

**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:		JULIO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
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	0.00	14,665,197,000.00	635,531,590.00	7,240,755,654.50	49.37	7,424,441,345.50	0.00	7,240,755,654.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	51,785,862.00	667,677,405.00	22.40	2,313,128,595.00	0.00	667,677,405.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	51,785,862.00	667,677,405.00	22.40	2,313,128,595.00	0.00	667,677,405.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	42,882,542.00	209,400,002.00	9.18	2,071,405,998.00	0.00	209,400,002.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	42,882,542.00	209,400,002.00	9.18	2,071,405,998.00	0.00	209,400,002.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	8,903,320.00	458,277,403.00	65.47	241,722,597.00	0.00	458,277,403.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	0.00	10,484,380,000.00	450,000,000.00	5,671,951,220.00	54.10	4,812,428,780.00	0.00	5,671,951,220.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	0.00	10,484,380,000.00	450,000,000.00	5,671,951,220.00	54.10	4,812,428,780.00	0.00	5,671,951,220.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	0.00	10,484,380,000.00	450,000,000.00	5,671,951,220.00	54.10	4,812,428,780.00	0.00	5,671,951,220.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	0.00	8,453,782,000.00	450,000,000.00	4,293,057,705.00	50.78	4,160,724,295.00	0.00	4,293,057,705.00
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	133,745,728.00	901,127,029.50	75.09	298,883,970.50	0.00	901,127,029.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	0.00	1,192,011,000.00	133,532,749.00	900,379,993.50	75.53	291,631,006.50	0.00	900,379,993.50
2-4-1-05	Recursos Reservas	1,192,011,000.00	0.00	0.00	1,192,011,000.00	133,532,749.00	900,379,993.50	75.53	291,631,006.50	0.00	900,379,993.50
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	212,979.00	747,036.00	9.34	7,252,964.00	0.00	747,036.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	212,979.00	747,036.00	9.34	7,252,964.00	0.00	747,036.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

20-08-2008
12:34

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	GASTOS	14,665,197,000.00	0.00	0.00	14,665,197,000.00	0.00	14,665,197,000.00	946,473,056.00	10,001,916,009.55	68.20	1,297,412,579.00	6,421,694,236.26	43.79
3-1	GASTOS DE FUNCIONAMIENTO	3,836,588,000.00	0.00	0.00	3,836,588,000.00	0.00	3,836,588,000.00	312,159,006.00	2,177,828,128.02	56.76	341,078,403.00	1,935,124,800.00	50.44
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	3,756,588,000.00	0.00	-169,600.00	3,756,418,400.00	0.00	3,756,418,400.00	312,159,006.00	2,117,551,215.00	56.37	341,078,403.00	1,876,994,545.00	49.97
3-1-1-01	SERVICIOS PERSONALES	2,288,144,000.00	0.00	-169,600.00	2,287,974,400.00	0.00	2,287,974,400.00	219,918,434.00	1,284,764,721.00	56.15	201,453,434.00	1,231,324,721.00	53.82
3-1-1-01-01	Sueldos Personal de Nómina	1,118,974,000.00	-22,600,000.00	-22,600,000.00	1,096,374,000.00	0.00	1,096,374,000.00	125,922,452.00	644,682,397.00	58.80	125,922,452.00	644,682,397.00	58.80
3-1-1-01-04	Gastos de Representación	158,400,000.00	0.00	0.00	158,400,000.00	0.00	158,400,000.00	17,729,084.00	94,725,522.00	59.80	17,729,084.00	94,725,522.00	59.80
3-1-1-01-06	Subsidio de Transporte	9,754,000.00	0.00	0.00	9,754,000.00	0.00	9,754,000.00	790,166.00	5,347,830.00	54.83	790,166.00	5,347,830.00	54.83
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	0.00	0.00	7,244,000.00	0.00	7,244,000.00	756,359.00	3,912,191.00	54.01	756,359.00	3,912,191.00	54.01
3-1-1-01-08	Bonificación por Servicios Prestados	39,407,000.00	0.00	0.00	39,407,000.00	0.00	39,407,000.00	3,029,246.00	23,458,924.00	59.53	3,029,246.00	23,458,924.00	59.53
3-1-1-01-10	Remuneración Servicios Técnicos	56,000,000.00	30,000,000.00	29,830,400.00	85,830,400.00	0.00	85,830,400.00	24,115,000.00	78,975,000.00	92.01	5,650,000.00	25,535,000.00	29.75
3-1-1-01-11	Prima Semestral	174,162,000.00	0.00	0.00	174,162,000.00	0.00	174,162,000.00	9,189,068.00	167,159,069.00	95.98	9,189,068.00	167,159,069.00	95.98
3-1-1-01-13	Prima de Navidad	158,092,000.00	0.00	0.00	158,092,000.00	0.00	158,092,000.00	0.00	3,370,655.00	2.13	0.00	3,370,655.00	2.13
3-1-1-01-14	Prima de Vacaciones	75,884,000.00	0.00	0.00	75,884,000.00	0.00	75,884,000.00	6,141,327.00	36,266,691.00	47.79	6,141,327.00	36,266,691.00	47.79
3-1-1-01-15	Prima Técnica	311,473,000.00	-7,400,000.00	-7,400,000.00	304,073,000.00	0.00	304,073,000.00	31,565,143.00	177,565,588.00	58.40	31,565,143.00	177,565,588.00	58.40
3-1-1-01-17	Prima Secretarial	1,803,000.00	0.00	0.00	1,803,000.00	0.00	1,803,000.00	185,490.00	1,048,686.00	58.16	185,490.00	1,048,686.00	58.16
3-1-1-01-21	Vacaciones en Dinero	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	29,430,134.00	57.71	0.00	29,430,134.00	57.71
3-1-1-01-24	Partida de Incremento Salarial	104,619,000.00	0.00	0.00	104,619,000.00	0.00	104,619,000.00	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	0.00	6,217,000.00	0.00	6,217,000.00	495,099.00	3,707,034.00	59.63	495,099.00	3,707,034.00	59.63
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	15,115,000.00	0.00	0.00	15,115,000.00	0.00	15,115,000.00	0.00	15,115,000.00	100.00	0.00	15,115,000.00	100.00
3-1-1-02	GASTOS GENERALES	752,913,000.00	0.00	0.00	752,913,000.00	0.00	752,913,000.00	42,825,171.00	501,236,200.00	66.57	90,209,568.00	314,119,530.00	41.72
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	0.00	0.00
3-1-1-02-03	Gastos de Computador	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	290,497.00	3,736,061.00	20.76	1,042,177.00	1,982,141.00	11.01
3-1-1-02-04	Viáticos y Gastos de Viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,032,552.00	34.42	0.00	1,032,552.00	34.42
3-1-1-02-05	Gastos de Transporte y Comunicación	22,312,000.00	0.00	0.00	22,312,000.00	0.00	22,312,000.00	932,696.00	3,250,244.00	14.57	932,696.00	3,250,244.00	14.57
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	522,320.00	5,155,590.00	45.07	2,222,320.00	3,406,563.00	29.78
3-1-1-02-08	Mantenimiento y Reparaciones	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	15,729,708.00	290,046,926.00	96.68	70,662,425.00	166,578,788.00	55.53
3-1-1-02-08-01	Mantenimiento Entidad	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	15,729,708.00	290,046,926.00	96.68	70,662,425.00	166,578,788.00	55.53
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	10,000,000.00	13,168,200.00	78.12	0.00	3,168,200.00	18.79
3-1-1-02-10	Materiales y Suministros	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	1,505,200.00	5,106,101.00	16.47	1,505,200.00	5,106,101.00	16.47
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	11,550,024.00	17.77
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	11,550,024.00	17.77
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	13,844,750.00	112,693,917.00	44.54	13,844,750.00	112,693,917.00	44.54
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	0.00	10,000,000.00	0.00	10,000,000.00	0.00	300,000.00	3.00	0.00	300,000.00	3.00
3-1-1-02-16	Promoción Institucional	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	0.00	3,110,000.00	88.86
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
3-1-1-02-19	Salud Ocupacional	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	1,628,287.00	27.14	0.00	417,200.00	6.95
3-1-1-03	APORTES PATRONALES	715,531,000.00	0.00	0.00	715,531,000.00	0.00	715,531,000.00	49,415,401.00	331,550,294.00	46.34	49,415,401.00	331,550,294.00	46.34
3-1-1-03-01	Caja de Compensación	75,494,000.00	0.00	0.00	75,494,000.00	0.00	75,494,000.00	5,798,120.00	43,836,720.00	58.07	5,798,120.00	43,836,720.00	58.07

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20-08-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	Cesantías	171,266,000.00	0.00	0.00	171,266,000.00	0.00	171,266,000.00	7,765,939.00	52,123,127.00	30.43	7,765,939.00	52,123,127.00	30.43
3-1-1-03-02-02	Cesantías FONDOS	171,266,000.00	0.00	0.00	171,266,000.00	0.00	171,266,000.00	7,765,939.00	52,123,127.00	30.43	7,765,939.00	52,123,127.00	30.43
3-1-1-03-04	Pensiones y Seguridad Social	340,331,000.00	0.00	0.00	340,331,000.00	0.00	340,331,000.00	28,603,692.00	180,794,547.00	53.12	28,603,692.00	180,794,547.00	53.12
3-1-1-03-04-01	Pensiones	189,494,000.00	0.00	0.00	189,494,000.00	0.00	189,494,000.00	16,143,882.00	105,747,600.00	55.81	16,143,882.00	105,747,600.00	55.81
3-1-1-03-04-02	Salud	138,555,000.00	0.00	0.00	138,555,000.00	0.00	138,555,000.00	11,434,510.00	68,466,547.00	49.41	11,434,510.00	68,466,547.00	49.41
3-1-1-03-04-03	Riesgos Profesionales	12,282,000.00	0.00	0.00	12,282,000.00	0.00	12,282,000.00	1,025,300.00	6,580,400.00	53.58	1,025,300.00	6,580,400.00	53.58
3-1-1-03-05	ICBF	56,620,000.00	0.00	0.00	56,620,000.00	0.00	56,620,000.00	4,348,590.00	32,877,540.00	58.07	4,348,590.00	32,877,540.00	58.07
3-1-1-03-06	SENA	37,747,000.00	0.00	0.00	37,747,000.00	0.00	37,747,000.00	2,899,060.00	21,918,360.00	58.07	2,899,060.00	21,918,360.00	58.07
3-1-1-03-07	Incremento Salarial - Aportes	34,073,000.00	0.00	0.00	34,073,000.00	0.00	34,073,000.00	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	58,130,255.00	72.51
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	53,938,689.00	96.17
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	0.00	0.00
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	0.00	0.00	10,828,609,000.00	0.00	10,828,609,000.00	634,314,050.00	7,824,087,881.53	72.25	956,334,176.00	4,486,569,436.26	41.43
3-3-1	DIRECTA	7,686,000,000.00	0.00	-594,180,050.00	7,091,819,950.00	0.00	7,091,819,950.00	634,859,750.00	4,744,989,750.00	66.91	757,252,576.00	2,276,419,538.00	32.10
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	-2,981,689,950.00	-3,575,870,000.00	4,110,130,000.00	0.00	4,110,130,000.00	-14,300,500.00	4,095,829,500.00	99.65	756,252,576.00	2,275,419,538.00	55.36
3-3-1-12-01	EJE SOCIAL	950,000,000.00	-417,329,800.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,670,200.00	100.00	100,233,200.00	283,925,722.00	53.30
3-3-1-12-01-01	Bogotá sin hambre	950,000,000.00	-417,329,800.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,670,200.00	100.00	100,233,200.00	283,925,722.00	53.30
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	-417,329,800.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,670,200.00	100.00	100,233,200.00	283,925,722.00	53.30
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	-2,553,582,017.00	-3,147,762,067.00	3,108,632,933.00	0.00	3,108,632,933.00	-14,300,500.00	3,094,332,433.00	99.54	575,214,576.00	1,761,894,549.00	56.68
3-3-1-12-02-13	Sostenibilidad urbano-rural	5,890,571,000.00	-2,486,669,549.00	-3,042,003,409.00	2,848,567,591.00	0.00	2,848,567,591.00	-14,300,500.00	2,834,267,091.00	99.50	536,480,576.00	1,626,819,273.00	57.11
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	-305,598,072.00	-305,847,697.00	562,525,303.00	0.00	562,525,303.00	-2,255,000.00	560,270,303.00	99.60	135,710,749.00	406,730,470.00	72.30
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	-236,060,439.00	-378,520,455.00	629,479,545.00	0.00	629,479,545.00	-11,270,833.00	618,208,712.00	98.21	98,195,167.00	264,250,378.00	41.98
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad,	4,014,198,000.00	-1,945,011,038.00	-2,357,635,257.00	1,656,562,743.00	0.00	1,656,562,743.00	-774,667.00	1,655,788,076.00	99.95	302,574,660.00	955,838,425.00	57.70

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: JULIO											
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									
3-3-1-12-02-15	para un mejor hábitat Bogotá productiva	365,824,000.00	-66,912,468.00	-105,758,658.00	260,065,342.00	0.00	260,065,342.00	0.00	260,065,342.00	100.00	38,734,000.00	135,075,276.00	51.94
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	365,824,000.00	-66,912,468.00	-105,758,658.00	260,065,342.00	0.00	260,065,342.00	0.00	260,065,342.00	100.00	38,734,000.00	135,075,276.00	51.94
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	479,605,000.00	-10,778,133.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	80,804,800.00	229,599,267.00	48.97
3-3-1-12-04-30	Administración moderna y humana	479,605,000.00	-10,778,133.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	80,804,800.00	229,599,267.00	48.97
3-3-1-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	479,605,000.00	-10,778,133.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	80,804,800.00	229,599,267.00	48.97
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,981,689,950.00	2,981,689,950.00	2,981,689,950.00	0.00	2,981,689,950.00	649,160,250.00	649,160,250.00	21.77	1,000,000.00	1,000,000.00	0.03
3-3-1-13-01	Ciudad de derechos	0.00	2,667,938,910.00	2,667,938,910.00	2,667,938,910.00	0.00	2,667,938,910.00	606,808,250.00	606,808,250.00	22.74	1,000,000.00	1,000,000.00	0.04
3-3-1-13-01-04	Bogotá bien alimentada	0.00	417,329,800.00	417,329,800.00	417,329,800.00	0.00	417,329,800.00	35,200,000.00	35,200,000.00	8.43	0.00	0.00	0.00
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	417,329,800.00	417,329,800.00	417,329,800.00	0.00	417,329,800.00	35,200,000.00	35,200,000.00	8.43	0.00	0.00	0.00
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	305,598,072.00	305,598,072.00	305,598,072.00	0.00	305,598,072.00	0.00	0.00	0.00	0.00	0.00	0.00
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	305,598,072.00	305,598,072.00	305,598,072.00	0.00	305,598,072.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	1,945,011,038.00	1,945,011,038.00	1,945,011,038.00	0.00	1,945,011,038.00	571,608,250.00	571,608,250.00	29.39	1,000,000.00	1,000,000.00	0.05
3-3-1-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	0.00	1,945,011,038.00	1,945,011,038.00	1,945,011,038.00	0.00	1,945,011,038.00	571,608,250.00	571,608,250.00	29.39	1,000,000.00	1,000,000.00	0.05
3-3-1-13-03	Ciudad global	0.00	302,972,907.00	302,972,907.00	302,972,907.00	0.00	302,972,907.00	32,432,000.00	32,432,000.00	10.70	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	302,972,907.00	302,972,907.00	302,972,907.00	0.00	302,972,907.00	32,432,000.00	32,432,000.00	10.70	0.00	0.00	0.00
3-3-1-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	0.00	66,912,468.00	66,912,468.00	66,912,468.00	0.00	66,912,468.00	2,480,000.00	2,480,000.00	3.71	0.00	0.00	0.00
3-3-1-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	0.00	236,060,439.00	236,060,439.00	236,060,439.00	0.00	236,060,439.00	29,952,000.00	29,952,000.00	12.69	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	10,778,133.00	10,778,133.00	10,778,133.00	0.00	10,778,133.00	9,920,000.00	9,920,000.00	92.04	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	10,778,133.00	10,778,133.00	10,778,133.00	0.00	10,778,133.00	9,920,000.00	9,920,000.00	92.04	0.00	0.00	0.00
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	10,778,133.00	10,778,133.00	10,778,133.00	0.00	10,778,133.00	9,920,000.00	9,920,000.00	92.04	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	-545,700.00	3,079,098,131.53	82.40	199,081,600.00	2,210,149,898.26	59.15
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	-545,700.00	3,079,098,131.53	99.81	199,081,600.00	2,210,149,898.26	71.64
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	537,611,984.57	100.00	131,399,390.00	432,102,432.58	80.37
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	537,611,984.57	100.00	131,399,390.00	432,102,432.58	80.37
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	537,611,984.57	100.00	131,399,390.00	432,102,432.58	80.37
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	-545,700.00	2,472,950,072.96	99.76	64,947,213.00	1,721,678,889.78	69.45

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:		JULIO	
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												
3-3-7-12-02-13	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	-545,700.00	2,388,676,617.96	99.75	64,947,213.00	1,666,694,043.78	69.60			
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	16,609,684.00	219,790,928.80	88.12			
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	19,092,000.00	329,580,990.30	66.88			
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	-545,700.00	1,650,981,294.96	99.91	29,245,529.00	1,117,322,124.68	67.62			
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	2,734,997.00	56,368,575.90	82.25			
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	2,734,997.00	56,368,575.90	82.25			
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	2,734,997.00	56,368,575.90	82.25			
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