

**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: ABRIL									
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 (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = (3 + 5)	MES 7	ACUMULADO 8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	14,665,197,000.00	0.00	0.00	14,665,197,000.00	1,410,017,036.19	4,475,545,101.50	30.52	10,189,651,898.50	0.00	4,475,545,101.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	282,200,315.00	536,571,303.00	18.00	2,444,234,697.00	0.00	536,571,303.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	282,200,315.00	536,571,303.00	18.00	2,444,234,697.00	0.00	536,571,303.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	36,659,653.00	98,463,094.00	4.32	2,182,342,906.00	0.00	98,463,094.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	36,659,653.00	98,463,094.00	4.32	2,182,342,906.00	0.00	98,463,094.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	245,540,662.00	438,108,209.00	62.59	261,891,791.00	0.00	438,108,209.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,009,902,487.00	3,386,451,795.00	32.30	7,097,928,205.00	0.00	3,386,451,795.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,009,902,487.00	3,386,451,795.00	32.30	7,097,928,205.00	0.00	3,386,451,795.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,009,902,487.00	3,386,451,795.00	32.30	7,097,928,205.00	0.00	3,386,451,795.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	0.00	8,453,782,000.00	1,009,902,487.00	2,271,668,621.00	26.87	6,182,113,379.00	0.00	2,271,668,621.00
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	117,914,234.19	552,522,003.50	46.04	647,488,996.50	0.00	552,522,003.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	0.00	1,192,011,000.00	117,686,020.19	552,050,746.50	46.31	639,960,253.50	0.00	552,050,746.50
2-4-1-05	Recursos Reservas	1,192,011,000.00	0.00	0.00	1,192,011,000.00	117,686,020.19	552,050,746.50	46.31	639,960,253.50	0.00	552,050,746.50
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	228,214.00	471,257.00	5.89	7,528,743.00	0.00	471,257.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	228,214.00	471,257.00	5.89	7,528,743.00	0.00	471,257.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

20-05-2008
10:38

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	1,151,423,911.00	5,882,040,649.55	40.11	1,223,932,743.26	3,211,387,539.26	21.90
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	224,841,594.00	1,050,823,900.02	27.39	256,610,028.00	935,573,396.00	24.39
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	3,756,588,000.00	-169,600.00	-169,600.00	3,756,418,400.00	0.00	3,756,418,400.00	224,841,612.00	990,716,587.00	26.37	248,175,095.00	880,421,866.00	23.44
3-1-1-01	SERVICIOS PERSONALES	2,288,144,000.00	-169,600.00	-169,600.00	2,287,974,400.00	0.00	2,287,974,400.00	162,341,603.00	611,720,848.00	26.74	159,366,603.00	599,450,848.00	26.20
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	84,656,982.00	340,845,228.00	30.46	84,656,982.00	340,845,228.00	30.46
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	13,318,554.00	50,693,799.00	32.00	13,318,554.00	50,693,799.00	32.00
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	823,166.00	2,964,499.00	30.39	823,166.00	2,964,499.00	30.39
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	567,008.00	2,056,144.00	28.38	567,008.00	2,056,144.00	28.38
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	3,095,321.00	17,593,699.00	44.65	3,095,321.00	17,593,699.00	44.65
3-1-1-01-10	Remuneración Servicios Técnicos	56,000,000.00	-169,600.00	-169,600.00	55,830,400.00	0.00	55,830,400.00	6,975,000.00	22,860,000.00	40.95	4,000,000.00	10,590,000.00	18.97
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	1,598,743.00	3,370,655.00	2.13	1,598,743.00	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	12,535,646.00	23,555,992.00	31.04	12,535,646.00	23,555,992.00	31.04
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	22,966,947.00	100,122,359.00	32.14	22,966,947.00	100,122,359.00	32.14
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	576,448.00	31.97	150,271.00	576,448.00	31.97
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	14,391,329.00	29,430,134.00	57.71	14,391,329.00	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	926,447.00	2,536,891.00	40.81	926,447.00	2,536,891.00	40.81
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	336,189.00	15,115,000.00	100.00	336,189.00	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	17,401,743.00	200,559,918.00	26.64	78,982,390.00	137,807,361.00	18.30
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	780,000.00	4.33	0.00	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	1,032,552.00	1,032,552.00	34.42	1,032,552.00	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	565,152.00	1,259,798.00	5.65	565,152.00	1,259,798.00	5.65
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	2,599.00	4,145,995.00	36.24	671,170.00	696,968.00	6.09
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	2,582,100.00	104,093,134.00	34.70	63,911,376.00	64,325,876.00	21.44
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	2,582,100.00	104,093,134.00	34.70	63,911,376.00	64,325,876.00	21.44
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	705,490.00	1,367,610.00	4.41	705,490.00	1,367,610.00	4.41
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	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	0.00	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	11,796,650.00	67,487,757.00	26.68	11,796,650.00	67,487,757.00	26.68
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	300,000.00	300,000.00	3.00	300,000.00	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	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	417,200.00	417,200.00	6.95	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	45,098,266.00	178,435,821.00	24.94	9,826,102.00	143,163,657.00	20.01
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	5,064,800.00	21,193,800.00	28.07	0.00	16,129,000.00	21.36

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-05-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	9,826,102.00	29,679,523.00	17.33	9,826,102.00	29,679,523.00	17.33
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	9,826,102.00	29,679,523.00	17.33	9,826,102.00	29,679,523.00	17.33
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	23,876,364.00	101,070,248.00	29.70	0.00	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	14,746,440.00	59,869,842.00	31.59	0.00	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	8,203,024.00	37,489,706.00	27.06	0.00	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	926,900.00	3,710,700.00	30.21	0.00	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	3,798,600.00	15,895,350.00	28.07	0.00	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	2,532,400.00	10,596,900.00	28.07	0.00	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	169,600.00	169,600.00	80,169,600.00	0.00	80,169,600.00	-18.00	60,107,313.02	74.98	8,434,933.00	55,151,530.00	68.79
3-1-6-01	SERVICIOS PERSONALES	4,021,966.00	169,600.00	169,600.00	4,191,566.00	0.00	4,191,566.00	0.00	4,021,966.00	95.95	0.00	4,021,966.00	95.95
3-1-6-01-10	Remuneración Servicios Técnicos	4,021,966.00	169,600.00	169,600.00	4,191,566.00	0.00	4,191,566.00	0.00	4,021,966.00	95.95	0.00	4,021,966.00	95.95
3-1-6-02	GASTOS GENERALES	56,085,365.02	0.00	0.00	56,085,365.02	0.00	56,085,365.02	-18.00	56,085,347.02	100.00	8,434,933.00	51,129,564.00	91.16
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	45,198.00	29,751,373.00	91.40
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	45,198.00	29,751,373.00	91.40
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	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	-18.00	4,289,735.00	100.00	4,289,735.00	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	4,100,000.00	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	926,582,317.00	4,831,216,749.53	44.62	967,322,715.26	2,275,814,143.26	21.02
3-3-1	DIRECTA	7,686,000,000.00	-594,180,050.00	-594,180,050.00	7,091,819,950.00	0.00	7,091,819,950.00	926,582,317.00	2,342,722,968.00	33.03	385,593,584.00	755,595,403.00	10.65
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	-594,180,050.00	-594,180,050.00	7,091,819,950.00	0.00	7,091,819,950.00	926,582,317.00	2,342,722,968.00	33.03	385,593,584.00	755,595,403.00	10.65
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	110,393,300.00	275,112,400.00	28.96	48,358,357.00	75,125,257.00	7.91
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	110,393,300.00	275,112,400.00	28.96	48,358,357.00	75,125,257.00	7.91
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	110,393,300.00	275,112,400.00	28.96	48,358,357.00	75,125,257.00	7.91
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	-594,180,050.00	-594,180,050.00	5,662,214,950.00	0.00	5,662,214,950.00	665,768,017.00	1,812,456,568.00	32.01	310,198,227.00	629,526,146.00	11.12
3-3-1-12-02-13	Sostenibilidad urbano-rural	5,890,571,000.00	-555,333,860.00	-555,333,860.00	5,335,237,140.00	0.00	5,335,237,140.00	605,867,951.00	1,674,626,226.00	31.39	281,844,175.00	582,394,932.00	10.92
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	-249,625.00	-249,625.00	868,123,375.00	0.00	868,123,375.00	127,183,000.00	413,270,536.00	47.61	69,166,334.00	128,776,354.00	14.83
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	-142,460,016.00	-142,460,016.00	865,539,984.00	0.00	865,539,984.00	253,971,151.00	364,471,145.00	42.11	47,086,737.00	64,264,211.00	7.42
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad,	4,014,198,000.00	-412,624,219.00	-412,624,219.00	3,601,573,781.00	0.00	3,601,573,781.00	224,713,800.00	896,884,545.00	24.90	165,591,104.00	389,354,367.00	10.81

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: ABRIL											
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	-38,846,190.00	-38,846,190.00	326,977,810.00	0.00	326,977,810.00	59,900,066.00	137,830,342.00	42.15	28,354,052.00	47,131,214.00	14.41
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	365,824,000.00	-38,846,190.00	-38,846,190.00	326,977,810.00	0.00	326,977,810.00	59,900,066.00	137,830,342.00	42.15	28,354,052.00	47,131,214.00	14.41
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	479,605,000.00	0.00	0.00	479,605,000.00	0.00	479,605,000.00	150,421,000.00	255,154,000.00	53.20	27,037,000.00	50,944,000.00	10.62
3-3-1-12-04-30	Administración moderna y humana	479,605,000.00	0.00	0.00	479,605,000.00	0.00	479,605,000.00	150,421,000.00	255,154,000.00	53.20	27,037,000.00	50,944,000.00	10.62
3-3-1-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	479,605,000.00	0.00	0.00	479,605,000.00	0.00	479,605,000.00	150,421,000.00	255,154,000.00	53.20	27,037,000.00	50,944,000.00	10.62
3-3-7	RESERVAS PRESUPUESTALES	3,142,609,000.00	594,180,050.00	594,180,050.00	3,736,789,050.00	0.00	3,736,789,050.00	0.00	2,488,493,781.53	66.59	581,729,131.26	1,520,218,740.26	40.68
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,490,904,514.63	594,180,050.00	594,180,050.00	3,085,084,564.63	0.00	3,085,084,564.63	0.00	2,488,493,781.53	80.66	581,729,131.26	1,520,218,740.26	49.28
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	148,640,831.58	265,779,790.58	49.44
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	148,640,831.58	265,779,790.58	49.44
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	148,640,831.58	265,779,790.58	49.44
3-3-7-12-02	EJE URBANO REGIONAL	1,884,755,455.96	594,180,050.00	594,180,050.00	2,478,935,505.96	0.00	2,478,935,505.96	0.00	1,882,345,722.96	75.93	416,445,621.78	1,208,486,870.78	48.75
3-3-7-12-02-13	Sostenibilidad urbano-rural	1,839,328,190.96	555,333,860.00	555,333,860.00	2,394,662,050.96	0.00	2,394,662,050.96	0.00	1,836,918,457.96	76.71	409,891,621.78	1,182,603,013.78	49.38
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	249,625.00	249,625.00	249,431,445.00	0.00	249,431,445.00	0.00	246,772,087.00	98.93	49,299,330.80	190,815,896.80	76.50
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	142,460,016.00	142,460,016.00	492,793,611.00	0.00	492,793,611.00	0.00	350,333,595.00	71.09	70,940,674.30	232,051,182.30	47.09
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	412,624,219.00	412,624,219.00	1,652,436,994.96	0.00	1,652,436,994.96	0.00	1,239,812,775.96	75.03	289,651,616.68	759,735,934.68	45.98
3-3-7-12-02-15	Bogotá productiva	45,427,265.00	38,846,190.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	45,427,265.00	53.90	6,554,000.00	25,883,857.00	30.71
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	45,427,265.00	38,846,190.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	45,427,265.00	53.90	6,554,000.00	25,883,857.00	30.71
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	16,642,677.90	45,952,078.90	67.05
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	16,642,677.90	45,952,078.90	67.05
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	16,642,677.90	45,952,078.90	67.05
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

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"								VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01								MES:		ABRIL		
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								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO