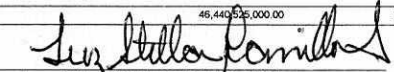


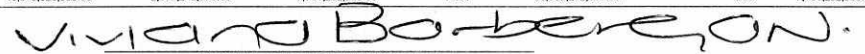
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

06-07-2016
04:09

ENTIDAD:		218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS 12 = 8 + 11		
CODIGO. 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8						
2	INGRESOS	7,953,300,000.00	0.00	230,000,000.00	8,183,300,000.00	409,233,699.00	2,331,396,088.00	28.49	5,851,903,912.00	0.00	2,331,396,088.00		
2-1	INGRESOS CORRIENTES	6,562,786,000.00	0.00	230,000,000.00	6,792,786,000.00	409,233,699.00	975,882,068.00	14.37	5,816,903,912.00	0.00	975,882,068.00		
2-1-2	NO TRIBUTARIOS	6,562,786,000.00	0.00	230,000,000.00	6,792,786,000.00	409,233,699.00	975,882,068.00	14.37	5,816,903,912.00	0.00	975,882,068.00		
2-1-2-04	Rentas Contractuales	6,562,786,000.00	0.00	230,000,000.00	6,792,786,000.00	409,233,699.00	975,882,068.00	14.37	5,816,903,912.00	0.00	975,882,068.00		
2-1-2-04-01	Venta de Bienes, Servicios y Productos	1,350,000,000.00	0.00	0.00	1,350,000,000.00	82,132,107.00	483,607,956.00	35.82	866,392,044.00	0.00	483,607,956.00		
2-1-2-04-99	Otras Rentas Contractuales	5,212,786,000.00	0.00	230,000,000.00	5,442,786,000.00	327,101,592.00	492,274,132.00	9.04	4,950,511,868.00	0.00	492,274,132.00		
2-4	RECURSOS DE CAPITAL	1,390,514,000.00	0.00	0.00	1,390,514,000.00	0.00	1,355,514,000.00	97.48	35,000,000.00	0.00	1,355,514,000.00		
2-4-1	RECURSOS DEL BALANCE	1,390,514,000.00	0.00	0.00	1,390,514,000.00	0.00	1,355,514,000.00	97.48	35,000,000.00	0.00	1,355,514,000.00		
2-4-1-06	Recursos Pasivos Exigibles	35,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00		
2-4-1-08	Otros Recursos del Balance	1,355,514,000.00	0.00	0.00	1,355,514,000.00	0.00	1,355,514,000.00	100.00	0.00	0.00	1,355,514,000.00		
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	1,355,514,000.00	0.00	0.00	1,355,514,000.00	0.00	1,355,514,000.00	100.00	0.00	0.00	1,355,514,000.00		
TOTAL RENTAS E INGRESOS		7,953,300,000.00	0.00	230,000,000.00	8,183,300,000.00	409,233,699.00	2,331,396,088.00	28.49	5,851,903,912.00	0.00	2,331,396,088.00		

Transferencias											
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS 12 = 8 + 11
CODIGO. 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2-2-4	Administración Central	38,487,225,000.00	0.00	0.00	38,487,225,000.00	1,927,014,876.00	5,429,836,845.00	14.11	33,057,388,155.00	0.00	5,429,836,845.00
2-2-4-01	Aporte Ordinario	38,487,225,000.00	0.00	0.00	38,487,225,000.00	1,927,014,876.00	5,429,836,845.00	14.11	33,057,388,155.00	0.00	5,429,836,845.00
2-2-4-01-01	Vigencia	38,487,225,000.00	0.00	0.00	38,487,225,000.00	1,927,014,876.00	5,429,836,845.00	14.11	33,057,388,155.00	0.00	5,429,836,845.00
TOTAL TRANSFERENCIAS		38,487,225,000.00	0.00	0.00	38,487,225,000.00	1,927,014,876.00	5,429,836,845.00	14.11	33,057,388,155.00	0.00	5,429,836,845.00
TOTAL RENTAS E INGRESOS		46,440,525,000.00	0.00	230,000,000.00	46,670,525,000.00	2,336,248,575.00	7,761,232,933.00	16.63	38,909,292,067.00	0.00	7,761,232,933.00


LUZ STELLA CARRILLO SILVA
RESPONSABLE DEL PRESUPUESTO


VIVIANA BARBERENA NISIMBLAT
ORDENADOR DEL GASTO

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

01-07-2016
11:16

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/6)	MES	ACUMULADO	(14=13/6)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3	GASTOS	46,440,525,000.00	0.00	230,000,000.00	46,670,525,000.00	0.00	46,670,525,000.00	626,617,410.00	17,691,548,511.00	37.91	2,270,701,254.00	6,151,589,774.00	13.18
3-1	GASTOS DE FUNCIONAMIENTO	6,483,132,000.00	0.00	0.00	6,483,132,000.00	0.00	6,483,132,000.00	626,617,410.00	3,491,703,042.00	53.86	687,020,734.00	2,804,500,092.00	43.26
3-1-1	SERVICIOS PERSONALES	4,773,132,000.00	0.00	0.00	4,773,132,000.00	0.00	4,773,132,000.00	576,854,453.00	2,381,350,978.00	49.89	586,539,453.00	2,310,870,478.00	48.41
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,494,492,000.00	0.00	0.00	3,494,492,000.00	0.00	3,494,492,000.00	485,218,756.00	1,842,392,229.00	52.72	485,218,756.00	1,842,392,229.00	52.72
3-1-1-01-01	Sueldos Personal de Nómina	1,766,189,000.00	0.00	0.00	1,766,189,000.00	0.00	1,766,189,000.00	144,075,445.00	890,903,590.00	50.44	144,075,445.00	890,903,590.00	50.44
3-1-1-01-04	Gastos de Representación	217,309,000.00	0.00	0.00	217,309,000.00	0.00	217,309,000.00	18,357,524.00	107,552,306.00	49.49	18,357,524.00	107,552,306.00	49.49
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	95,130,000.00	0.00	-37,000,000.00	58,130,000.00	0.00	58,130,000.00	7,433,961.00	35,920,068.00	61.79	7,433,961.00	35,920,068.00	61.79
3-1-1-01-06	Auxilio de Transporte	15,060,000.00	0.00	0.00	15,060,000.00	0.00	15,060,000.00	1,092,980.00	6,868,680.00	45.61	1,092,980.00	6,868,680.00	45.61
3-1-1-01-07	Subsidio de Alimentación	10,762,000.00	0.00	0.00	10,762,000.00	0.00	10,762,000.00	858,144.00	4,862,814.00	45.19	858,144.00	4,862,814.00	45.19
3-1-1-01-08	Bonificación por Servicios Prestados	63,779,000.00	0.00	0.00	63,779,000.00	0.00	63,779,000.00	6,014,566.00	22,212,768.00	34.83	6,014,566.00	22,212,768.00	34.83
3-1-1-01-11	Prima Semestral	288,780,000.00	0.00	0.00	288,780,000.00	0.00	288,780,000.00	262,134,821.00	262,134,821.00	90.77	262,134,821.00	262,134,821.00	90.77
3-1-1-01-13	Prima de Navidad	254,011,000.00	0.00	-6,477,000.00	247,534,000.00	0.00	247,534,000.00	0.00	4,610,075.00	1.86	0.00	4,610,075.00	1.86
3-1-1-01-14	Prima de Vacaciones	121,926,000.00	0.00	0.00	121,926,000.00	0.00	121,926,000.00	1,982,328.00	108,324,276.00	88.84	1,982,328.00	108,324,276.00	88.84
3-1-1-01-15	Prima Técnica	489,695,000.00	0.00	0.00	489,695,000.00	0.00	489,695,000.00	38,159,226.00	232,774,556.00	47.53	38,159,226.00	232,774,556.00	47.53
3-1-1-01-16	Prima de Antigüedad	71,793,000.00	0.00	0.00	71,793,000.00	0.00	71,793,000.00	4,724,045.00	27,590,068.00	38.43	4,724,045.00	27,590,068.00	38.43
3-1-1-01-17	Prima Secretarial	2,846,000.00	0.00	0.00	2,846,000.00	0.00	2,846,000.00	242,219.00	1,424,102.00	50.04	242,219.00	1,424,102.00	50.04
3-1-1-01-21	Vacaciones en Dinero	60,000,000.00	0.00	43,235,000.00	103,235,000.00	0.00	103,235,000.00	0.00	101,921,700.00	98.73	0.00	101,921,700.00	98.73
3-1-1-01-26	Bonificación Especial de Recreación	9,811,000.00	0.00	0.00	9,811,000.00	0.00	9,811,000.00	143,497.00	7,650,133.00	77.98	143,497.00	7,650,133.00	77.98
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	27,401,000.00	0.00	242,000.00	27,643,000.00	0.00	27,643,000.00	0.00	27,642,272.00	100.00	0.00	27,642,272.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	92,999,500.00	89.42	9,685,000.00	22,519,000.00	21.65
3-1-1-02-04	Remuneración Servicios Técnicos	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	92,999,500.00	89.42	9,685,000.00	22,519,000.00	21.65
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,174,640,000.00	0.00	0.00	1,174,640,000.00	0.00	1,174,640,000.00	91,635,697.00	445,959,249.00	37.97	91,635,697.00	445,959,249.00	37.97
3-1-1-03-01	Aportes Patronales Sector Privado	521,722,000.00	0.00	0.00	521,722,000.00	0.00	521,722,000.00	48,893,162.00	240,515,250.00	46.10	48,893,162.00	240,515,250.00	46.10
3-1-1-03-01-01	Cesantías Fondos Privados	58,128,000.00	0.00	0.00	58,128,000.00	0.00	58,128,000.00	0.00	9,612,468.00	16.54	0.00	9,612,468.00	16.54
3-1-1-03-01-02	Pensiones Fondos Privados	87,255,000.00	0.00	0.00	87,255,000.00	0.00	87,255,000.00	8,130,200.00	45,049,000.00	51.63	8,130,200.00	45,049,000.00	51.63
3-1-1-03-01-03	Salud EPS Privadas	230,074,000.00	0.00	0.00	230,074,000.00	0.00	230,074,000.00	19,209,922.00	112,258,022.00	48.79	19,209,922.00	112,258,022.00	48.79
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	21,137,000.00	0.00	0.00	21,137,000.00	0.00	21,137,000.00	2,273,200.00	11,386,700.00	53.87	2,273,200.00	11,386,700.00	53.87
3-1-1-03-01-05	Caja de Compensación	125,128,000.00	0.00	0.00	125,128,000.00	0.00	125,128,000.00	19,279,840.00	62,209,060.00	49.72	19,279,840.00	62,209,060.00	49.72
3-1-1-03-02	Aportes Patronales Sector Público	652,918,000.00	0.00	0.00	652,918,000.00	0.00	652,918,000.00	42,742,535.00	205,443,999.00	31.47	42,742,535.00	205,443,999.00	31.47
3-1-1-03-02-01	Cesantías Fondos Públicos	258,954,000.00	0.00	0.00	258,954,000.00	0.00	258,954,000.00	0.00	14,589,714.00	5.63	0.00	14,589,714.00	5.63
3-1-1-03-02-02	Pensiones Fondos Públicos	237,554,000.00	0.00	0.00	237,554,000.00	0.00	237,554,000.00	18,642,735.00	113,092,935.00	47.61	18,642,735.00	113,092,935.00	47.61
3-1-1-03-02-06	ICBF	93,846,000.00	0.00	0.00	93,846,000.00	0.00	93,846,000.00	14,459,880.00	46,656,770.00	49.72	14,459,880.00	46,656,770.00	49.72
3-1-1-03-02-07	SENA	62,564,000.00	0.00	0.00	62,564,000.00	0.00	62,564,000.00	9,639,920.00	31,104,580.00	49.72	9,639,920.00	31,104,580.00	49.72
3-1-2	GASTOS GENERALES	1,710,000,000.00	0.00	0.00	1,710,000,000.00	0.00	1,710,000,000.00	49,762,957.00	1,110,352,064.00	64.93	100,481,281.00	493,629,614.00	28.87
3-1-2-01	Adquisición de Bienes	118,983,000.00	0.00	0.00	118,983,000.00	0.00	118,983,000.00	10,000,000.00	27,472,644.00	23.09	2,684,188.00	17,469,076.00	14.68
3-1-2-01-01	Dotación	8,322,000.00	0.00	0.00	8,322,000.00	0.00	8,322,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	29,260,000.00	0.00	0.00	29,260,000.00	0.00	29,260,000.00	0.00	1,435,552.00	4.91	725,900.00	1,435,552.00	4.91
3-1-2-01-03	Combustibles, Lubricantes y Liantas	31,349,000.00	0.00	0.00	31,349,000.00	0.00	31,349,000.00	10,000,000.00	10,000,000.00	31.90	0.00	0.00	0.00

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

01-07-2016
11:16

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: JUNIO								EJEC. AUT.GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPICIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01-04	Materiales y Suministros	36,540,000.00	0.00	0.00	36,540,000.00	0.00	36,540,000.00	0.00	14,487,092.00	39.65	1,958,288.00	14,483,524.00	39.64
3-1-2-01-05	Compra de Equipo	13,512,000.00	0.00	0.00	13,512,000.00	0.00	13,512,000.00	0.00	1,550,000.00	11.47	0.00	1,550,000.00	11.47
3-1-2-02	Adquisición de Servicios	1,590,017,000.00	0.00	0.00	1,590,017,000.00	0.00	1,590,017,000.00	39,762,957.00	1,082,879,420.00	68.10	97,797,093.00	476,160,538.00	29.95
3-1-2-02-03	Gastos de Transporte y Comunicación	42,218,000.00	0.00	0.00	42,218,000.00	0.00	42,218,000.00	1,061,354.00	30,618,747.00	72.53	2,848,954.00	18,620,747.00	44.11
3-1-2-02-04	Impresos y Publicaciones	15,152,000.00	0.00	0.00	15,152,000.00	0.00	15,152,000.00	0.00	3,686,718.00	24.33	122,320.00	3,686,718.00	24.33
3-1-2-02-05	Mantenimiento y Reparaciones	930,050,000.00	0.00	0.00	930,050,000.00	0.00	930,050,000.00	0.00	792,681,896.00	85.23	79,228,409.00	250,119,641.00	26.89
3-1-2-02-05-01	Mantenimiento Entidad	930,050,000.00	0.00	0.00	930,050,000.00	0.00	930,050,000.00	0.00	792,681,896.00	85.23	79,228,409.00	250,119,641.00	26.89
3-1-2-02-06	Seguros	120,248,000.00	0.00	0.00	120,248,000.00	0.00	120,248,000.00	14,096,849.00	43,151,283.00	35.89	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	120,248,000.00	0.00	0.00	120,248,000.00	0.00	120,248,000.00	14,096,849.00	43,151,283.00	35.89	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	354,420,000.00	0.00	0.00	354,420,000.00	0.00	354,420,000.00	15,597,410.00	194,166,620.00	54.78	15,597,410.00	194,166,620.00	54.78
3-1-2-02-08-01	Energía	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	11,038,460.00	75,444,080.00	52.39	11,038,460.00	75,444,080.00	52.39
3-1-2-02-08-02	Acueducto y Alcantarillado	113,400,000.00	0.00	0.00	113,400,000.00	0.00	113,400,000.00	0.00	91,350,270.00	80.56	0.00	91,350,270.00	80.56
3-1-2-02-08-03	Aseo	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	2,590.00	499,130.00	1.51	2,590.00	499,130.00	1.51
3-1-2-02-08-04	Teléfono	64,020,000.00	0.00	0.00	64,020,000.00	0.00	64,020,000.00	4,556,360.00	26,873,140.00	41.98	4,556,360.00	26,873,140.00	41.98
3-1-2-02-09	Capacitación	17,660,000.00	0.00	0.00	17,660,000.00	0.00	17,660,000.00	9,007,344.00	13,271,344.00	75.15	0.00	4,264,000.00	24.14
3-1-2-02-09-01	Capacitación Interna	17,660,000.00	0.00	0.00	17,660,000.00	0.00	17,660,000.00	9,007,344.00	13,271,344.00	75.15	0.00	4,264,000.00	24.14
3-1-2-02-10	Bienestar e Incentivos	64,790,000.00	0.00	0.00	64,790,000.00	0.00	64,790,000.00	0.00	5,302,812.00	8.18	0.00	5,302,812.00	8.18
3-1-2-02-11	Promoción Institucional	3,470,000.00	0.00	0.00	3,470,000.00	0.00	3,470,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	42,009,000.00	0.00	0.00	42,009,000.00	0.00	42,009,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	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
3-1-2-03-02	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
3-3	INVERSIÓN	39,957,393,000.00	0.00	230,000,000.00	40,187,393,000.00	0.00	40,187,393,000.00	0.00	14,199,845,469.00	35.33	1,583,680,520.00	3,347,089,682.00	8.33
3-3-1	DIRECTA	39,922,393,000.00	0.00	230,000,000.00	40,152,393,000.00	0.00	40,152,393,000.00	0.00	14,199,845,469.00	35.36	1,583,680,520.00	3,347,089,682.00	8.34
3-3-1-14	Bogotá Humana	39,922,393,000.00	-25,952,547,531.00	-25,722,547,531.00	14,199,845,469.00	0.00	14,199,845,469.00	0.00	14,199,845,469.00	100.00	1,583,680,520.00	3,347,089,682.00	23.57
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	33,934,393,000.00	-21,460,980,655.00	-21,460,980,655.00	12,473,412,345.00	0.00	12,473,412,345.00	0.00	12,473,412,345.00	100.00	1,393,048,678.00	2,849,709,398.00	22.85
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	33,934,393,000.00	-21,460,980,655.00	-21,460,980,655.00	12,473,412,345.00	0.00	12,473,412,345.00	0.00	12,473,412,345.00	100.00	1,393,048,678.00	2,849,709,398.00	22.85
3-3-1-14-02-17-0863	Intervención territorial para el mejoramiento de la cobertura vegetal del Distrito Capital	15,500,000,000.00	-8,295,802,232.00	-8,295,802,232.00	7,204,197,768.00	0.00	7,204,197,768.00	0.00	7,204,197,768.00	100.00	728,220,875.00	1,266,996,825.00	17.59
3-3-1-14-02-17-0863-1	Conocimiento para el uso sostenible d	15,500,000,000.00	-8,295,802,232.00	-8,295,802,232.00	7,204,197,768.00	0.00	7,204,197,768.00	0.00	7,204,197,768.00	100.00	728,220,875.00	1,266,996,825.00	17.59
3-3-1-14-02-17-0864	Investigación y conservación de la flora y ecosistemas de la región capital como estrategia de adaptación al cambio climático	13,000,000,000.00	-9,774,872,494.00	-9,774,872,494.00	3,225,127,506.00	0.00	3,225,127,506.00	0.00	3,225,127,506.00	100.00	346,546,499.00	803,159,624.00	24.90
3-3-1-14-02-17-0864-1	Conocimiento para el uso sostenible d	13,000,000,000.00	-9,774,872,494.00	-9,774,872,494.00	3,225,127,506.00	0.00	3,225,127,506.00	0.00	3,225,127,506.00	100.00	346,546,499.00	803,159,624.00	24.90
3-3-1-14-02-17-0865	Armonización de las relaciones ecosistema-cultura para disminuir la vulnerabilidad de la región capital frente a los efectos del cambio	5,434,393,000.00	-3,390,305,929.00	-3,390,305,929.00	2,044,087,071.00	0.00	2,044,087,071.00	0.00	2,044,087,071.00	100.00	318,281,304.00	779,552,949.00	38.14

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

01-07-2016
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ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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		12	13	
3-3-1-14-02-17-0865-1	climático	5,434,393,000.00	-3,390,305,929.00	-3,390,305,929.00	2,044,087,071.00	0.00	2,044,087,071.00	0.00	2,044,087,071.00	100.00	318,281,304.00	779,552,949.00	38.14
3-3-1-14-03	Conocimiento para el uso sostenible d Una Bogotá que defiende y fortalece lo público	5,988,000,000.00	-4,491,566,876.00	-4,261,566,876.00	1,726,433,124.00	0.00	1,726,433,124.00	0.00	1,726,433,124.00	100.00	190,631,842.00	497,380,284.00	28.81
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,988,000,000.00	-4,491,566,876.00	-4,261,566,876.00	1,726,433,124.00	0.00	1,726,433,124.00	0.00	1,726,433,124.00	100.00	190,631,842.00	497,380,284.00	28.81
3-3-1-14-03-31-0866	Modernización y fortalecimiento institucional	5,988,000,000.00	-4,491,566,876.00	-4,261,566,876.00	1,726,433,124.00	0.00	1,726,433,124.00	0.00	1,726,433,124.00	100.00	190,631,842.00	497,380,284.00	28.81
3-3-1-14-03-31-0866-2	Sistemas de mejoramiento de la oestir Bogotá Mejor Para Todos	5,988,000,000.00	-4,491,566,876.00	-4,261,566,876.00	1,726,433,124.00	0.00	1,726,433,124.00	0.00	1,726,433,124.00	100.00	190,631,842.00	497,380,284.00	28.81
3-3-1-15	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	25,952,547,531.00	25,952,547,531.00	25,952,547,531.00	0.00	25,952,547,531.00	0.00	25,952,547,531.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	13,596,101,930.00	13,596,101,930.00	13,596,101,930.00	0.00	13,596,101,930.00	0.00	13,596,101,930.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	0.00	2,509,993,769.00	2,509,993,769.00	2,509,993,769.00	0.00	2,509,993,769.00	0.00	2,509,993,769.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1121	Investigación para la conservación de los ecosistemas y la flora de Bogotá D. C. y la región	0.00	2,509,993,769.00	2,509,993,769.00	2,509,993,769.00	0.00	2,509,993,769.00	0.00	2,509,993,769.00	0.00	0.00	0.00	0.00
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	0.00	11,086,108,161.00	11,086,108,161.00	11,086,108,161.00	0.00	11,086,108,161.00	0.00	11,086,108,161.00	0.00	0.00	0.00	0.00
3-3-1-15-06-39-1119	Planificación y gestión del paisaje sobre la malla verde urbana	0.00	8,295,802,232.00	8,295,802,232.00	8,295,802,232.00	0.00	8,295,802,232.00	0.00	8,295,802,232.00	0.00	0.00	0.00	0.00
3-3-1-15-06-39-1124	Educación y participación en una Bogotá para todos	0.00	1,629,953,929.00	1,629,953,929.00	1,629,953,929.00	0.00	1,629,953,929.00	0.00	1,629,953,929.00	0.00	0.00	0.00	0.00
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	0.00	1,160,352,000.00	1,160,352,000.00	1,160,352,000.00	0.00	1,160,352,000.00	0.00	1,160,352,000.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	12,356,445,601.00	12,356,445,601.00	12,356,445,601.00	0.00	12,356,445,601.00	0.00	12,356,445,601.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	12,356,445,601.00	12,356,445,601.00	12,356,445,601.00	0.00	12,356,445,601.00	0.00	12,356,445,601.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0315	Fortalecimiento Institucional por un Jardín Botánico mejor para todos	0.00	12,356,445,601.00	12,356,445,601.00	12,356,445,601.00	0.00	12,356,445,601.00	0.00	12,356,445,601.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00


LUZ STELLA CARRILLO SILVA
RESPONSABLE DEL PRESUPUESTO
CC No. 39702394 DE BOGOTA


VIVIANA BARBERENA NISIMBLAT
DIRECTORA
CC No. 31884706 DE CALI