

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

06-07-2015

17:40

<b>ENTIDAD:</b>	126 - SECRETARÍA DISTRITAL DE AMBIENTE	<b>MES:</b>	JUNIO
<b>UNIDAD EJECUTORA:</b>	01 - UNIDAD 01	<b>VIGENCIA FISCAL:</b>	2015

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	16,422,612,476.00	56,423,242.00	167,584,768.00	16,255,027,708.00	1,128,332,328.00	9,800,092,968.00	60.29	6,454,934,740.00
3-1	GASTOS DE FUNCIONAMIENTO	1,930,642,549.00	0.00	22,093,193.00	1,908,549,356.00	110,214,796.00	1,452,974,438.00	76.13	455,574,918.00
3-1-1	SERVICIOS PERSONALES	324,448,003.00	0.00	21,998,333.00	302,449,670.00	11,384,333.00	257,040,336.00	84.99	45,409,334.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	324,448,003.00	0.00	21,998,333.00	302,449,670.00	11,384,333.00	257,040,336.00	84.99	45,409,334.00
3-1-1-02-03	Honorarios	282,259,002.00	0.00	21,998,333.00	260,260,669.00	9,723,333.00	217,273,335.00	83.48	42,987,334.00
3-1-1-02-03-01	Honorarios Entidad	282,259,002.00	0.00	21,998,333.00	260,260,669.00	9,723,333.00	217,273,335.00	83.48	42,987,334.00
3-1-1-02-04	Remuneración Servicios Técnicos	42,189,001.00	0.00	0.00	42,189,001.00	1,661,000.00	39,767,001.00	94.26	2,422,000.00
3-1-2	GASTOS GENERALES	1,606,194,546.00	0.00	94,860.00	1,606,099,686.00	98,830,463.00	1,195,934,102.00	74.46	410,165,584.00
3-1-2-01	Adquisición de Bienes	856,862,214.00	0.00	0.00	856,862,214.00	65,173,285.00	565,468,308.00	65.99	291,393,906.00
3-1-2-01-02	Gastos de Computador	672,536,311.00	0.00	0.00	672,536,311.00	65,173,285.00	495,550,327.00	73.68	176,985,984.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	11,271,400.00	0.00	0.00	11,271,400.00	0.00	11,271,400.00	100.00	0.00
3-1-2-01-04	Materiales y Suministros	173,054,503.00	0.00	0.00	173,054,503.00	0.00	58,646,581.00	33.89	114,407,922.00
3-1-2-02	Adquisición de Servicios	712,464,524.00	0.00	94,860.00	712,369,664.00	33,657,178.00	593,597,986.00	83.33	118,771,678.00
3-1-2-02-01	Arrendamientos	4,716,600.00	0.00	0.00	4,716,600.00	0.00	4,716,600.00	100.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	1,141,407.00	0.00	0.00	1,141,407.00	0.00	0.00	0.00	1,141,407.00
3-1-2-02-03	Gastos de Transporte y Comunicación	245,544,318.00	0.00	0.00	245,544,318.00	0.00	207,544,042.00	84.52	38,000,276.00
3-1-2-02-04	Impresos y Publicaciones	60,620,501.00	0.00	0.00	60,620,501.00	8,320,573.00	36,212,440.00	59.74	24,408,061.00
3-1-2-02-05	Mantenimiento y Reparaciones	311,990,367.00	0.00	0.00	311,990,367.00	25,336,605.00	273,673,404.00	87.72	38,316,963.00
3-1-2-02-05-01	Mantenimiento Entidad	311,990,367.00	0.00	0.00	311,990,367.00	25,336,605.00	273,673,404.00	87.72	38,316,963.00
3-1-2-02-06	Seguros	643,227.00	0.00	0.00	643,227.00	0.00	0.00	0.00	643,227.00
3-1-2-02-06-01	Seguros Entidad	643,227.00	0.00	0.00	643,227.00	0.00	0.00	0.00	643,227.00
3-1-2-02-08	Servicios Públicos	94,860.00	0.00	94,860.00	0.00	0.00	0.00	0.00	0.00

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CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-1-2-02-08-03	Aseo	94,860.00	0.00	94,860.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	24,834,700.00	0.00	0.00	24,834,700.00	0.00	24,834,700.00	100.00	0.00
3-1-2-02-09-01	Capacitación Interna	24,834,700.00	0.00	0.00	24,834,700.00	0.00	24,834,700.00	100.00	0.00
3-1-2-02-10	Bienestar e Incentivos	55,941,322.00	0.00	0.00	55,941,322.00	0.00	40,646,978.00	72.66	15,294,344.00
3-1-2-02-12	Salud Ocupacional	6,937,222.00	0.00	0.00	6,937,222.00	0.00	5,969,822.00	86.05	967,400.00
3-1-2-03	Otros Gastos Generales	36,867,808.00	0.00	0.00	36,867,808.00	0.00	36,867,808.00	100.00	0.00
3-1-2-03-01	Sentencias Judiciales	36,867,808.00	0.00	0.00	36,867,808.00	0.00	36,867,808.00	100.00	0.00
3-1-2-03-01-02	Otras Sentencias	36,867,808.00	0.00	0.00	36,867,808.00	0.00	36,867,808.00	100.00	0.00
3-3	INVERSIÓN	14,491,969,927.00	56,423,242.00	145,491,575.00	14,346,478,352.00	1,018,117,532.00	8,347,118,530.00	58.18	5,999,359,822.00
3-3-1	DIRECTA	14,491,969,927.00	56,423,242.00	145,491,575.00	14,346,478,352.00	1,018,117,532.00	8,347,118,530.00	58.18	5,999,359,822.00
3-3-1-14	Bogotá Humana	14,491,969,927.00	56,423,242.00	145,491,575.00	14,346,478,352.00	1,018,117,532.00	8,347,118,530.00	58.18	5,999,359,822.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	3,564,319,214.00	56,423,242.00	138,278,240.00	13,426,040,974.00	953,094,016.00	7,648,947,052.00	56.97	5,777,093,922.00
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica	9,335,064,389.00	56,423,242.00	111,636,908.00	9,223,427,481.00	604,312,771.00	4,754,835,486.00	51.55	4,468,591,995.00
3-3-1-14-02-17-0131	Participación ciudadana y educación ambiental como instrumentos	306,953,025.00	0.00	20,930,000.00	286,023,025.00	21,262,816.00	185,118,838.00	64.72	100,904,187.00
3-3-1-14-02-17-0820	Control ambiental a los recursos hídrico y del suelo en el Distrito Capital	3,249,151,617.00	11,960,000.00	30,703,666.00	3,218,447,951.00	242,446,398.00	1,180,661,562.00	36.68	2,037,786,389.00
3-3-1-14-02-17-0821	Fortalecimiento de la gestión ambiental para la restauración, conse	5,778,959,747.00	44,463,242.00	60,003,242.00	5,718,956,505.00	340,603,557.00	3,389,055,086.00	59.26	2,329,901,419.00
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	521,392,639.00	0.00	0.00	521,392,639.00	1,123,200.00	272,585,276.00	52.28	248,807,363.00
3-3-1-14-02-18-0811	Planeación ambiental con visión regional para la adaptación y mitiç	521,392,639.00	0.00	0.00	521,392,639.00	1,123,200.00	272,585,276.00	52.28	248,807,363.00
3-3-1-14-02-21	Basura cero	528,423,681.00	0.00	18,422,666.00	510,001,015.00	135,840,513.00	437,178,382.00	85.72	72,822,633.00
3-3-1-14-02-21-0826	Control y gestión ambiental a residuos peligrosos, orgánicos y esc	528,423,681.00	0.00	18,422,666.00	510,001,015.00	135,840,513.00	437,178,382.00	85.72	72,822,633.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	3,179,438,505.00		8,218,666.00	3,171,219,839.00	211,817,532.00	2,184,347,908.00	68.88	986,871,931.00

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						MES	ACUMULADA		
			0.00						
3-3-1-14-02-22-0574	Control de deterioro ambiental en los componentes aire y paisaje	1,531,138,383.00	0.00	8,218,666.00	1,522,919,717.00	52,543,667.00	798,631,907.00	52.44	724,287,810.00
3-3-1-14-02-22-0819	Evaluación, control, seguimiento y conservación de la flora, fauna s	1,148,719,668.00	0.00	0.00	1,148,719,668.00	154,373,865.00	997,728,600.00	86.86	150,991,068.00
3-3-1-14-02-22-0961	Gestión integral a la fauna doméstica en el Distrito Capital	499,580,454.00	0.00	0.00	499,580,454.00	4,900,000.00	387,987,401.00	77.66	111,593,053.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	927,650,713.00	0.00	7,213,335.00	920,437,378.00	65,023,516.00	698,171,478.00	75.85	222,265,900.00
3-3-1-14-03-24	Bogotá Humana: participa y decide	76,410,669.00	0.00	0.00	76,410,669.00	10,602,594.00	54,421,263.00	71.22	21,989,406.00
3-3-1-14-03-24-0817	Planeación ambiental participativa, comunicación estratégica y fort	76,410,669.00	0.00	0.00	76,410,669.00	10,602,594.00	54,421,263.00	71.22	21,989,406.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social	58,463,336.00	0.00	7,213,334.00	51,250,002.00	2,393,681.00	40,807,683.00	79.62	10,442,319.00
3-3-1-14-03-26-0956	Cultura de transparencia, probidad y control social a la gestión públ	58,463,336.00	0.00	7,213,334.00	51,250,002.00	2,393,681.00	40,807,683.00	79.62	10,442,319.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	267,887,028.00	0.00	1.00	267,887,027.00	36,406,230.00	225,338,852.00	84.12	42,548,175.00
3-3-1-14-03-31-0844	Fortalecimiento de la función administrativa y desarrollo institucional	267,887,028.00	0.00	1.00	267,887,027.00	36,406,230.00	225,338,852.00	84.12	42,548,175.00
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocer	524,889,680.00	0.00	0.00	524,889,680.00	15,621,011.00	377,603,680.00	71.94	147,286,000.00
3-3-1-14-03-32-0957	Gobierno electrónico, gestión del conocimiento y fortalecimiento de	524,889,680.00	0.00	0.00	524,889,680.00	15,621,011.00	377,603,680.00	71.94	147,286,000.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO