

**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: 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	-671,597,153.00	1,628,402,847.00	16,293,599,847.00	1,729,704,206.00	11,895,691,579.50	73.01	4,397,908,267.50	0.00	11,895,691,579.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	493,585,774.00	1,501,359,725.00	50.37	1,479,446,275.00	0.00	1,501,359,725.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	493,585,774.00	1,501,359,725.00	50.37	1,479,446,275.00	0.00	1,501,359,725.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	53,391,215.00	501,951,396.00	22.01	1,778,854,604.00	0.00	501,951,396.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	53,391,215.00	501,951,396.00	22.01	1,778,854,604.00	0.00	501,951,396.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	440,194,559.00	999,408,329.00	142.77	-299,408,329.00	0.00	999,408,329.00
2-2	TRANSFERENCIAS	10,484,380,000.00	-651,704,485.00	1,648,295,515.00	12,132,675,515.00	1,225,529,032.00	9,209,519,492.00	75.91	2,923,156,023.00	0.00	9,209,519,492.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	-651,704,485.00	1,648,295,515.00	12,132,675,515.00	1,225,529,032.00	9,209,519,492.00	75.91	2,923,156,023.00	0.00	9,209,519,492.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	-651,704,485.00	1,648,295,515.00	12,132,675,515.00	1,225,529,032.00	9,209,519,492.00	75.91	2,923,156,023.00	0.00	9,209,519,492.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	2,300,000,000.00	10,753,782,000.00	1,225,529,032.00	7,830,625,977.00	72.82	2,923,156,023.00	0.00	7,830,625,977.00
2-2-4-01-02	Vigencia Anterior	2,030,598,000.00	-651,704,485.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	0.00	1,378,893,515.00
2-2-4-01-02-01	Reservas	2,030,598,000.00	-651,704,485.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	0.00	1,378,893,515.00
2-4	RECURSOS DE CAPITAL	1,200,011,000.00	-19,892,668.00	-19,892,668.00	1,180,118,332.00	10,589,400.00	1,184,812,362.50	100.40	-4,694,030.50	0.00	1,184,812,362.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	-19,892,668.00	-19,892,668.00	1,172,118,332.00	10,589,400.00	1,183,964,924.50	101.01	-11,846,592.50	0.00	1,183,964,924.50
2-4-1-05	Recursos Reservas	1,192,011,000.00	-19,892,668.00	-19,892,668.00	1,172,118,332.00	10,589,400.00	1,183,964,924.50	101.01	-11,846,592.50	0.00	1,183,964,924.50
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	0.00	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	0.00	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**

12-11-2008  
08:56

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
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	14,665,197,000.00	-671,597,153.00	1,628,402,847.00	16,293,599,847.00	0.00	16,293,599,847.00	758,063,971.00	12,101,947,966.15	74.27	1,031,839,484.00	9,345,949,686.26	57.36
3-1	GASTOS DE FUNCIONAMIENTO	3,836,588,000.00	-19,892,668.00	280,107,332.00	4,116,695,332.00	0.00	4,116,695,332.00	270,879,317.00	2,977,440,472.02	72.33	360,383,272.00	2,893,386,214.00	70.28
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	270,879,317.00	2,917,163,559.00	71.91	360,383,272.00	2,833,111,959.00	69.84
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	176,384,464.00	1,804,281,109.00	77.34	190,844,464.00	1,780,978,609.00	76.34
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	104,175,065.00	934,387,116.00	80.75	104,175,065.00	934,387,116.00	80.75
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	13,701,549.00	134,407,017.00	84.03	13,701,549.00	134,407,017.00	84.03
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	5,902,792.00	11,649,351.00	58.25	5,902,792.00	11,649,351.00	58.25
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	7,930,997.00	81.90	880,000.00	7,930,997.00	81.90
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	5,787,590.00	81.99	638,061.00	5,787,590.00	81.99
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	2,329,498.00	31,496,543.00	77.19	2,329,498.00	31,496,543.00	77.19
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	14,460,000.00	62,435,000.00	56.33
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	4,939,263.00	23,269,824.00	15.37	4,939,263.00	23,269,824.00	15.37
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	7,335,731.00	63,479,366.00	70.96	7,335,731.00	63,479,366.00	70.96
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	26,021,966.00	248,872,417.00	82.11	26,021,966.00	248,872,417.00	82.11
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	3,032,598.00	6,114,914.00	53.77	3,032,598.00	6,114,914.00	53.77
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	1,526,544.00	83.51	159,286.00	1,526,544.00	83.51
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	6,816,450.00	59,961,384.00	97.70	6,816,450.00	59,961,384.00	97.70
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	452,205.00	5,487,490.00	69.77	452,205.00	5,487,490.00	69.77
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	0.00	17,013,987.00	94.25	0.00	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	36,214,238.00	592,310,532.00	58.77	81,167,754.00	531,561,432.00	52.74
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	654,936.00	6,974,197.00	24.91	835,200.00	4,507,641.00	16.10
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	1,493,612.00	4,553,164.00	56.91	1,493,612.00	4,553,164.00	56.91
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	689,013.00	5,235,087.00	30.24	626,013.00	5,172,087.00	29.88
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	0.00	5,199,592.00	45.45	0.00	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	7,996,184.00	305,304,070.00	64.96	57,230,254.00	271,207,637.00	57.70
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	7,996,184.00	305,304,070.00	64.96	57,230,254.00	271,207,637.00	57.70
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	9,920,700.00	58.85
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	7,148,553.00	16,219,649.00	35.26	442,852.00	7,778,148.00	16.91
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	4,365,353.00	48,701,312.00	74.93
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	4,365,353.00	48,701,312.00	74.93
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	13,094,940.00	157,150,717.00	62.11	13,442,470.00	157,150,717.00	62.11
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	500,000.00	800,000.00	2.00	500,000.00	800,000.00	2.00
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	4,637,000.00	13,499,999.00	100.00	0.00	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: 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									
3-1-1-02-19	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	58,280,615.00	520,571,918.00	72.75	88,371,054.00	520,571,918.00	72.75
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	6,487,280.00	65,772,840.00	76.56	6,487,280.00	65,772,840.00	76.56
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	15,365,772.00	95,082,100.00	53.59	15,365,772.00	95,082,100.00	53.59
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	15,365,772.00	95,082,100.00	53.59	15,365,772.00	95,082,100.00	53.59
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	28,318,463.00	277,501,198.00	80.47	58,408,902.00	277,501,198.00	80.47
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	18,034,611.00	162,606,828.00	82.53	34,964,858.00	162,606,828.00	82.53
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	9,135,352.00	104,663,770.00	78.46	21,127,444.00	104,663,770.00	78.46
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	1,148,500.00	10,230,600.00	70.89	2,316,600.00	10,230,600.00	70.89
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	4,865,460.00	48,001,990.00	74.54	4,865,460.00	48,001,990.00	74.54
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	3,243,640.00	34,213,790.00	79.70	3,243,640.00	34,213,790.00	79.70
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	-19,892,668.00	-19,723,068.00	60,276,932.00	0.00	60,276,932.00	0.00	60,276,913.02	100.00	0.00	60,274,255.00	100.00
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	-19,892,668.00	-19,892,668.00	0.98	0.00	0.98	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	10,828,609,000.00	-651,704,485.00	1,348,295,515.00	12,176,904,515.00	0.00	12,176,904,515.00	487,184,654.00	9,124,507,494.13	74.93	671,456,212.00	6,452,563,472.26	52.99
3-3-1	DIRECTA	7,686,000,000.00	0.00	1,405,819,950.00	9,091,819,950.00	0.00	9,091,819,950.00	492,272,654.00	6,050,525,151.00	66.55	642,236,952.00	3,915,794,939.00	43.07
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	-17,404,000.00	4,074,567,667.00	99.13	269,142,471.00	3,478,861,682.00	84.64
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	-80,000.00	532,590,200.00	99.98	27,942,500.00	417,581,500.00	78.39
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	-80,000.00	532,590,200.00	99.98	27,942,500.00	417,581,500.00	78.39
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	-80,000.00	532,590,200.00	99.98	27,942,500.00	417,581,500.00	78.39
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	-17,324,000.00	3,073,150,600.00	98.86	193,467,671.00	2,679,307,915.00	86.19
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	-17,324,000.00	2,813,085,258.00	98.75	167,557,671.00	2,464,652,573.00	86.52
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	18,151,403.00	527,739,562.00	93.82

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

12-11-2008  
08:56

Entidad <b>218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>OCTUBRE</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	47,047,667.00	471,659,212.00	74.93
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	-17,324,000.00	1,634,606,243.00	98.67	102,358,601.00	1,465,253,799.00	88.45
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	25,910,000.00	214,655,342.00	82.54
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	25,910,000.00	214,655,342.00	82.54
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	47,732,300.00	381,972,267.00	81.47
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	47,732,300.00	381,972,267.00	81.47
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	47,732,300.00	381,972,267.00	81.47
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	4,981,689,950.00	4,981,689,950.00	0.00	4,981,689,950.00	509,676,654.00	1,975,957,484.00	39.66	373,094,481.00	436,933,257.00	8.77
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3,777,938,910.00	3,777,938,910.00	0.00	3,777,938,910.00	425,987,487.00	1,675,838,150.00	44.36	330,184,987.00	378,098,761.00	10.01
3-3-1-13-01-04	Bogotá bien alimentada	0.00	0.00	627,329,800.00	627,329,800.00	0.00	627,329,800.00	0.00	94,238,800.00	15.02	16,739,324.00	20,013,329.00	3.19
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	0.00	627,329,800.00	627,329,800.00	0.00	627,329,800.00	0.00	94,238,800.00	15.02	16,739,324.00	20,013,329.00	3.19
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	0.00	605,598,072.00	605,598,072.00	0.00	605,598,072.00	92,101,571.00	382,960,944.00	63.24	80,888,258.00	100,228,267.00	16.55
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	0.00	605,598,072.00	605,598,072.00	0.00	605,598,072.00	92,101,571.00	382,960,944.00	63.24	80,888,258.00	100,228,267.00	16.55
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	0.00	2,545,011,038.00	2,545,011,038.00	0.00	2,545,011,038.00	333,885,916.00	1,198,638,406.00	47.10	232,557,405.00	257,857,165.00	10.13
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	0.00	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	0.00	2,445,011,038.00	2,445,011,038.00	0.00	2,445,011,038.00	333,885,916.00	1,198,638,406.00	49.02	232,557,405.00	257,857,165.00	10.55
3-3-1-13-03	Ciudad global	0.00	0.00	836,472,907.00	836,472,907.00	0.00	836,472,907.00	19,372,500.00	151,276,500.00	18.09	25,714,494.00	35,855,829.00	4.29
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	836,472,907.00	836,472,907.00	0.00	836,472,907.00	19,372,500.00	151,276,500.00	18.09	25,714,494.00	35,855,829.00	4.29
3-3-1-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	0.00	0.00	200,412,468.00	200,412,468.00	0.00	200,412,468.00	0.00	26,090,000.00	13.02	7,370,000.00	11,615,000.00	5.80
3-3-1-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	0.00	0.00	636,060,439.00	636,060,439.00	0.00	636,060,439.00	19,372,500.00	125,186,500.00	19.68	18,344,494.00	24,240,829.00	3.81
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	367,278,133.00	367,278,133.00	0.00	367,278,133.00	64,316,667.00	148,842,834.00	40.53	17,195,000.00	22,978,667.00	6.26
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	367,278,133.00	367,278,133.00	0.00	367,278,133.00	64,316,667.00	148,842,834.00	40.53	17,195,000.00	22,978,667.00	6.26
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	0.00	317,278,133.00	317,278,133.00	0.00	317,278,133.00	56,652,500.00	141,178,667.00	44.50	17,195,000.00	22,978,667.00	7.24
3-3-1-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	7,664,167.00	7,664,167.00	15.33	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	3,142,609,000.00	-651,704,485.00	-57,524,435.00	3,085,084,565.00	0.00	3,085,084,565.00	-5,088,000.00	3,073,982,343.13	99.64	29,219,260.00	2,536,768,533.26	82.23
												2,536,768,533.26	82.23

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

12-11-2008  
08:56

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
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	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	-5,088,000.00	3,073,982,343.13	99.64	29,219,260.00		
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	0.00	537,605,915.57	100.00	1,611,500.00	447,290,400.58	83.20
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	0.00	537,605,915.57	100.00	1,611,500.00	447,290,400.58	83.20
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	0.00	537,605,915.57	100.00	1,611,500.00	447,290,400.58	83.20
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	-5,088,000.00	2,467,840,353.56	99.55	27,607,760.00	2,022,309,556.78	81.58
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	-5,088,000.00	2,383,566,898.56	99.54	27,607,760.00	1,967,324,710.78	82.15
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	0.00	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	-5,088,000.00	487,705,611.00	98.97	5,948,000.00	402,937,424.30	81.77
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	0.00	1,650,959,575.56	99.91	21,659,760.00	1,339,069,585.68	81.04
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	0.00	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	0.00	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	0.00	67,168,575.90	98.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	651,704,485.37	-651,704,485.00	-651,704,485.00	0.37	0.00	0.37	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO