

**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:		MAYO					
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	1,315,545,820.00	5,791,090,921.50	39.49	8,874,106,078.50	0.00	5,791,090,921.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	30,603,970.00	567,175,273.00	19.03	2,413,630,727.00	0.00	567,175,273.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	30,603,970.00	567,175,273.00	19.03	2,413,630,727.00	0.00	567,175,273.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	29,356,866.00	127,819,960.00	5.60	2,152,986,040.00	0.00	127,819,960.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	29,356,866.00	127,819,960.00	5.60	2,152,986,040.00	0.00	127,819,960.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	1,247,104.00	439,355,313.00	62.77	260,644,687.00	0.00	439,355,313.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,284,879,050.00	4,671,330,845.00	44.56	5,813,049,155.00	0.00	4,671,330,845.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,284,879,050.00	4,671,330,845.00	44.56	5,813,049,155.00	0.00	4,671,330,845.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	0.00	10,484,380,000.00	1,284,879,050.00	4,671,330,845.00	44.56	5,813,049,155.00	0.00	4,671,330,845.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	0.00	8,453,782,000.00	1,020,768,709.00	3,292,437,330.00	38.95	5,161,344,670.00	0.00	3,292,437,330.00
2-2-4-01-02	Vigencia Anterior	2,030,598,000.00	0.00	0.00	2,030,598,000.00	264,110,341.00	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	264,110,341.00	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	62,800.00	552,584,803.50	46.05	647,426,196.50	0.00	552,584,803.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	0.00	1,192,011,000.00	0.00	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	0.00	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	62,800.00	534,057.00	6.68	7,465,943.00	0.00	534,057.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	62,800.00	534,057.00	6.68	7,465,943.00	0.00	534,057.00

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

20-06-2008
09:22

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	2,805,279,723.00	8,687,320,372.55	59.24	1,016,713,327.00	4,228,100,866.26	28.83
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	446,722,641.00	1,497,546,541.02	39.03	276,994,731.00	1,212,568,127.00	31.61
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	446,553,041.00	1,437,269,628.00	38.26	276,825,131.00	1,157,246,997.00	30.81
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	159,010,671.00	770,731,519.00	33.69	132,305,671.00	731,756,519.00	31.98
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	85,365,857.00	426,211,085.00	38.09	85,365,857.00	426,211,085.00	38.09
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	13,199,959.00	63,893,758.00	40.34	13,199,959.00	63,893,758.00	40.34
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	784,666.00	3,749,165.00	38.44	784,666.00	3,749,165.00	38.44
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	542,150.00	2,598,294.00	35.87	542,150.00	2,598,294.00	35.87
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	2,835,979.00	20,429,678.00	51.84	2,835,979.00	20,429,678.00	51.84
3-1-1-01-10	Remuneración Servicios Técnicos	56,000,000.00	0.00	-169,600.00	55,830,400.00	0.00	55,830,400.00	32,000,000.00	54,860,000.00	98.26	5,295,000.00	15,885,000.00	28.45
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	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	1,515,175.00	25,071,167.00	33.04	1,515,175.00	25,071,167.00	33.04
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	22,462,398.00	122,584,757.00	39.36	22,462,398.00	122,584,757.00	39.36
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	726,719.00	40.31	150,271.00	726,719.00	40.31
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	154,216.00	2,691,107.00	43.29	154,216.00	2,691,107.00	43.29
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	244,417,621.00	444,977,539.00	59.10	66,122,547.00	203,929,908.00	27.09
3-1-1-02-02	Dotación	6,804,000.00	0.00	0.00	6,804,000.00	0.00	6,804,000.00	6,160,377.00	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	2,665,564.00	3,445,564.00	19.14	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	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	730,150.00	1,989,948.00	8.92	694,600.00	1,954,398.00	8.76
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	487,275.00	4,633,270.00	40.50	471,775.00	1,168,743.00	10.22
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	170,224,084.00	274,317,218.00	91.44	29,553,867.00	93,879,743.00	31.29
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	170,224,084.00	274,317,218.00	91.44	29,553,867.00	93,879,743.00	31.29
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	68,200.00	3,168,200.00	18.79	68,200.00	68,200.00	0.40
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	1,712,291.00	3,079,901.00	9.94	930,561.00	2,298,171.00	7.41
3-1-1-02-11	Seguros	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	37,915,073.00	53,934,145.00	82.98	11,550,024.00	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	37,915,073.00	53,934,145.00	82.98	11,550,024.00	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	19,743,520.00	87,231,277.00	34.48	19,743,520.00	87,231,277.00	34.48
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	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	3,500,000.00	3,500,000.00	100.00	3,110,000.00	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	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	1,211,087.00	1,628,287.00	27.14	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	43,124,749.00	221,560,570.00	30.96	78,396,913.00	221,560,570.00	30.96
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	5,080,360.00	26,274,160.00	34.80	10,145,160.00	26,274,160.00	34.80

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20-06-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	6,794,477.00	36,474,000.00	21.30	6,794,477.00	36,474,000.00	21.30
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	6,794,477.00	36,474,000.00	21.30	6,794,477.00	36,474,000.00	21.30
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	24,899,462.00	125,969,710.00	37.01	48,775,826.00	125,969,710.00	37.01
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	14,948,668.00	74,818,510.00	39.48	29,695,108.00	74,818,510.00	39.48
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	9,069,494.00	46,559,200.00	33.60	17,272,518.00	46,559,200.00	33.60
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	881,300.00	4,592,000.00	37.39	1,808,200.00	4,592,000.00	37.39
3-1-1-03-05	ICBF	56,620,000.00	0.00	0.00	56,620,000.00	0.00	56,620,000.00	3,810,270.00	19,705,620.00	34.80	7,608,870.00	19,705,620.00	34.80
3-1-1-03-06	SENA	37,747,000.00	0.00	0.00	37,747,000.00	0.00	37,747,000.00	2,540,180.00	13,137,080.00	34.80	5,072,580.00	13,137,080.00	34.80
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	169,600.00	60,276,913.02	75.19	169,600.00	55,321,130.00	69.01
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	169,600.00	4,191,566.00	100.00	169,600.00	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	169,600.00	4,191,566.00	100.00	169,600.00	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	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	0.00	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	0.00	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	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	2,358,557,082.00	7,189,773,831.53	66.40	739,718,596.00	3,015,532,739.26	27.85
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	1,767,407,032.00	4,110,130,000.00	57.96	364,897,359.00	1,120,492,762.00	15.80
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	0.00	-594,180,050.00	7,091,819,950.00	0.00	7,091,819,950.00	1,767,407,032.00	4,110,130,000.00	57.96	364,897,359.00	1,120,492,762.00	15.80
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	257,557,800.00	532,670,200.00	56.07	36,480,865.00	111,606,122.00	11.75
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	257,557,800.00	532,670,200.00	56.07	36,480,865.00	111,606,122.00	11.75
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	257,557,800.00	532,670,200.00	56.07	36,480,865.00	111,606,122.00	11.75
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	0.00	-594,180,050.00	5,662,214,950.00	0.00	5,662,214,950.00	1,296,176,365.00	3,108,632,933.00	54.90	293,924,494.00	923,450,640.00	16.31
3-3-1-12-02-13	Sostenibilidad urbano-rural	5,890,571,000.00	0.00	-555,333,860.00	5,335,237,140.00	0.00	5,335,237,140.00	1,173,941,365.00	2,848,567,591.00	53.39	265,819,432.00	848,214,364.00	15.90
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	-249,625.00	868,123,375.00	0.00	868,123,375.00	149,254,767.00	562,525,303.00	64.80	81,656,367.00	210,432,721.00	24.24
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	-142,460,016.00	865,539,984.00	0.00	865,539,984.00	265,008,400.00	629,479,545.00	72.73	41,458,000.00	105,722,211.00	12.21
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad,	4,014,198,000.00	0.00	-412,624,219.00	3,601,573,781.00	0.00	3,601,573,781.00	759,678,198.00	1,656,562,743.00	46.00	142,705,065.00	532,059,432.00	14.77

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

20-06-2008
09:22

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	0.00	-38,846,190.00	326,977,810.00	0.00	326,977,810.00	122,235,000.00	260,065,342.00	79.54	28,105,062.00	75,236,276.00	23.01
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	-38,846,190.00	326,977,810.00	0.00	326,977,810.00	122,235,000.00	260,065,342.00	79.54	28,105,062.00	75,236,276.00	23.01
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	213,672,867.00	468,826,867.00	97.75	34,492,000.00	85,436,000.00	17.81
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	213,672,867.00	468,826,867.00	97.75	34,492,000.00	85,436,000.00	17.81
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	213,672,867.00	468,826,867.00	97.75	34,492,000.00	85,436,000.00	17.81
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	591,150,050.00	3,079,643,831.53	82.41	374,821,237.00	1,895,039,977.26	50.71
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	591,150,050.00	3,079,643,831.53	99.82	374,821,237.00	1,895,039,977.26	61.43
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	11,935,109.00	277,714,899.58	51.66
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	537,611,984.57	100.00	11,935,109.00	277,714,899.58	51.66
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	537,611,984.57	100.00	11,935,109.00	277,714,899.58	51.66
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	591,150,050.00	2,473,495,772.96	99.78	362,404,628.00	1,570,891,498.78	63.37
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	552,303,860.00	2,389,222,317.96	99.77	336,033,639.00	1,518,636,652.78	63.42
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	-1,870,375.00	244,901,712.00	98.18	7,525,348.00	198,341,244.80	79.52
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	142,460,016.00	492,793,611.00	100.00	59,726,208.00	291,777,390.30	59.21
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	411,714,219.00	1,651,526,994.96	99.94	268,782,083.00	1,028,518,017.68	62.24
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	38,846,190.00	84,273,455.00	100.00	26,370,989.00	52,254,846.00	62.01
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	38,846,190.00	84,273,455.00	100.00	26,370,989.00	52,254,846.00	62.01
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	481,500.00	46,433,578.90	67.75
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	481,500.00	46,433,578.90	67.75
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	481,500.00	46,433,578.90	67.75
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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20-06-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"							VIGENCIA FISCAL:		2008			
Unidad Ejecutora 01 UNIDAD 01							MES:		MAYO			
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