

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

10-08-2015

11:32

<b>ENTIDAD:</b>	126 - SECRETARÍA DISTRITAL DE AMBIENTE	<b>MES:</b>	JULIO
<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	92,366,316.00	259,951,084.00	16,162,661,392.00	917,630,583.00	10,717,723,551.00	66.31	5,444,937,841.00
3-1	GASTOS DE FUNCIONAMIENTO	1,930,642,549.00	32,768,980.00	54,862,173.00	1,875,780,376.00	40,512,842.00	1,493,487,280.00	79.62	382,293,096.00
3-1-1	SERVICIOS PERSONALES	324,448,003.00	31,218,000.00	53,216,333.00	271,231,670.00	975,333.00	258,015,669.00	95.13	13,216,001.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	324,448,003.00	31,218,000.00	53,216,333.00	271,231,670.00	975,333.00	258,015,669.00	95.13	13,216,001.00
3-1-1-02-03	Honorarios	282,259,002.00	31,218,000.00	53,216,333.00	229,042,669.00	0.00	217,273,335.00	94.86	11,769,334.00
3-1-1-02-03-01	Honorarios Entidad	282,259,002.00	31,218,000.00	53,216,333.00	229,042,669.00	0.00	217,273,335.00	94.86	11,769,334.00
3-1-1-02-04	Remuneración Servicios Técnicos	42,189,001.00	0.00	0.00	42,189,001.00	975,333.00	40,742,334.00	96.57	1,446,667.00
3-1-2	GASTOS GENERALES	1,606,194,546.00	1,550,980.00	1,645,840.00	1,604,548,706.00	39,537,509.00	1,235,471,611.00	77.00	369,077,095.00
3-1-2-01	Adquisición de Bienes	856,862,214.00	0.00	0.00	856,862,214.00	7,219,966.00	572,688,274.00	66.84	284,173,940.00
3-1-2-01-02	Gastos de Computador	672,536,311.00	0.00	0.00	672,536,311.00	0.00	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	7,219,966.00	65,866,547.00	38.06	107,187,956.00
3-1-2-02	Adquisición de Servicios	712,464,524.00	1,550,980.00	1,645,840.00	710,818,684.00	32,317,543.00	625,915,529.00	88.06	84,903,155.00
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	1,141,407.00	1,141,407.00	0.00	0.00	0.00	0.00	0.00
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	409,573.00	409,573.00	60,210,928.00	6,194,710.00	42,407,150.00	70.43	17,803,778.00
3-1-2-02-05	Mantenimiento y Reparaciones	311,990,367.00	0.00	0.00	311,990,367.00	15,896,600.00	289,570,004.00	92.81	22,420,363.00
3-1-2-02-05-01	Mantenimiento Entidad	311,990,367.00	0.00	0.00	311,990,367.00	15,896,600.00	289,570,004.00	92.81	22,420,363.00
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	10,226,233.00	50,873,211.00	90.94	5,068,111.00
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	59,597,336.00	205,088,911.00	14,286,881,016.00	877,117,741.00	9,224,236,271.00	64.56	5,062,644,745.00
3-3-1	DIRECTA	14,491,969,927.00	59,597,336.00	205,088,911.00	14,286,881,016.00	877,117,741.00	9,224,236,271.00	64.56	5,062,644,745.00
3-3-1-14	Bogotá Humana	14,491,969,927.00	59,597,336.00	205,088,911.00	14,286,881,016.00	877,117,741.00	9,224,236,271.00	64.56	5,062,644,745.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	3,564,319,214.00	35,147,002.00	173,425,242.00	13,390,893,972.00	856,908,408.00	8,505,855,460.00	63.52	4,885,038,512.00
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica	9,335,064,389.00	20,895,667.00	132,532,575.00	9,202,531,814.00	655,474,065.00	5,410,309,551.00	58.79	3,792,222,263.00
3-3-1-14-02-17-0131	Participación ciudadana y educación ambiental como instrumentos	306,953,025.00	16,065,334.00	36,995,334.00	269,957,691.00	141,761.00	185,260,599.00	68.63	84,697,092.00
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	4,830,333.00	35,533,999.00	3,213,617,618.00	4,001,000.00	1,184,662,562.00	36.86	2,028,955,056.00
3-3-1-14-02-17-0821	Fortalecimiento de la gestión ambiental para la restauración, conse	5,778,959,747.00	0.00	60,003,242.00	5,718,956,505.00	651,331,304.00	4,040,386,390.00	70.65	1,678,570,115.00
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	21,279,122.00	293,864,398.00	56.36	227,528,241.00
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	21,279,122.00	293,864,398.00	56.36	227,528,241.00
3-3-1-14-02-21	Basura cero	528,423,681.00	6,186,667.00	24,609,333.00	503,814,348.00	35,200,289.00	472,378,671.00	93.76	31,435,677.00
3-3-1-14-02-21-0826	Control y gestión ambiental a residuos peligrosos, orgánicos y esc	528,423,681.00	6,186,667.00	24,609,333.00	503,814,348.00	35,200,289.00	472,378,671.00	93.76	31,435,677.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	3,179,438,505.00		16,283,334.00	3,163,155,171.00	144,954,932.00	2,329,302,840.00	73.64	833,852,331.00

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						MES	ACUMULADA		
			8,064,668.00						
3-3-1-14-02-22-0574	Control de deterioro ambiental en los componentes aire y paisaje	1,531,138,383.00	8,064,668.00	16,283,334.00	1,514,855,049.00	116,683,928.00	915,315,835.00	60.42	599,539,214.00
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	22,015,304.00	1,019,743,904.00	88.77	128,975,764.00
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	6,255,700.00	394,243,101.00	78.91	105,337,353.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	927,650,713.00	24,450,334.00	31,663,669.00	895,987,044.00	20,209,333.00	718,380,811.00	80.18	177,606,233.00
3-3-1-14-03-24	Bogotá Humana: participa y decide	76,410,669.00	13,156,000.00	13,156,000.00	63,254,669.00	1,489,639.00	55,910,902.00	88.39	7,343,767.00
3-3-1-14-03-24-0817	Planeación ambiental participativa, comunicación estratégica y fort	76,410,669.00	13,156,000.00	13,156,000.00	63,254,669.00	1,489,639.00	55,910,902.00	88.39	7,343,767.00
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	4,668,400.00	45,476,083.00	88.73	5,773,919.00
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	4,668,400.00	45,476,083.00	88.73	5,773,919.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	267,887,028.00	11,294,334.00	11,294,335.00	256,592,693.00	14,051,294.00	239,390,146.00	93.30	17,202,547.00
3-3-1-14-03-31-0844	Fortalecimiento de la función administrativa y desarrollo institucional	267,887,028.00	11,294,334.00	11,294,335.00	256,592,693.00	14,051,294.00	239,390,146.00	93.30	17,202,547.00
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	0.00	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	0.00	377,603,680.00	71.94	147,286,000.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO