

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008					
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	14,665,197,000.00	2,000,000,000.00	2,300,000,000.00	16,965,197,000.00	1,484,831,290.00	10,165,987,373.50	59.92	6,799,209,626.50	0.00	10,165,987,373.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	185,690,513.00	1,007,773,951.00	33.81	1,973,032,049.00	0.00	1,007,773,951.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	185,690,513.00	1,007,773,951.00	33.81	1,973,032,049.00	0.00	1,007,773,951.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	85,690,506.00	448,560,181.00	19.67	1,832,245,819.00	0.00	448,560,181.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	85,690,506.00	448,560,181.00	19.67	1,832,245,819.00	0.00	448,560,181.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	100,000,007.00	559,213,770.00	79.89	140,786,230.00	0.00	559,213,770.00
2-2	TRANSFERENCIAS	10,484,380,000.00	2,000,000,000.00	2,300,000,000.00	12,784,380,000.00	1,128,100,375.00	7,983,990,460.00	62.45	4,800,389,540.00	0.00	7,983,990,460.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	2,000,000,000.00	2,300,000,000.00	12,784,380,000.00	1,128,100,375.00	7,983,990,460.00	62.45	4,800,389,540.00	0.00	7,983,990,460.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	2,000,000,000.00	2,300,000,000.00	12,784,380,000.00	1,128,100,375.00	7,983,990,460.00	62.45	4,800,389,540.00	0.00	7,983,990,460.00
2-2-4-01-01	Vigencia	8,453,782,000.00	2,000,000,000.00	2,300,000,000.00	10,753,782,000.00	1,128,100,375.00	6,605,096,945.00	61.42	4,148,685,055.00	0.00	6,605,096,945.00
2-2-4-01-02	Vigencia Anterior	2,030,598,000.00	0.00	0.00	2,030,598,000.00	0.00	1,378,893,515.00	67.91	651,704,485.00	0.00	1,378,893,515.00
2-2-4-01-02-01	Reservas	2,030,598,000.00	0.00	0.00	2,030,598,000.00	0.00	1,378,893,515.00	67.91	651,704,485.00	0.00	1,378,893,515.00
2-4	RECURSOS DE CAPITAL	1,200,011,000.00	0.00	0.00	1,200,011,000.00	171,040,402.00	1,174,222,962.50	97.85	25,788,037.50	0.00	1,174,222,962.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	0.00	1,192,011,000.00	170,940,000.00	1,173,375,524.50	98.44	18,635,475.50	0.00	1,173,375,524.50
2-4-1-05	Recursos Reservas	1,192,011,000.00	0.00	0.00	1,192,011,000.00	170,940,000.00	1,173,375,524.50	98.44	18,635,475.50	0.00	1,173,375,524.50
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	100,402.00	847,438.00	10.59	7,152,562.00	0.00	847,438.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	100,402.00	847,438.00	10.59	7,152,562.00	0.00	847,438.00

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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**

20-10-2008  
09:27

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	14,665,197,000.00	2,000,000,000.00	2,300,000,000.00	16,965,197,000.00	0.00	16,965,197,000.00	744,579,427.60	11,343,883,995.15	66.87	863,198,865.00	8,314,110,202.26	49.01
3-1	GASTOS DE FUNCIONAMIENTO	3,836,588,000.00	0.00	300,000,000.00	4,136,588,000.00	0.00	4,136,588,000.00	288,997,235.00	2,706,561,155.02	65.43	320,855,501.00	2,533,002,942.00	61.23
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	3,756,588,000.00	0.00	299,830,400.00	4,056,418,400.00	0.00	4,056,418,400.00	288,997,235.00	2,646,284,242.00	65.24	320,855,501.00	2,472,728,687.00	60.96
3-1-1-01	SERVICIOS PERSONALES	2,288,144,000.00	0.00	44,830,400.00	2,332,974,400.00	0.00	2,332,974,400.00	195,804,971.00	1,627,896,645.00	69.78	210,714,971.00	1,590,134,145.00	68.16
3-1-1-01-01	Sueldos Personal de Nómina	1,118,974,000.00	0.00	38,099,000.00	1,157,073,000.00	0.00	1,157,073,000.00	93,049,158.00	830,212,051.00	71.75	93,049,158.00	830,212,051.00	71.75
3-1-1-01-04	Gastos de Representación	158,400,000.00	0.00	1,559,000.00	159,959,000.00	0.00	159,959,000.00	13,438,461.00	120,705,468.00	75.46	13,438,461.00	120,705,468.00	75.46
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	5,746,559.00	5,746,559.00	28.73	5,746,559.00	5,746,559.00	28.73
3-1-1-01-06	Subsidio de Transporte	9,754,000.00	0.00	-70,300.00	9,683,700.00	0.00	9,683,700.00	880,000.00	7,050,997.00	72.81	880,000.00	7,050,997.00	72.81
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	0.00	-185,200.00	7,058,800.00	0.00	7,058,800.00	638,061.00	5,149,529.00	72.95	638,061.00	5,149,529.00	72.95
3-1-1-01-08	Bonificación por Servicios Prestados	39,407,000.00	0.00	1,395,000.00	40,802,000.00	0.00	40,802,000.00	3,517,072.00	29,167,045.00	71.48	3,517,072.00	29,167,045.00	71.48
3-1-1-01-10	Remuneración Servicios Técnicos	56,000,000.00	0.00	54,830,400.00	110,830,400.00	0.00	110,830,400.00	0.00	85,737,500.00	77.36	14,910,000.00	47,975,000.00	43.29
3-1-1-01-11	Prima Semestral	174,162,000.00	0.00	-7,002,931.00	167,159,069.00	0.00	167,159,069.00	0.00	167,159,069.00	100.00	0.00	167,159,069.00	100.00
3-1-1-01-13	Prima de Navidad	158,092,000.00	0.00	-6,727,000.00	151,365,000.00	0.00	151,365,000.00	14,388,463.00	18,330,561.00	12.11	14,388,463.00	18,330,561.00	12.11
3-1-1-01-14	Prima de Vacaciones	75,884,000.00	0.00	13,573,000.00	89,457,000.00	0.00	89,457,000.00	14,839,877.00	56,143,635.00	62.76	14,839,877.00	56,143,635.00	62.76
3-1-1-01-15	Prima Técnica	311,473,000.00	0.00	-8,378,000.00	303,095,000.00	0.00	303,095,000.00	22,344,471.00	222,850,451.00	73.52	22,344,471.00	222,850,451.00	73.52
3-1-1-01-16	Prima de Antigüedad	0.00	0.00	11,372,000.00	11,372,000.00	0.00	11,372,000.00	3,082,316.00	3,082,316.00	27.10	3,082,316.00	3,082,316.00	27.10
3-1-1-01-17	Prima Secretarial	1,803,000.00	0.00	25,000.00	1,828,000.00	0.00	1,828,000.00	159,286.00	1,367,258.00	74.80	159,286.00	1,367,258.00	74.80
3-1-1-01-21	Vacaciones en Dinero	51,000,000.00	0.00	10,375,000.00	61,375,000.00	0.00	61,375,000.00	20,897,459.00	53,144,934.00	86.59	20,897,459.00	53,144,934.00	86.59
3-1-1-01-24	Partida de Incremento Salarial	104,619,000.00	0.00	-104,619,000.00	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	6,217,000.00	0.00	1,648,000.00	7,865,000.00	0.00	7,865,000.00	924,801.00	5,035,285.00	64.02	924,801.00	5,035,285.00	64.02
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	15,115,000.00	0.00	2,936,431.00	18,051,431.00	0.00	18,051,431.00	1,898,987.00	17,013,987.00	94.25	1,898,987.00	17,013,987.00	94.25
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	752,913,000.00	0.00	255,000,000.00	1,007,913,000.00	0.00	1,007,913,000.00	30,645,652.00	556,096,294.00	55.17	77,684,357.00	450,393,678.00	44.69
3-1-1-02-02	Dotación	6,804,000.00	0.00	0.00	6,804,000.00	0.00	6,804,000.00	0.00	6,160,377.00	90.54	0.00	6,160,377.00	90.54
3-1-1-02-03	Gastos de Computador	18,000,000.00	0.00	10,000,000.00	28,000,000.00	0.00	28,000,000.00	1,272,400.00	6,319,261.00	22.57	855,100.00	3,672,441.00	13.12
3-1-1-02-04	Viáticos y Gastos de Viaje	3,000,000.00	0.00	5,000,000.00	8,000,000.00	0.00	8,000,000.00	2,027,000.00	3,059,552.00	38.24	2,027,000.00	3,059,552.00	38.24
3-1-1-02-05	Gastos de Transporte y Comunicación	22,312,000.00	0.00	-5,000,000.00	17,312,000.00	0.00	17,312,000.00	671,032.00	4,546,074.00	26.26	671,032.00	4,546,074.00	26.26
3-1-1-02-06	Impresos y Publicaciones	11,440,000.00	0.00	0.00	11,440,000.00	0.00	11,440,000.00	44,000.00	5,199,592.00	45.45	44,000.00	3,594,563.00	31.42
3-1-1-02-08	Mantenimiento y Reparaciones	300,000,000.00	0.00	170,000,000.00	470,000,000.00	0.00	470,000,000.00	4,491,920.00	297,307,886.00	63.26	16,887,520.00	213,977,383.00	45.53
3-1-1-02-08-01	Mantenimiento Entidad	300,000,000.00	0.00	170,000,000.00	470,000,000.00	0.00	470,000,000.00	4,491,920.00	297,307,886.00	63.26	16,887,520.00	213,977,383.00	45.53
3-1-1-02-09	Combustibles, Lubricantes y Llantas	16,857,000.00	0.00	0.00	16,857,000.00	0.00	16,857,000.00	0.00	13,218,200.00	78.41	2,232,000.00	7,688,700.00	45.61
3-1-1-02-10	Materiales y Suministros	31,000,000.00	0.00	15,000,000.00	46,000,000.00	0.00	46,000,000.00	1,750,500.00	9,071,096.00	19.72	1,750,500.00	7,335,296.00	15.95
3-1-1-02-11	Seguros	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	53,934,145.00	82.98	32,785,935.00	44,335,959.00	68.21
3-1-1-02-11-01	Seguros Entidad	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	53,934,145.00	82.98	32,785,935.00	44,335,959.00	68.21
3-1-1-02-13	Servicios Públicos	253,000,000.00	0.00	0.00	253,000,000.00	0.00	253,000,000.00	19,388,800.00	144,055,777.00	56.94	19,041,270.00	143,708,247.00	56.80
3-1-1-02-14	Capacitación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	1,306,800.00	26.14	0.00	1,306,800.00	26.14
3-1-1-02-15	Bienestar e Incentivos	10,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	300,000.00	0.75	0.00	300,000.00	0.75
3-1-1-02-16	Promoción Institucional	3,500,000.00	0.00	10,000,000.00	13,500,000.00	0.00	13,500,000.00	1,000,000.00	8,862,999.00	65.65	1,390,000.00	8,862,999.00	65.65
3-1-1-02-17	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	217,000.00	21.70	0.00	217,000.00	21.70

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-19	Salud Ocupacional	6,000,000.00	0.00	20,000,000.00	26,000,000.00	0.00	26,000,000.00	0.00	2,537,535.00	9.76	0.00	1,628,287.00	6.26
3-1-1-03	APORTES PATRONALES	715,531,000.00	0.00	0.00	715,531,000.00	0.00	715,531,000.00	62,546,612.00	462,291,303.00	64.61	32,456,173.00	432,200,864.00	60.40
3-1-1-03-01	Caja de Compensación	75,494,000.00	0.00	10,414,000.00	85,908,000.00	0.00	85,908,000.00	5,748,560.00	59,285,560.00	69.01	5,748,560.00	59,285,560.00	69.01
3-1-1-03-02	Cesantías	171,266,000.00	0.00	6,161,000.00	177,427,000.00	0.00	177,427,000.00	19,521,913.00	79,716,328.00	44.93	19,521,913.00	79,716,328.00	44.93
3-1-1-03-02-02	Cesantías FONDOS	171,266,000.00	0.00	6,161,000.00	177,427,000.00	0.00	177,427,000.00	19,521,913.00	79,716,328.00	44.93	19,521,913.00	79,716,328.00	44.93
3-1-1-03-04	Pensiones y Seguridad Social	340,331,000.00	0.00	4,540,000.00	344,871,000.00	0.00	344,871,000.00	30,090,439.00	249,182,735.00	72.25	0.00	219,092,296.00	63.53
3-1-1-03-04-01	Pensiones	189,494,000.00	0.00	7,540,000.00	197,034,000.00	0.00	197,034,000.00	16,930,247.00	144,572,217.00	73.37	0.00	127,641,970.00	64.78
3-1-1-03-04-02	Salud	138,555,000.00	0.00	-5,149,000.00	133,406,000.00	0.00	133,406,000.00	11,992,092.00	95,528,418.00	71.61	0.00	83,536,326.00	62.62
3-1-1-03-04-03	Riesgos Profesionales	12,282,000.00	0.00	2,149,000.00	14,431,000.00	0.00	14,431,000.00	1,168,100.00	9,082,100.00	62.93	0.00	7,914,000.00	54.84
3-1-1-03-05	ICBF	56,620,000.00	0.00	7,775,000.00	64,395,000.00	0.00	64,395,000.00	4,311,420.00	43,136,530.00	66.99	4,311,420.00	43,136,530.00	66.99
3-1-1-03-06	SENA	37,747,000.00	0.00	5,183,000.00	42,930,000.00	0.00	42,930,000.00	2,874,280.00	30,970,150.00	72.14	2,874,280.00	30,970,150.00	72.14
3-1-1-03-07	Incremento Salarial - Aportes	34,073,000.00	0.00	-34,073,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	80,000,000.00	0.00	169,600.00	80,169,600.00	0.00	80,169,600.00	0.00	60,276,913.02	75.19	0.00	60,274,255.00	75.18
3-1-6-01	SERVICIOS PERSONALES	4,021,966.00	0.00	169,600.00	4,191,566.00	0.00	4,191,566.00	0.00	4,191,566.00	100.00	0.00	4,191,566.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	4,021,966.00	0.00	169,600.00	4,191,566.00	0.00	4,191,566.00	0.00	4,191,566.00	100.00	0.00	4,191,566.00	100.00
3-1-6-02	GASTOS GENERALES	56,085,365.02	0.00	0.00	56,085,365.02	0.00	56,085,365.02	0.00	56,085,347.02	100.00	0.00	56,082,689.00	100.00
3-1-6-02-03	Gastos de Computador	5,966,456.00	0.00	0.00	5,966,456.00	0.00	5,966,456.00	0.00	5,966,456.00	100.00	0.00	5,966,456.00	100.00
3-1-6-02-06	Impresos y Publicaciones	2,144,000.00	0.00	0.00	2,144,000.00	0.00	2,144,000.00	0.00	2,144,000.00	100.00	0.00	2,144,000.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	32,550,122.74	0.00	0.00	32,550,122.74	0.00	32,550,122.74	0.00	32,550,122.74	100.00	0.00	32,550,123.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	32,550,122.74	0.00	0.00	32,550,122.74	0.00	32,550,122.74	0.00	32,550,122.74	100.00	0.00	32,550,123.00	100.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	532,375.28	0.00	0.00	532,375.28	0.00	532,375.28	0.00	532,375.28	100.00	0.00	532,375.00	100.00
3-1-6-02-10	Materiales y Suministros	4,289,753.00	0.00	0.00	4,289,753.00	0.00	4,289,753.00	0.00	4,289,735.00	100.00	0.00	4,289,735.00	100.00
3-1-6-02-11	Seguros	2,658.00	0.00	0.00	2,658.00	0.00	2,658.00	0.00	2,658.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	2,658.00	0.00	0.00	2,658.00	0.00	2,658.00	0.00	2,658.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	10,600,000.00	0.00	0.00	10,600,000.00	0.00	10,600,000.00	0.00	10,600,000.00	100.00	0.00	10,600,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	19,892,668.98	0.00	0.00	19,892,668.98	0.00	19,892,668.98	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	10,828,609,000.00	2,000,000,000.00	2,000,000,000.00	12,828,609,000.00	0.00	12,828,609,000.00	455,582,192.60	8,637,322,840.13	67.33	542,343,364.00	5,781,107,260.26	45.06
3-3-1	DIRECTA	7,686,000,000.00	2,000,000,000.00	1,405,819,950.00	9,091,819,950.00	0.00	9,091,819,950.00	455,609,981.00	5,558,252,497.00	61.13	485,001,036.00	3,273,557,987.00	36.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	0.00	-3,575,870,000.00	4,110,130,000.00	0.00	4,110,130,000.00	-3,857,833.00	4,091,971,667.00	99.56	428,468,290.00	3,209,719,211.00	78.09
3-3-1-12-01	EJE SOCIAL	950,000,000.00	0.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,670,200.00	100.00	43,645,778.00	389,639,000.00	73.15
3-3-1-12-01-01	Bogotá sin hambre	950,000,000.00	0.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,670,200.00	100.00	43,645,778.00	389,639,000.00	73.15
3-3-1-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	950,000,000.00	0.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,670,200.00	100.00	43,645,778.00	389,639,000.00	73.15
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	0.00	-3,147,762,067.00	3,108,632,933.00	0.00	3,108,632,933.00	-3,857,833.00	3,090,474,600.00	99.42	333,225,912.00	2,485,840,244.00	79.97
3-3-1-12-02-13	Sostenibilidad urbano-rural	5,890,571,000.00	0.00	-3,042,003,409.00	2,848,567,591.00	0.00	2,848,567,591.00	-3,857,833.00	2,830,409,258.00	99.36	299,495,846.00	2,297,094,902.00	80.64
3-3-1-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	868,373,000.00	0.00	-305,847,697.00	562,525,303.00	0.00	562,525,303.00	0.00	560,270,303.00	99.60	52,645,495.00	509,588,159.00	90.59

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

20-10-2008  
09:27

Entidad <b>218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>SEPTIEMBRE</b>											
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									
3-3-1-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	1,008,000,000.00	0.00	-378,520,455.00	629,479,545.00	0.00	629,479,545.00	0.00	618,208,712.00	98.21	73,782,267.00	424,611,545.00	67.45
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	4,014,198,000.00	0.00	-2,357,635,257.00	1,656,562,743.00	0.00	1,656,562,743.00	-3,857,833.00	1,651,930,243.00	99.72	173,068,084.00	1,362,895,198.00	82.27
3-3-1-12-02-15	Bogotá productiva	365,824,000.00	0.00	-105,758,658.00	260,065,342.00	0.00	260,065,342.00	0.00	260,065,342.00	100.00	33,730,066.00	188,745,342.00	72.58
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	365,824,000.00	0.00	-105,758,658.00	260,065,342.00	0.00	260,065,342.00	0.00	260,065,342.00	100.00	33,730,066.00	188,745,342.00	72.58
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	479,605,000.00	0.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	51,596,600.00	334,239,967.00	71.29
3-3-1-12-04-30	Administración moderna y humana	479,605,000.00	0.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	51,596,600.00	334,239,967.00	71.29
3-3-1-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	479,605,000.00	0.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	51,596,600.00	334,239,967.00	71.29
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,000,000,000.00	4,981,689,950.00	4,981,689,950.00	0.00	4,981,689,950.00	459,467,814.00	1,466,280,830.00	29.43	56,532,746.00	63,838,776.00	1.28
3-3-1-13-01	Ciudad de derechos	0.00	1,110,000,000.00	3,777,938,910.00	3,777,938,910.00	0.00	3,777,938,910.00	315,920,314.00	1,249,850,663.00	33.08	43,087,744.00	47,913,774.00	1.27
3-3-1-13-01-04	Bogotá bien alimentada	0.00	210,000,000.00	627,329,800.00	627,329,800.00	0.00	627,329,800.00	58,954,500.00	94,238,800.00	15.02	3,189,705.00	3,274,005.00	0.52
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	0.00	210,000,000.00	627,329,800.00	627,329,800.00	0.00	627,329,800.00	58,954,500.00	94,238,800.00	15.02	3,189,705.00	3,274,005.00	0.52
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	300,000,000.00	605,598,072.00	605,598,072.00	0.00	605,598,072.00	143,930,814.00	290,859,373.00	48.03	18,881,779.00	19,340,009.00	3.19
3-3-1-13-01-06-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	0.00	300,000,000.00	605,598,072.00	605,598,072.00	0.00	605,598,072.00	143,930,814.00	290,859,373.00	48.03	18,881,779.00	19,340,009.00	3.19
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	600,000,000.00	2,545,011,038.00	2,545,011,038.00	0.00	2,545,011,038.00	113,035,000.00	864,752,490.00	33.98	21,016,260.00	25,299,760.00	0.99
3-3-1-13-01-10-0638	Restauración, rehabilitación y/o recuperación ecológica de áreas alteradas en el Distrito Capital y la región	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	0.00	500,000,000.00	2,445,011,038.00	2,445,011,038.00	0.00	2,445,011,038.00	113,035,000.00	864,752,490.00	35.37	21,016,260.00	25,299,760.00	1.03
3-3-1-13-03	Ciudad global	0.00	533,500,000.00	836,472,907.00	836,472,907.00	0.00	836,472,907.00	69,765,000.00	131,904,000.00	15.77	10,141,335.00	10,141,335.00	1.21
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	533,500,000.00	836,472,907.00	836,472,907.00	0.00	836,472,907.00	69,765,000.00	131,904,000.00	15.77	10,141,335.00	10,141,335.00	1.21
3-3-1-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	0.00	133,500,000.00	200,412,468.00	200,412,468.00	0.00	200,412,468.00	14,785,000.00	26,090,000.00	13.02	4,245,000.00	4,245,000.00	2.12
3-3-1-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	0.00	400,000,000.00	636,060,439.00	636,060,439.00	0.00	636,060,439.00	54,980,000.00	105,814,000.00	16.64	5,896,335.00	5,896,335.00	0.93
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	356,500,000.00	367,278,133.00	367,278,133.00	0.00	367,278,133.00	73,782,500.00	84,526,167.00	23.01	3,303,667.00	5,783,667.00	1.57
3-3-1-13-06-49	Desarrollo institucional integral	0.00	356,500,000.00	367,278,133.00	367,278,133.00	0.00	367,278,133.00	73,782,500.00	84,526,167.00	23.01	3,303,667.00	5,783,667.00	1.57
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	306,500,000.00	317,278,133.00	317,278,133.00	0.00	317,278,133.00	73,782,500.00	84,526,167.00	26.64	3,303,667.00	5,783,667.00	1.82
3-3-1-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	3,142,609,000.00	0.00	594,180,050.00	3,736,789,050.00	0.00	3,736,789,050.00	-27,788.40	3,079,070,343.13	82.40	57,342,328.00	2,507,549,273.26	67.10
												2,507,549,273.26	81.28

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

20-10-2008  
09:27

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,490,904,514.63	0.00	594,180,050.00	3,085,084,564.63	0.00	3,085,084,564.63	-27,788.40	3,079,070,343.13	99.81	57,342,328.00		
3-3-7-12-01	EJE SOCIAL	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	-6,069.00	537,605,915.57	100.00	10,762,931.00	445,678,900.58	82.90
3-3-7-12-01-01	Bogotá sin hambre	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	-6,069.00	537,605,915.57	100.00	10,762,931.00	445,678,900.58	82.90
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	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	-6,069.00	537,605,915.57	100.00	10,762,931.00	445,678,900.58	82.90
3-3-7-12-02	EJE URBANO REGIONAL	1,884,755,455.96	0.00	594,180,050.00	2,478,935,505.96	0.00	2,478,935,505.96	-21,719.40	2,472,928,353.56	99.76	35,779,397.00	1,994,701,796.78	80.47
3-3-7-12-02-13	Sostenibilidad urbano-rural	1,839,328,190.96	0.00	555,333,860.00	2,394,662,050.96	0.00	2,394,662,050.96	-21,719.40	2,388,654,898.56	99.75	35,779,397.00	1,939,716,950.78	81.00
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	249,181,820.00	0.00	249,625.00	249,431,445.00	0.00	249,431,445.00	0.00	244,901,712.00	98.18	1,088,517.00	225,317,700.80	90.33
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	350,333,595.00	0.00	142,460,016.00	492,793,611.00	0.00	492,793,611.00	0.00	492,793,611.00	100.00	21,163,559.00	396,989,424.30	80.56
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	1,239,812,775.96	0.00	412,624,219.00	1,652,436,994.96	0.00	1,652,436,994.96	-21,719.40	1,650,959,575.56	99.91	13,527,321.00	1,317,409,825.68	79.73
3-3-7-12-02-15	Bogotá productiva	45,427,265.00	0.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	84,273,455.00	100.00	0.00	54,984,846.00	65.25
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	45,427,265.00	0.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	84,273,455.00	100.00	0.00	54,984,846.00	65.25
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	10,800,000.00	67,168,575.90	98.00
3-3-7-12-04-30	Administración moderna y humana	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	10,800,000.00	67,168,575.90	98.00
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	10,800,000.00	67,168,575.90	98.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	651,704,485.37	0.00	0.00	651,704,485.37	0.00	651,704,485.37	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO