

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: FEBRERO		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	0.00	14,665,197,000.00	1,710,838,340.00	2,063,476,950.00	14.07	12,601,720,050.00	0.00	2,063,476,950.00
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	67,530,826.00	89,618,086.00	3.01	2,891,187,914.00	0.00	89,618,086.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	67,530,826.00	89,618,086.00	3.01	2,891,187,914.00	0.00	89,618,086.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	14,379,926.00	36,467,186.00	1.60	2,244,338,814.00	0.00	36,467,186.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	14,379,926.00	36,467,186.00	1.60	2,244,338,814.00	0.00	36,467,186.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	53,150,900.00	53,150,900.00	7.59	646,849,100.00	0.00	53,150,900.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,556,556,109.00	1,866,397,151.00	17.80	8,617,982,849.00	0.00	1,866,397,151.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,556,556,109.00	1,866,397,151.00	17.80	8,617,982,849.00	0.00	1,866,397,151.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,556,556,109.00	1,866,397,151.00	17.80	8,617,982,849.00	0.00	1,866,397,151.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	0.00	8,453,782,000.00	441,772,935.00	751,613,977.00	8.89	7,702,168,023.00	0.00	751,613,977.00
2-2-4-01-02	Vigencia Anterior	2,030,598,000.00	0.00	0.00	2,030,598,000.00	1,114,783,174.00	1,114,783,174.00	54.90	915,814,826.00	0.00	1,114,783,174.00
2-2-4-01-02-01	Reservas	2,030,598,000.00	0.00	0.00	2,030,598,000.00	1,114,783,174.00	1,114,783,174.00	54.90	915,814,826.00	0.00	1,114,783,174.00
2-4	RECURSOS DE CAPITAL	1,200,011,000.00	0.00	0.00	1,200,011,000.00	86,751,405.00	107,461,713.00	8.96	1,092,549,287.00	0.00	107,461,713.00
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	0.00	1,192,011,000.00	86,508,362.00	107,218,670.00	8.99	1,084,792,330.00	0.00	107,218,670.00
2-4-1-05	Recursos Reservas	1,192,011,000.00	0.00	0.00	1,192,011,000.00	86,508,362.00	107,218,670.00	8.99	1,084,792,330.00	0.00	107,218,670.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	243,043.00	243,043.00	3.04	7,756,957.00	0.00	243,043.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	243,043.00	243,043.00	3.04	7,756,957.00	0.00	243,043.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

03-04-2008
05:35

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	14,665,197,000.00	0.00	14,665,197,000.00	3,061,872,824.53	4,052,073,554.55	27.63	687,785,402.00	859,011,260.00	5.86
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	311,068,564.00	598,456,500.02	15.60	286,864,918.00	458,090,776.00	11.94
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	3,756,588,000.00	0.00	0.00	3,756,588,000.00	0.00	3,756,588,000.00	311,068,564.00	538,349,169.00	14.33	246,636,777.00	417,862,635.00	11.12
3-1-1-01	SERVICIOS PERSONALES	2,288,144,000.00	0.00	0.00	2,288,144,000.00	0.00	2,288,144,000.00	147,008,070.00	304,427,919.00	13.30	140,103,448.00	289,837,919.00	12.67
3-1-1-01-01	Sueldos Personal de Nómina	1,118,974,000.00	0.00	0.00	1,118,974,000.00	0.00	1,118,974,000.00	87,520,918.00	172,084,294.00	15.38	87,520,918.00	172,084,294.00	15.38
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	11,598,926.00	24,109,983.00	15.22	11,598,926.00	24,109,983.00	15.22
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	786,500.00	1,426,333.00	14.62	786,500.00	1,426,333.00	14.62
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	543,334.00	991,968.00	13.69	543,334.00	991,968.00	13.69
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	4,354,712.00	14,050,371.00	35.65	4,354,712.00	14,050,371.00	35.65
3-1-1-01-10	Remuneración Servicios Técnicos	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	12,000,000.00	15,885,000.00	28.37	1,295,000.00	1,295,000.00	2.31
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	5,472,897.00	10,501,525.00	13.84	6,946,737.00	10,501,525.00	13.84
3-1-1-01-15	Prima Técnica	311,473,000.00	0.00	0.00	311,473,000.00	0.00	311,473,000.00	22,370,976.00	45,456,305.00	14.59	22,370,976.00	45,456,305.00	14.59
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	133,026.00	275,906.00	15.30	133,026.00	275,906.00	15.30
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	1,699,786.00	3,828,666.00	7.51	3,828,666.00	3,828,666.00	7.51
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	526,995.00	1,038,757.00	16.71	724,653.00	1,038,757.00	16.71
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	14,778,811.00	97.78	0.00	14,778,811.00	97.78
3-1-1-02	GASTOS GENERALES	752,913,000.00	0.00	0.00	752,913,000.00	0.00	752,913,000.00	118,025,320.00	139,516,707.00	18.53	12,128,786.00	33,620,173.00	4.47
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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	330,546.00	330,546.00	1.48	330,546.00	330,546.00	1.48
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	1,700,000.00	1,700,000.00	14.86	0.00	0.00	0.00
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	101,096,534.00	101,096,534.00	33.70	0.00	0.00	0.00
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	101,096,534.00	101,096,534.00	33.70	0.00	0.00	0.00
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	3,100,000.00	3,100,000.00	18.39	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	11,798,240.00	32,732,827.00	12.94	11,798,240.00	32,732,827.00	12.94
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	556,800.00	11.14	0.00	556,800.00	11.14
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	715,531,000.00	0.00	0.00	715,531,000.00	0.00	715,531,000.00	46,035,174.00	94,404,543.00	13.19	94,404,543.00	94,404,543.00	13.19
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	5,217,880.00	11,207,160.00	14.85	11,207,160.00	11,207,160.00	14.85

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03-04-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	7,149,613.00	13,963,090.00	8.15	13,963,090.00	13,963,090.00	8.15
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	7,149,613.00	13,963,090.00	8.15	13,963,090.00	13,963,090.00	8.15
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	27,145,331.00	55,225,343.00	16.23	55,225,343.00	55,225,343.00	16.23
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	15,331,978.00	31,225,599.00	16.48	31,225,599.00	31,225,599.00	16.48
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	10,860,153.00	22,118,544.00	15.96	22,118,544.00	22,118,544.00	15.96
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	953,200.00	1,881,200.00	15.32	1,881,200.00	1,881,200.00	15.32
3-1-1-03-05	ICBF	56,620,000.00	0.00	0.00	56,620,000.00	0.00	56,620,000.00	3,913,410.00	8,405,370.00	14.85	8,405,370.00	8,405,370.00	14.85
3-1-1-03-06	SENA	37,747,000.00	0.00	0.00	37,747,000.00	0.00	37,747,000.00	2,608,940.00	5,603,580.00	14.85	5,603,580.00	5,603,580.00	14.85
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	0.00	80,000,000.00	0.00	80,000,000.00	0.00	60,107,331.02	75.13	40,228,141.00	40,228,141.00	50.29
3-1-6-01	SERVICIOS PERSONALES	4,021,966.00	0.00	0.00	4,021,966.00	0.00	4,021,966.00	0.00	4,021,966.00	100.00	4,021,966.00	4,021,966.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	4,021,966.00	0.00	0.00	4,021,966.00	0.00	4,021,966.00	0.00	4,021,966.00	100.00	4,021,966.00	4,021,966.00	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	56,085,365.02	100.00	36,206,175.00	36,206,175.00	64.56
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	0.00	0.00
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	29,706,175.00	29,706,175.00	91.26
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	29,706,175.00	29,706,175.00	91.26
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	0.00	0.00
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	4,289,753.00	100.00	0.00	0.00	0.00
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	6,500,000.00	6,500,000.00	61.32
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	2,750,804,260.53	3,453,617,054.53	31.89	400,920,484.00	400,920,484.00	3.70
3-3-1	DIRECTA	7,686,000,000.00	0.00	0.00	7,686,000,000.00	0.00	7,686,000,000.00	938,875,803.00	990,123,273.00	12.88	64,300.00	64,300.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	0.00	0.00	7,686,000,000.00	0.00	7,686,000,000.00	938,875,803.00	990,123,273.00	12.88	64,300.00	64,300.00	0.00
3-3-1-12-01	EJE SOCIAL	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	141,607,100.00	141,607,100.00	14.91	0.00	0.00	0.00
3-3-1-12-01-01	Bogotá sin hambre	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	141,607,100.00	141,607,100.00	14.91	0.00	0.00	0.00
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	0.00	950,000,000.00	0.00	950,000,000.00	141,607,100.00	141,607,100.00	14.91	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	0.00	0.00	6,256,395,000.00	0.00	6,256,395,000.00	723,835,703.00	775,083,173.00	12.39	64,300.00	64,300.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	5,890,571,000.00	0.00	0.00	5,890,571,000.00	0.00	5,890,571,000.00	646,355,427.00	697,602,897.00	11.84	64,300.00	64,300.00	0.00
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	0.00	868,373,000.00	0.00	868,373,000.00	145,112,046.00	196,359,516.00	22.61	0.00	0.00	0.00
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	0.00	1,008,000,000.00	0.00	1,008,000,000.00	87,999,994.00	87,999,994.00	8.73	0.00	0.00	0.00
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad,	4,014,198,000.00	0.00	0.00	4,014,198,000.00	0.00	4,014,198,000.00	413,243,387.00	413,243,387.00	10.29	64,300.00	64,300.00	0.00

