

**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: OCTUBRE		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	345,918,000.00	902,135,409.00	25,175,254,409.00	2,073,004,437.00	17,335,104,156.00	68.86	7,840,150,253.00	0.00	17,335,104,156.00
2-1	INGRESOS CORRIENTES	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	226,277,314.00	3,852,292,245.00	106.03	-219,001,841.00	0.00	3,852,292,245.00
2-1-2	NO TRIBUTARIOS	2,152,060,000.00	0.00	1,481,230,404.00	3,633,290,404.00	226,277,314.00	3,852,292,245.00	106.03	-219,001,841.00	0.00	3,852,292,245.00
2-1-2-04	Rentas Contractuales	1,427,560,000.00	0.00	1,481,230,404.00	2,908,790,404.00	144,728,560.00	2,425,476,290.00	83.38	483,314,114.00	0.00	2,425,476,290.00
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	144,728,560.00	2,425,476,290.00	83.38	483,314,114.00	0.00	2,425,476,290.00
2-1-2-99	Otros Ingresos No Tributarios	724,500,000.00	0.00	0.00	724,500,000.00	81,548,754.00	1,426,815,955.00	196.94	-702,315,955.00	0.00	1,426,815,955.00
2-2	TRANSFERENCIAS	20,734,952,000.00	345,918,000.00	345,918,000.00	21,080,870,000.00	1,807,259,000.00	12,914,029,453.00	61.26	8,166,840,547.00	0.00	12,914,029,453.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,734,952,000.00	345,918,000.00	345,918,000.00	21,080,870,000.00	1,807,259,000.00	12,914,029,453.00	61.26	8,166,840,547.00	0.00	12,914,029,453.00
2-2-4-01	Aporte Ordinario	20,734,952,000.00	345,918,000.00	345,918,000.00	21,080,870,000.00	1,807,259,000.00	12,914,029,453.00	61.26	8,166,840,547.00	0.00	12,914,029,453.00
2-2-4-01-01	Vigencia	19,552,273,000.00	345,918,000.00	-84,177,650.00	19,468,095,350.00	1,807,259,000.00	11,301,254,803.00	58.05	8,166,840,547.00	0.00	11,301,254,803.00
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	39,468,123.00	568,782,458.00	123.35	-107,688,453.00	0.00	568,782,458.00
2-4-1	RECURSOS DEL BALANCE	1,383,107,000.00	0.00	-925,012,995.00	458,094,005.00	38,976,355.00	564,726,733.00	123.28	-106,632,728.00	0.00	564,726,733.00
2-4-1-05	Recursos Reservas	1,383,107,000.00	0.00	-925,012,995.00	458,094,005.00	38,976,355.00	564,726,733.00	123.28	-106,632,728.00	0.00	564,726,733.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,000,000.00	0.00	0.00	3,000,000.00	491,768.00	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	491,768.00	4,055,725.00	135.19	-1,055,725.00	0.00	4,055,725.00

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RESPONSABLE DEL PRESUPUESTO

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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**

