

**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:		MARZO					
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	1,002,051,115.31	3,065,528,065.31	20.90	11,599,668,934.69	0.00	3,065,528,065.31
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	164,752,902.00	254,370,988.00	8.53	2,726,435,012.00	0.00	254,370,988.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	164,752,902.00	254,370,988.00	8.53	2,726,435,012.00	0.00	254,370,988.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	25,336,255.00	61,803,441.00	2.71	2,219,002,559.00	0.00	61,803,441.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	25,336,255.00	61,803,441.00	2.71	2,219,002,559.00	0.00	61,803,441.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	139,416,647.00	192,567,547.00	27.51	507,432,453.00	0.00	192,567,547.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	0.00	10,484,380,000.00	510,152,157.00	2,376,549,308.00	22.67	8,107,830,692.00	0.00	2,376,549,308.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	0.00	10,484,380,000.00	510,152,157.00	2,376,549,308.00	22.67	8,107,830,692.00	0.00	2,376,549,308.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	0.00	10,484,380,000.00	510,152,157.00	2,376,549,308.00	22.67	8,107,830,692.00	0.00	2,376,549,308.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	0.00	8,453,782,000.00	510,152,157.00	1,261,766,134.00	14.93	7,192,015,866.00	0.00	1,261,766,134.00
2-2-4-01-02	Vigencia Anterior	2,030,598,000.00	0.00	0.00	2,030,598,000.00	0.00	1,114,783,174.00	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	0.00	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	327,146,056.31	434,607,769.31	36.22	765,403,230.69	0.00	434,607,769.31
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	0.00	1,192,011,000.00	327,146,056.31	434,364,726.31	36.44	757,646,273.69	0.00	434,364,726.31
2-4-1-05	Recursos Reservas	1,192,011,000.00	0.00	0.00	1,192,011,000.00	327,146,056.31	434,364,726.31	36.44	757,646,273.69	0.00	434,364,726.31
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	0.00	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	0.00	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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

22-04-2008
10:03

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	678,543,184.00	4,730,616,738.55	32.26	1,128,443,536.00	1,987,454,796.00	13.55
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	227,525,806.00	825,982,306.02	21.53	220,872,592.00	678,963,368.00	17.70
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	227,525,806.00	765,874,975.00	20.39	214,384,136.00	632,246,771.00	16.83
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	144,951,326.00	449,379,245.00	19.64	150,246,326.00	440,084,245.00	19.23
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	84,103,952.00	256,188,246.00	22.89	84,103,952.00	256,188,246.00	22.89
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	13,265,262.00	37,375,245.00	23.60	13,265,262.00	37,375,245.00	23.60
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	715,000.00	2,141,333.00	21.95	715,000.00	2,141,333.00	21.95
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	497,168.00	1,489,136.00	20.56	497,168.00	1,489,136.00	20.56
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	448,007.00	14,498,378.00	36.79	448,007.00	14,498,378.00	36.79
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	0.00	15,885,000.00	28.37	5,295,000.00	6,590,000.00	11.77
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	1,771,912.00	1,771,912.00	1.12	1,771,912.00	1,771,912.00	1.12
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	518,821.00	11,020,346.00	14.52	518,821.00	11,020,346.00	14.52
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	31,699,107.00	77,155,412.00	24.77	31,699,107.00	77,155,412.00	24.77
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	150,271.00	426,177.00	23.64	150,271.00	426,177.00	23.64
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	11,210,139.00	15,038,805.00	29.49	11,210,139.00	15,038,805.00	29.49
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	571,687.00	1,610,444.00	25.90	571,687.00	1,610,444.00	25.90
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	43,641,468.00	183,158,175.00	24.33	25,204,798.00	58,824,971.00	7.81
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	780,000.00	780,000.00	4.33	780,000.00	780,000.00	4.33
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	364,100.00	694,646.00	3.11	364,100.00	694,646.00	3.11
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	2,443,396.00	4,143,396.00	36.22	25,798.00	25,798.00	0.23
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	414,500.00	101,511,034.00	33.84	414,500.00	414,500.00	0.14
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	414,500.00	101,511,034.00	33.84	414,500.00	414,500.00	0.14
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	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	662,120.00	662,120.00	2.14	662,120.00	662,120.00	2.14
3-1-1-02-11	Seguros	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	16,019,072.00	16,019,072.00	24.64	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	16,019,072.00	16,019,072.00	24.64	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	22,958,280.00	55,691,107.00	22.01	22,958,280.00	55,691,107.00	22.01
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	38,933,012.00	133,337,555.00	18.63	38,933,012.00	133,337,555.00	18.63
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	4,921,840.00	16,129,000.00	21.36	4,921,840.00	16,129,000.00	21.36

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

22-04-2008

10:03

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	5,890,331.00	19,853,421.00	11.59	5,890,331.00	19,853,421.00	11.59
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	5,890,331.00	19,853,421.00	11.59	5,890,331.00	19,853,421.00	11.59
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	21,968,541.00	77,193,884.00	22.68	21,968,541.00	77,193,884.00	22.68
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	13,897,803.00	45,123,402.00	23.81	13,897,803.00	45,123,402.00	23.81
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	7,168,138.00	29,286,682.00	21.14	7,168,138.00	29,286,682.00	21.14
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	902,600.00	2,783,800.00	22.67	902,600.00	2,783,800.00	22.67
3-1-1-03-05	ICBF	56,620,000.00	0.00	0.00	56,620,000.00	0.00	56,620,000.00	3,691,380.00	12,096,750.00	21.36	3,691,380.00	12,096,750.00	21.36
3-1-1-03-06	SENA	37,747,000.00	0.00	0.00	37,747,000.00	0.00	37,747,000.00	2,460,920.00	8,064,500.00	21.36	2,460,920.00	8,064,500.00	21.36
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	6,488,456.00	46,716,597.00	58.40
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	0.00	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	0.00	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	6,488,456.00	42,694,631.00	76.12
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	5,966,456.00	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	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	0.00	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	522,000.00	522,000.00	98.05
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	0.00	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	451,017,378.00	3,904,634,432.53	36.06	907,570,944.00	1,308,491,428.00	12.08
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	426,017,378.00	1,416,140,651.00	18.42	369,937,519.00	370,001,819.00	4.81
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	426,017,378.00	1,416,140,651.00	18.42	369,937,519.00	370,001,819.00	4.81
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	23,112,000.00	164,719,100.00	17.34	26,766,900.00	26,766,900.00	2.82
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	23,112,000.00	164,719,100.00	17.34	26,766,900.00	26,766,900.00	2.82
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	23,112,000.00	164,719,100.00	17.34	26,766,900.00	26,766,900.00	2.82
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	371,605,378.00	1,146,688,551.00	18.33	319,263,619.00	319,327,919.00	5.10
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	371,155,378.00	1,068,758,275.00	18.14	300,486,457.00	300,550,757.00	5.10
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	89,728,020.00	286,087,536.00	32.95	59,610,020.00	59,610,020.00	6.86
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	22,500,000.00	110,499,994.00	10.96	17,177,474.00	17,177,474.00	1.70
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	258,927,358.00	672,170,745.00	16.74	223,698,963.00	223,763,263.00	5.57

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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22-04-2008
10:03

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	450,000.00	77,930,276.00	21.30	18,777,162.00	18,777,162.00	5.13
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	450,000.00	77,930,276.00	21.30	18,777,162.00	18,777,162.00	5.13
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	31,300,000.00	104,733,000.00	21.84	23,907,000.00	23,907,000.00	4.98
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	31,300,000.00	104,733,000.00	21.84	23,907,000.00	23,907,000.00	4.98
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	31,300,000.00	104,733,000.00	21.84	23,907,000.00	23,907,000.00	4.98
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	25,000,000.00	2,488,493,781.53	79.19	537,633,425.00	938,489,609.00	29.86
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	25,000,000.00	2,488,493,781.53	99.90	537,633,425.00	938,489,609.00	37.68
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	0.00	537,611,984.57	100.00	58,969,690.00	117,138,959.00	21.79
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	0.00	537,611,984.57	100.00	58,969,690.00	117,138,959.00	21.79
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	0.00	537,611,984.57	100.00	58,969,690.00	117,138,959.00	21.79
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	25,000,000.00	1,882,345,722.96	99.87	476,745,735.00	792,041,249.00	42.02
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	25,000,000.00	1,836,918,457.96	99.87	473,433,310.00	772,711,392.00	42.01
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	0.00	246,772,087.00	99.03	39,641,532.00	141,516,566.00	56.79
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	0.00	350,333,595.00	100.00	98,405,553.00	161,110,508.00	45.99
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	25,000,000.00	1,239,812,775.96	100.00	335,386,225.00	470,084,318.00	37.92
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	3,312,425.00	19,329,857.00	42.55
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	3,312,425.00	19,329,857.00	42.55
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	68,536,074.00	100.00	1,918,000.00	29,309,401.00	42.76
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	68,536,074.00	100.00	1,918,000.00	29,309,401.00	42.76
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	68,536,074.00	100.00	1,918,000.00	29,309,401.00	42.76
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:		MARZO			
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									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO