

**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: NOVIEMBRE		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	0.00	1,628,402,847.00	16,293,599,847.00	1,268,382,911.00	13,164,074,490.50	80.79	3,129,525,356.50	0.00	13,164,074,490.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	230,716,172.00	1,732,075,897.00	58.11	1,248,730,103.00	0.00	1,732,075,897.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	230,716,172.00	1,732,075,897.00	58.11	1,248,730,103.00	0.00	1,732,075,897.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	221,802,766.00	723,754,162.00	31.73	1,557,051,838.00	0.00	723,754,162.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	221,802,766.00	723,754,162.00	31.73	1,557,051,838.00	0.00	723,754,162.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	8,913,406.00	1,008,321,735.00	144.05	-308,321,735.00	0.00	1,008,321,735.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	1,648,295,515.00	12,132,675,515.00	1,037,560,515.00	10,247,080,007.00	84.46	1,885,595,508.00	0.00	10,247,080,007.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	1,648,295,515.00	12,132,675,515.00	1,037,560,515.00	10,247,080,007.00	84.46	1,885,595,508.00	0.00	10,247,080,007.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	1,648,295,515.00	12,132,675,515.00	1,037,560,515.00	10,247,080,007.00	84.46	1,885,595,508.00	0.00	10,247,080,007.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	2,300,000,000.00	10,753,782,000.00	1,037,560,515.00	8,868,186,492.00	82.47	1,885,595,508.00	0.00	8,868,186,492.00
2-2-4-01-02	Vigencia Anterior	2,030,598,000.00	0.00	-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	0.00	-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	0.00	-19,892,668.00	1,180,118,332.00	106,224.00	1,184,918,586.50	100.41	-4,800,254.50	0.00	1,184,918,586.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	-19,892,668.00	1,172,118,332.00	0.00	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	0.00	-19,892,668.00	1,172,118,332.00	0.00	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	106,224.00	953,662.00	11.92	7,046,338.00	0.00	953,662.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	106,224.00	953,662.00	11.92	7,046,338.00	0.00	953,662.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

15-12-2008
11:06

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	0.00	1,628,402,847.00	16,293,599,847.00	0.00	16,293,599,847.00	1,178,887,050.00	13,280,835,016.15	81.51	734,586,294.00	10,080,535,980.26	61.87
3-1	GASTOS DE FUNCIONAMIENTO	3,836,588,000.00	0.00	280,107,332.00	4,116,695,332.00	0.00	4,116,695,332.00	413,781,831.00	3,391,222,303.02	82.38	259,812,438.00	3,153,198,652.00	76.60
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	413,781,831.00	3,330,945,390.00	82.12	259,812,438.00	3,092,924,397.00	76.25
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	179,305,082.00	1,983,586,191.00	85.02	169,627,582.00	1,950,606,191.00	83.61
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	98,381,358.00	1,032,768,474.00	89.26	98,381,358.00	1,032,768,474.00	89.26
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	13,958,728.00	148,365,745.00	92.75	13,958,728.00	148,365,745.00	92.75
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	8,350,196.00	19,999,547.00	100.00	8,350,196.00	19,999,547.00	100.00
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	8,810,997.00	90.99	880,000.00	8,810,997.00	90.99
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	6,425,651.00	91.03	638,061.00	6,425,651.00	91.03
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	4,381,063.00	35,877,606.00	87.93	4,381,063.00	35,877,606.00	87.93
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	22,935,000.00	108,672,500.00	98.05	13,257,500.00	75,692,500.00	68.30
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	0.00	23,269,824.00	15.37	0.00	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	807,756.00	64,287,122.00	71.86	807,756.00	64,287,122.00	71.86
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	25,547,074.00	274,419,491.00	90.54	25,547,074.00	274,419,491.00	90.54
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	3,176,105.00	9,291,019.00	81.70	3,176,105.00	9,291,019.00	81.70
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	1,685,830.00	92.22	159,286.00	1,685,830.00	92.22
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	0.00	59,961,384.00	97.70	0.00	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	90,455.00	5,577,945.00	70.92	90,455.00	5,577,945.00	70.92
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	180,045,013.00	772,355,545.00	76.63	35,753,120.00	567,314,552.00	56.29
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	2,394,000.00	9,368,197.00	33.46	45,000.00	4,552,641.00	16.26
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	408,000.00	4,961,164.00	62.01	408,000.00	4,961,164.00	62.01
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	1,789,373.00	7,024,460.00	40.58	1,852,373.00	7,024,460.00	40.58
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	211,920.00	5,411,512.00	47.30	211,920.00	3,806,483.00	33.27
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	130,297,809.00	435,601,879.00	92.68	1,020,727.00	272,228,364.00	57.92
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	130,297,809.00	435,601,879.00	92.68	1,020,727.00	272,228,364.00	57.92
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	0.00	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	10,251,273.00	26,470,922.00	57.55	633,350.00	8,411,498.00	18.29
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	0.00	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	0.00	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	23,627,590.00	180,778,307.00	71.45	23,627,590.00	180,778,307.00	71.45
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	11,065,048.00	11,865,048.00	29.66	5,424,200.00	6,224,200.00	15.56
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	0.00	13,499,999.00	100.00	2,529,960.00	11,392,959.00	84.39
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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15-12-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	54,431,736.00	575,003,654.00	80.36	54,431,736.00	575,003,654.00	80.36
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	6,255,040.00	72,027,880.00	83.84	6,255,040.00	72,027,880.00	83.84
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	9,427,251.00	104,509,351.00	58.90	9,427,251.00	104,509,351.00	58.90
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	9,427,251.00	104,509,351.00	58.90	9,427,251.00	104,509,351.00	58.90
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	30,930,645.00	308,431,843.00	89.43	30,930,645.00	308,431,843.00	89.43
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	18,900,707.00	181,507,535.00	92.12	18,900,707.00	181,507,535.00	92.12
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	10,796,038.00	115,459,808.00	86.55	10,796,038.00	115,459,808.00	86.55
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	1,233,900.00	11,464,500.00	79.44	1,233,900.00	11,464,500.00	79.44
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	4,691,280.00	52,693,270.00	81.83	4,691,280.00	52,693,270.00	81.83
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	3,127,520.00	37,341,310.00	86.98	3,127,520.00	37,341,310.00	86.98
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	-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	4,191,566.00	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	4,191,566.00	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	-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	0.00	1,348,295,515.00	12,176,904,515.00	0.00	12,176,904,515.00	765,105,219.00	9,889,612,713.13	81.22	474,773,856.00	6,927,337,328.26	56.89
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	765,105,219.00	6,815,630,370.00	74.96	450,676,786.00	4,366,471,725.00	48.03
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	0.00	4,074,567,667.00	99.13	137,214,694.00	3,616,076,376.00	87.98
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	532,590,200.00	99.98	17,015,000.00	434,596,500.00	81.59
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	532,590,200.00	99.98	17,015,000.00	434,596,500.00	81.59
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	532,590,200.00	99.98	17,015,000.00	434,596,500.00	81.59
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	0.00	3,073,150,600.00	98.86	87,030,594.00	2,766,338,509.00	88.99
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	0.00	2,813,085,258.00	98.75	79,610,594.00	2,544,263,167.00	89.32
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	6,940,880.00	534,680,442.00	95.05

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	32,476,500.00	504,135,712.00	80.09
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	0.00	1,634,606,243.00	98.67	40,193,214.00	1,505,447,013.00	90.88
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	7,420,000.00	222,075,342.00	85.39
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	7,420,000.00	222,075,342.00	85.39
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	33,169,100.00	415,141,367.00	88.55
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	33,169,100.00	415,141,367.00	88.55
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	33,169,100.00	415,141,367.00	88.55
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	765,105,219.00	2,741,062,703.00	55.02	313,462,092.00	750,395,349.00	15.06
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	537,770,286.00	2,213,608,436.00	58.59	248,043,989.00	626,142,750.00	16.57
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	159,276,317.00	253,515,117.00	40.41	25,246,938.00	45,260,267.00	7.21
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	159,276,317.00	253,515,117.00	40.41	25,246,938.00	45,260,267.00	7.21
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	117,121,900.00	500,082,844.00	82.58	88,621,802.00	188,850,069.00	31.18
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	117,121,900.00	500,082,844.00	82.58	88,621,802.00	188,850,069.00	31.18
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	261,372,069.00	1,460,010,475.00	57.37	134,175,249.00	392,032,414.00	15.40
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	19,425,000.00	19,425,000.00	19.43	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	241,947,069.00	1,440,585,475.00	58.92	134,175,249.00	392,032,414.00	16.03
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	156,413,733.00	307,690,233.00	36.78	44,358,103.00	80,213,932.00	9.59
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	156,413,733.00	307,690,233.00	36.78	44,358,103.00	80,213,932.00	9.59
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	34,144,000.00	60,234,000.00	30.06	7,370,000.00	18,985,000.00	9.47
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	122,269,733.00	247,456,233.00	38.90	36,988,103.00	61,228,932.00	9.63
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	70,921,200.00	219,764,034.00	59.84	21,060,000.00	44,038,667.00	11.99
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	70,921,200.00	219,764,034.00	59.84	21,060,000.00	44,038,667.00	11.99
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	59,711,200.00	200,889,867.00	63.32	18,355,000.00	41,333,667.00	13.03
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	11,210,000.00	18,874,167.00	37.75	2,705,000.00	2,705,000.00	5.41
3-3-7	RESERVAS PRESUPUESTALES	3,142,609,000.00	0.00	-57,524,435.00	3,085,084,565.00	0.00	3,085,084,565.00	0.00	3,073,982,343.13	99.64	24,097,070.00	2,560,865,603.26	83.01
												2,560,865,603.26	83.01

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	0.00	3,073,982,343.13	99.64	24,097,070.00		
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	18,619,880.00	465,910,280.58	86.66
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	18,619,880.00	465,910,280.58	86.66
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	18,619,880.00	465,910,280.58	86.66
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	0.00	2,467,840,353.56	99.55	5,477,190.00	2,027,786,746.78	81.80
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	0.00	2,383,566,898.56	99.54	5,477,190.00	1,972,801,900.78	82.38
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	831,350.00	226,149,050.80	90.67
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	487,705,611.00	98.97	0.00	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	4,645,840.00	1,343,715,425.68	81.32
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	0.00	-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