

**Entidad**

**126**



# **Departamento Técnico Administrativo del Medio Ambiente DAMA**

**Proyecto de Presupuesto Anual  
del Distrito Capital 2006**

Anexo 1

**Administración Central**

Alcaldía Mayor de Bogotá D.C.

Secretaría de Hacienda

Dirección Distrital de Presupuesto

## PROYECTO DE PRESUPUESTO DE GASTOS E INVERSIONES 2006

### 126 - DEPARTAMENTO TECNICO ADMINISTRATIVO DEL MEDIO AMBIENTE- DAMA

Pesos \$

| CODIGO          | CONCEPTO  | PRESUPUESTO<br>VIGENTE A<br>Septiembre<br><br>2005<br>(1) | PROGRAMADO                      |                                     |                              | VARIACION<br>2006/2005<br>(5) = (4)/(1) |
|-----------------|---|---|---------------------------------|-------------------------------------|------------------------------|---|
|                 |   |   | RECURSOS<br>DISTRITO<br><br>(2) | TRANSFERENCIAS<br>NACION<br><br>(3) | TOTAL<br><br>(4) = (2) + (3) |   |
|                 |   |   | <b>3</b>                        | <b>GASTOS</b>                       | <b>118,520,927,745</b>       | <b>112,665,450,506</b>                  |
| <b>3-1</b>      | <b>GASTOS DE FUNCIONAMIENTO</b>   | <b>10,740,935,000</b>                                     | <b>11,488,588,271</b>           | <b>0</b>                            | <b>11,488,588,271</b>        | <b>7.0%</b>                             |
| <b>3-1-1</b>    | <b>ADMINISTRATIVOS Y OPERATIVOS</b>   | <b>10,740,935,000</b>                                     | <b>11,488,588,271</b>           | <b>0</b>                            | <b>11,488,588,271</b>        | <b>7.0%</b>                             |
| <b>3-1-1-01</b> | <b>SERVICIOS PERSONALES</b>   | <b>7,001,143,000</b>                                      | <b>7,476,606,118</b>            | <b>0</b>                            | <b>7,476,606,118</b>         | <b>6.8%</b>                             |
| 3-1-1-01-01     | Sueldos Personal de Nómina  | 3,124,915,000   | 3,297,076,296                   | 0                                   | 3,297,076,296                | 5.5%                                    |
| 3-1-1-01-04     | Gastos de Representación  | 258,877,000   | 263,130,671                     | 0                                   | 263,130,671                  | 1.6%                                    |
| 3-1-1-01-05     | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 84,085,000  | 272,418,972                     | 0                                   | 272,418,972                  | 224.0%                                  |
| 3-1-1-01-06     | Subsidio de Transporte  | 2,900,000   | 2,670,000                       | 0                                   | 2,670,000                    | -7.9%                                   |
| 3-1-1-01-07     | Subsidio de Alimentación  | 7,823,000   | 6,990,408                       | 0                                   | 6,990,408                    | -10.6%                                  |
| 3-1-1-01-08     | Bonificación por Servicios Prestados  | 103,596,000   | 109,718,838                     | 0                                   | 109,718,838                  | 5.9%                                    |
| 3-1-1-01-09     | Honorarios  | 1,431,100,000   | 670,000,000                     | 0                                   | 670,000,000                  | -53.2%                                  |
| 3-1-1-01-09-01  | Honorarios Entidad  | 1,431,100,000   | 670,000,000                     | 0                                   | 670,000,000                  | -53.2%                                  |
| 3-1-1-01-10     | Remuneración Servicios Técnicos   | 76,700,000  | 70,000,000                      | 0                                   | 70,000,000                   | -8.7%                                   |
| 3-1-1-01-11     | Prima Semestral   | 470,266,000   | 545,393,623                     | 0                                   | 545,393,623                  | 16.0%                                   |
| 3-1-1-01-13     | Prima de Navidad  | 10,347,000  | 476,049,638                     | 0                                   | 476,049,638                  | 4500.8%                                 |
| 3-1-1-01-14     | Prima de Vacaciones   | 241,819,000   | 225,389,690                     | 0                                   | 225,389,690                  | -6.8%                                   |
| 3-1-1-01-15     | Prima Técnica   | 1,040,862,000   | 1,063,428,075                   | 0                                   | 1,063,428,075                | 2.2%                                    |
| 3-1-1-01-16     | Prima de Antigüedad   | 103,759,000   | 117,572,000                     | 0                                   | 117,572,000                  | 13.3%                                   |
| 3-1-1-01-17     | Prima Secretarial   | 3,353,000   | 3,372,638                       | 0                                   | 3,372,638                    | 0.6%                                    |
| 3-1-1-01-21     | Vacaciones en Dinero  | 22,500,000  | 15,000,000                      | 0                                   | 15,000,000                   | -33.3%                                  |
| 3-1-1-01-24     | Partida de Incremento Salarial  | 0   | 320,078,178                     | 0                                   | 320,078,178                  | 100.0%                                  |
| 3-1-1-01-26     | Bonificación Especial de Recreación   | 18,241,000  | 18,317,091                      | 0                                   | 18,317,091                   | 0.4%                                    |
| <b>3-1-1-02</b> | <b>GASTOS GENERALES</b>   | <b>2,125,350,000</b>                                      | <b>1,706,837,000</b>            | <b>0</b>                            | <b>1,706,837,000</b>         | <b>-19.7%</b>                           |
| 3-1-1-02-01     | Arrendamientos  | 694,220,000   | 216,524,000                     | 0                                   | 216,524,000                  | -68.8%                                  |
| 3-1-1-02-02     | Dotación  | 4,000,000   | 4,300,000                       | 0                                   | 4,300,000                    | 7.5%                                    |
| 3-1-1-02-03     | Gastos de Computador  | 172,150,000   | 108,500,000                     | 0                                   | 108,500,000                  | -37.0%                                  |
| 3-1-1-02-04     | Viáticos y Gastos de Viaje  | 10,000,000  | 10,000,000                      | 0                                   | 10,000,000                   | 0.0%                                    |
| 3-1-1-02-05     | Gastos de Transporte y Comunicación   | 140,000,000   | 158,000,000                     | 0                                   | 158,000,000                  | 12.9%                                   |
| 3-1-1-02-06     | Impresos y Publicaciones  | 50,500,000  | 58,700,000                      | 0                                   | 58,700,000                   | 16.2%                                   |
| 3-1-1-02-07     | Sentencias Judiciales   | 2,536,750   | 0                               | 0                                   | 0                            | -100.0%                                 |
| 3-1-1-02-08     | Mantenimiento y Reparaciones  | 450,730,000   | 506,313,000                     | 0                                   | 506,313,000                  | 12.3%                                   |
| 3-1-1-02-08-01  | Mantenimiento Entidad   | 450,730,000   | 506,313,000                     | 0                                   | 506,313,000                  | 12.3%                                   |
| 3-1-1-02-09     | Combustibles, Lubricantes y Llantas   | 72,000,000  | 80,000,000                      | 0                                   | 80,000,000                   | 11.1%                                   |

# PROYECTO DE PRESUPUESTO DE GASTOS E INVERSIONES 2006

## 126 - DEPARTAMENTO TECNICO ADMINISTRATIVO DEL MEDIO AMBIENTE- DAMA

Pesos \$

| CODIGO              | CONCEPTO  | PRESUPUESTO VIGENTE A Septiembre<br>2005<br>(1) | PROGRAMADO               |                              |                          | VARIACION                  |
|---------------------|---|---|--------------------------|------------------------------|--------------------------|----------------------------|
|                     |   |   | RECURSOS DISTRITO<br>(2) | TRANSFERENCIAS NACION<br>(3) | TOTAL<br>(4) = (2) + (3) | 2006/2005<br>(5) = (4)/(1) |
| 3-1-1-02-10         | Materiales y Suministros  | 92,200,000                                      | 101,000,000              | 0                            | 101,000,000              | 9.5%                       |
| 3-1-1-02-11         | Seguros   | 74,500,000                                      | 130,000,000              | 0                            | 130,000,000              | 74.5%                      |
| 3-1-1-02-11-01      | Seguros Entidad   | 74,500,000                                      | 130,000,000              | 0                            | 130,000,000              | 74.5%                      |
| 3-1-1-02-13         | Servicios Públicos  | 164,127,000                                     | 190,000,000              | 0                            | 190,000,000              | 15.8%                      |
| 3-1-1-02-14         | Capacitación  | 30,000,000                                      | 47,500,000               | 0                            | 47,500,000               | 58.3%                      |
| 3-1-1-02-15         | Bienestar e Incentivos  | 76,000,000                                      | 46,400,000               | 0                            | 46,400,000               | -38.9%                     |
| 3-1-1-02-16         | Promoción Institucional   | 26,000,000                                      | 28,600,000               | 0                            | 28,600,000               | 10.0%                      |
| 3-1-1-02-17         | Impuestos, Tasas, Contribuciones, Derechos y Multas                                   | 37,676,250                                      | 1,000,000                | 0                            | 1,000,000                | -97.3%                     |
| 3-1-1-02-19         | Salud Ocupacional   | 14,500,000                                      | 20,000,000               | 0                            | 20,000,000               | 37.9%                      |
| 3-1-1-02-99         | Otros Gastos Generales  | 14,210,000                                      | 0                        | 0                            | 0                        | -100.0%                    |
| <b>3-1-1-03</b>     | <b>APORTES PATRONALES</b>   | <b>1,614,442,000</b>                            | <b>2,305,145,153</b>     | <b>0</b>                     | <b>2,305,145,153</b>     | <b>42.8%</b>               |
| 3-1-1-03-01         | Caja de Compensación  | 224,266,000                                     | 236,179,648              | 0                            | 236,179,648              | 5.3%                       |
| 3-1-1-03-02         | Cesantías   | 123,314,000                                     | 595,439,572              | 0                            | 595,439,572              | 382.9%                     |
| 3-1-1-03-02-01      | Cesantías FAVIDI  | 26,085,000                                      | 19,180,279               | 0                            | 19,180,279               | -26.5%                     |
| 3-1-1-03-02-02      | Cesantías FONDOS  | 96,663,000                                      | 575,875,687              | 0                            | 575,875,687              | 495.8%                     |
| 3-1-1-03-02-04      | Comisiones  | 566,000   | 383,606                  | 0                            | 383,606                  | -32.2%                     |
| 3-1-1-03-03         | ESAP  | 28,458,000                                      | 29,522,456               | 0                            | 29,522,456               | 3.7%                       |
| 3-1-1-03-04         | Pensiones y Seguridad Social  | 990,330,000                                     | 1,051,567,707            | 0                            | 1,051,567,707            | 6.2%                       |
| 3-1-1-03-04-01      | Pensiones   | 543,896,000                                     | 576,755,718              | 0                            | 576,755,718              | 6.0%                       |
| 3-1-1-03-04-02      | Salud   | 387,360,000                                     | 410,137,399              | 0                            | 410,137,399              | 5.9%                       |
| 3-1-1-03-04-03      | Riesgos Profesionales   | 59,074,000                                      | 64,674,590               | 0                            | 64,674,590               | 9.5%                       |
| 3-1-1-03-05         | ICBF  | 168,750,000                                     | 177,134,736              | 0                            | 177,134,736              | 5.0%                       |
| 3-1-1-03-06         | SENA  | 28,458,000                                      | 29,522,456               | 0                            | 29,522,456               | 3.7%                       |
| 3-1-1-03-07         | Incremento Salarial -Aportes  | 0   | 128,994,589              | 0                            | 128,994,589              | 100.0%                     |
| 3-1-1-03-08         | Institutos Técnicos   | 50,866,000                                      | 56,783,989               | 0                            | 56,783,989               | 11.6%                      |
| <b>3-3</b>          | <b>INVERSION</b>  | <b>107,779,992,745</b>                          | <b>101,176,862,235</b>   | <b>20,583,580,000</b>        | <b>121,760,442,235</b>   | <b>13.0%</b>               |
| <b>3-3-1</b>        | <b>DIRECTA</b>  | <b>106,279,489,187</b>                          | <b>96,038,188,108</b>    | <b>20,583,580,000</b>        | <b>116,621,768,108</b>   | <b>9.7%</b>                |
| <b>3-3-1-12</b>     | <b>BOGOTA Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b> | <b>106,279,489,187</b>                          | <b>96,038,188,108</b>    | <b>20,583,580,000</b>        | <b>116,621,768,108</b>   | <b>9.7%</b>                |
| 3-3-1-12-02         | EJE URBANO REGIONAL   | 101,474,997,825                                 | 89,378,839,710           | 20,583,580,000               | 109,962,419,710          | 8.4%                       |
| 3-3-1-12-02-13      | Sostenibilidad urbano-rural   | 101,474,997,825                                 | 89,378,839,710           | 20,583,580,000               | 109,962,419,710          | 8.4%                       |
| 3-3-1-12-02-13-0254 | Monitoreo de la calidad del ambiente y del hábitat                                    | 4,026,819,944                                   | 5,202,408,000            | 0                            | 5,202,408,000            | 29.2%                      |
| 3-3-1-12-02-13-0296 | Protección y manejo de ecosistemas estrategicos                                       | 8,068,202,183                                   | 12,335,261,407           | 0                            | 12,335,261,407           | 52.9%                      |

## PROYECTO DE PRESUPUESTO DE GASTOS E INVERSIONES 2006

### 126 - DEPARTAMENTO TECNICO ADMINISTRATIVO DEL MEDIO AMBIENTE- DAMA

Pesos \$

| CODIGO              | CONCEPTO   | PRESUPUESTO<br>VIGENTE A<br>Septiembre<br><br>2005<br>(1) | PROGRAMADO                      |                                     |                              | VARIACION                      |
|---------------------|--|---|---------------------------------|-------------------------------------|------------------------------|--------------------------------|
|                     |  |   | RECURSOS<br>DISTRITO<br><br>(2) | TRANSFERENCIAS<br>NACION<br><br>(3) | TOTAL<br><br>(4) = (2) + (3) | 2006/2005<br><br>(5) = (4)/(1) |
| 3-3-1-12-02-13-0300 | Control de factores de deterioro ambiental y del hábitat   | 5,547,276,000   | 8,936,491,656                   | 0                                   | 8,936,491,656                | 61.1%                          |
| 3-3-1-12-02-13-0303 | Educación ambiental para la construcción de tejido social entorno a nuestro ambiente                       | 1,493,171,806   | 5,217,900,000                   | 0                                   | 5,217,900,000                | 249.5%                         |
| 3-3-1-12-02-13-0320 | Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas | 1,918,504,004   | 3,618,905,699                   | 0                                   | 3,618,905,699                | 88.6%                          |
| 3-3-1-12-02-13-0322 | Ampliación, adecuación y operación de la planta de tratamiento PTAR Salitre en Bogotá, D.C.                | 80,421,023,888  | 54,067,872,948                  | 20,583,580,000                      | 74,651,452,948               | -7.2%                          |
| 3-3-1-12-04         | OBJETIVO DE GESTION PUBLICA HUMANA   | 4,804,491,362   | 6,659,348,398                   | 0                                   | 6,659,348,398                | 38.6%                          |
| 3-3-1-12-04-31      | Localidades modernas y eficaces  | 2,229,000,000   | 2,635,400,000                   | 0                                   | 2,635,400,000                | 18.2%                          |
| 3-3-1-12-04-31-0285 | Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades                      | 2,229,000,000   | 2,635,400,000                   | 0                                   | 2,635,400,000                | 18.2%                          |
| 3-3-1-12-04-35      | Sistema distrital de información   | 2,575,491,362   | 4,023,948,398                   | 0                                   | 4,023,948,398                | 56.2%                          |
| 3-3-1-12-04-35-0321 | Planeación y fortalecimiento de la gestión institucional   | 2,575,491,362   | 4,023,948,398                   | 0                                   | 4,023,948,398                | 56.2%                          |
| <b>3-3-4</b>        | <b>PASIVOS EXIGIBLES</b>   | <b>233,978,811</b>  | <b>0</b>                        | <b>0</b>                            | <b>0</b>                     | <b>-100.0%</b>                 |
| <b>3-3-7</b>        | <b>RESERVAS PRESUPUESTALES</b>   | <b>1,266,524,747</b>                                      | <b>5,138,674,127</b>            | <b>0</b>                            | <b>5,138,674,127</b>         | <b>305.7%</b>                  |
| <b>3-3-7-11</b>     | <b>BOGOTA para VIVIR todos del mismo lado</b>  | <b>1,266,524,747</b>                                      | <b>0</b>                        | <b>0</b>                            | <b>0</b>                     | <b>-100.0%</b>                 |
| 3-3-7-11-05         | AMBIENTE   | 1,266,524,747   | 0                               | 0                                   | 0                            | -100.0%                        |
| 3-3-7-11-05-25      | Bogotá, limpia me gustas más   | 1,266,524,747   | 0                               | 0                                   | 0                            | -100.0%                        |
| 3-3-7-11-05-25-2017 | Construcción y operación de las plantas de tratamiento de El Salitre, Fucha y Tunjuelito                   | 1,266,524,747   | 0                               | 0                                   | 0                            | -100.0%                        |
|                     | <b>TOTAL GASTOS E INVERSIONES</b>  | <b>118,520,927,745</b>                                    | <b>112,665,450,506</b>          | <b>20,583,580,000</b>               | <b>133,249,030,506</b>       | <b>12.4%</b>                   |

Fuente: Secretaría de Hacienda Distrital - Dirección Distrital de Presupuesto - PREDIS