10-11-2009  
09:57

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	345,918,000.00	902,135,409.00	25,175,254,409.00	0.00	25,175,254,409.00	1,177,079,110.00	18,268,338,864.00	72.56	1,618,227,929.00	12,534,537,426.00	49.79
3-1	GASTOS DE FUNCIONAMIENTO	4,462,997,000.00	345,918,000.00	345,918,000.00	4,808,915,000.00	0.00	4,808,915,000.00	259,928,075.00	3,409,734,618.00	70.90	287,042,448.00	3,125,497,603.00	64.99
3-1-1	SERVICIOS PERSONALES	3,323,200,000.00	345,918,000.00	45,918,000.00	3,369,118,000.00	0.00	3,369,118,000.00	232,170,124.00	2,428,234,525.00	72.07	177,025,764.00	2,339,365,165.00	69.44
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,451,518,000.00	345,918,000.00	-60,610,000.00	2,390,908,000.00	0.00	2,390,908,000.00	148,488,177.00	1,750,057,102.00	73.20	148,488,177.00	1,750,057,102.00	73.20
3-1-1-01-01	Sueldos Personal de Nómina	1,184,881,000.00	97,700,000.00	112,580,000.00	1,297,461,000.00	0.00	1,297,461,000.00	95,374,601.00	1,013,908,276.00	78.15	95,374,601.00	1,013,908,276.00	78.15
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	14,033,358.00	139,277,068.00	79.68	14,033,358.00	139,277,068.00	79.68
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	2,475,710.00	16,396,001.00	49.15	2,475,710.00	16,396,001.00	49.15
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	923,103.00	8,998,730.00	82.21	923,103.00	8,998,730.00	82.21
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	669,492.00	6,487,861.00	82.17	669,492.00	6,487,861.00	82.17
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	4,820,779.00	33,455,831.00	76.02	4,820,779.00	33,455,831.00	76.02
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	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	185,918,000.00	19,531,968.00	189,410,968.00	0.00	189,410,968.00	0.00	3,424,228.00	1.81	0.00	3,424,228.00	1.81
3-1-1-01-14	Prima de Vacaciones	81,542,000.00	-2,100,000.00	-7,100,000.00	74,442,000.00	0.00	74,442,000.00	6,281,861.00	44,761,698.00	60.13	6,281,861.00	44,761,698.00	60.13
3-1-1-01-15	Prima Técnica	319,459,000.00	55,000,000.00	-23,240,000.00	296,219,000.00	0.00	296,219,000.00	20,158,392.00	241,219,000.00	81.43	20,158,392.00	241,219,000.00	81.43
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	3,139,131.00	33,125,963.00	82.31	3,139,131.00	33,125,963.00	82.31
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	1,613,817.00	82.38	172,145.00	1,613,817.00	82.38
3-1-1-01-21	Vacaciones en Dinero	0.00	9,400,000.00	20,394,032.00	20,394,032.00	0.00	20,394,032.00	0.00	10,718,226.00	52.56	0.00	10,718,226.00	52.56
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	439,605.00	3,796,548.00	57.69	439,605.00	3,796,548.00	57.69
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	11,155,000.00	87,620,000.00	77.20
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	5,525,000.00	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	5,525,000.00	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	5,630,000.00	79,120,000.00	75.35
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	83,681,947.00	567,987,423.00	65.69	17,382,587.00	501,688,063.00	58.02
3-1-1-03-01	Aportes Patronales Sector Privado	559,224,000.00	-37,000,000.00	-103,561,000.00	455,663,000.00	0.00	455,663,000.00	48,221,847.00	308,863,628.00	67.78	8,150,487.00	268,792,268.00	58.99
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	8,150,487.00	16,132,757.00	24.82	8,150,487.00	16,132,757.00	24.82
3-1-1-03-01-02	Pensiones Fondos Privados	116,054,000.00	-37,000,000.00	-4,400,000.00	111,654,000.00	0.00	111,654,000.00	10,599,920.00	89,872,723.00	80.49	0.00	79,272,803.00	71.00
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	18,687,340.00	123,604,048.00	77.79	0.00	104,916,708.00	66.03
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	1,702,900.00	11,651,600.00	44.05	0.00	9,948,700.00	37.61
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	9,081,200.00	67,602,500.00	72.18	0.00	58,521,300.00	62.49
3-1-1-03-02	Aportes Patronales Sector Público	207,458,000.00	37,000,000.00	201,589,000.00	409,047,000.00	0.00	409,047,000.00	35,460,100.00	259,123,795.00	63.35	9,232,100.00	232,895,795.00	56.94
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	9,232,100.00	76,298,019.00	46.39	9,232,100.00	76,298,019.00	46.39
3-1-1-03-02-02	Pensiones Fondos Públicos	95,702,000.00	37,000,000.00	31,800,000.00	127,502,000.00	0.00	127,502,000.00	14,876,800.00	98,329,276.00	77.12	0.00	83,452,476.00	65.45
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	6,810,700.00	50,697,400.00	72.18	0.00	43,886,700.00	62.48

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

10-11-2009  
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	4,540,500.00	33,799,100.00	72.18	0.00	29,258,600.00	62.49
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	29,218,980.00	819,671,584.00	64.22	110,016,684.00	624,303,932.00	48.91
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	9,685,019.00	78,137,775.00	91.26	5,338,685.00	64,573,617.00	75.42
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	786,575.00	18,429,737.00	70.70
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	9,685,019.00	29,555,539.00	91.67	4,552,110.00	19,995,765.00	62.02
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	19,533,961.00	741,302,809.00	62.31	104,677,999.00	559,499,315.00	47.03
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	523,356.00	3,000,000.00	100.00	523,356.00	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	866,511.00	25,241,543.00	91.79	2,356,511.00	19,281,543.00	70.11
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	2,738.00	8,160,657.00	68.01	2,738.00	6,188,657.00	51.57
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	5,737,930.00	427,143,793.00	56.86	40,148,935.00	298,503,183.00	39.73
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	5,737,930.00	427,143,793.00	56.86	40,148,935.00	298,503,183.00	39.73
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	2,826,300.00	66,632,929.00	99.49	47,051,109.00	47,051,109.00	70.25
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	2,826,300.00	66,632,929.00	99.49	47,051,109.00	47,051,109.00	70.25
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	8,625,350.00	175,676,970.00	64.59	8,625,350.00	175,676,970.00	64.59
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	5,080,060.00	90,000,000.00	100.00	5,080,060.00	90,000,000.00	100.00
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	40,483,950.00	36.80	0.00	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	16,590.00	6,719,340.00	28.00	16,590.00	6,719,340.00	28.00
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	3,528,700.00	38,473,680.00	80.15	3,528,700.00	38,473,680.00	80.15
3-1-2-02-09	Capacitación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	371,200.00	7.42	0.00	371,200.00	7.42
3-1-2-02-09-01	Capacitación Interna	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	371,200.00	7.42	0.00	371,200.00	7.42
3-1-2-02-10	Bienestar e Incentivos	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	25,212,493.00	60.03	5,970,000.00	8,352,493.00	19.89
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	951,776.00	5,863,224.00	97.72	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	-1,461,029.00	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	-1,461,029.00	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	-1,461,029.00	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**

10-11-2009  
09:57

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	917,151,035.00	14,858,604,246.00	72.96	1,331,185,481.00	9,409,039,823.00	46.20
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	919,805,205.00	12,972,679,918.00	70.28	1,305,057,814.00	7,618,660,641.00	41.27
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	919,805,205.00	12,972,679,918.00	70.28	1,305,057,814.00	7,618,660,641.00	41.27
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	761,686,280.00	10,577,926,368.00	69.28	1,049,682,518.00	6,264,074,161.00	41.03
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	124,094,376.00	1,544,435,956.00	92.11	175,994,435.00	951,454,987.00	56.74
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	124,094,376.00	1,544,435,956.00	92.11	175,994,435.00	951,454,987.00	56.74
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	114,080,191.00	1,738,331,746.00	70.73	151,313,715.00	1,157,574,157.00	47.10
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	114,080,191.00	1,738,331,746.00	70.73	151,313,715.00	1,157,574,157.00	47.10
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	523,511,713.00	7,295,158,666.00	65.52	722,374,368.00	4,155,045,017.00	37.32
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	209,278,168.00	1,266,341,272.00	63.81	124,491,366.00	393,065,825.00	19.81
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	314,233,545.00	6,028,817,394.00	65.89	597,883,002.00	3,761,979,192.00	41.12
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	87,407,738.00	1,293,404,441.00	85.58	131,422,278.00	668,480,032.00	44.23
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	87,407,738.00	1,293,404,441.00	85.58	131,422,278.00	668,480,032.00	44.23
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	53,038,276.00	561,073,536.00	76.19	56,963,567.00	269,446,037.00	36.59
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	34,369,462.00	732,330,905.00	94.51	74,458,711.00	399,033,995.00	51.50
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	70,711,187.00	1,101,349,109.00	65.59	123,953,018.00	686,106,448.00	40.86
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	70,711,187.00	1,101,349,109.00	65.59	123,953,018.00	686,106,448.00	40.86
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	39,531,663.00	798,918,330.00	67.95	90,889,800.00	531,226,063.00	45.18
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	31,179,524.00	302,430,779.00	60.07	33,063,218.00	154,880,385.00	30.76
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	-2,654,170.00	1,885,924,328.00	98.87	26,127,667.00	1,790,379,182.00	93.86
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	-2,654,170.00	129,372,607.00	88.69	0.00	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	-378,000.00	37,885,201.00	99.01	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	-378,000.00	37,885,201.00	99.01	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**

10-11-2009  
09:57

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	-378,000.00	37,885,201.00	99.01	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	-2,276,170.00	78,264,207.00	82.92	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	-1,826,170.00	75,444,207.00	87.35	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	-450,000.00	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	-378,000.00	24,793,352.00	88.83	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	-998,170.00	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	-450,000.00	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	-450,000.00	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	26,127,667.00	1,696,253,521.00	96.29
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	26,127,667.00	1,194,582,065.00	96.70
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	18,185,000.00	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	18,185,000.00	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	2,100,000.00	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	2,100,000.00	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	5,842,667.00	833,273,073.00	96.26
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	5,842,667.00	759,281,503.00	97.01
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	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**

10-11-2009  
09:57

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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO