

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

05-01-2018

12:09

ENTIDAD:		218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES:		DICIEMBRE					
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2017					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-) 4	ACUMULADO	DEFINITIVO 6=3+5	MES	ACUMULADO	9=8/6	10=6-8	11	12=8+11
1	2	3	(+/-) 4	5	6=3+5	7	8	9=8/6	10=6-8	11	12=8+11
2	INGRESOS	2,964,941,000.00	0.00	2,293,599,815.00	5,258,540,815.00	686,016,197.00	6,443,542,488.00	122.53	-1,185,001,673.00	0.00	6,443,542,488.00
2-1	INGRESOS CORRIENTES	2,175,111,000.00	0.00	2,180,641,075.00	4,355,752,075.00	686,016,197.00	5,615,629,914.00	128.92	-1,259,877,839.00	0.00	5,615,629,914.00
2-1-2	NO TRIBUTARIOS	2,175,111,000.00	0.00	2,180,641,075.00	4,355,752,075.00	686,016,197.00	5,615,629,914.00	128.92	-1,259,877,839.00	0.00	5,615,629,914.00
2-1-2-04	Rentas Contractuales	2,175,111,000.00	0.00	2,180,641,075.00	4,355,752,075.00	686,016,197.00	5,615,629,914.00	128.92	-1,259,877,839.00	0.00	5,615,629,914.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	1,000,000,000.00	0.00	0.00	1,000,000,000.00	46,391,082.00	1,459,458,386.00	145.95	-459,458,386.00	0.00	1,459,458,386.00
2-1-2-04-99	Otras Rentas Contractuales	1,175,111,000.00	0.00	2,180,641,075.00	3,355,752,075.00	639,625,115.00	4,156,171,528.00	123.85	-800,419,453.00	0.00	4,156,171,528.00
2-4	RECURSOS DE CAPITAL	789,830,000.00	0.00	112,958,740.00	902,788,740.00	0.00	827,912,574.00	91.71	74,876,166.00	0.00	827,912,574.00
2-4-1	RECURSOS DEL BALANCE	336,269,000.00	0.00	112,958,740.00	449,227,740.00	0.00	374,351,574.00	83.33	74,876,166.00	0.00	374,351,574.00
2-4-1-06	Recursos Pasivos Exigibles	336,269,000.00	0.00	0.00	336,269,000.00	0.00	261,392,834.00	77.73	74,876,166.00	0.00	261,392,834.00
2-4-1-08	Otros Recursos del Balance	0.00	0.00	112,958,740.00	112,958,740.00	0.00	112,958,740.00	100.00	0.00	0.00	112,958,740.00
2-4-1-06-01	Otros Recursos del Balance de Destinación Especifica	0.00	0.00	112,958,740.00	112,958,740.00	0.00	112,958,740.00	100.00	0.00	0.00	112,958,740.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PUBLICOS Y UTILIDADES EMPRESAS	453,561,000.00	0.00	0.00	453,561,000.00	0.00	453,561,000.00	100.00	0.00	0.00	453,561,000.00
TOTAL RENTAS E INGRESOS		2,964,941,000.00	0.00	2,293,599,815.00	5,258,540,815.00	686,016,197.00	6,443,542,488.00	122.53	-1,185,001,673.00	0.00	6,443,542,488.00

RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-) 4	ACUMULADO	DEFINITIVO 6=3+5	MES	ACUMULADO	9=8/6	10=6-8	11	12=8+11
1	2	3	(+/-) 4	5	6=3+5	7	8	9=8/6	10=6-8	11	12=8+11
2-2-4	ADMINISTRACIÓN CENTRAL	29,373,734,000.00	0.00	1,000,000,000.00	30,373,734,000.00	3,335,797,299.00	22,839,955,530.00	75.20	7,533,778,470.00	4,768,728,716.00	27,608,684,246.00
2-2-4-01	Aporte Ordinario	29,373,734,000.00	0.00	1,000,000,000.00	30,373,734,000.00	3,335,797,299.00	22,839,955,530.00	75.20	7,533,778,470.00	4,768,728,716.00	27,608,684,246.00
2-2-4-01-01	Vigencia	29,373,734,000.00	92,207,415.00	907,792,585.00	30,281,526,585.00	3,243,589,884.00	22,747,748,115.00	75.12	7,533,778,470.00	4,768,728,716.00	27,516,476,831.00
2-2-4-01-02	Vigencia Anterior	0.00	92,207,415.00	92,207,415.00	92,207,415.00	92,207,415.00	92,207,415.00	100.00	0.00	0.00	92,207,415.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	92,207,415.00	92,207,415.00	92,207,415.00	92,207,415.00	92,207,415.00	100.00	0.00	0.00	92,207,415.00
TOTAL TRANSFERENCIAS		29,373,734,000.00	0.00	1,000,000,000.00	30,373,734,000.00	3,335,797,299.00	22,839,955,530.00	75.20	7,533,778,470.00	4,768,728,716.00	27,608,684,246.00
TOTAL RENTAS E INGRESOS		32,758,675,000.00	0.00	3,293,599,815.00	35,632,274,815.00	4,021,813,496.00	29,243,468,014.00	82.18	6,348,776,797.00	4,768,728,716.00	34,052,226,734.00


MARTA ELIZABETH RICO OSPINA (E)
RESPONSABLE DEL PRESUPUESTO


LAURA MANJILLA VILLA
ORDENADOR DEL GASTO

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

05-01-2018

12:00

ENTIDAD:		218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"											MES:		DICIEMBRE	
UNIDAD EJECUTORA:		01 - UNIDAD 01											VIGENCIA FISCAL:		2017	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO				
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)			
3	GASTOS	32,338,675,000.00	0.00	3,293,599,815.00	35,632,274,815.00	0.00	35,632,274,815.00	3,923,900,996.00	33,322,458,539.00	93.52	5,590,281,879.00	26,708,308,427.00	74.96			
3-1	GASTOS DE FUNCIONAMIENTO	7,085,527,000.00	0.00	0.00	7,085,527,000.00	0.00	7,085,527,000.00	1,122,400,165.00	6,988,226,239.00	98.63	1,263,291,732.00	6,828,941,164.00	96.38			
3-1-1	SERVICIOS PERSONALES	5,223,327,000.00	17,068,000.00	17,068,000.00	5,240,395,000.00	0.00	5,240,395,000.00	1,033,508,713.00	5,174,788,910.00	98.75	1,052,068,713.00	5,171,208,210.00	98.68			
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,784,492,000.00	58,603,000.00	26,573,000.00	3,811,065,000.00	0.00	3,811,065,000.00	648,484,239.00	3,784,841,616.00	99.31	648,484,239.00	3,784,841,616.00	99.31			
3-1-1-01-01	Sueldos Personal de Nómina	1,946,674,000.00	-21,843,000.00	19,157,000.00	1,965,831,000.00	0.00	1,965,831,000.00	172,175,306.00	1,949,890,441.00	99.19	172,175,306.00	1,949,890,441.00	99.19			
3-1-1-01-04	Gastos de Representación	239,721,000.00	-2,036,000.00	-15,036,000.00	224,685,000.00	0.00	224,685,000.00	19,271,846.00	224,137,356.00	99.76	19,271,846.00	224,137,356.00	99.76			
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	104,934,000.00	-22,444,000.00	-22,444,000.00	82,490,000.00	0.00	82,490,000.00	559,187.00	82,448,330.00	99.95	559,187.00	82,448,330.00	99.95			
3-1-1-01-06	Auxilio de Transporte	16,112,000.00	0.00	-13,686,000.00	2,426,000.00	0.00	2,426,000.00	0.00	2,425,177.00	99.97	0.00	2,425,177.00	99.97			
3-1-1-01-07	Subsidio de Alimentación	11,120,000.00	-827,000.00	-827,000.00	10,293,000.00	0.00	10,293,000.00	870,277.00	10,292,759.00	100.00	870,277.00	10,292,759.00	100.00			
3-1-1-01-08	Bonificación por Servicios Prestados	69,716,000.00	124,000.00	124,000.00	69,840,000.00	0.00	69,840,000.00	3,886,210.00	69,839,813.00	100.00	3,886,210.00	69,839,813.00	100.00			
3-1-1-01-11	Prima Semestral	317,703,000.00	0.00	-16,487,625.00	301,215,375.00	0.00	301,215,375.00	0.00	301,214,392.00	100.00	0.00	301,214,392.00	100.00			
3-1-1-01-13	Prima de Navidad	279,388,000.00	23,121,000.00	16,821,000.00	296,209,000.00	0.00	296,209,000.00	284,450,775.00	292,484,394.00	98.75	284,450,775.00	292,484,394.00	98.75			
3-1-1-01-14	Prima de Vacaciones	134,109,000.00	26,026,000.00	26,026,000.00	160,135,000.00	0.00	160,135,000.00	52,709,354.00	160,134,673.00	100.00	52,709,354.00	160,134,673.00	100.00			
3-1-1-01-15	Prima Técnica	540,202,000.00	-8,459,000.00	-41,459,000.00	498,743,000.00	0.00	498,743,000.00	37,889,886.00	492,769,548.00	98.80	37,889,886.00	492,769,548.00	98.80			
3-1-1-01-16	Prima de Antigüedad	74,182,000.00	-3,159,000.00	-8,788,000.00	65,394,000.00	0.00	65,394,000.00	5,879,515.00	65,394,000.00	100.00	5,879,515.00	65,394,000.00	100.00			
3-1-1-01-17	Prima Secretarial	3,138,000.00	-147,000.00	-147,000.00	2,991,000.00	0.00	2,991,000.00	259,537.00	2,990,986.00	100.00	259,537.00	2,990,986.00	100.00			
3-1-1-01-21	Vacaciones en Dinero	0.00	66,756,000.00	83,516,625.00	83,516,625.00	0.00	83,516,625.00	66,756,472.00	83,516,193.00	100.00	66,756,472.00	83,516,193.00	100.00			
3-1-1-01-26	Bonificación Especial de Recreación	10,814,000.00	1,491,000.00	1,503,000.00	12,317,000.00	0.00	12,317,000.00	3,775,874.00	12,316,383.00	99.99	3,775,874.00	12,316,383.00	99.99			
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	36,679,000.00	0.00	-1,700,000.00	34,979,000.00	0.00	34,979,000.00	0.00	34,977,171.00	99.99	0.00	34,977,171.00	99.99			
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	139,000,000.00	0.00	1,600,000.00	140,600,000.00	0.00	140,600,000.00	0.00	140,249,600.00	99.75	18,560,000.00	136,688,900.00	97.22			
3-1-1-02-04	Remuneración Servicios Técnicos	100,000,000.00	0.00	1,600,000.00	101,600,000.00	0.00	101,600,000.00	0.00	101,523,000.00	99.92	18,560,000.00	97,962,300.00	96.42			
3-1-1-02-99	Otros Gastos de Personal	39,000,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	38,726,600.00	99.30	0.00	38,726,600.00	99.30			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,289,835,000.00	-41,535,000.00	-11,105,000.00	1,288,730,000.00	0.00	1,288,730,000.00	385,024,474.00	1,249,677,694.00	96.97	385,024,474.00	1,249,677,694.00	96.97			
3-1-1-03-01	Aportes Patronales Sector Privado	551,982,000.00	-23,857,000.00	-15,447,000.00	536,535,000.00	0.00	536,535,000.00	75,804,767.00	525,947,273.00	98.03	75,804,767.00	525,947,273.00	98.03			
3-1-1-03-01-01	Cesantías Fondos Privados	33,246,000.00	4,739,000.00	7,339,000.00	40,585,000.00	0.00	40,585,000.00	31,608,867.00	34,376,553.00	84.70	31,608,867.00	34,376,553.00	84.70			
3-1-1-03-01-02	Pensiones Fondos Privados	97,186,000.00	-8,147,000.00	-8,147,000.00	89,039,000.00	0.00	89,039,000.00	6,286,700.00	89,034,600.00	100.00	6,286,700.00	89,034,600.00	100.00			
3-1-1-03-01-03	Salud EPS Privadas	253,177,000.00	-9,208,000.00	-9,208,000.00	243,969,000.00	0.00	243,969,000.00	18,075,000.00	240,314,700.00	98.50	18,075,000.00	240,314,700.00	98.50			
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	30,706,000.00	-2,153,000.00	-2,153,000.00	28,553,000.00	0.00	28,553,000.00	2,364,500.00	28,550,600.00	99.99	2,364,500.00	28,550,600.00	99.99			
3-1-1-03-01-05	Caja de Compensación	137,667,000.00	-9,088,000.00	-3,278,000.00	134,389,000.00	0.00	134,389,000.00	17,469,700.00	133,670,820.00	99.47	17,469,700.00	133,670,820.00	99.47			
3-1-1-03-02	Aportes Patronales Sector Público	747,853,000.00	-17,678,000.00	4,342,000.00	752,195,000.00	0.00	752,195,000.00	309,219,707.00	723,730,421.00	96.22	309,219,707.00	723,730,421.00	96.22			
3-1-1-03-02-01	Cesantías Fondos Públicos	315,538,000.00	-5,194,000.00	11,106,000.00	326,644,000.00	0.00	326,644,000.00	268,149,507.00	305,289,143.00	93.46	268,149,507.00	305,289,143.00	93.46			
3-1-1-03-02-02	Pensiones Fondos Públicos	260,244,000.00	-1,103,000.00	-2,703,000.00	257,541,000.00	0.00	257,541,000.00	19,230,700.00	251,326,578.00	97.59	19,230,700.00	251,326,578.00	97.59			
3-1-1-03-02-06	ICBF	103,243,000.00	-6,841,000.00	-2,441,000.00	100,802,000.00	0.00	100,802,000.00	13,103,100.00	100,264,640.00	99.47	13,103,100.00	100,264,640.00	99.47			
3-1-1-03-02-07	SENA	68,828,000.00	-4,540,000.00	-1,620,000.00	67,208,000.00	0.00	67,208,000.00	8,736,400.00	66,850,060.00	99.47	8,736,400.00	66,850,060.00	99.47			
3-1-2	GASTOS GENERALES	1,862,200,000.00	-17,068,000.00	-17,068,000.00	1,845,132,000.00	0.00	1,845,132,000.00	88,891,452.00	1,813,457,329.00	98.28	211,223,019.00	1,657,732,954.00	89.84			
3-1-2-01	Adquisición de Bienes	122,510,000.00	-12,212,701.00	-38,909,000.00	83,601,000.00	0.00	83,601,000.00	18,331,821.00	82,432,648.00	98.60	13,421,850.00	65,522,625.00	78.38			
3-1-2-01-01	Dotación	8,654,000.00	0.00	-8,654,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-01-02	Gastos de Computador	33,049,000.00	0.00	0.00	33,049,000.00	0.00	33,049,000.00	9,653,000.00	32,605,600.00	98.66	260,000.00	23,212,600.00	70.24			

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

05-01-2018

12:00

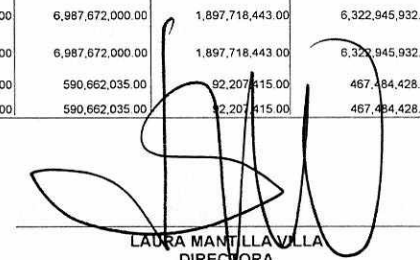
ENTIDAD:		218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"						MES:		DICIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2017				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	28,751,000.00	0.00	-17,751,000.00	11,000,000.00	0.00	11,000,000.00	7,789,737.00	10,289,701.00	93.54	1,789,737.00	4,289,701.00	39.00	
3-1-2-01-04	Materiales y Suministros	38,002,000.00	0.00	0.00	38,002,000.00	0.00	38,002,000.00	889,084.00	37,987,347.00	99.96	11,372,113.00	36,470,324.00	95.97	
3-1-2-01-05	Compra de Equipo	14,054,000.00	-12,212,701.00	-12,504,000.00	1,550,000.00	0.00	1,550,000.00	0.00	1,550,000.00	100.00	0.00	1,550,000.00	100.00	
3-1-2-02	Adquisición de Servicios	1,738,690,000.00	-3,855,299.00	22,841,000.00	1,761,531,000.00	0.00	1,761,531,000.00	70,559,631.00	1,731,024,681.00	98.27	197,801,169.00	1,592,210,329.00	90.39	
3-1-2-02-03	Gastos de Transporte y Comunicación	88,399,000.00	-8,000,000.00	-8,000,000.00	80,399,000.00	0.00	80,399,000.00	1,484,086.00	75,023,366.00	93.31	3,294,086.00	69,593,366.00	86.56	
3-1-2-02-04	Impresos y Publicaciones	10,758,000.00	0.00	-7,758,000.00	3,000,000.00	0.00	3,000,000.00	36,550.00	2,434,247.00	81.14	0.00	2,397,697.00	79.92	
3-1-2-02-05	Mantenimiento y Reparaciones	988,666,000.00	0.00	0.00	988,666,000.00	0.00	988,666,000.00	15,540,425.00	972,075,939.00	98.32	86,736,278.00	861,832,547.00	87.17	
3-1-2-02-05-01	Mantenimiento Entidad	988,666,000.00	0.00	0.00	988,666,000.00	0.00	988,666,000.00	15,540,425.00	972,075,939.00	98.32	86,736,278.00	861,832,547.00	87.17	
3-1-2-02-06	Seguros	123,155,000.00	0.00	2,183,503.00	125,338,503.00	0.00	125,338,503.00	0.00	122,309,413.00	97.58	0.00	118,943,560.00	94.90	
3-1-2-02-06-01	Seguros Entidad	123,155,000.00	0.00	2,183,503.00	125,338,503.00	0.00	125,338,503.00	0.00	122,309,413.00	97.58	0.00	118,943,560.00	94.90	
3-1-2-02-08	Servicios Públicos	396,384,000.00	8,000,000.00	40,270,796.00	436,654,796.00	0.00	436,654,796.00	53,498,570.00	431,766,846.00	98.88	53,498,570.00	431,766,846.00	98.88	
3-1-2-02-08-01	Energía	162,600,000.00	3,780,000.00	33,816,950.00	196,416,950.00	0.00	196,416,950.00	19,701,200.00	196,416,950.00	100.00	19,701,200.00	196,416,950.00	100.00	
3-1-2-02-08-02	Acueducto y Alcantarillado	128,742,000.00	0.00	0.00	128,742,000.00	0.00	128,742,000.00	22,819,430.00	124,334,640.00	96.58	22,819,430.00	124,334,640.00	96.58	
3-1-2-02-08-03	Aseo	32,418,000.00	4,220,000.00	6,453,846.00	38,871,846.00	0.00	38,871,846.00	4,945,890.00	38,820,386.00	99.87	4,945,890.00	38,820,386.00	99.87	
3-1-2-02-08-04	Teléfono	72,624,000.00	0.00	0.00	72,624,000.00	0.00	72,624,000.00	6,032,050.00	72,194,870.00	99.41	6,032,050.00	72,194,870.00	99.41	
3-1-2-02-09	Capacitación	18,353,000.00	-246,299.00	-246,299.00	18,106,701.00	0.00	18,106,701.00	0.00	18,064,890.00	99.77	0.00	18,064,890.00	99.77	
3-1-2-02-09-01	Capacitación Interna	18,353,000.00	-246,299.00	-246,299.00	18,106,701.00	0.00	18,106,701.00	0.00	18,064,890.00	99.77	0.00	18,064,890.00	99.77	
3-1-2-02-10	Bienestar e Incentivos	68,677,000.00	0.00	0.00	68,677,000.00	0.00	68,677,000.00	0.00	68,660,980.00	99.98	-9,644,685.00	65,159,836.00	94.88	
3-1-2-02-11	Promoción Institucional	3,609,000.00	-3,609,000.00	-3,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	40,689,000.00	0.00	0.00	40,689,000.00	0.00	40,689,000.00	0.00	40,689,000.00	100.00	4,627,550.00	24,451,587.00	60.09	
3-1-2-03	Otros Gastos Generales	1,000,000.00	-1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	-1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	25,253,148,000.00	0.00	3,293,599,815.00	28,546,747,815.00	0.00	28,546,747,815.00	2,801,500,831.00	26,334,232,300.00	92.25	4,326,990,147.00	19,879,367,263.00	69.64	
3-3-1	DIRECTA	24,916,879,000.00	-92,207,415.00	3,039,206,780.00	27,956,085,780.00	0.00	27,956,085,780.00	2,709,293,416.00	25,866,747,872.00	92.53	4,234,782,732.00	19,411,882,835.00	69.44	
3-3-1-15	Bogotá Mejor Para Todos	24,916,879,000.00	-92,207,415.00	3,039,206,780.00	27,956,085,780.00	0.00	27,956,085,780.00	2,709,293,416.00	25,866,747,872.00	92.53	4,234,782,732.00	19,411,882,835.00	69.44	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	17,929,207,000.00	-92,207,415.00	3,039,206,780.00	20,968,413,780.00	0.00	20,968,413,780.00	811,574,973.00	19,543,801,940.00	93.21	2,932,402,750.00	15,047,429,501.00	71.76	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	5,308,000,000.00	0.00	0.00	5,308,000,000.00	0.00	5,308,000,000.00	120,993,921.00	4,495,383,243.00	84.69	574,079,712.00	3,825,849,793.00	72.08	
3-3-1-15-06-38-1121	Investigación para la conservación de los ecosistemas y la flora de Bogotá D. C. y la región	5,308,000,000.00	0.00	0.00	5,308,000,000.00	0.00	5,308,000,000.00	120,993,921.00	4,495,383,243.00	84.69	574,079,712.00	3,825,849,793.00	72.08	
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	12,621,207,000.00	-92,207,415.00	3,039,206,780.00	15,660,413,780.00	0.00	15,660,413,780.00	690,581,052.00	15,048,418,697.00	96.09	2,358,323,038.00	11,221,579,708.00	71.66	
3-3-1-15-06-39-1119	Planificación y gestión del paisaje sobre la malla verde urbana	9,121,207,000.00	-92,207,415.00	2,794,089,830.00	11,915,296,830.00	0.00	11,915,296,830.00	378,969,899.00	11,451,869,605.00	96.11	1,717,566,530.00	8,169,425,168.00	68.56	
3-3-1-15-06-39-1124	Educación y participación en una Bogotá para todos	2,549,623,000.00	0.00	170,462,846.00	2,720,085,846.00	0.00	2,720,085,846.00	229,389,467.00	2,612,580,306.00	96.05	471,550,968.00	2,209,824,134.00	81.24	
3-3-1-15-06-39-1139	Comunicación educativa, una herramienta para promover la cultura ambiental en Bogotá desde el Jardín Botánico José Celestino Mutis	950,377,000.00	0.00	74,654,104.00	1,025,031,104.00	0.00	1,025,031,104.00	84,221,716.00	983,968,786.00	95.99	169,205,540.00	842,330,406.00	82.18	

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

05-01-2018
12:00

ENTIDAD:		218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	6,987,672,000.00	0.00	0.00	6,987,672,000.00	0.00	6,987,672,000.00	1,897,718,443.00	6,322,945,932.00	90.49	1,302,379,982.00	4,364,453,334.00	62.46	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,987,672,000.00	0.00	0.00	6,987,672,000.00	0.00	6,987,672,000.00	1,897,718,443.00	6,322,945,932.00	90.49	1,302,379,982.00	4,364,453,334.00	62.46	
3-3-1-15-07-42-0315	Fortalecimiento Institucional por un Jardín Botánico mejor para todos	6,987,672,000.00	0.00	0.00	6,987,672,000.00	0.00	6,987,672,000.00	1,897,718,443.00	6,322,945,932.00	90.49	1,302,379,982.00	4,364,453,334.00	62.46	
3-3-4	PASIVOS EXIGIBLES	348,269,000.00	92,207,415.00	254,393,035.00	590,662,035.00	0.00	590,662,035.00	92,207,415.00	467,484,428.00	79.15	92,207,415.00	467,484,428.00	79.15	
3-3-4-00	PASIVOS EXIGIBLES	348,269,000.00	92,207,415.00	254,393,035.00	590,662,035.00	0.00	590,662,035.00	92,207,415.00	467,484,428.00	79.15	92,207,415.00	467,484,428.00	79.15	


 MARTA ELIZABETH RICO OSPINA (E)
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 DIRECTORA
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