

**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:		ABRIL					
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	0.00	24,273,119,000.00	697,835,279.00	6,038,249,447.00	24.88	18,234,869,553.00	0.00	6,038,249,447.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	0.00	2,152,060,000.00	33,482,750.00	2,106,095,449.00	97.86	45,964,551.00	0.00	2,106,095,449.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	0.00	2,152,060,000.00	33,482,750.00	2,106,095,449.00	97.86	45,964,551.00	0.00	2,106,095,449.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	33,482,750.00	1,199,067,885.00	83.99	228,492,115.00	0.00	1,199,067,885.00
2-1-2-04-99	Otras Rentas Contractuales	1,427,560,000.00	0.00	0.00	1,427,560,000.00	33,482,750.00	1,199,067,885.00	83.99	228,492,115.00	0.00	1,199,067,885.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	0.00	907,027,564.00	125.19	-182,527,564.00	0.00	907,027,564.00
2-2	TRANSFERENCIAS	20,734,952,000.00	0.00	0.00	20,734,952,000.00	663,388,000.00	3,472,154,803.00	16.75	17,262,797,197.00	0.00	3,472,154,803.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	0.00	0.00	20,734,952,000.00	663,388,000.00	3,472,154,803.00	16.75	17,262,797,197.00	0.00	3,472,154,803.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	0.00	0.00	20,734,952,000.00	663,388,000.00	3,472,154,803.00	16.75	17,262,797,197.00	0.00	3,472,154,803.00
2-2-4-01-01	Vigencia	19,552,273,000.00	0.00	-430,095,650.00	19,122,177,350.00	580,388,000.00	2,379,680,803.00	12.44	16,742,496,547.00	0.00	2,379,680,803.00
2-2-4-01-02	Vigencia Anterior	1,182,679,000.00	0.00	430,095,650.00	1,612,774,650.00	83,000,000.00	1,092,474,000.00	67.74	520,300,650.00	0.00	1,092,474,000.00
2-2-4-01-02-01	Reservas	1,182,679,000.00	0.00	430,095,650.00	1,612,774,650.00	83,000,000.00	1,092,474,000.00	67.74	520,300,650.00	0.00	1,092,474,000.00
2-4	RECURSOS DE CAPITAL	1,386,107,000.00	0.00	0.00	1,386,107,000.00	964,529.00	459,999,195.00	33.19	926,107,805.00	0.00	459,999,195.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	0.00	1,383,107,000.00	0.00	458,094,005.00	33.12	925,012,995.00	0.00	458,094,005.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	0.00	0.00	1,383,107,000.00	0.00	458,094,005.00	33.12	925,012,995.00	0.00	458,094,005.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	964,529.00	1,905,190.00	63.51	1,094,810.00	0.00	1,905,190.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,000,000.00	0.00	0.00	3,000,000.00	964,529.00	1,905,190.00	63.51	1,094,810.00	0.00	1,905,190.00

\_\_\_\_\_  
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**

15-05-2009  
05:14

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	0.00	24,273,119,000.00	0.00	24,273,119,000.00	3,444,430,658.00	9,852,844,785.00	40.59	793,300,213.00	2,850,241,910.00	11.74
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	217,753,277.00	1,241,638,516.00	27.82	306,084,731.00	1,055,627,433.00	23.65
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	185,335,258.00	894,412,196.00	26.91	237,533,765.00	812,502,196.00	24.45
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,451,518,000.00	0.00	0.00	2,451,518,000.00	0.00	2,451,518,000.00	137,202,968.00	585,632,730.00	23.89	137,202,968.00	585,632,730.00	23.89
3-1-1-01-01	Sueldos Personal de Nómina	1,184,881,000.00	0.00	0.00	1,184,881,000.00	0.00	1,184,881,000.00	89,588,057.00	373,585,771.00	31.53	89,588,057.00	373,585,771.00	31.53
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	11,129,427.00	50,941,639.00	30.41	11,129,427.00	50,941,639.00	30.41
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	4,458,159.00	12,207,658.00	91.40	4,458,159.00	12,207,658.00	91.40
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	948,800.00	3,553,012.00	33.65	948,800.00	3,553,012.00	33.65
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	687,004.00	2,565,205.00	33.51	687,004.00	2,565,205.00	33.51
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	4,764,474.00	10,375,630.00	24.20	4,764,474.00	10,375,630.00	24.20
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	169,879,000.00	0.00	0.00	169,879,000.00	0.00	169,879,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	2,901,850.00	11,243,496.00	13.79	2,901,850.00	11,243,496.00	13.79
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	19,428,711.00	90,654,971.00	28.38	19,428,711.00	90,654,971.00	28.38
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	2,928,058.00	12,280,949.00	35.45	2,928,058.00	12,280,949.00	35.45
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	159,286.00	572,730.00	29.95	159,286.00	572,730.00	29.95
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	209,142.00	990,393.00	15.05	209,142.00	990,393.00	15.05
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	22,562,000.00	0.00	0.00	22,562,000.00	0.00	22,562,000.00	0.00	16,661,276.00	73.85	0.00	16,661,276.00	73.85
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	105,000,000.00	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	19,780,000.00	18.84
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	19,780,000.00	18.84
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	48,132,290.00	207,089,466.00	27.01	89,020,797.00	207,089,466.00	27.01
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	23,632,406.00	108,558,097.00	26.04	48,502,619.00	108,558,097.00	26.04
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	6,306,900.00	9.70	0.00	6,306,900.00	9.70
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	6,030,934.00	30,971,074.00	26.69	13,500,736.00	30,971,074.00	26.69
3-1-1-03-01-03	Salud EPS Privadas	140,302,000.00	0.00	0.00	140,302,000.00	0.00	140,302,000.00	11,025,172.00	43,627,923.00	31.10	21,764,383.00	43,627,923.00	31.10
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	1,087,900.00	4,225,700.00	30.51	2,185,700.00	4,225,700.00	30.51
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	5,488,400.00	23,426,500.00	28.69	11,051,800.00	23,426,500.00	28.69
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	24,499,884.00	98,531,369.00	28.17	40,518,178.00	98,531,369.00	28.17
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	8,106,014.00	24,347,557.00	17.10	8,106,014.00	24,347,557.00	17.10
3-1-1-03-02-02	Pensiones Fondos Públicos	95,702,000.00	0.00	0.00	95,702,000.00	0.00	95,702,000.00	9,533,970.00	44,903,612.00	46.92	18,598,864.00	44,903,612.00	46.92
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	4,115,800.00	17,567,800.00	28.69	8,287,900.00	17,567,800.00	28.69
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	2,744,100.00	11,712,400.00	28.69	5,525,400.00	11,712,400.00	28.69
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	32,418,019.00	183,802,156.00	18.82	26,796,221.00	92,160,410.00	9.44
3-1-2-01	Adquisición de Bienes	88,592,000.00	0.00	0.00	88,592,000.00	0.00	88,592,000.00	17,088,192.00	35,387,598.00	39.94	12,956,394.00	17,691,417.00	19.97

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

15-05-2009  
05:14

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		ABRIL	
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											
3-1-2-01-01	Dotación	8,301,000.00	0.00	0.00	8,301,000.00	0.00	8,301,000.00	5,864,960.00	5,864,960.00	70.65	0.00	0.00	0.00		
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	554,480.00	1,738,480.00	6.67	554,480.00	955,480.00	3.67		
3-1-2-01-03	Combustibles, Lubricantes y Llantas	21,985,000.00	0.00	0.00	21,985,000.00	0.00	21,985,000.00	10,215,000.00	15,215,000.00	69.21	9,854,200.00	13,163,809.00	59.88		
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	453,752.00	12,569,158.00	38.99	2,547,714.00	3,572,128.00	11.08		
3-1-2-02	Adquisición de Servicios	925,500,000.00	0.00	-38,719,164.00	886,780,836.00	0.00	886,780,836.00	15,098,827.00	148,183,558.00	16.71	13,608,827.00	74,237,993.00	8.37		
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	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-03	Gastos de Transporte y Comunicación	23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	2,565,664.00	6,107,898.00	25.99	1,075,664.00	4,617,898.00	19.65		
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	3,225,773.00	3,272,973.00	27.27	3,225,773.00	3,272,973.00	27.27		
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	329,000.00	74,752,917.00	16.56	329,000.00	2,297,352.00	0.51		
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	329,000.00	74,752,917.00	16.56	329,000.00	2,297,352.00	0.51		
3-1-2-02-06	Seguros	68,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-01	Seguros Entidad	68,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	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	8,978,390.00	64,049,770.00	23.55	8,978,390.00	64,049,770.00	23.55		
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	4,932,830.00	30,392,450.00	33.77	4,932,830.00	30,392,450.00	33.77		
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	13,559,160.00	12.33	0.00	13,559,160.00	12.33		
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	16,240.00	3,267,920.00	13.62	16,240.00	3,267,920.00	13.62		
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	4,029,320.00	16,830,240.00	35.06	4,029,320.00	16,830,240.00	35.06		
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	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00		
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	0.00	0.00	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	231,000.00	231,000.00	23.10	231,000.00	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	231,000.00	231,000.00	23.10	231,000.00	231,000.00	23.10		
3-1-6	RESERVAS PRESUPUESTALES	124,705,000.00	0.00	38,719,164.00	163,424,164.00	0.00	163,424,164.00	0.00	163,424,164.00	100.00	41,754,745.00	150,964,827.00	92.38		
3-1-6-01	SERVICIOS PERSONALES	15,414,667.00	0.00	0.00	15,414,667.00	0.00	15,414,667.00	0.00	15,414,667.00	100.00	0.00	15,414,667.00	100.00		
3-1-6-01-10	Remuneración Servicios Técnicos	15,414,667.00	0.00	0.00	15,414,667.00	0.00	15,414,667.00	0.00	15,414,667.00	100.00	0.00	15,414,667.00	100.00		
3-1-6-02	GASTOS GENERALES	109,290,333.00	0.00	38,719,164.00	148,009,497.00	0.00	148,009,497.00	0.00	148,009,497.00	100.00	41,754,745.00	135,550,160.00	91.58		
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	1,490,000.00	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	37,014,142.00	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	37,014,142.00	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	3,250,603.00	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	0.00	0.00		
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	0.00	0.00		
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	0.00	0.00		
3-1-6-02-14	Capacitación	3,690,000.00	0.00	0.00	3,690,000.00	0.00	3,690,000.00	0.00	3,690,000.00	100.00	0.00	3,690,000.00	100.00		
3-1-6-02-15	Bienestar e Incentivos	9,547,196.00	0.00	0.00	9,547,196.00	0.00	9,547,196.00	0.00	9,547,196.00	100.00	0.00	7,407,170.00	77.58		
3-1-6-02-16		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	0.00	0.00		

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

15-05-2009  
05:14

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-1-6-02-19	Promoción Institucional	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	0.00	0.00
3-3	INVERSIÓN	19,810,122,000.00	0.00	0.00	19,810,122,000.00	0.00	19,810,122,000.00	3,226,677,381.00	8,611,206,269.00	43.47	487,215,482.00	1,794,614,477.00	9.06
3-3-1	DIRECTA	17,369,041,000.00	0.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	3,226,677,381.00	6,703,761,778.00	39.49	243,768,948.00	572,743,474.00	3.37
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	0.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	3,226,677,381.00	6,703,761,778.00	39.49	243,768,948.00	572,743,474.00	3.37
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	0.00	-165,947,790.00	13,787,218,210.00	0.00	13,787,218,210.00	2,645,902,281.00	5,474,026,678.00	39.70	182,961,348.00	504,285,874.00	3.66
3-3-1-13-01-04	Bogotá bien alimentada	1,650,000,000.00	0.00	-15,000,000.00	1,635,000,000.00	0.00	1,635,000,000.00	550,100,000.00	660,090,000.00	40.37	8,300,000.00	8,300,000.00	0.51
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	-15,000,000.00	1,635,000,000.00	0.00	1,635,000,000.00	550,100,000.00	660,090,000.00	40.37	8,300,000.00	8,300,000.00	0.51
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	305,955,921.00	1,079,590,921.00	43.92	60,493,921.00	187,348,921.00	7.62
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	305,955,921.00	1,079,590,921.00	43.92	60,493,921.00	187,348,921.00	7.62
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	9,817,647,000.00	0.00	-123,273,215.00	9,694,373,785.00	0.00	9,694,373,785.00	1,789,846,360.00	3,734,345,757.00	38.52	114,167,427.00	308,636,953.00	3.18
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	-61,606,570.00	1,644,643,430.00	0.00	1,644,643,430.00	36,570,000.00	91,330,000.00	5.55	4,256,000.00	4,256,000.00	0.26
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	-61,666,645.00	8,049,730,355.00	0.00	8,049,730,355.00	1,753,276,360.00	3,643,015,757.00	45.26	109,911,427.00	304,380,953.00	3.78
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	413,565,000.00	505,035,000.00	33.42	8,275,000.00	8,275,000.00	0.55
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	413,565,000.00	505,035,000.00	33.42	8,275,000.00	8,275,000.00	0.55
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	181,804,000.00	213,174,000.00	28.95	0.00	0.00	0.00
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	231,761,000.00	291,861,000.00	37.66	8,275,000.00	8,275,000.00	1.07
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	167,210,100.00	724,700,100.00	43.16	52,532,600.00	60,182,600.00	3.58
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	167,210,100.00	724,700,100.00	43.16	52,532,600.00	60,182,600.00	3.58
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	132,650,100.00	598,740,100.00	50.93	43,122,600.00	50,772,600.00	4.32
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	34,560,000.00	125,960,000.00	25.02	9,410,000.00	9,410,000.00	1.87
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	0.00	391,376,486.00	2,832,457,486.00	0.00	2,832,457,486.00	0.00	1,907,444,491.00	67.34	243,446,534.00	1,221,871,003.00	43.14
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	145,876,799.00	100.00	7,754,167.00	74,087,164.00	50.79
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
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

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

15-05-2009  
05:14

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-3-7-12-02	EJE URBANO REGIONAL	94,390,399.00	0.00	0.00	94,390,399.00	0.00	94,390,399.00	0.00	94,390,399.00	100.00	7,754,167.00	47,574,463.00	50.40
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	86,370,399.00	100.00	7,754,167.00	46,164,463.00	53.45
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	5,019,202.00	100.00	0.00	3,080,000.00	61.36
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	27,911,333.00	100.00	521,667.00	7,961,000.00	28.52
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	53,439,864.00	100.00	7,232,500.00	35,123,463.00	65.73
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	8,020,000.00	100.00	0.00	1,410,000.00	17.58
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	8,020,000.00	100.00	0.00	1,410,000.00	17.58
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	5,610,000.00	42.43
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	5,610,000.00	42.43
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	5,610,000.00	42.43
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	1,761,567,692.00	100.00	235,692,367.00	1,147,783,839.00	65.16
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	1,235,364,271.00	100.00	125,736,080.00	773,027,024.00	62.57
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	15,794,583.00	117,589,173.00	51.69
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	15,794,583.00	117,589,173.00	51.69
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	142,243,492.00	100.00	9,952,834.00	92,523,652.00	65.05
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	142,243,492.00	100.00	9,952,834.00	92,523,652.00	65.05
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	865,632,939.00	100.00	99,988,663.00	562,914,199.00	65.03
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	6,990,000.00	31,470,333.00	37.93
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	782,671,369.00	100.00	92,998,663.00	531,443,866.00	67.90
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	95,058,453.00	249,146,044.00	70.17
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	95,058,453.00	249,146,044.00	70.17
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	23,145,167.00	67,295,167.00	65.26
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	71,913,286.00	181,850,877.00	72.19
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	14,897,834.00	125,610,771.00	73.38
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	14,897,834.00	125,610,771.00	73.38
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	13,815,167.00	99,719,770.00	73.20

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

15-05-2009  
05:14

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"											VIGENCIA FISCAL:		2009	
Unidad Ejecutora		01 UNIDAD 01											MES:		ABRIL	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %				
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO			
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8				
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	1,082,667.00	25,891,001.00	74.10			
3-3-7-99	Reservas Presupuestadas y no utilizadas	925,012,995.00	0.00	0.00	925,012,995.00	0.00	925,012,995.00	0.00	0.00	0.00	0.00	0.00	0.00			

\_\_\_\_\_  
RESPONSABLE DEL PRESUPUESTO

\_\_\_\_\_  
ORDENADOR DEL GASTO