

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

07-05-2018
04:25

ENTIDAD:		218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES:		ABRIL		VIGENCIA FISCAL:		2018	
UNIDAD EJECUTORA:		01 - UNIDAD 01		PRESUPUESTO		PRESUPUESTO		RECAUDOS		EJECUCION PRESUP. %	
RUBRO PRESUPUESTAL		PRESUPUESTO		MODIFICACIONES		PRESUPUESTO		RECAUDOS		EJECUCION PRESUP. %	
CODIGO.	NOMBRE	INICIAL	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6=3+5	MES 7	ACUMULADO 8	9=8/6	SALDO POR RECAUDAR 10=6-8	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS 12=8+11
2	INGRESOS	7,076,289,000.00	0.00	0.00	7,076,289,000.00	4,972,048,946.00	6,678,171,506.00	94.37	398,117,494.00	0.00	6,678,171,506.00
2-1	INGRESOS CORRIENTES	3,263,000,000.00	0.00	0.00	3,263,000,000.00	1,158,759,946.00	2,864,882,506.00	87.80	398,117,494.00	0.00	2,864,882,506.00
2-1-2	NO TRIBUTARIOS	3,263,000,000.00	0.00	0.00	3,263,000,000.00	1,158,759,946.00	2,864,882,506.00	87.80	398,117,494.00	0.00	2,864,882,506.00
2-1-2-04	Rentas Contractuales	3,263,000,000.00	0.00	0.00	3,263,000,000.00	1,158,759,946.00	2,864,882,506.00	87.80	398,117,494.00	0.00	2,864,882,506.00
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	162,881,664.00	310,239,778.00	22.98	1,039,760,222.00	0.00	310,239,778.00
2-1-2-04-99	Otras Rentas Contractuales	1,913,000,000.00	0.00	0.00	1,913,000,000.00	995,878,282.00	2,554,642,728.00	133.54	-641,642,728.00	0.00	2,554,642,728.00
2-4	RECURSOS DE CAPITAL	3,813,289,000.00	0.00	0.00	3,813,289,000.00	3,813,289,000.00	3,813,289,000.00	100.00	0.00	0.00	3,813,289,000.00
2-4-1	RECURSOS DEL BALANCE	3,478,012,000.00	0.00	0.00	3,478,012,000.00	3,478,012,000.00	3,478,012,000.00	100.00	0.00	0.00	3,478,012,000.00
2-4-1-06	Recursos Pasivos Exigibles	981,966,000.00	0.00	0.00	981,966,000.00	981,966,000.00	981,966,000.00	100.00	0.00	0.00	981,966,000.00
2-4-1-08	Otros Recursos del Balance	2,496,046,000.00	0.00	0.00	2,496,046,000.00	2,496,046,000.00	2,496,046,000.00	100.00	0.00	0.00	2,496,046,000.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Específica	2,196,046,000.00	0.00	0.00	2,196,046,000.00	2,196,046,000.00	2,196,046,000.00	100.00	0.00	0.00	2,196,046,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	100.00	0.00	0.00	300,000,000.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	335,277,000.00	0.00	0.00	335,277,000.00	335,277,000.00	335,277,000.00	100.00	0.00	0.00	335,277,000.00
TOTAL RENTAS E INGRESOS		7,076,289,000.00	0.00	0.00	7,076,289,000.00	4,972,048,946.00	6,678,171,506.00	94.37	398,117,494.00	0.00	6,678,171,506.00

RUBRO PRESUPUESTAL		PRESUPUESTO		MODIFICACIONES		PRESUPUESTO		RECAUDOS		EJECUCION PRESUP. %		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						
2-2-4	ADMINISTRACIÓN CENTRAL	42,425,504,000.00	0.00	0.00	42,425,504,000.00	4,143,454,582.00	5,488,294,652.00	12.94	36,937,209,348.00	0.00	5,488,294,652.00						
2-2-4-01	Aporte Ordinario	42,425,504,000.00	0.00	0.00	42,425,504,000.00	4,143,454,582.00	5,488,294,652.00	12.94	36,937,209,348.00	0.00	5,488,294,652.00						
2-2-4-01-01	Vigencia	42,425,504,000.00	0.00	0.00	42,425,504,000.00	4,143,454,582.00	5,488,294,652.00	12.94	36,937,209,348.00	0.00	5,488,294,652.00						
TOTAL TRANSFERENCIAS		42,425,504,000.00	0.00	0.00	42,425,504,000.00	4,143,454,582.00	5,488,294,652.00	12.94	36,937,209,348.00	0.00	5,488,294,652.00						
TOTAL RENTAS E INGRESOS		49,501,793,000.00	0.00	0.00	49,501,793,000.00	9,115,503,528.00	12,166,466,158.00	24.58	37,335,326,842.00	0.00	12,166,466,158.00						

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SANDRA MILENA RIANO PARRA
RESPONSABLE DEL PRESUPUESTO

[Signature]
LAURA MARCELA VILLA
ORDENADOR DEL GASTO

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

07-05-2018

02:14

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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		12	13	14=(13/8)
3	GASTOS	49,501,793,000.00	0.00	0.00	49,501,793,000.00	0.00	49,501,793,000.00	2,974,182,955.00	19,472,231,121.00	39.34	2,365,822,331.00	5,984,418,475.00	12.09
3-1	GASTOS DE FUNCIONAMIENTO	7,415,370,000.00	0.00	0.00	7,415,370,000.00	0.00	7,415,370,000.00	1,147,885,702.00	2,628,690,582.00	35.45	467,379,139.00	1,786,604,499.00	24.09
3-1-1	SERVICIOS PERSONALES	5,415,370,000.00	0.00	0.00	5,415,370,000.00	0.00	5,415,370,000.00	396,616,046.00	1,486,250,502.00	27.45	406,478,046.00	1,450,509,302.00	26.79
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,951,397,000.00	0.00	0.00	3,951,397,000.00	0.00	3,951,397,000.00	317,033,039.00	1,115,743,736.00	28.24	317,033,039.00	1,115,743,736.00	28.24
3-1-1-01-01	Sueldos Personal de Nómina	2,039,321,000.00	0.00	0.00	2,039,321,000.00	0.00	2,039,321,000.00	201,248,450.00	648,152,941.00	31.78	201,248,450.00	648,152,941.00	31.78
3-1-1-01-04	Gastos de Representación	250,916,000.00	0.00	0.00	250,916,000.00	0.00	250,916,000.00	26,522,827.00	83,376,269.00	33.23	26,522,827.00	83,376,269.00	33.23
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	114,256,000.00	0.00	0.00	114,256,000.00	0.00	114,256,000.00	8,417,183.00	20,052,590.00	17.55	8,417,183.00	20,052,590.00	17.55
3-1-1-01-06	Auxilio de Transporte	0.00	0.00	16,936,512.00	16,936,512.00	0.00	16,936,512.00	1,367,270.00	5,257,376.00	31.04	1,367,270.00	5,257,376.00	31.04
3-1-1-01-07	Subsidio de Alimentación	11,600,000.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	872,466.00	3,587,786.00	30.93	872,466.00	3,587,786.00	30.93
3-1-1-01-08	Bonificación por Servicios Prestados	72,975,000.00	0.00	0.00	72,975,000.00	0.00	72,975,000.00	7,910,935.00	21,243,506.00	29.11	7,910,935.00	21,243,506.00	29.11
3-1-1-01-11	Prima Semestral	331,301,000.00	0.00	0.00	331,301,000.00	0.00	331,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	290,880,000.00	0.00	-58,336,986.00	232,543,014.00	0.00	232,543,014.00	5,102.00	99,769.00	0.04	5,102.00	99,769.00	0.04
3-1-1-01-14	Prima de Vacaciones	139,618,000.00	0.00	0.00	139,618,000.00	0.00	139,618,000.00	8,546,192.00	55,993,654.00	40.10	8,546,192.00	55,993,654.00	40.10
3-1-1-01-15	Prima Técnica	565,422,000.00	0.00	0.00	565,422,000.00	0.00	565,422,000.00	54,708,168.00	175,068,875.00	30.96	54,708,168.00	175,068,875.00	30.96
3-1-1-01-16	Prima de Antigüedad	76,154,000.00	0.00	0.00	76,154,000.00	0.00	76,154,000.00	6,295,048.00	20,792,867.00	27.30	6,295,048.00	20,792,867.00	27.30
3-1-1-01-17	Prima Secretarial	3,284,000.00	0.00	0.00	3,284,000.00	0.00	3,284,000.00	313,890.00	1,062,624.00	32.36	313,890.00	1,062,624.00	32.36
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	41,400,474.00	41,400,474.00	0.00	41,400,474.00	3,230.00	39,174,902.00	94.62	3,230.00	39,174,902.00	94.62
3-1-1-01-26	Bonificación Especial de Recreación	11,333,000.00	0.00	0.00	11,333,000.00	0.00	11,333,000.00	822,278.00	4,316,505.00	38.09	822,278.00	4,316,505.00	38.09
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	44,337,000.00	0.00	0.00	44,337,000.00	0.00	44,337,000.00	0.00	37,564,072.00	84.72	0.00	37,564,072.00	84.72
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	59,172,000.00	57.45	9,862,000.00	23,430,800.00	22.75
3-1-1-02-04	Remuneración Servicios Técnicos	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	59,172,000.00	57.45	9,862,000.00	23,430,800.00	22.75
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,360,973,000.00	0.00	0.00	1,360,973,000.00	0.00	1,360,973,000.00	79,583,007.00	311,334,766.00	22.88	79,583,007.00	311,334,766.00	22.88
3-1-1-03-01	Aportes Patronales Sector Privado	585,880,000.00	0.00	0.00	585,880,000.00	0.00	585,880,000.00	47,315,000.00	165,630,700.00	28.27	47,315,000.00	165,630,700.00	28.27
3-1-1-03-01-01	Cesantías Fondos Privados	34,798,000.00	0.00	0.00	34,798,000.00	0.00	34,798,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	108,631,000.00	0.00	0.00	108,631,000.00	0.00	108,631,000.00	12,096,000.00	39,224,300.00	36.11	12,096,000.00	39,224,300.00	36.11
3-1-1-03-01-03	Salud EPS Privadas	265,393,000.00	0.00	0.00	265,393,000.00	0.00	265,393,000.00	22,445,200.00	80,592,300.00	30.37	22,445,200.00	80,592,300.00	30.37
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	32,868,000.00	0.00	0.00	32,868,000.00	0.00	32,868,000.00	2,638,500.00	9,039,400.00	27.50	2,638,500.00	9,039,400.00	27.50
3-1-1-03-01-05	Caja de Compensación	144,190,000.00	0.00	0.00	144,190,000.00	0.00	144,190,000.00	10,135,300.00	36,774,700.00	25.50	10,135,300.00	36,774,700.00	25.50
3-1-1-03-02	Aportes Patronales Sector Público	775,093,000.00	0.00	0.00	775,093,000.00	0.00	775,093,000.00	32,268,007.00	145,704,066.00	18.80	32,268,007.00	145,704,066.00	18.80
3-1-1-03-02-01	Cesantías Fondos Públicos	328,801,000.00	0.00	0.00	328,801,000.00	0.00	328,801,000.00	5,107.00	25,171,866.00	7.66	5,107.00	25,171,866.00	7.66
3-1-1-03-02-02	Pensiones Fondos Públicos	266,049,000.00	0.00	0.00	266,049,000.00	0.00	266,049,000.00	19,591,500.00	74,553,500.00	28.02	19,591,500.00	74,553,500.00	28.02
3-1-1-03-02-06	ICBF	108,145,000.00	0.00	0.00	108,145,000.00	0.00	108,145,000.00	7,602,300.00	27,585,000.00	25.51	7,602,300.00	27,585,000.00	25.51
3-1-1-03-02-07	SENA	72,098,000.00	0.00	0.00	72,098,000.00	0.00	72,098,000.00	5,069,100.00	18,393,700.00	25.51	5,069,100.00	18,393,700.00	25.51
3-1-2	GASTOS GENERALES	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	751,269,656.00	1,142,440,080.00	57.12	60,901,093.00	336,095,197.00	16.80
3-1-2-01	Adquisición de Bienes	116,700,000.00	0.00	8,640,000.00	125,340,000.00	0.00	125,340,000.00	7,460,000.00	7,915,350.00	6.32	7,119,927.00	7,575,277.00	6.04
3-1-2-01-01	Dotación	0.00	0.00	8,640,000.00	8,640,000.00	0.00	8,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	460,000.00	460,000.00	1.35	460,000.00	460,000.00	1.35
3-1-2-01-03	Combustibles, Lubricantes y Llantas	29,246,000.00	0.00	0.00	29,246,000.00	0.00	29,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

07-05-2018

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ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 5=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-01-04	Materiales y Suministros	38,979,000.00	0.00	0.00	38,979,000.00	0.00	38,979,000.00	7,000,000.00	7,455,350.00	19.13	6,659,927.00	7,115,277.00	18.25
3-1-2-01-05	Compra de Equipo	14,475,000.00	0.00	0.00	14,475,000.00	0.00	14,475,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,882,300,000.00	0.00	-8,640,000.00	1,873,660,000.00	0.00	1,873,660,000.00	743,809,656.00	1,134,524,730.00	60.55	53,781,186.00	328,519,920.00	17.53
3-1-2-02-03	Gastos de Transporte y Comunicación	100,120,000.00	0.00	0.00	100,120,000.00	0.00	100,120,000.00	1,357,366.00	24,560,408.00	24.53	79,100.00	3,927,142.00	3.92
3-1-2-02-04	Impresos y Publicaciones	11,080,000.00	0.00	0.00	11,080,000.00	0.00	11,080,000.00	217,175.00	677,295.00	6.11	217,175.00	677,295.00	6.11
3-1-2-02-05	Mantenimiento y Reparaciones	1,063,000,000.00	0.00	0.00	1,063,000,000.00	0.00	1,063,000,000.00	685,230,279.00	955,021,351.00	89.84	1,666,606.00	174,846,798.00	16.45
3-1-2-02-05-01	Mantenimiento Entidad	1,063,000,000.00	0.00	0.00	1,063,000,000.00	0.00	1,063,000,000.00	685,230,279.00	955,021,351.00	89.84	1,666,606.00	174,846,798.00	16.45
3-1-2-02-06	Seguros	128,081,000.00	0.00	0.00	128,081,000.00	0.00	128,081,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	128,081,000.00	0.00	0.00	128,081,000.00	0.00	128,081,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	436,554,000.00	0.00	0.00	436,554,000.00	0.00	436,554,000.00	51,105,573.00	143,843,933.00	32.95	51,116,013.00	143,843,933.00	32.95
3-1-2-02-08-01	Energía	179,400,000.00	0.00	0.00	179,400,000.00	0.00	179,400,000.00	17,782,140.00	73,000,610.00	40.69	17,782,140.00	73,000,610.00	40.69
3-1-2-02-08-02	Acueducto y Alcantarillado	141,612,000.00	0.00	0.00	141,612,000.00	0.00	141,612,000.00	27,127,390.00	46,376,640.00	32.75	27,127,390.00	46,376,640.00	32.75
3-1-2-02-08-03	Aseo	35,658,000.00	0.00	0.00	35,658,000.00	0.00	35,658,000.00	152,603.00	315,703.00	0.89	163,043.00	315,703.00	0.89
3-1-2-02-08-04	Teléfono	79,884,000.00	0.00	0.00	79,884,000.00	0.00	79,884,000.00	6,043,440.00	24,150,980.00	30.23	6,043,440.00	24,150,980.00	30.23
3-1-2-02-09	Capacitación	25,511,000.00	0.00	0.00	25,511,000.00	0.00	25,511,000.00	0.00	4,522,480.00	17.73	0.00	4,522,480.00	17.73
3-1-2-02-09-01	Capacitación Interna	25,511,000.00	0.00	0.00	25,511,000.00	0.00	25,511,000.00	0.00	4,522,480.00	17.73	0.00	4,522,480.00	17.73
3-1-2-02-10	Bienestar e Incentivos	70,737,000.00	0.00	0.00	70,737,000.00	0.00	70,737,000.00	5,899,263.00	5,899,263.00	8.34	702,272.00	702,272.00	0.99
3-1-2-02-11	Promoción Institucional	3,717,000.00	0.00	0.00	3,717,000.00	0.00	3,717,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	43,500,000.00	0.00	-8,640,000.00	34,860,000.00	0.00	34,860,000.00	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	42,086,423,000.00	0.00	0.00	42,086,423,000.00	0.00	42,086,423,000.00	1,826,297,253.00	16,843,540,539.00	40.02	1,898,443,192.00	4,197,813,976.00	9.97
3-3-1	DIRECTA	41,104,457,000.00	0.00	0.00	41,104,457,000.00	0.00	41,104,457,000.00	1,826,297,253.00	16,843,540,539.00	40.98	1,898,443,192.00	4,197,813,976.00	10.21
3-3-1-15	Bogotá Mejor Para Todos	41,104,457,000.00	0.00	0.00	41,104,457,000.00	0.00	41,104,457,000.00	1,826,297,253.00	16,843,540,539.00	40.98	1,898,443,192.00	4,197,813,976.00	10.21
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	24,456,909,000.00	0.00	0.00	24,456,909,000.00	0.00	24,456,909,000.00	1,734,762,079.00	13,614,299,919.00	55.67	1,572,621,095.00	3,463,600,909.00	14.16
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	5,465,186,000.00	0.00	0.00	5,465,186,000.00	0.00	5,465,186,000.00	137,176,000.00	4,290,988,000.00	78.51	433,440,440.00	971,276,057.00	17.77
3-3-1-15-06-38-1121	Investigación para la conservación de los ecosistemas y la flora de Bogotá D. C. y la región	5,465,186,000.00	0.00	0.00	5,465,186,000.00	0.00	5,465,186,000.00	137,176,000.00	4,290,988,000.00	78.51	433,440,440.00	971,276,057.00	17.77
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	18,991,723,000.00	0.00	0.00	18,991,723,000.00	0.00	18,991,723,000.00	1,597,586,079.00	9,323,311,919.00	49.09	1,139,180,655.00	2,492,324,852.00	13.12
3-3-1-15-06-39-1119	Planificación y gestión del paisaje sobre la malla verde urbana	14,831,198,000.00	0.00	0.00	14,831,198,000.00	0.00	14,831,198,000.00	1,582,932,085.00	6,317,942,165.00	42.60	777,717,952.00	1,640,039,225.00	11.06
3-3-1-15-06-39-1124	Educación y participación en una Bogotá para todos	3,181,637,000.00	0.00	0.00	3,181,637,000.00	0.00	3,181,637,000.00	13,359,000.00	2,395,735,000.00	75.30	287,475,226.00	675,984,359.00	21.25
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	978,888,000.00	0.00	0.00	978,888,000.00	0.00	978,888,000.00	1,284,994.00	609,634,754.00	62.28	73,987,477.00	176,301,268.00	18.01
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	16,647,548,000.00	0.00	0.00	16,647,548,000.00	0.00	16,647,548,000.00	91,535,174.00	3,229,240,620.00	19.40	325,822,097.00	734,213,067.00	4.41

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

07-05-2018
02:14

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
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									
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	16,647,548,000.00	0.00	0.00	16,647,548,000.00	0.00	16,647,548,000.00	91,535,174.00	3,229,240,620.00	19.40	325,822,097.00	734,213,067.00	4.41
3-3-1-15-07-42-0315	Fortalecimiento Institucional por un Jardín Botánico mejor para todos	16,647,548,000.00	0.00	0.00	16,647,548,000.00	0.00	16,647,548,000.00	91,535,174.00	3,229,240,620.00	19.40	325,822,097.00	734,213,067.00	4.41
3-3-4	PASIVOS EXIGIBLES	981,966,000.00	0.00	0.00	981,966,000.00	0.00	981,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	981,966,000.00	0.00	0.00	981,966,000.00	0.00	981,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00


 SANDRA MILENA RIAÑO PARRA
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 LAURA MANTILLA VILLA
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