

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: NOVIEMBRE		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	0.00	902,135,409.00	25,175,254,409.00	2,476,480,223.00	19,811,584,379.00	78.69	5,363,670,030.00	0.00	19,811,584,379.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	624,861,980.00	4,477,154,225.00	123.23	-843,863,821.00	0.00	4,477,154,225.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	624,861,980.00	4,477,154,225.00	123.23	-843,863,821.00	0.00	4,477,154,225.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	1,481,230,404.00	2,908,790,404.00	287,577,627.00	2,713,053,917.00	93.27	195,736,487.00	0.00	2,713,053,917.00
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	287,577,627.00	2,713,053,917.00	93.27	195,736,487.00	0.00	2,713,053,917.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	337,284,353.00	1,764,100,308.00	243.49	-1,039,600,308.00	0.00	1,764,100,308.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	345,918,000.00	21,080,870,000.00	1,840,818,243.00	14,754,847,696.00	69.99	6,326,022,304.00	0.00	14,754,847,696.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	345,918,000.00	21,080,870,000.00	1,840,818,243.00	14,754,847,696.00	69.99	6,326,022,304.00	0.00	14,754,847,696.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	345,918,000.00	21,080,870,000.00	1,840,818,243.00	14,754,847,696.00	69.99	6,326,022,304.00	0.00	14,754,847,696.00
2-2-4-01-01	Vigencia	19,552,273,000.00	0.00	-84,177,650.00	19,468,095,350.00	1,840,818,243.00	13,142,073,046.00	67.51	6,326,022,304.00	0.00	13,142,073,046.00
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	10,800,000.00	579,582,458.00	125.70	-118,488,453.00	0.00	579,582,458.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	-925,012,995.00	458,094,005.00	10,800,000.00	575,526,733.00	125.64	-117,432,728.00	0.00	575,526,733.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	0.00	-925,012,995.00	458,094,005.00	10,800,000.00	575,526,733.00	125.64	-117,432,728.00	0.00	575,526,733.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	0.00	4,055,725.00	135.19	-1,055,725.00	0.00	4,055,725.00
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	4,055,725.00	135.19	-1,055,725.00	0.00	4,055,725.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-12-2009
04:17

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	902,135,409.00	25,175,254,409.00	0.00	25,175,254,409.00	2,259,337,547.00	20,527,676,411.00	81.54	2,109,338,261.00	14,643,875,687.00	58.17
3-1	GASTOS DE FUNCIONAMIENTO	4,462,997,000.00	0.00	345,918,000.00	4,808,915,000.00	0.00	4,808,915,000.00	314,987,725.00	3,724,722,343.00	77.45	399,585,308.00	3,525,082,911.00	73.30
3-1-1	SERVICIOS PERSONALES	3,323,200,000.00	0.00	45,918,000.00	3,369,118,000.00	0.00	3,369,118,000.00	257,847,565.00	2,686,082,090.00	79.73	284,236,925.00	2,623,602,090.00	77.87
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,451,518,000.00	0.00	-60,610,000.00	2,390,908,000.00	0.00	2,390,908,000.00	193,856,362.00	1,943,913,464.00	81.30	193,856,362.00	1,943,913,464.00	81.30
3-1-1-01-01	Sueldos Personal de Nómina	1,184,881,000.00	0.00	112,580,000.00	1,297,461,000.00	0.00	1,297,461,000.00	101,581,595.00	1,115,489,871.00	85.97	101,581,595.00	1,115,489,871.00	85.97
3-1-1-01-04	Gastos de Representación	167,505,000.00	0.00	7,300,000.00	174,805,000.00	0.00	174,805,000.00	16,075,256.00	155,352,324.00	88.87	16,075,256.00	155,352,324.00	88.87
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	13,357,000.00	0.00	20,000,000.00	33,357,000.00	0.00	33,357,000.00	8,948,454.00	25,344,455.00	75.98	8,948,454.00	25,344,455.00	75.98
3-1-1-01-06	Auxilio de Transporte	10,560,000.00	0.00	386,000.00	10,946,000.00	0.00	10,946,000.00	800,550.00	9,799,280.00	89.52	800,550.00	9,799,280.00	89.52
3-1-1-01-07	Subsidio de Alimentación	7,856,000.00	0.00	240,000.00	7,896,000.00	0.00	7,896,000.00	606,180.00	7,094,041.00	89.84	606,180.00	7,094,041.00	89.84
3-1-1-01-08	Bonificación por Servicios Prestados	42,877,000.00	0.00	1,135,000.00	44,012,000.00	0.00	44,012,000.00	4,307,726.00	37,763,557.00	85.80	4,307,726.00	37,763,557.00	85.80
3-1-1-01-11	Prima Semestral	187,486,000.00	0.00	-12,311,000.00	175,175,000.00	0.00	175,175,000.00	302,685.00	175,174,105.00	100.00	302,685.00	175,174,105.00	100.00
3-1-1-01-13	Prima de Navidad	169,879,000.00	0.00	19,531,968.00	189,410,968.00	0.00	189,410,968.00	13,116,072.00	16,540,300.00	8.73	13,116,072.00	16,540,300.00	8.73
3-1-1-01-14	Prima de Vacaciones	81,542,000.00	0.00	-7,100,000.00	74,442,000.00	0.00	74,442,000.00	4,151,796.00	48,913,494.00	65.71	4,151,796.00	48,913,494.00	65.71
3-1-1-01-15	Prima Técnica	319,459,000.00	0.00	-23,240,000.00	296,219,000.00	0.00	296,219,000.00	30,616,686.00	271,835,686.00	91.77	30,616,686.00	271,835,686.00	91.77
3-1-1-01-16	Prima de Antigüedad	34,647,000.00	0.00	5,600,000.00	40,247,000.00	0.00	40,247,000.00	3,198,378.00	36,324,341.00	90.25	3,198,378.00	36,324,341.00	90.25
3-1-1-01-17	Prima Secretarial	1,912,000.00	0.00	47,000.00	1,959,000.00	0.00	1,959,000.00	172,145.00	1,785,962.00	91.17	172,145.00	1,785,962.00	91.17
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	20,394,032.00	20,394,032.00	0.00	20,394,032.00	9,641,515.00	20,359,741.00	99.83	9,641,515.00	20,359,741.00	99.83
3-1-1-01-24	Partida de Incremento Salarial	200,614,000.00	0.00	-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	337,324.00	4,133,872.00	62.82	337,324.00	4,133,872.00	62.82
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	22,562,000.00	0.00	-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	8,470,000.00	96,090,000.00	84.66
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	8,500,000.00	100.00
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	8,500,000.00	100.00
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	87,590,000.00	83.42
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	766,682,000.00	0.00	98,028,000.00	864,710,000.00	0.00	864,710,000.00	63,991,203.00	631,978,626.00	73.09	81,910,563.00	583,598,626.00	67.49
3-1-1-03-01	Aportes Patronales Sector Privado	559,224,000.00	0.00	-103,561,000.00	455,663,000.00	0.00	455,663,000.00	34,348,937.00	343,212,565.00	75.32	45,104,497.00	313,896,765.00	68.89
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	5,033,137.00	21,165,894.00	32.56	5,033,137.00	21,165,894.00	32.56
3-1-1-03-01-02	Pensiones Fondos Privados	116,054,000.00	0.00	-4,400,000.00	111,654,000.00	0.00	111,654,000.00	8,068,100.00	97,940,823.00	87.72	10,599,920.00	89,872,723.00	80.49
3-1-1-03-01-03	Salud EPS Privadas	140,302,000.00	0.00	18,600,000.00	158,902,000.00	0.00	158,902,000.00	13,506,600.00	137,110,648.00	86.29	18,687,340.00	123,604,048.00	77.79
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,852,000.00	0.00	12,600,000.00	26,452,000.00	0.00	26,452,000.00	1,289,600.00	12,941,200.00	48.92	1,702,900.00	11,651,600.00	44.05
3-1-1-03-01-05	Caja de Compensación	81,655,000.00	0.00	12,000,000.00	93,655,000.00	0.00	93,655,000.00	6,451,500.00	74,054,000.00	79.07	9,081,200.00	67,602,500.00	72.18
3-1-1-03-02	Aportes Patronales Sector Público	207,458,000.00	0.00	201,589,000.00	409,047,000.00	0.00	409,047,000.00	29,642,266.00	288,766,061.00	70.59	36,806,066.00	269,701,861.00	65.93
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	0.00	164,481,000.00	164,481,000.00	0.00	164,481,000.00	10,578,066.00	86,876,085.00	52.82	10,578,066.00	86,876,085.00	52.82
3-1-1-03-02-02	Pensiones Fondos Públicos	95,702,000.00	0.00	31,800,000.00	127,502,000.00	0.00	127,502,000.00	11,000,500.00	109,329,776.00	85.75	14,876,800.00	98,329,276.00	77.12
3-1-1-03-02-03	Salud EPS Públicas	9,692,000.00	0.00	-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	0.00	9,000,000.00	70,240,000.00	0.00	70,240,000.00	4,838,100.00	55,535,500.00	79.07	6,810,700.00	50,697,400.00	72.18

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	6,000,000.00	46,824,000.00	0.00	46,824,000.00	3,225,600.00	37,024,700.00	79.07	4,540,500.00	33,799,100.00	72.18
3-1-2	GASTOS GENERALES	1,015,092,000.00	0.00	261,280,836.00	1,276,372,836.00	0.00	1,276,372,836.00	57,140,160.00	876,811,744.00	68.70	115,348,383.00	739,652,315.00	57.95
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	3,621,203.00	81,758,978.00	95.49	1,412,859.00	65,986,476.00	77.07
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	3,157,203.00	25,591,324.00	98.18	948,859.00	19,378,596.00	74.34
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	20,283,155.00	94.56	0.00	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	464,000.00	30,019,539.00	93.11	464,000.00	20,459,765.00	63.46
3-1-2-02	Adquisición de Servicios	925,500,000.00	0.00	264,252,836.00	1,189,752,836.00	0.00	1,189,752,836.00	53,518,957.00	794,821,766.00	66.81	113,935,524.00	673,434,839.00	56.60
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	3,000,000.00	100.00	0.00	3,000,000.00	100.00
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	890,535.00	26,132,078.00	95.03	2,380,535.00	21,662,078.00	78.77
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	406,238.00	8,566,895.00	71.39	406,238.00	6,594,895.00	54.96
3-1-2-02-05	Mantenimiento y Reparaciones	490,000,000.00	0.00	261,280,836.00	751,280,836.00	0.00	751,280,836.00	2,333,994.00	429,477,787.00	57.17	53,045,207.00	351,548,390.00	46.79
3-1-2-02-05-01	Mantenimiento Entidad	490,000,000.00	0.00	261,280,836.00	751,280,836.00	0.00	751,280,836.00	2,333,994.00	429,477,787.00	57.17	53,045,207.00	351,548,390.00	46.79
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	-43,200.00	66,589,729.00	99.43	3,459,567.00	50,510,676.00	75.42
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	-43,200.00	66,589,729.00	99.43	3,459,567.00	50,510,676.00	75.42
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	35,332,390.00	211,009,360.00	77.58	35,332,390.00	211,009,360.00	77.58
3-1-2-02-08-01	Energía	90,000,000.00	30,000,000.00	30,000,000.00	120,000,000.00	0.00	120,000,000.00	15,751,840.00	105,751,840.00	88.13	15,751,840.00	105,751,840.00	88.13
3-1-2-02-08-02	Acueducto y Alcantarillado	110,000,000.00	-35,000,000.00	-35,000,000.00	75,000,000.00	0.00	75,000,000.00	12,569,790.00	53,053,740.00	70.74	12,569,790.00	53,053,740.00	70.74
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	3,475,760.00	10,195,100.00	42.48	3,475,760.00	10,195,100.00	42.48
3-1-2-02-08-04	Teléfono	48,000,000.00	5,000,000.00	5,000,000.00	53,000,000.00	0.00	53,000,000.00	3,535,000.00	42,008,680.00	79.26	3,535,000.00	42,008,680.00	79.26
3-1-2-02-09	Capacitación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,044,000.00	1,415,200.00	28.30	1,044,000.00	1,415,200.00	28.30
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	1,044,000.00	1,415,200.00	28.30	1,044,000.00	1,415,200.00	28.30
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	13,419,000.00	38,631,493.00	91.98	17,655,699.00	26,008,192.00	61.92
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	136,000.00	5,999,224.00	99.99	611,888.00	611,888.00	10.20
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	161,828,509.00	99.02	0.00	161,828,509.00	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	146,413,842.00	98.92	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	0.00	0.00	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

17-12-2009
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	1,944,349,822.00	16,802,954,068.00	82.50	1,709,752,953.00	11,118,792,776.00	54.59
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	1,954,269,822.00	14,926,949,740.00	80.87	1,700,788,620.00	9,319,449,261.00	50.49
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	1,954,269,822.00	14,926,949,740.00	80.87	1,700,788,620.00	9,319,449,261.00	50.49
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	1,669,640,790.00	12,247,567,158.00	80.21	1,414,358,194.00	7,678,432,355.00	50.29
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	62,047,385.00	1,606,483,341.00	95.81	182,040,040.00	1,133,495,027.00	67.60
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	62,047,385.00	1,606,483,341.00	95.81	182,040,040.00	1,133,495,027.00	67.60
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	287,821,549.00	2,026,153,295.00	82.44	279,375,199.00	1,436,949,356.00	58.46
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	287,821,549.00	2,026,153,295.00	82.44	279,375,199.00	1,436,949,356.00	58.46
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	1,319,771,856.00	8,614,930,522.00	77.38	952,942,955.00	5,107,987,972.00	45.88
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	250,482,821.00	1,516,824,093.00	76.43	211,957,359.00	605,023,184.00	30.49
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	1,069,289,035.00	7,098,106,429.00	77.58	740,985,596.00	4,502,964,788.00	49.22
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	42,007,300.00	1,335,411,741.00	88.36	152,696,546.00	821,176,578.00	54.34
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	42,007,300.00	1,335,411,741.00	88.36	152,696,546.00	821,176,578.00	54.34
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	31,562,660.00	592,636,196.00	80.48	63,713,466.00	333,159,503.00	45.24
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	10,444,640.00	742,775,545.00	95.86	88,983,080.00	488,017,075.00	62.98
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	242,621,732.00	1,343,970,841.00	80.04	133,733,880.00	819,840,328.00	48.82
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	242,621,732.00	1,343,970,841.00	80.04	133,733,880.00	819,840,328.00	48.82
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	127,788,932.00	926,707,262.00	78.82	92,728,696.00	623,954,759.00	53.07
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	114,832,800.00	417,263,579.00	82.88	41,005,184.00	195,885,569.00	38.91
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	-9,920,000.00	1,876,004,328.00	98.35	8,964,333.00	1,799,343,515.00	94.33
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	-9,920,000.00	119,452,607.00	81.89	2,480,000.00	96,605,661.00	66.22
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	37,885,201.00	99.01	2,480,000.00	23,382,701.00	61.11
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	37,885,201.00	99.01	2,480,000.00	23,382,701.00	61.11

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

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	37,885,201.00	99.01	2,480,000.00	23,382,701.00	61.11
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	-9,920,000.00	68,344,207.00	72.41	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	-9,920,000.00	65,524,207.00	75.86	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	4,569,161.00	91.03	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	-9,920,000.00	14,873,352.00	53.29	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	46,081,694.00	86.23	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	2,820,000.00	35.16	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	2,820,000.00	35.16	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	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	0.00	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	0.00	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	0.00	1,756,551,721.00	99.72	6,484,333.00	1,702,737,854.00	96.66
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	0.00	1,230,348,300.00	99.59	2,952,333.00	1,197,534,398.00	96.94
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	0.00	222,102,840.00	97.63
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	0.00	222,102,840.00	97.63
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	139,206,152.00	97.86
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	139,206,152.00	97.86
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	0.00	863,617,141.00	99.77	2,952,333.00	836,225,406.00	96.60
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	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	0.00	780,655,571.00	99.74	2,952,333.00	762,233,836.00	97.39
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	0.00	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	0.00	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	0.00	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	0.00	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	3,532,000.00	171,166,977.00	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

17-12-2009
04:17

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		NOVIEMBRE	
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	3,532,000.00	171,166,977.00	100.00			
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	3,532,000.00	136,224,476.00	100.00			
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