.00	21,449,000.00	0.00	21,449,000.00	0.00	20,223,155.00	94.28	0.00	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	403,050.00	18,761,247.00	58.19	403,050.00	11,334,382.00	35.16
3-1-2-02	Adquisición de Servicios	925,500,000.00	0.00	-35,747,164.00	889,752,836.00	0.00	889,752,836.00	20,815,423.00	637,337,515.00	71.63	78,792,471.00	380,174,254.00	42.73
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	1,709,115.00	2,476,644.00	82.55	1,709,115.00	2,476,644.00	82.55
3-1-2-02-03	Gastos de Transporte y Comunicación	23,500,000.00	0.00	4,000,000.00	27,500,000.00	0.00	27,500,000.00	890,418.00	23,482,421.00	85.39	3,870,418.00	14,542,421.00	52.88
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	19,150.00	6,035,119.00	50.29	19,150.00	5,555,119.00	46.29
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	1,852,000.00	419,343,763.00	92.92	55,188,415.00	212,479,147.00	47.08
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	1,852,000.00	419,343,763.00	92.92	55,188,415.00	212,479,147.00	47.08
3-1-2-02-06	Seguros	68,000,000.00	0.00	-1,028,000.00	66,972,000.00	0.00	66,972,000.00	0.00	12,122,805.00	18.10	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	68,000,000.00	0.00	-1,028,000.00	66,972,000.00	0.00	66,972,000.00	0.00	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	16,344,740.00	141,463,630.00	52.01	16,344,740.00	141,463,630.00	52.01
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	12,838,880.00	74,425,280.00	82.69	12,838,880.00	74,425,280.00	82.69
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	28,894,360.00	26.27	0.00	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	0.00	6,669,410.00	27.79	0.00	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	3,505,860.00	31,474,580.00	65.57	3,505,860.00	31,474,580.00	65.57
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	371,200.00	7.42	0.00	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	0.00	371,200.00	7.42	0.00	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	0.00	25,041,933.00	59.62	1,660,633.00	2,211,933.00	5.27
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	0.00	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	0.00	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	-134,626.00	163,289,538.00	99.92	0.00	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	-134,626.00	147,874,871.00	99.91	0.00	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

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	-134,626.00	9,412,570.00	98.59	0.00	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	0.00	6,034,320.00	100.00
3-3	INVERSIÓN	19,810,122,000.00	-925,012,995.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	473,163,582.00	13,739,481,572.00	67.46	1,192,065,710.00	6,420,213,233.00	31.52
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	477,403,649.00	11,850,620,407.00	64.20	1,149,859,167.00	4,720,052,679.00	25.57
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	477,403,649.00	11,850,620,407.00	64.20	1,149,859,167.00	4,720,052,679.00	25.57
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	354,787,814.00	9,672,740,233.00	63.35	920,799,501.00	3,899,856,018.00	25.54
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	81,875,764.00	1,399,253,480.00	83.45	166,204,737.00	534,321,414.00	31.87
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	81,875,764.00	1,399,253,480.00	83.45	166,204,737.00	534,321,414.00	31.87
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	45,892,240.00	1,596,789,555.00	64.97	178,638,880.00	850,738,670.00	34.61
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	45,892,240.00	1,596,789,555.00	64.97	178,638,880.00	850,738,670.00	34.61
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	227,019,810.00	6,676,697,198.00	59.97	575,955,884.00	2,514,795,934.00	22.59
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	145,255,904.00	1,033,123,104.00	52.06	90,303,999.00	140,530,864.00	7.08
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	81,763,906.00	5,643,574,094.00	61.68	485,651,885.00	2,374,265,070.00	25.95
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	77,146,260.00	1,197,077,999.00	79.21	125,363,333.00	379,505,799.00	25.11
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	77,146,260.00	1,197,077,999.00	79.21	125,363,333.00	379,505,799.00	25.11
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	11,180,260.00	508,035,260.00	68.99	50,271,333.00	154,628,666.00	21.00
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	-125,113,050.00	774,886,950.00	0.00	774,886,950.00	65,966,000.00	689,042,739.00	88.92	75,092,000.00	224,877,133.00	29.02
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	45,469,575.00	980,802,175.00	58.41	103,696,333.00	440,690,862.00	26.24
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	45,469,575.00	980,802,175.00	58.41	103,696,333.00	440,690,862.00	26.24
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	13,518,000.00	741,220,600.00	63.04	78,408,000.00	351,715,863.00	29.92
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	31,951,575.00	239,581,575.00	47.59	25,288,333.00	88,974,999.00	17.67
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	-925,012,995.00	-533,636,509.00	1,907,444,491.00	0.00	1,907,444,491.00	-4,240,067.00	1,888,861,165.00	99.03	42,206,543.00	1,700,160,554.00	89.13
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	-4,240,001.00	132,026,777.00	90.51	0.00	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: AGOSTO											
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	-4,240,001.00	80,540,377.00	85.33	0.00	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	-4,240,001.00	77,270,377.00	89.46	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	-1.00	25,171,352.00	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	-4,240,000.00	47,079,864.00	88.10	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	-66.00	1,756,834,388.00	99.73	42,206,543.00	1,609,841,492.00	91.39
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	-66.00	1,230,630,967.00	99.62	37,922,043.00	1,127,300,036.00	91.25
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	8,449,667.00	200,152,840.00	87.98
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	8,449,667.00	200,152,840.00	87.98
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	0.00	139,243,319.00	97.89	0.00	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	0.00	139,243,319.00	97.89	0.00	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	-66.00	863,899,808.00	99.80	29,472,376.00	792,116,044.00	91.51
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	2,639,000.00	63,936,570.00	77.07
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	-66.00	780,938,238.00	99.78	26,833,376.00	728,179,474.00	93.04
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	4,284,500.00	314,906,479.00	88.70
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	4,284,500.00	314,906,479.00	88.70
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	4,284,500.00	79,720,227.00	77.31
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	0.00	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	0.00	167,634,977.00	97.94

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Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		AGOSTO	
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	0.00	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	0.00	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	0.00	34,942,501.00	100.00			
3-3-7-99	Reservas Presupuestadas y no utilizadas	925,012,995.00	-925,012,995.00	-925,012,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO