

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:		JUNIO					
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	814,133,143.00	6,605,224,064.50	45.04	8,059,972,935.50	0.00	6,605,224,064.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	48,716,270.00	615,891,543.00	20.66	2,364,914,457.00	0.00	615,891,543.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	48,716,270.00	615,891,543.00	20.66	2,364,914,457.00	0.00	615,891,543.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	38,697,500.00	166,517,460.00	7.30	2,114,288,540.00	0.00	166,517,460.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	38,697,500.00	166,517,460.00	7.30	2,114,288,540.00	0.00	166,517,460.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	10,018,770.00	449,374,083.00	64.20	250,625,917.00	0.00	449,374,083.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	0.00	10,484,380,000.00	550,620,375.00	5,221,951,220.00	49.81	5,262,428,780.00	0.00	5,221,951,220.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	0.00	10,484,380,000.00	550,620,375.00	5,221,951,220.00	49.81	5,262,428,780.00	0.00	5,221,951,220.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	0.00	10,484,380,000.00	550,620,375.00	5,221,951,220.00	49.81	5,262,428,780.00	0.00	5,221,951,220.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	0.00	8,453,782,000.00	550,620,375.00	3,843,057,705.00	45.46	4,610,724,295.00	0.00	3,843,057,705.00
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	214,796,498.00	767,381,301.50	63.95	432,629,698.50	0.00	767,381,301.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	0.00	1,192,011,000.00	214,796,498.00	766,847,244.50	64.33	425,163,755.50	0.00	766,847,244.50
2-4-1-05	Recursos Reservas	1,192,011,000.00	0.00	0.00	1,192,011,000.00	214,796,498.00	766,847,244.50	64.33	425,163,755.50	0.00	766,847,244.50
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	0.00	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	0.00	534,057.00	6.68	7,465,943.00	0.00	534,057.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

16-07-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	368,122,581.00	9,055,442,953.55	61.75	896,180,791.00	5,124,281,657.26	34.94
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	368,122,581.00	1,865,669,122.02	48.63	381,478,270.00	1,594,046,397.00	41.55
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	368,122,581.00	1,805,392,209.00	48.06	378,669,145.00	1,535,916,142.00	40.89
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	294,114,768.00	1,064,846,287.00	46.54	298,114,768.00	1,029,871,287.00	45.01
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	92,548,860.00	518,759,945.00	46.36	92,548,860.00	518,759,945.00	46.36
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	13,102,680.00	76,996,438.00	48.61	13,102,680.00	76,996,438.00	48.61
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	808,499.00	4,557,664.00	46.73	808,499.00	4,557,664.00	46.73
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	557,538.00	3,155,832.00	43.56	557,538.00	3,155,832.00	43.56
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	0.00	20,429,678.00	51.84	0.00	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	0.00	54,860,000.00	98.26	4,000,000.00	19,885,000.00	35.62
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	157,970,001.00	157,970,001.00	90.70	157,970,001.00	157,970,001.00	90.70
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	5,054,197.00	30,125,364.00	39.70	5,054,197.00	30,125,364.00	39.70
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	23,415,688.00	146,000,445.00	46.87	23,415,688.00	146,000,445.00	46.87
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	136,477.00	863,196.00	47.88	136,477.00	863,196.00	47.88
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	520,828.00	3,211,935.00	51.66	520,828.00	3,211,935.00	51.66
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	13,433,490.00	458,411,029.00	60.88	19,980,054.00	223,909,962.00	29.74
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	0.00	3,445,564.00	19.14	159,964.00	939,964.00	5.22
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	327,600.00	2,317,548.00	10.39	363,150.00	2,317,548.00	10.39
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	0.00	4,633,270.00	40.50	15,500.00	1,184,243.00	10.35
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	0.00	274,317,218.00	91.44	2,036,620.00	95,916,363.00	31.97
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	0.00	274,317,218.00	91.44	2,036,620.00	95,916,363.00	31.97
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	3,168,200.00	18.79	3,100,000.00	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	521,000.00	3,600,901.00	11.62	1,302,730.00	3,600,901.00	11.62
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	11,617,890.00	98,849,167.00	39.07	11,617,890.00	98,849,167.00	39.07
3-1-1-02-14	Capacitación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	750,000.00	1,306,800.00	26.14	750,000.00	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	217,000.00	217,000.00	21.70	217,000.00	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	417,200.00	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	60,574,323.00	282,134,893.00	39.43	60,574,323.00	282,134,893.00	39.43
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	11,764,440.00	38,038,600.00	50.39	11,764,440.00	38,038,600.00	50.39

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16-07-2008
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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	7,883,188.00	44,357,188.00	25.90	7,883,188.00	44,357,188.00	25.90
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	7,883,188.00	44,357,188.00	25.90	7,883,188.00	44,357,188.00	25.90
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	26,221,145.00	152,190,855.00	44.72	26,221,145.00	152,190,855.00	44.72
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	14,785,208.00	89,603,718.00	47.29	14,785,208.00	89,603,718.00	47.29
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	10,472,837.00	57,032,037.00	41.16	10,472,837.00	57,032,037.00	41.16
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	963,100.00	5,555,100.00	45.23	963,100.00	5,555,100.00	45.23
3-1-1-03-05	ICBF	56,620,000.00	0.00	0.00	56,620,000.00	0.00	56,620,000.00	8,823,330.00	28,528,950.00	50.39	8,823,330.00	28,528,950.00	50.39
3-1-1-03-06	SENA	37,747,000.00	0.00	0.00	37,747,000.00	0.00	37,747,000.00	5,882,220.00	19,019,300.00	50.39	5,882,220.00	19,019,300.00	50.39
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	2,809,125.00	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	2,809,125.00	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	2,144,000.00	100.00
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	2,798,750.00	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	2,798,750.00	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	10,375.00	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	2,658.00	100.00
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	2,658.00	100.00
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	0.00	7,189,773,831.53	66.40	514,702,521.00	3,530,235,260.26	32.60
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	0.00	4,110,130,000.00	57.96	398,674,200.00	1,519,166,962.00	21.42
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	0.00	4,110,130,000.00	57.96	398,674,200.00	1,519,166,962.00	21.42
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	0.00	532,670,200.00	56.07	72,086,400.00	183,692,522.00	19.34
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	0.00	532,670,200.00	56.07	72,086,400.00	183,692,522.00	19.34
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	0.00	532,670,200.00	56.07	72,086,400.00	183,692,522.00	19.34
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	0.00	3,108,632,933.00	54.90	263,229,333.00	1,186,679,973.00	20.96
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	0.00	2,848,567,591.00	53.39	242,124,333.00	1,090,338,697.00	20.44
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	0.00	562,525,303.00	64.80	60,587,000.00	271,019,721.00	31.22
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	0.00	629,479,545.00	72.73	60,333,000.00	166,055,211.00	19.19
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	0.00	1,656,562,743.00	46.00	121,204,333.00	653,263,765.00	18.14

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: JUNIO											
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	0.00	260,065,342.00	79.54	21,105,000.00	96,341,276.00	29.46
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	0.00	260,065,342.00	79.54	21,105,000.00	96,341,276.00	29.46
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	0.00	468,826,867.00	97.75	63,358,467.00	148,794,467.00	31.02
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	0.00	468,826,867.00	97.75	63,358,467.00	148,794,467.00	31.02
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	0.00	468,826,867.00	97.75	63,358,467.00	148,794,467.00	31.02
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	0.00	3,079,643,831.53	82.41	116,028,321.00	2,011,068,298.26	53.82
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	0.00	3,079,643,831.53	99.82	116,028,321.00	2,011,068,298.26	65.19
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	22,988,143.00	300,703,042.58	55.93
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	22,988,143.00	300,703,042.58	55.93
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	22,988,143.00	300,703,042.58	55.93
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	0.00	2,473,495,772.96	99.78	85,840,178.00	1,656,731,676.78	66.83
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	0.00	2,389,222,317.96	99.77	83,110,178.00	1,601,746,830.78	66.89
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	4,840,000.00	203,181,244.80	81.46
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	18,711,600.00	310,488,990.30	63.01
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	0.00	1,651,526,994.96	99.94	59,558,578.00	1,088,076,595.68	65.85
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	2,730,000.00	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	2,730,000.00	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	7,200,000.00	53,633,578.90	78.26
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	7,200,000.00	53,633,578.90	78.26
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	7,200,000.00	53,633,578.90	78.26
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:		JUNIO		
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