

**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: SEPTIEMBRE		E					
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	556,217,409.00	24,829,336,409.00	2,312,734,332.00	15,262,099,719.00	61.47	9,567,236,690.00	0.00	15,262,099,719.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	324,169,123.00	3,626,014,931.00	99.80	7,275,473.00	0.00	3,626,014,931.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	324,169,123.00	3,626,014,931.00	99.80	7,275,473.00	0.00	3,626,014,931.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	1,481,230,404.00	2,908,790,404.00	181,873,092.00	2,280,747,730.00	78.41	628,042,674.00	0.00	2,280,747,730.00
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	181,873,092.00	2,280,747,730.00	78.41	628,042,674.00	0.00	2,280,747,730.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	142,296,031.00	1,345,267,201.00	185.68	-620,767,201.00	0.00	1,345,267,201.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,961,341,000.00	11,106,770,453.00	53.57	9,628,181,547.00	0.00	11,106,770,453.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,961,341,000.00	11,106,770,453.00	53.57	9,628,181,547.00	0.00	11,106,770,453.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	0.00	20,734,952,000.00	1,961,341,000.00	11,106,770,453.00	53.57	9,628,181,547.00	0.00	11,106,770,453.00
2-2-4-01-01	Vigencia	19,552,273,000.00	0.00	-430,095,650.00	19,122,177,350.00	1,961,341,000.00	9,493,995,803.00	49.65	9,628,181,547.00	0.00	9,493,995,803.00
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	0.00	-925,012,995.00	461,094,005.00	27,224,209.00	529,314,335.00	114.80	-68,220,330.00	0.00	529,314,335.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	-925,012,995.00	458,094,005.00	26,809,320.00	525,750,378.00	114.77	-67,656,373.00	0.00	525,750,378.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	0.00	-925,012,995.00	458,094,005.00	26,809,320.00	525,750,378.00	114.77	-67,656,373.00	0.00	525,750,378.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	414,889.00	3,563,957.00	118.80	-563,957.00	0.00	3,563,957.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,000,000.00	0.00	0.00	3,000,000.00	414,889.00	3,563,957.00	118.80	-563,957.00	0.00	3,563,957.00

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

14-10-2009
09:58

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	556,217,409.00	24,829,336,409.00	0.00	24,829,336,409.00	518,168,869.00	17,091,259,754.00	68.83	1,981,029,465.00	10,916,309,497.00	43.97
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	316,197,230.00	3,149,806,543.00	70.58	323,388,356.00	2,838,455,155.00	63.60
3-1-1	SERVICIOS PERSONALES	3,323,200,000.00	-300,000,000.00	-300,000,000.00	3,023,200,000.00	0.00	3,023,200,000.00	230,596,624.00	2,196,064,401.00	72.64	241,906,624.00	2,162,339,401.00	71.52
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,451,518,000.00	-398,028,000.00	-406,528,000.00	2,044,990,000.00	0.00	2,044,990,000.00	170,188,358.00	1,601,568,925.00	78.32	170,188,358.00	1,601,568,925.00	78.32
3-1-1-01-01	Sueldos Personal de Nómina	1,184,881,000.00	25,000,000.00	14,880,000.00	1,199,761,000.00	0.00	1,199,761,000.00	105,105,370.00	918,533,675.00	76.56	105,105,370.00	918,533,675.00	76.56
3-1-1-01-04	Gastos de Representación	167,505,000.00	7,300,000.00	7,300,000.00	174,805,000.00	0.00	174,805,000.00	14,312,722.00	125,243,710.00	71.65	14,312,722.00	125,243,710.00	71.65
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	13,357,000.00	20,000,000.00	20,000,000.00	33,357,000.00	0.00	33,357,000.00	563,291.00	13,920,291.00	41.73	563,291.00	13,920,291.00	41.73
3-1-1-01-06	Auxilio de Transporte	10,560,000.00	386,000.00	386,000.00	10,946,000.00	0.00	10,946,000.00	948,800.00	8,075,627.00	73.78	948,800.00	8,075,627.00	73.78
3-1-1-01-07	Subsidio de Alimentación	7,896,000.00	240,000.00	240,000.00	7,896,000.00	0.00	7,896,000.00	687,004.00	5,818,369.00	73.69	687,004.00	5,818,369.00	73.69
3-1-1-01-08	Bonificación por Servicios Prestados	42,877,000.00	1,135,000.00	1,135,000.00	44,012,000.00	0.00	44,012,000.00	11,066,054.00	28,635,052.00	65.06	11,066,054.00	28,635,052.00	65.06
3-1-1-01-11	Prima Semestral	187,486,000.00	-12,311,000.00	-12,311,000.00	175,175,000.00	0.00	175,175,000.00	0.00	174,871,420.00	99.83	0.00	174,871,420.00	99.83
3-1-1-01-13	Prima de Navidad	169,879,000.00	-157,188,000.00	-166,386,032.00	3,492,968.00	0.00	3,492,968.00	176,966.00	3,424,228.00	98.03	176,966.00	3,424,228.00	98.03
3-1-1-01-14	Prima de Vacaciones	81,542,000.00	-5,000,000.00	-5,000,000.00	76,542,000.00	0.00	76,542,000.00	5,497,952.00	38,479,837.00	50.27	5,497,952.00	38,479,837.00	50.27
3-1-1-01-15	Prima Técnica	319,459,000.00	-78,240,000.00	-78,240,000.00	241,219,000.00	0.00	241,219,000.00	25,055,039.00	221,060,608.00	91.64	25,055,039.00	221,060,608.00	91.64
3-1-1-01-16	Prima de Antigüedad	34,647,000.00	5,600,000.00	5,600,000.00	40,247,000.00	0.00	40,247,000.00	3,514,926.00	29,986,832.00	74.51	3,514,926.00	29,986,832.00	74.51
3-1-1-01-17	Prima Secretarial	1,912,000.00	47,000.00	47,000.00	1,959,000.00	0.00	1,959,000.00	172,145.00	1,441,672.00	73.59	172,145.00	1,441,672.00	73.59
3-1-1-01-21	Vacaciones en Dinero	0.00	176,000.00	10,994,032.00	10,994,032.00	0.00	10,994,032.00	2,626,377.00	10,718,226.00	97.49	2,626,377.00	10,718,226.00	97.49
3-1-1-01-24	Partida de Incremento Salarial	200,614,000.00	-200,614,000.00	-200,614,000.00	0.00	0.00	0.00	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	461,712.00	3,356,943.00	51.01	461,712.00	3,356,943.00	51.01
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	22,562,000.00	-4,559,000.00	-4,559,000.00	18,003,000.00	0.00	18,003,000.00	0.00	18,002,435.00	100.00	0.00	18,002,435.00	100.00
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	0.00	110,190,000.00	97.08	11,310,000.00	76,465,000.00	67.37
3-1-1-02-03	Honorarios	0.00	0.00	8,500,000.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	0.00	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	0.00	8,500,000.00	100.00	0.00	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	11,310,000.00	73,490,000.00	69.99
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	766,682,000.00	98,028,000.00	98,028,000.00	864,710,000.00	0.00	864,710,000.00	60,408,266.00	484,305,476.00	56.01	60,408,266.00	484,305,476.00	56.01
3-1-1-03-01	Aportes Patronales Sector Privado	559,224,000.00	75,800,000.00	-66,561,000.00	492,663,000.00	0.00	492,663,000.00	43,195,833.00	260,641,781.00	52.90	43,195,833.00	260,641,781.00	52.90
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	1,572,853.00	7,982,270.00	12.28	1,572,853.00	7,982,270.00	12.28
3-1-1-03-01-02	Pensiones Fondos Privados	116,054,000.00	32,600,000.00	32,600,000.00	148,654,000.00	0.00	148,654,000.00	19,790,040.00	79,272,803.00	53.33	19,790,040.00	79,272,803.00	53.33
3-1-1-03-01-03	Salud EPS Privadas	140,302,000.00	18,600,000.00	18,600,000.00	158,902,000.00	0.00	158,902,000.00	14,016,740.00	104,916,708.00	66.03	14,016,740.00	104,916,708.00	66.03
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,852,000.00	12,600,000.00	12,600,000.00	26,452,000.00	0.00	26,452,000.00	1,299,500.00	9,948,700.00	37.61	1,299,500.00	9,948,700.00	37.61
3-1-1-03-01-05	Caja de Compensación	81,655,000.00	12,000,000.00	12,000,000.00	93,655,000.00	0.00	93,655,000.00	6,516,700.00	58,521,300.00	62.49	6,516,700.00	58,521,300.00	62.49
3-1-1-03-02	Aportes Patronales Sector Público	207,458,000.00	22,228,000.00	164,589,000.00	372,047,000.00	0.00	372,047,000.00	17,212,433.00	223,663,695.00	60.12	17,212,433.00	223,663,695.00	60.12
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	22,120,000.00	164,481,000.00	164,481,000.00	0.00	164,481,000.00	9,066,633.00	67,065,919.00	40.77	9,066,633.00	67,065,919.00	40.77
3-1-1-03-02-02	Pensiones Fondos Públicos	95,702,000.00	-5,200,000.00	-5,200,000.00	90,502,000.00	0.00	90,502,000.00	0.00	83,452,476.00	92.21	0.00	83,452,476.00	92.21
3-1-1-03-02-03	Salud EPS Públicas	9,692,000.00	-9,692,000.00	-9,692,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	61,240,000.00	9,000,000.00	9,000,000.00	70,240,000.00	0.00	70,240,000.00	4,887,500.00	43,886,700.00	62.48	4,887,500.00	43,886,700.00	62.48

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14-10-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	6,000,000.00	6,000,000.00	46,824,000.00	0.00	46,824,000.00	3,258,300.00	29,258,600.00	62.49	3,258,300.00	29,258,600.00	62.49
3-1-2	GASTOS GENERALES	1,015,092,000.00	300,000,000.00	261,280,836.00	1,276,372,836.00	0.00	1,276,372,836.00	85,600,606.00	790,452,604.00	61.93	81,481,732.00	514,287,248.00	40.29
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	1,169,273.00	68,452,756.00	79.95	6,834,670.00	59,234,932.00	69.18
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	0.00	22,434,121.00	86.07	2,465,397.00	17,643,162.00	67.69
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	60,000.00	20,283,155.00	94.56	260,000.00	20,283,155.00	94.56
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	1,109,273.00	19,870,520.00	61.63	4,109,273.00	15,443,655.00	47.90
3-1-2-02	Adquisición de Servicios	925,500,000.00	300,000,000.00	264,252,836.00	1,189,752,836.00	0.00	1,189,752,836.00	84,431,333.00	721,768,848.00	60.67	74,647,062.00	454,821,316.00	38.23
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	2,476,644.00	82.55	0.00	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	892,611.00	24,375,032.00	88.64	2,382,611.00	16,925,032.00	61.55
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	2,122,800.00	8,157,919.00	67.98	630,800.00	6,185,919.00	51.55
3-1-2-02-05	Mantenimiento y Reparaciones	490,000,000.00	300,000,000.00	261,280,836.00	751,280,836.00	0.00	751,280,836.00	2,062,100.00	421,405,863.00	56.09	45,875,101.00	258,354,248.00	34.39
3-1-2-02-05-01	Mantenimiento Entidad	490,000,000.00	300,000,000.00	261,280,836.00	751,280,836.00	0.00	751,280,836.00	2,062,100.00	421,405,863.00	56.09	45,875,101.00	258,354,248.00	34.39
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	51,683,824.00	63,806,629.00	95.27	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	51,683,824.00	63,806,629.00	95.27	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	25,587,990.00	167,051,620.00	61.42	25,587,990.00	167,051,620.00	61.42
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	10,494,660.00	84,919,940.00	94.36	10,494,660.00	84,919,940.00	94.36
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	11,589,590.00	40,483,950.00	36.80	11,589,590.00	40,483,950.00	36.80
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	33,340.00	6,702,750.00	27.93	33,340.00	6,702,750.00	27.93
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	3,470,400.00	34,944,980.00	72.80	3,470,400.00	34,944,980.00	72.80
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	170,560.00	25,212,493.00	60.03	170,560.00	2,382,493.00	5.67
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	1,911,448.00	4,911,448.00	81.86	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	163,289,538.00	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	0.00	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

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

14-10-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	9,412,570.00	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	0.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	201,971,639.00	13,941,453,211.00	68.45	1,657,641,109.00	8,077,854,342.00	39.66
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	202,254,306.00	12,052,874,713.00	65.30	1,593,550,148.00	6,313,602,827.00	34.20
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	202,254,306.00	12,052,874,713.00	65.30	1,593,550,148.00	6,313,602,827.00	34.20
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	143,499,855.00	9,816,240,088.00	64.29	1,314,535,625.00	5,214,391,643.00	34.15
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	21,088,100.00	1,420,341,580.00	84.71	241,139,138.00	775,460,552.00	46.25
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	21,088,100.00	1,420,341,580.00	84.71	241,139,138.00	775,460,552.00	46.25
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	27,462,000.00	1,624,251,555.00	66.08	155,521,772.00	1,006,260,442.00	40.94
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	27,462,000.00	1,624,251,555.00	66.08	155,521,772.00	1,006,260,442.00	40.94
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	94,949,755.00	6,771,646,953.00	60.82	917,874,715.00	3,432,670,649.00	30.83
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	23,940,000.00	1,057,063,104.00	53.26	128,043,595.00	268,574,459.00	13.53
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	71,009,755.00	5,714,583,849.00	62.46	789,831,120.00	3,164,096,190.00	34.58
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	8,918,704.00	1,205,996,703.00	79.80	157,551,955.00	537,057,754.00	35.54
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	8,918,704.00	1,205,996,703.00	79.80	157,551,955.00	537,057,754.00	35.54
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	0.00	508,035,260.00	68.99	57,853,804.00	212,482,470.00	28.86
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	8,918,704.00	697,961,443.00	90.07	99,698,151.00	324,575,284.00	41.89
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	49,835,747.00	1,030,637,922.00	61.38	121,462,568.00	562,153,430.00	33.48
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	49,835,747.00	1,030,637,922.00	61.38	121,462,568.00	562,153,430.00	33.48
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	18,166,067.00	759,386,667.00	64.59	88,620,400.00	440,336,263.00	37.45
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	31,669,680.00	271,251,255.00	53.88	32,842,168.00	121,817,167.00	24.20
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	0.00	-533,636,509.00	1,907,444,491.00	0.00	1,907,444,491.00	-282,667.00	1,888,578,498.00	99.01	64,090,961.00	1,764,251,515.00	92.49
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	132,026,777.00	90.51	3,806,599.00	94,125,661.00	64.52
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

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

14-10-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	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	0.00	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	0.00	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	0.00	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	3,806,599.00	13,223,199.00	100.00
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	3,806,599.00	13,223,199.00	100.00
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	3,806,599.00	13,223,199.00	100.00
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	-282,667.00	1,756,551,721.00	99.72	60,284,362.00	1,670,125,854.00	94.81
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	-282,667.00	1,230,348,300.00	99.59	41,154,362.00	1,168,454,398.00	94.58
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	3,765,000.00	203,917,840.00	89.64
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	3,765,000.00	203,917,840.00	89.64
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	2,075,000.00	137,106,152.00	96.39
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	2,075,000.00	137,106,152.00	96.39
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	-282,667.00	863,617,141.00	99.77	35,314,362.00	827,430,406.00	95.59
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	10,055,000.00	73,991,570.00	89.19
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	-282,667.00	780,655,571.00	99.74	25,259,362.00	753,438,836.00	96.27
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	19,130,000.00	334,036,479.00	94.09
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	19,130,000.00	334,036,479.00	94.09
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	14,040,000.00	93,760,227.00	90.92
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	5,090,000.00	240,276,252.00	95.38
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

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

14-10-2009
09:58

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		SEPTIEMBRE	
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	0.00	-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