

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
TARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

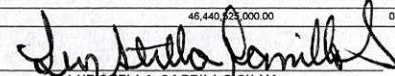
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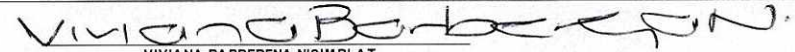
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ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: MARZO									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11

2	INGRESOS	7,953,300,000.00	0.00	0.00	7,953,300,000.00	1,443,569,969.00	1,610,802,160.00	20.25	6,342,497,840.00	0.00	1,610,802,160.00
2-1	INGRESOS CORRIENTES	6,562,786,000.00	0.00	0.00	6,562,786,000.00	88,055,969.00	255,288,160.00	3.89	6,307,497,840.00	0.00	255,288,160.00
2-1-2	NO TRIBUTARIOS	6,562,786,000.00	0.00	0.00	6,562,786,000.00	88,055,969.00	255,288,160.00	3.89	6,307,497,840.00	0.00	255,288,160.00
2-1-2-04	Rentas Contractuales	6,562,786,000.00	0.00	0.00	6,562,786,000.00	88,055,969.00	255,288,160.00	3.89	6,307,497,840.00	0.00	255,288,160.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	1,350,000,000.00	0.00	0.00	1,350,000,000.00	88,055,969.00	233,146,946.00	17.27	1,116,853,054.00	0.00	233,146,946.00
2-1-2-04-99	Otras Rentas Contractuales	5,212,786,000.00	0.00	0.00	5,212,786,000.00	0.00	22,141,214.00	0.42	5,190,644,786.00	0.00	22,141,214.00
2-4	RECURSOS DE CAPITAL	1,390,514,000.00	0.00	0.00	1,390,514,000.00	1,355,514,000.00	1,355,514,000.00	97.48	35,000,000.00	0.00	1,355,514,000.00
2-4-1	RECURSOS DEL BALANCE	1,390,514,000.00	0.00	0.00	1,390,514,000.00	1,355,514,000.00	1,355,514,000.00	97.48	35,000,000.00	0.00	1,355,514,000.00
2-4-1-06	Recursos Pasivos Exigibles	35,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2-4-1-08	Otros Recursos del Balance	1,355,514,000.00	0.00	0.00	1,355,514,000.00	1,355,514,000.00	1,355,514,000.00	100.00	0.00	0.00	1,355,514,000.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Específica	1,355,514,000.00	0.00	0.00	1,355,514,000.00	1,355,514,000.00	1,355,514,000.00	100.00	0.00	0.00	1,355,514,000.00
TOTAL RENTAS E INGRESOS		7,953,300,000.00	0.00	0.00	7,953,300,000.00	1,443,569,969.00	1,610,802,160.00	20.25	6,342,497,840.00	0.00	1,610,802,160.00

Transferencias											
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-2-4	Administración Central	38,487,225,000.00	0.00	0.00	38,487,225,000.00	662,184,588.00	1,438,471,543.00	3.74	37,048,753,457.00	0.00	1,438,471,543.00
2-2-4-01	Aporte Ordinario	38,487,225,000.00	0.00	0.00	38,487,225,000.00	662,184,588.00	1,438,471,543.00	3.74	37,048,753,457.00	0.00	1,438,471,543.00
2-2-4-01-01	Vigencia	38,487,225,000.00	0.00	0.00	38,487,225,000.00	662,184,588.00	1,438,471,543.00	3.74	37,048,753,457.00	0.00	1,438,471,543.00
TOTAL TRANSFERENCIAS		38,487,225,000.00	0.00	0.00	38,487,225,000.00	662,184,588.00	1,438,471,543.00	3.74	37,048,753,457.00	0.00	1,438,471,543.00
TOTAL RENTAS E INGRESOS		46,440,525,000.00	0.00	0.00	46,440,525,000.00	2,105,754,557.00	3,049,273,703.00	6.57	43,391,251,297.00	0.00	3,049,273,703.00


LUZ STELLA CARRILLO SILVA
RESPONSABLE DEL PRESUPUESTO


VIVIANA BARBERENA NISIMBLAT
ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-04-2016

10:13

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: MARZO							VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	MES	ACUMULADO	EJEC. AUT. GIRO
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10/8)	12	13	(14+13/8)
3	GASTOS	46,440,525,000	0.00	0.00	46,440,525,000	0.00	46,440,525,000	4,101,447,346	6,184,193,368	13.3	878,805,208	1,607,106,348	3.41
3-1	GASTOS DE FUNCIONAMIENTO	6,483,132,000	0.00	0.00	6,483,132,000	0.00	6,483,132,000	586,600,566	1,394,214,172	21.5	491,761,728	1,190,902,386	18.3
3-1-1	SERVICIOS PERSONALES	4,773,132,000	0.00	0.00	4,773,132,000	0.00	4,773,132,000	514,898,780	1,135,466,980	23.7	421,899,280	1,042,467,480	21.8
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,494,492,000	0.00	0.00	3,494,492,000	0.00	3,494,492,000	283,650,822	824,731,888	23.6	283,650,822	824,731,888	23.6
3-1-1-01-01	Sueldos Personal de Nómina	1,766,189,000	0.00	0.00	1,766,189,000	0.00	1,766,189,000	148,046,322	436,168,438	24.7	148,046,322	436,168,438	24.7
3-1-1-01-04	Gastos de Representación	217,309,000	0.00	0.00	217,309,000	0.00	217,309,000	18,496,900	53,037,236	24.4	18,496,900	53,037,236	24.4
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	95,130,000	0.00	0.00	95,130,000	0.00	95,130,000	3,175,237	11,284,750	11.8	3,175,237	11,284,750	11.8
3-1-1-01-06	Auxilio de Transporte	15,060,000	0.00	0.00	15,060,000	0.00	15,060,000	1,165,500	3,589,740	23.8	1,165,500	3,589,740	23.8
3-1-1-01-07	Subsidio de Alimentación	10,762,000	0.00	0.00	10,762,000	0.00	10,762,000	804,510.0	2,481,466	23.0	804,510.0	2,481,466	23.0
3-1-1-01-08	Bonificación por Servicios Prestados	63,779,000	0.00	0.00	63,779,000	0.00	63,779,000	1,016,064	6,746,294	10.5	1,016,064	6,746,294	10.5
3-1-1-01-11	Prima Semestral	288,780,000	0.00	0.00	288,780,000	0.00	288,780,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	254,011,000	0.00	0.00	254,011,000	0.00	254,011,000	4,002,097	4,610,075	1.8	4,002,097	4,610,075	1.8
3-1-1-01-14	Prima de Vacaciones	121,926,000	0.00	0.00	121,926,000	0.00	121,926,000	46,362,306	86,173,285	70.6	46,362,306	86,173,285	70.6
3-1-1-01-15	Prima Técnica	489,695,000	0.00	0.00	489,695,000	0.00	489,695,000	40,489,084	115,955,191	23.6	40,489,084	115,955,191	23.6
3-1-1-01-16	Prima de Antigüedad	71,793,000	0.00	0.00	71,793,000	0.00	71,793,000	4,672,649	13,638,305	19.0	4,672,649	13,638,305	19.0
3-1-1-01-17	Prima Secretarial	2,846,000	0.00	0.00	2,846,000	0.00	2,846,000	242,219.1	697,445.1	24.5	242,219.1	697,445.1	24.5
3-1-1-01-21	Vacaciones en Dinero	60,000,000	0.00	0.00	60,000,000	0.00	60,000,000	12,146,788	57,216,904	95.3	12,146,788	57,216,904	95.3
3-1-1-01-26	Bonificación Especial de Recreación	9,811,000	0.00	0.00	9,811,000	0.00	9,811,000	3,031,146	5,731,759	58.4	3,031,146	5,731,759	58.4
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	27,401,000	0.00	0.00	27,401,000	0.00	27,401,000	0.00	27,401,000	100.0	0.00	27,401,000	100.0
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	104,000,000	0.00	0.00	104,000,000	0.00	104,000,000	92,999,500	92,999,500	89.4	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	104,000,000	0.00	0.00	104,000,000	0.00	104,000,000	92,999,500	92,999,500	89.4	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,174,640,000	0.00	0.00	1,174,640,000	0.00	1,174,640,000	138,248,458	217,735,592	18.5	138,248,458	217,735,592	18.5
3-1-1-03-01	Aportes Patronales Sector Privado	521,722,000	0.00	0.00	521,722,000	0.00	521,722,000	78,014,358	115,754,628	22.1	78,014,358	115,754,628	22.1
3-1-1-03-01-01	Cesantías Fondos Privados	58,128,000	0.00	0.00	58,128,000	0.00	58,128,000	4,682,638	9,612,468	16.5	4,682,638	9,612,468	16.5
3-1-1-03-01-02	Pensiones Fondos Privados	87,255,000	0.00	0.00	87,255,000	0.00	87,255,000	14,807,000	21,450,800	24.5	14,807,000	21,450,800	24.5
3-1-1-03-01-03	Salud EPS Privadas	230,074,000	0.00	0.00	230,074,000	0.00	230,074,000	37,656,100	54,661,000	23.7	37,656,100	54,661,000	23.7
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	21,137,000	0.00	0.00	21,137,000	0.00	21,137,000	3,366,100	4,693,800	22.2	3,366,100	4,693,800	22.2
3-1-1-03-01-05	Caja de Compensación	125,128,000	0.00	0.00	125,128,000	0.00	125,128,000	17,502,520	25,336,560	20.2	17,502,520	25,336,560	20.2
3-1-1-03-02	Aportes Patronales Sector Público	652,918,000	0.00	0.00	652,918,000	0.00	652,918,000	60,234,100	101,980,964	15.6	60,234,100	101,980,964	15.6
3-1-1-03-02-01	Cesantías Fondos Públicos	258,954,000	0.00	0.00	258,954,000	0.00	258,954,000	0.00	14,589,714	5.6	0.00	14,589,714	5.6
3-1-1-03-02-02	Pensiones Fondos Públicos	237,554,000	0.00	0.00	237,554,000	0.00	237,554,000	38,356,000	55,720,600	23.4	38,356,000	55,720,600	23.4
3-1-1-03-02-06	ICBF	93,846,000	0.00	0.00	93,846,000	0.00	93,846,000	13,126,840	19,002,370	20.2	13,126,840	19,002,370	20.2
3-1-1-03-02-07	SENA	62,564,000	0.00	0.00	62,564,000	0.00	62,564,000	8,751,260	12,668,280	20.2	8,751,260	12,668,280	20.2
3-1-2	GASTOS GENERALES	1,710,000,000	0.00	0.00	1,710,000,000	0.00	1,710,000,000	71,701,786	258,747,192	15.1	69,862,448	148,434,906	8.6
3-1-2-01	Adquisición de Bienes	118,983,000	0.00	0.00	118,983,000	0.00	118,983,000	10,300,400	16,447,552	13.8	4,296,832	6,443,984	5.4
3-1-2-01-01	Dotación	8,322,000	0.00	0.00	8,322,000	0.00	8,322,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	29,260,000	0.00	0.00	29,260,000	0.00	29,260,000	0.00	594,152.1	2.0	0.00	594,152.1	2.0
3-1-2-01-03	Combustibles, Lubricantes y Llantas	31,349,000	0.00	0.00	31,349,000	0.00	31,349,000	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-04-2016

10:13


ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: MARZO								VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS								AUTORIZACION DE GIRO				
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-01-04	Materiales y Suministros	36,540,000.	0.0%	0.0%	36,540,000.	0.0%	36,540,000.	10,300,400.	14,303,400.	39.1	4,296,832.	4,299,832.	11.7	
3-1-2-01-05	Compra de Equipo	13,512,000.	0.0%	0.0%	13,512,000.	0.0%	13,512,000.	0.0%	1,550,000.	11.4	0.0%	1,550,000.	11.4	
3-1-2-02	Adquisición de Servicios	1,590,017,000	0.0%	0.0%	1,590,017,000	0.0%	1,590,017,000	61,401,386.	242,299,640.	15.2	65,565,616.	141,990,922	8.9%	
3-1-2-02-03	Gastos de Transporte y Comunicación	42,218,000.	0.0%	0.0%	42,218,000.	0.0%	42,218,000.	52,800.0	20,001,796.	47.3	52,800.0	2,861,796.	6.7%	
3-1-2-02-04	Impresos y Publicaciones	15,152,000.	0.0%	0.0%	15,152,000.	0.0%	15,152,000.	753,190.0	2,259,590.	14.9	753,190.0	1,053,190.	6.9%	
3-1-2-02-05	Mantenimiento y Reparaciones	930,050,000.	0.0%	0.0%	930,050,000.	0.0%	930,050,000.	3,178,470.	91,781,718.	9.8	12,397,134.	14,873,834.	1.6%	
3-1-2-02-05-01	Mantenimiento Entidad	930,050,000.	0.0%	0.0%	930,050,000.	0.0%	930,050,000.	3,178,470.	91,781,718.	9.8	12,397,134.	14,873,834.	1.6%	
3-1-2-02-06	Seguros	120,248,000.	0.0%	0.0%	120,248,000.	0.0%	120,248,000.	5,054,434.	5,054,434.	4.2	0.0%	0.0%	0.0%	
3-1-2-02-06-01	Seguros Entidad	120,248,000.	0.0%	0.0%	120,248,000.	0.0%	120,248,000.	5,054,434.	5,054,434.	4.2	0.0%	0.0%	0.0%	
3-1-2-02-08	Servicios Públicos	354,420,000.	0.0%	0.0%	354,420,000.	0.0%	354,420,000.	47,059,680.	116,675,290.	32.9	47,059,680.	116,675,290.	32.9	
3-1-2-02-08-01	Energía	144,000,000.	0.0%	0.0%	144,000,000.	0.0%	144,000,000.	13,423,300.	44,694,880.	31.0	13,423,300	44,694,880.	31.0	
3-1-2-02-08-02	Acueducto y Alcantarillado	113,400,000.	0.0%	0.0%	113,400,000.	0.0%	113,400,000.	28,946,810.	58,585,550.	51.6	28,946,810.	58,585,550.	51.6	
3-1-2-02-08-03	Aseo	33,000,000.	0.0%	0.0%	33,000,000.	0.0%	33,000,000.	187,140.0	187,140.0	0.5	187,140.0	187,140.0	0.5%	
3-1-2-02-08-04	Teléfono	64,020,000.	0.0%	0.0%	64,020,000.	0.0%	64,020,000.	4,502,430.	13,207,720.	20.6	4,502,430.	13,207,720.	20.6	
3-1-2-02-09	Capacitación	17,660,000.	0.0%	0.0%	17,660,000.	0.0%	17,660,000.	0.0%	1,224,000.	6.9%	0.0%	1,224,000.	6.9%	
3-1-2-02-09-01	Capacitación Interna	17,660,000.	0.0%	0.0%	17,660,000.	0.0%	17,660,000.	0.0%	1,224,000.	6.9%	0.0%	1,224,000.	6.9%	
3-1-2-02-10	Bienestar e Incentivos	64,790,000.	0.0%	0.0%	64,790,000.	0.0%	64,790,000.	5,302,812.	5,302,812.	8.1%	5,302,812.	5,302,812.	8.1%	
3-1-2-02-11	Promoción Institucional	3,470,000.	0.0%	0.0%	3,470,000.	0.0%	3,470,000.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
3-1-2-02-12	Salud Ocupacional	42,009,000.	0.0%	0.0%	42,009,000.	0.0%	42,009,000.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
3-1-2-03	Otros Gastos Generales	1,000,000.	0.0%	0.0%	1,000,000.	0.0%	1,000,000.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.	0.0%	0.0%	1,000,000.	0.0%	1,000,000.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
3-3	INVERSIÓN	39,957,393,000	0.0%	0.0%	39,957,393,000	0.0%	39,957,393,000	3,514,846,780	4,789,979,196	11.9	387,043,480.	416,203,962.	1.0%	
3-3-1	DIRECTA	39,922,393,000	0.0%	0.0%	39,922,393,000	0.0%	39,922,393,000	3,514,846,780	4,789,979,196	12.0	387,043,480.	416,203,962.	1.0%	
3-3-1-14	Bogotá Humana	39,922,393,000	0.0%	0.0%	39,922,393,000	0.0%	39,922,393,000	3,514,846,780	4,789,979,196	12.0	387,043,480.	416,203,962.	1.0%	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	33,934,393,000	0.0%	0.0%	33,934,393,000	0.0%	33,934,393,000	2,654,817,920	3,572,875,569	10.5	348,309,455.	377,469,937	1.1%	
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	33,934,393,000	0.0%	0.0%	33,934,393,000	0.0%	33,934,393,000	2,654,817,920	3,572,875,569	10.5	348,309,455.	377,469,937	1.1%	
3-3-1-14-02-17-0863	Intervención territorial para el mejoramiento de la cobertura vegetal del Distrito Capital	15,500,000,000	0.0%	0.0%	15,500,000,000	0.0%	15,500,000,000	763,834,278.	1,172,702,827	7.5	91,647,131.	92,750,146.	0.6%	
3-3-1-14-02-17-0864	Investigación y conservación de la flora y ecosistemas de la región capital como estrategia de adaptación al cambio climático	13,000,000,000	0.0%	0.0%	13,000,000,000	0.0%	13,000,000,000	1,271,462,480	1,515,622,764	11.6	125,396,481.	131,089,164.	1.0%	
3-3-1-14-02-17-0865	Armonización de las relaciones ecosistema-cultura para disminuir la vulnerabilidad de la región capital frente a los efectos del cambio climático	5,434,393,000	0.0%	0.0%	5,434,393,000	0.0%	5,434,393,000	619,521,162	884,349,978.	16.2	131,265,843.	153,630,627	2.8%	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,988,000,000	0.0%	0.0%	5,988,000,000	0.0%	5,988,000,000	860,028,860	1,217,103,627	20.3	38,734,025.	38,734,025.	0.6%	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,988,000,000	0.0%	0.0%	5,988,000,000	0.0%	5,988,000,000	860,028,860	1,217,103,627	20.3	38,734,025.	38,734,025.	0.6%	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-04-2016
10:13

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"								MES: MARZO		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 6=(2+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-1-14-03-31-0886	Modernización y fortalecimiento institucional	5.988.000.000	0.01	0.01	5.988.000.000	0.01	5.988.000.000	860.028.860	1.217.103.627	20.3	38.734.025	38.734.025	0.61
3-3-4	PASIVOS EXIGIBLES	35.000.000.	0.01	0.01	35.000.000.	0.01	35.000.000.	0.01	0.01	0.01	0.01	0.01	0.01
3-3-4-00	PASIVOS EXIGIBLES	35.000.000.	0.01	0.01	35.000.000.	0.01	35.000.000.	0.01	0.01	0.01	0.01	0.01	0.01


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