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

03-04-2008
05:35

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	365,824,000.00	0.00	0.00	365,824,000.00	0.00	365,824,000.00	77,480,276.00	77,480,276.00	21.18	0.00	0.00	0.00
3-3-1-12-02-15-0318	Bogotá productiva	365,824,000.00	0.00	0.00	365,824,000.00	0.00	365,824,000.00	77,480,276.00	77,480,276.00	21.18	0.00	0.00	0.00
3-3-1-12-04	Uso sostenible de los recursos vegetales del Distrito Capital y la región	479,605,000.00	0.00	0.00	479,605,000.00	0.00	479,605,000.00	73,433,000.00	73,433,000.00	15.31	0.00	0.00	0.00
3-3-1-12-04-30	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	479,605,000.00	0.00	0.00	479,605,000.00	0.00	479,605,000.00	73,433,000.00	73,433,000.00	15.31	0.00	0.00	0.00
3-3-1-12-04-30-0298	Administración moderna y humana	479,605,000.00	0.00	0.00	479,605,000.00	0.00	479,605,000.00	73,433,000.00	73,433,000.00	15.31	0.00	0.00	0.00
3-3-7	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	3,142,609,000.00	0.00	0.00	3,142,609,000.00	0.00	3,142,609,000.00	1,811,928,457.53	2,463,493,781.53	78.39	400,856,184.00	400,856,184.00	12.76
3-3-7-12	RESERVAS PRESUPUESTALES	2,490,904,514.63	0.00	0.00	2,490,904,514.63	0.00	2,490,904,514.63	1,811,928,457.53	2,463,493,781.53	98.90	400,856,184.00	400,856,184.00	16.09
3-3-7-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	9,999.57	537,611,984.57	100.00	58,169,269.00	58,169,269.00	10.82
3-3-7-12-01-01	EJE SOCIAL	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	9,999.57	537,611,984.57	100.00	58,169,269.00	58,169,269.00	10.82
3-3-7-12-01-01-0319	Bogotá sin hambre	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	9,999.57	537,611,984.57	100.00	58,169,269.00	58,169,269.00	10.82
3-3-7-12-02	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	1,884,755,455.96	0.00	0.00	1,884,755,455.96	0.00	1,884,755,455.96	1,811,918,457.96	1,857,345,722.96	98.55	315,295,514.00	315,295,514.00	16.73
3-3-7-12-02-13	EJE URBANO REGIONAL	1,839,328,190.96	0.00	0.00	1,839,328,190.96	0.00	1,839,328,190.96	1,811,918,457.96	1,811,918,457.96	98.51	299,278,082.00	299,278,082.00	16.27
3-3-7-12-02-13-0317	Sostenibilidad urbano-rural	249,181,820.00	0.00	0.00	249,181,820.00	0.00	249,181,820.00	246,772,087.00	246,772,087.00	99.03	101,875,034.00	101,875,034.00	40.88
3-3-7-12-02-13-2006	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	350,333,595.00	0.00	0.00	350,333,595.00	0.00	350,333,595.00	350,333,595.00	350,333,595.00	100.00	62,704,955.00	62,704,955.00	17.90
3-3-7-12-02-13-7059	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	1,239,812,775.96	0.00	0.00	1,239,812,775.96	0.00	1,239,812,775.96	1,214,812,775.96	1,214,812,775.96	97.98	134,698,093.00	134,698,093.00	10.86
3-3-7-12-02-15	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	45,427,265.00	0.00	0.00	45,427,265.00	0.00	45,427,265.00	0.00	45,427,265.00	100.00	16,017,432.00	16,017,432.00	35.26
3-3-7-12-02-15-0318	Bogotá productiva	45,427,265.00	0.00	0.00	45,427,265.00	0.00	45,427,265.00	0.00	45,427,265.00	100.00	16,017,432.00	16,017,432.00	35.26
3-3-7-12-04	Uso sostenible de los recursos vegetales del Distrito Capital y la región	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	100.00	27,391,401.00	27,391,401.00	39.97
3-3-7-12-04-30	OBJETIVO GESTIÓN PÚBLICA HUMANA	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	100.00	27,391,401.00	27,391,401.00	39.97
3-3-7-12-04-30-0298	Administración moderna y humana	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	100.00	27,391,401.00	27,391,401.00	39.97
3-3-7-99	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	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
	Reservas Presupuestadas y no utilizadas												

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"								VIGENCIA FISCAL: 2008				
Unidad Ejecutora 01 UNIDAD 01								MES: FEBRERO				
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	
			MES 4	ACUMULADO 5								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO