

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

14-08-2008
04:21

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
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	GASTOS	200,638,905,000.00	0.00	0.00	200,638,905,000.00	0.00	200,638,905,000.00	85,518,290,496.00	136,878,488,696.88	68.22	88,400,753,497.14	117,980,996,999.22	58.80
3-1	GASTOS DE FUNCIONAMIENTO	11,637,113,000.00	0.00	0.00	11,637,113,000.00	0.00	11,637,113,000.00	962,514,225.00	6,815,748,718.40	58.57	995,608,749.00	5,714,490,134.00	49.11
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	11,371,406,000.00	0.00	-351,275,004.00	11,020,130,996.00	0.00	11,020,130,996.00	968,434,228.00	6,204,944,018.00	56.31	966,455,161.00	5,171,269,597.00	46.93
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	0.00	-146,823,333.00	7,210,629,667.00	0.00	7,210,629,667.00	665,154,783.00	4,029,538,652.00	55.88	630,295,367.00	3,783,838,924.00	52.48
3-1-1-01-01	Sueldos Personal de Nómina	3,253,254,000.00	0.00	0.00	3,253,254,000.00	0.00	3,253,254,000.00	356,075,769.00	1,890,470,390.00	58.11	356,075,769.00	1,890,470,390.00	58.11
3-1-1-01-04	Gastos de Representación	295,995,000.00	0.00	0.00	295,995,000.00	0.00	295,995,000.00	32,542,796.00	176,069,444.00	59.48	32,542,796.00	176,069,444.00	59.48
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	92,534,000.00	0.00	0.00	92,534,000.00	0.00	92,534,000.00	9,699,320.00	49,393,734.00	53.38	9,699,320.00	49,393,734.00	53.38
3-1-1-01-06	Subsidio de Transporte	1,829,000.00	1,000,000.00	1,000,000.00	2,829,000.00	0.00	2,829,000.00	-665,501.00	1,120,320.00	39.60	-665,501.00	1,120,320.00	39.60
3-1-1-01-07	Subsidio de Alimentación	5,966,000.00	0.00	0.00	5,966,000.00	0.00	5,966,000.00	645,519.00	3,484,113.00	58.40	645,519.00	3,484,113.00	58.40
3-1-1-01-08	Bonificación por Servicios Prestados	108,711,000.00	0.00	0.00	108,711,000.00	0.00	108,711,000.00	4,533,384.00	50,548,217.00	46.50	4,533,384.00	50,548,217.00	46.50
3-1-1-01-09	Honorarios	500,000,000.00	0.00	-109,236,667.00	390,763,333.00	0.00	390,763,333.00	53,700,000.00	323,794,392.00	82.86	32,871,000.00	136,366,999.00	34.90
3-1-1-01-09-01	Honorarios Entidad	500,000,000.00	0.00	-109,236,667.00	390,763,333.00	0.00	390,763,333.00	53,700,000.00	323,794,392.00	82.86	32,871,000.00	136,366,999.00	34.90
3-1-1-01-10	Remuneración Servicios Técnicos	140,000,000.00	0.00	-37,586,666.00	102,413,334.00	0.00	102,413,334.00	24,538,000.00	97,647,284.00	95.35	10,507,584.00	39,374,949.00	38.45
3-1-1-01-11	Prima Semestral	526,410,000.00	0.00	0.00	526,410,000.00	0.00	526,410,000.00	24,818,405.00	461,281,582.00	87.63	24,818,405.00	461,281,582.00	87.63
3-1-1-01-13	Prima de Navidad	471,986,000.00	0.00	0.00	471,986,000.00	0.00	471,986,000.00	2,347,634.00	9,610,949.00	2.04	2,347,634.00	9,610,949.00	2.04
3-1-1-01-14	Prima de Vacaciones	225,836,000.00	0.00	0.00	225,836,000.00	0.00	225,836,000.00	23,410,635.00	139,129,213.00	61.61	23,410,635.00	139,129,213.00	61.61
3-1-1-01-15	Prima Técnica	1,115,164,000.00	0.00	0.00	1,115,164,000.00	0.00	1,115,164,000.00	110,819,640.00	604,475,330.00	54.21	110,819,640.00	604,475,330.00	54.21
3-1-1-01-16	Prima de Antigüedad	109,674,000.00	0.00	0.00	109,674,000.00	0.00	109,674,000.00	11,462,085.00	62,434,879.00	56.93	11,462,085.00	62,434,879.00	56.93
3-1-1-01-17	Prima Secretarial	3,068,000.00	0.00	0.00	3,068,000.00	0.00	3,068,000.00	384,938.00	1,983,642.00	64.66	384,938.00	1,983,642.00	64.66
3-1-1-01-21	Vacaciones en Dinero	119,592,000.00	0.00	0.00	119,592,000.00	0.00	119,592,000.00	4,215,671.00	91,899,287.00	76.84	4,215,671.00	91,899,287.00	76.84
3-1-1-01-24	Partida de Incremento Salarial	317,076,000.00	-5,000,000.00	-5,000,000.00	312,076,000.00	0.00	312,076,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	18,074,000.00	0.00	0.00	18,074,000.00	0.00	18,074,000.00	1,997,139.00	10,636,680.00	58.85	1,997,139.00	10,636,680.00	58.85
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,284,000.00	4,000,000.00	4,000,000.00	56,284,000.00	0.00	56,284,000.00	4,629,349.00	55,559,196.00	98.71	4,629,349.00	55,559,196.00	98.71
3-1-1-02	GASTOS GENERALES	1,767,800,000.00	20,000,000.00	-164,451,671.00	1,603,348,329.00	0.00	1,603,348,329.00	118,088,750.00	1,153,033,835.00	71.91	150,764,595.00	548,826,521.00	34.23
3-1-1-02-01	Arrendamientos	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	5,380,000.00	225,334,200.00	91.97	16,772,000.00	108,306,600.00	44.21
3-1-1-02-02	Dotación	2,706,000.00	0.00	0.00	2,706,000.00	0.00	2,706,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	149,500,000.00	0.00	-71,143,520.00	78,356,480.00	0.00	78,356,480.00	7,464.00	70,893,450.00	90.48	6,262,944.00	19,918,492.00	25.42
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	4,231,731.00	13,113,852.00	32.78	2,591,731.00	11,473,852.00	28.68
3-1-1-02-05	Gastos de Transporte y Comunicación	134,000,000.00	0.00	-15,000,000.00	119,000,000.00	0.00	119,000,000.00	26,808,120.00	44,917,646.00	37.75	3,504,400.00	20,451,126.00	17.19
3-1-1-02-06	Impresos y Publicaciones	43,000,000.00	0.00	-21,899,919.00	21,100,081.00	0.00	21,100,081.00	227,800.00	12,718,905.00	60.28	9,702,432.00	10,305,112.00	48.84
3-1-1-02-08	Mantenimiento y Reparaciones	585,000,000.00	0.00	-10,945,950.00	574,054,050.00	0.00	574,054,050.00	45,357,164.00	496,962,986.00	86.57	66,364,024.00	188,300,724.00	32.80
3-1-1-02-08-01	Mantenimiento Entidad	585,000,000.00	0.00	-10,945,950.00	574,054,050.00	0.00	574,054,050.00	45,357,164.00	496,962,986.00	86.57	66,364,024.00	188,300,724.00	32.80

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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									
3-1-1-02-09	Combustibles, Lubricantes y Llantas	111,860,000.00	0.00	-16,996,000.00	94,864,000.00	0.00	94,864,000.00	9,000,000.00	94,848,600.00	99.98	18,392,426.00	52,351,468.00	55.19
3-1-1-02-10	Materiales y Suministros	93,180,000.00	0.00	-59,058,396.00	34,121,604.00	0.00	34,121,604.00	-21,000.00	20,945,741.00	61.39	143,250.00	2,224,137.00	6.52
3-1-1-02-11	Seguros	120,000,000.00	0.00	-9,407,886.00	110,592,114.00	0.00	110,592,114.00	0.00	51,911,222.00	46.94	0.00	22,193,928.00	20.07
3-1-1-02-11-01	Seguros Entidad	120,000,000.00	0.00	-9,407,886.00	110,592,114.00	0.00	110,592,114.00	0.00	51,911,222.00	46.94	0.00	22,193,928.00	20.07
3-1-1-02-13	Servicios Públicos	192,000,000.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00	26,230,868.00	111,921,941.00	58.29	25,849,068.00	111,424,821.00	58.03
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	7,566,110.00	16.81	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	3,554,000.00	0.00	0.00	3,554,000.00	0.00	3,554,000.00	0.00	947,228.00	26.65	323,091.00	947,228.00	26.65
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	866,603.00	951,954.00	31.73	859,229.00	929,033.00	30.97
3-1-1-02-19	Salud Ocupacional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	2,246,153,000.00	-20,000,000.00	-40,000,000.00	2,206,153,000.00	0.00	2,206,153,000.00	185,190,695.00	1,022,371,531.00	46.34	185,395,199.00	838,604,152.00	38.01
3-1-1-03-01	Caja de Compensación	229,465,000.00	0.00	0.00	229,465,000.00	0.00	229,465,000.00	23,214,160.00	140,263,320.00	61.13	35,070,280.00	117,049,160.00	51.01
3-1-1-03-02	Cesantías	579,362,000.00	-20,000,000.00	-40,000,000.00	539,362,000.00	0.00	539,362,000.00	17,483,787.00	81,829,707.00	15.17	15,843,766.00	65,769,236.00	12.19
3-1-1-03-02-01	Cesantías FONCEP	16,304,000.00	0.00	0.00	16,304,000.00	0.00	16,304,000.00	1,398,843.00	7,477,877.00	45.87	1,123,414.00	6,079,034.00	37.29
3-1-1-03-02-02	Cesantías FONDOS	562,732,000.00	-20,000,000.00	-40,000,000.00	522,732,000.00	0.00	522,732,000.00	16,056,965.00	74,202,268.00	14.20	14,697,884.00	59,568,619.00	11.40
3-1-1-03-02-04	Comisiones	326,000.00	0.00	0.00	326,000.00	0.00	326,000.00	27,979.00	149,562.00	45.88	22,468.00	121,583.00	37.30
3-1-1-03-03	ESAP	28,683,000.00	0.00	0.00	28,683,000.00	0.00	28,683,000.00	2,901,770.00	17,532,915.00	61.13	4,383,785.00	14,631,145.00	51.01
3-1-1-03-04	Pensiones y Seguridad Social	1,045,808,000.00	0.00	0.00	1,045,808,000.00	0.00	1,045,808,000.00	115,475,048.00	624,949,354.00	59.76	90,643,303.00	509,474,306.00	48.72
3-1-1-03-04-01	Pensiones	578,739,000.00	0.00	0.00	578,739,000.00	0.00	578,739,000.00	67,817,300.00	368,749,933.00	63.72	53,022,000.00	300,932,633.00	52.00
3-1-1-03-04-02	Salud	423,164,000.00	0.00	0.00	423,164,000.00	0.00	423,164,000.00	42,764,948.00	229,196,879.00	54.16	33,742,903.00	186,431,931.00	44.06
3-1-1-03-04-03	Riesgos Profesionales	43,905,000.00	0.00	0.00	43,905,000.00	0.00	43,905,000.00	4,892,800.00	27,002,542.00	61.50	3,878,400.00	22,109,742.00	50.36
3-1-1-03-05	ICBF	172,098,000.00	0.00	0.00	172,098,000.00	0.00	172,098,000.00	17,410,620.00	105,197,490.00	61.13	26,302,710.00	87,786,870.00	51.01
3-1-1-03-06	SENA	28,683,000.00	0.00	0.00	28,683,000.00	0.00	28,683,000.00	2,901,770.00	17,532,915.00	61.13	4,383,785.00	14,631,145.00	51.01
3-1-1-03-07	Incremento Salarial - Aportes	106,959,000.00	0.00	0.00	106,959,000.00	0.00	106,959,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	55,095,000.00	0.00	0.00	55,095,000.00	0.00	55,095,000.00	5,803,540.00	35,065,830.00	63.65	8,767,570.00	29,262,290.00	53.11
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	2,915,000.00	2,915,000.00	0.00	2,915,000.00	0.00	2,915,000.00	100.00	0.00	2,915,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	265,707,000.00	0.00	348,360,004.00	614,067,004.00	0.00	614,067,004.00	-5,920,003.00	607,889,700.40	98.99	29,153,588.00	540,305,537.00	87.99
3-1-6-01	SERVICIOS PERSONALES	0.00	0.00	143,908,333.00	143,908,333.00	0.00	143,908,333.00	-5,920,000.00	137,988,333.00	95.89	3,083,335.00	137,988,333.00	95.89
3-1-6-01-09	Honorarios	0.00	0.00	106,321,667.00	106,321,667.00	0.00	106,321,667.00	-5,920,000.00	100,401,667.00	94.43	1,833,335.00	100,401,667.00	94.43
3-1-6-01-09-01	Honorarios Entidad	0.00	0.00	106,321,667.00	106,321,667.00	0.00	106,321,667.00	-5,920,000.00	100,401,667.00	94.43	1,833,335.00	100,401,667.00	94.43
3-1-6-01-10	Remuneración Servicios Técnicos	0.00	0.00	37,586,666.00	37,586,666.00	0.00	37,586,666.00	0.00	37,586,666.00	100.00	1,250,000.00	37,586,666.00	100.00
3-1-6-02	GASTOS GENERALES	265,707,000.00	0.00	204,451,671.00	470,158,671.00	0.00	470,158,671.00	-3.00	469,901,367.40	99.95	26,070,253.00	402,317,204.00	85.57
3-1-6-02-01		35,590,021.00	0.00	0.00	35,590,021.00	0.00	35,590,021.00	0.00	35,590,021.00	100.00	0.00	35,590,021.00	100.00

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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									
	Arrendamientos												
3-1-6-02-03	Gastos de Computador	15.942.908.00	0.00	71.143.520.00	87.086.428.00	0.00	87.086.428.00	0.00	87.086.427.40	100.00	7.957.997.00	66.303.977.00	76.14
3-1-6-02-04	Viáticos y Gastos de Viaje	10.556.00	0.00	0.00	10.556.00	0.00	10.556.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	24.197.633.00	0.00	15.000.000.00	39.197.633.00	0.00	39.197.633.00	0.00	39.197.633.00	100.00	2.295.601.00	31.173.861.00	79.53
3-1-6-02-06	Impresos y Publicaciones	6.279.732.00	0.00	21.899.919.00	28.179.651.00	0.00	28.179.651.00	0.00	27.932.907.00	99.12	3.990.143.00	21.812.907.00	77.41
3-1-6-02-08	Mantenimiento y Reparaciones	119.071.719.00	0.00	10.945.950.00	130.017.669.00	0.00	130.017.669.00	-3.00	130.017.666.00	100.00	2.004.886.00	126.868.097.00	97.58
3-1-6-02-08-01	Mantenimiento Entidad	119.071.719.00	0.00	10.945.950.00	130.017.669.00	0.00	130.017.669.00	-3.00	130.017.666.00	100.00	2.004.886.00	126.868.097.00	97.58
3-1-6-02-09	Combustibles, Lubricantes y Llantas	11.335.647.00	0.00	16.996.000.00	28.331.647.00	0.00	28.331.647.00	0.00	28.331.647.00	100.00	0.00	27.708.881.00	97.80
3-1-6-02-10	Materiales y Suministros	0.00	0.00	59.058.396.00	59.058.396.00	0.00	59.058.396.00	0.00	59.058.396.00	100.00	9.821.626.00	45.256.750.00	76.63
3-1-6-02-11	Seguros	0.00	0.00	9.407.886.00	9.407.886.00	0.00	9.407.886.00	0.00	9.407.886.00	100.00	0.00	9.323.926.00	99.11
3-1-6-02-11-01	Seguros Entidad	0.00	0.00	9.407.886.00	9.407.886.00	0.00	9.407.886.00	0.00	9.407.886.00	100.00	0.00	9.323.926.00	99.11
3-1-6-02-14	Capacitación	15.000.000.00	0.00	0.00	15.000.000.00	0.00	15.000.000.00	0.00	15.000.000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	36.795.784.00	0.00	0.00	36.795.784.00	0.00	36.795.784.00	0.00	36.795.784.00	100.00	0.00	36.795.784.00	100.00
3-1-6-02-19	Salud Ocupacional	1.483.000.00	0.00	0.00	1.483.000.00	0.00	1.483.000.00	0.00	1,483.000.00	100.00	0.00	1,483.000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	189,001,792,000.00	0.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	84,555,776,271.00	130,062,739,978.48	68.82	87,405,144,748.14	112,266,506,865.22	59.40
3-3-1	DIRECTA	42,675,609,000.00	0.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	463,305,733.00	17,080,308,064.90	40.04	2,249,398,849.79	4,394,924,949.00	10.30
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	42,675,609,000.00	-26,038,451,667.00	-26,058,606,667.00	16,617,002,333.00	0.00	16,617,002,333.00	0.00	16,617,002,331.90	100.00	2,240,734,797.79	4,386,260,897.00	26.40
3-3-1-12-02	EJE URBANO REGIONAL	38,913,108,000.00	-24,581,708,937.00	-24,581,708,937.00	14,331,399,063.00	0.00	14,331,399,063.00	0.00	14,331,399,061.90	100.00	1,856,149,977.98	3,598,179,444.53	25.11
3-3-1-12-02-13	Sostenibilidad urbano-rural	38,913,108,000.00	-24,581,708,937.00	-24,581,708,937.00	14,331,399,063.00	0.00	14,331,399,063.00	0.00	14,331,399,061.90	100.00	1,856,149,977.98	3,598,179,444.53	25.11
3-3-1-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	4,642,851,000.00	-3,524,780,137.00	-3,524,780,137.00	1,118,070,863.00	0.00	1,118,070,863.00	0.00	1,118,070,863.00	100.00	164,652,331.66	215,332,193.99	19.26
3-3-1-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	13,894,255,000.00	-10,947,864,523.00	-10,947,864,523.00	2,946,390,477.00	0.00	2,946,390,477.00	0.00	2,946,390,475.90	100.00	462,823,477.33	1,076,417,214.37	36.53
3-3-1-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	12,638,664,000.00	-4,577,853,682.00	-4,577,853,682.00	8,060,810,318.00	0.00	8,060,810,318.00	0.00	8,060,810,318.00	100.00	989,465,511.33	1,754,662,972.51	21.77
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	3,446,039,000.00	-1,853,042,600.00	-1,853,042,600.00	1,592,996,400.00	0.00	1,592,996,400.00	0.00	1,592,996,400.00	100.00	164,838,316.67	373,190,956.67	23.43
3-3-1-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	4,291,299,000.00	-3,678,167,995.00	-3,678,167,995.00	613,131,005.00	0.00	613,131,005.00	0.00	613,131,005.00	100.00	74,370,340.99	178,576,106.99	29.13
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,762,501,000.00	-1,456,742,730.00	-1,476,897,730.00	2,285,603,270.00	0.00	2,285,603,270.00	0.00	2,285,603,270.00	100.00	384,584,819.81	788,081,452.47	34.48
3-3-1-12-04-31	Localidades modernas y eficaces	1,515,130,000.00	-483,084,000.00	-483,084,000.00	1,032,046,000.00	0.00	1,032,046,000.00	0.00	1,032,046,000.00	100.00	159,985,566.14	238,750,230.80	23.13
3-3-1-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	1,515,130,000.00	-483,084,000.00	-483,084,000.00	1,032,046,000.00	0.00	1,032,046,000.00	0.00	1,032,046,000.00	100.00	159,985,566.14	238,750,230.80	23.13

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

14-08-2008
04:21

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-1-12-04-35	Sistema distrital de información	2,247,371,000.00	-973,658,730.00	-993,813,730.00	1,253,557,270.00	0.00	1,253,557,270.00	0.00	1,253,557,270.00	100.00	224,599,253.67	549,331,221.67	43.82
3-3-1-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	2,247,371,000.00	-973,658,730.00	-993,813,730.00	1,253,557,270.00	0.00	1,253,557,270.00	0.00	1,253,557,270.00	100.00	224,599,253.67	549,331,221.67	43.82
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	26,038,451,667.00	26,038,451,667.00	26,038,451,667.00	0.00	26,038,451,667.00	463,305,733.00	463,305,733.00	1.78	8,664,052.00	8,664,052.00	0.03
3-3-1-13-01	Ciudad de derechos	0.00	6,665,208,211.00	6,665,208,211.00	6,665,208,211.00	0.00	6,665,208,211.00	49,694,513.00	49,694,513.00	0.75	2,531,872.00	2,531,872.00	0.04
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	426,625,762.00	426,625,762.00	426,625,762.00	0.00	426,625,762.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	0.00	426,625,762.00	426,625,762.00	426,625,762.00	0.00	426,625,762.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	6,238,582,449.00	6,238,582,449.00	6,238,582,449.00	0.00	6,238,582,449.00	49,694,513.00	49,694,513.00	0.80	2,531,872.00	2,531,872.00	0.04
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	0.00	1,223,329,749.00	1,223,329,749.00	1,223,329,749.00	0.00	1,223,329,749.00	21,246,000.00	21,246,000.00	1.74	0.00	0.00	0.00
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	0.00	626,757,650.00	626,757,650.00	626,757,650.00	0.00	626,757,650.00	401,590.00	401,590.00	0.06	0.00	0.00	0.00
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	0.00	3,925,620,050.00	3,925,620,050.00	3,925,620,050.00	0.00	3,925,620,050.00	28,046,923.00	28,046,923.00	0.71	2,531,872.00	2,531,872.00	0.06
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	0.00	462,875,000.00	462,875,000.00	462,875,000.00	0.00	462,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	6,716,655,138.00	6,716,655,138.00	6,716,655,138.00	0.00	6,716,655,138.00	199,211,220.00	199,211,220.00	2.97	2,632,180.00	2,632,180.00	0.04
3-3-1-13-02-18	Transformación urbana positiva	0.00	43,308,400.00	43,308,400.00	43,308,400.00	0.00	43,308,400.00	20,790,000.00	20,790,000.00	48.00	0.00	0.00	0.00
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	0.00	43,308,400.00	43,308,400.00	43,308,400.00	0.00	43,308,400.00	20,790,000.00	20,790,000.00	48.00	0.00	0.00	0.00
3-3-1-13-02-20	Ambiente vital	0.00	6,673,346,738.00	6,673,346,738.00	6,673,346,738.00	0.00	6,673,346,738.00	178,421,220.00	178,421,220.00	2.67	2,632,180.00	2,632,180.00	0.04
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	0.00	3,296,565,738.00	3,296,565,738.00	3,296,565,738.00	0.00	3,296,565,738.00	6,549,270.00	6,549,270.00	0.20	2,632,180.00	2,632,180.00	0.08
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	0.00	834,459,000.00	834,459,000.00	834,459,000.00	0.00	834,459,000.00	126,000,000.00	126,000,000.00	15.10	0.00	0.00	0.00
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	0.00	1,142,322,000.00	1,142,322,000.00	1,142,322,000.00	0.00	1,142,322,000.00	45,871,950.00	45,871,950.00	4.02	0.00	0.00	0.00
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	106,000,000.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32	Región Capital	0.00	106,000,000.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	0.00	106,000,000.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	318,121,400.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	318,121,400.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

14-08-2008
04:21

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	0.00	318,121,400.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	21,654,200.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	21,654,200.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	0.00	21,654,200.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	12,210,812,718.00	12,210,812,718.00	12,210,812,718.00	0.00	12,210,812,718.00	214,400,000.00	214,400,000.00	1.76	3,500,000.00	3,500,000.00	0.03
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	376,416,838.00	376,416,838.00	376,416,838.00	0.00	376,416,838.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	0.00	376,416,838.00	376,416,838.00	376,416,838.00	0.00	376,416,838.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	11,834,395,880.00	11,834,395,880.00	11,834,395,880.00	0.00	11,834,395,880.00	214,400,000.00	214,400,000.00	1.81	3,500,000.00	3,500,000.00	0.03
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	0.00	10,604,328,824.00	10,604,328,824.00	10,604,328,824.00	0.00	10,604,328,824.00	214,400,000.00	214,400,000.00	2.02	3,500,000.00	3,500,000.00	0.03
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	0.00	1,230,067,056.00	1,230,067,056.00	1,230,067,056.00	0.00	1,230,067,056.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	127,730,666,000.00	0.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	83,949,885,751.00	95,610,730,920.47	74.85	83,949,885,751.00	95,610,730,920.47	74.85
3-3-2-02	OTRAS TRANSFERENCIAS	127,730,666,000.00	0.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	83,949,885,751.00	95,610,730,920.47	74.85	83,949,885,751.00	95,610,730,920.47	74.85
3-3-2-02-99	Otras	127,730,666,000.00	0.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	83,949,885,751.00	95,610,730,920.47	74.85	83,949,885,751.00	95,610,730,920.47	74.85
3-3-2-02-99-06	CAR 15% Predial	109,203,000,000.00	0.00	0.00	109,203,000,000.00	0.00	109,203,000,000.00	83,949,885,751.00	92,347,719,565.47	84.57	83,949,885,751.00	92,347,719,565.47	84.57
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	0.00	0.00	18,527,666,000.00	0.00	18,527,666,000.00	0.00	3,263,011,355.00	17.61	0.00	3,263,011,355.00	17.61
3-3-4	PASIVOS EXIGIBLES	1,429,831,000.00	0.00	0.00	1,429,831,000.00	0.00	1,429,831,000.00	149,410,359.00	253,006,597.55	17.69	94,002,336.00	191,483,174.55	13.39
3-3-7	RESERVAS PRESUPUESTALES	17,165,686,000.00	0.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	-6,825,572.00	17,118,694,395.56	99.61	1,111,857,811.35	12,069,367,821.20	70.23
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,165,686,000.00	0.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	-6,825,572.00	17,118,694,395.56	99.61	1,111,857,811.35	12,069,367,821.20	70.23
3-3-7-12-02	EJE URBANO REGIONAL	15,972,390,630.00	0.00	0.00	15,972,390,630.00	0.00	15,972,390,630.00	-6,825,572.00	15,905,246,722.88	99.58	1,038,503,144.02	11,021,503,837.86	69.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	15,972,390,630.00	0.00	0.00	15,972,390,630.00	0.00	15,972,390,630.00	-6,825,572.00	15,905,246,722.88	99.58	1,038,503,144.02	11,021,503,837.86	69.00
3-3-7-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	5,584,975,991.00	0.00	0.00	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,554,975,990.48	99.46	442,849,753.68	3,902,999,696.76	69.88
3-3-7-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	3,299,711,408.00	0.00	0.00	3,299,711,408.00	0.00	3,299,711,408.00	-6,612,242.00	3,293,099,165.86	99.80	165,481,509.00	1,951,987,523.24	59.16
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	4,881,016,276.00	0.00	0.00	4,881,016,276.00	0.00	4,881,016,276.00	-851.00	4,876,600,424.54	99.91	358,385,125.67	3,824,937,630.19	78.36
3-3-7-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	434,658,438.00	0.00	0.00	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	100.00	19,488,000.00	261,310,679.00	60.12
3-3-7-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	1,653,242,852.00	0.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	-212,479.00	1,627,127,039.00	98.42	47,610,423.00	973,590,977.00	58.89

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

14-08-2008
04:21

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-7-12-02-13-0322	Ampliación, adecuación y operación de la planta de tratamiento PTAR Salitre en Bogotá, D.C.	118,785,665.00	0.00	0.00	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	100.00	4,688,332.67	106,677,331.67	89.81
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,193,295,370.00	0.00	20,155,000.00	1,213,450,370.00	0.00	1,213,450,370.00	0.00	1,213,447,672.68	100.00	73,354,667.33	1,047,863,983.34	86.35
3-3-7-12-04-31	Localidades modernas y eficaces	404,918,703.00	0.00	0.00	404,918,703.00	0.00	404,918,703.00	0.00	404,918,702.01	100.00	10,213,334.00	331,392,501.67	81.84
3-3-7-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	404,918,703.00	0.00	0.00	404,918,703.00	0.00	404,918,703.00	0.00	404,918,702.01	100.00	10,213,334.00	331,392,501.67	81.84
3-3-7-12-04-35	Sistema distrital de información	788,376,667.00	0.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	0.00	808,528,970.67	100.00	63,141,333.33	716,471,481.67	88.61
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	788,376,667.00	0.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	0.00	808,528,970.67	100.00	63,141,333.33	716,471,481.67	88.61
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO