

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

11-09-2008  
10:36

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	1,450,143,568.00	138,328,632,264.88	68.94	3,597,674,529.67	121,578,671,528.89	60.60
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	551,076,231.00	7,366,824,949.40	63.30	876,846,828.33	6,591,336,962.33	56.64
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	11,371,406,000.00	-3,500,000.00	-354,775,004.00	11,016,630,996.00	0.00	11,016,630,996.00	551,076,288.00	6,756,020,306.00	61.33	836,011,031.33	6,007,280,628.33	54.53
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	-72,678,000.00	-219,501,333.00	7,137,951,667.00	0.00	7,137,951,667.00	458,235,299.00	4,487,773,951.00	62.87	478,061,482.33	4,261,900,406.33	59.71
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	269,183,893.00	2,159,654,283.00	66.38	269,183,893.00	2,159,654,283.00	66.38
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	26,646,196.00	202,715,640.00	68.49	26,646,196.00	202,715,640.00	68.49
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	6,355,288.00	55,749,022.00	60.25	6,355,288.00	55,749,022.00	60.25
3-1-1-01-06	Subsidio de Transporte	1,829,000.00	0.00	1,000,000.00	2,829,000.00	0.00	2,829,000.00	165,000.00	1,285,320.00	45.43	165,000.00	1,285,320.00	45.43
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	562,995.00	4,047,108.00	67.84	562,995.00	4,047,108.00	67.84
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	13,228,669.00	63,776,886.00	58.67	13,228,669.00	63,776,886.00	58.67
3-1-1-01-09	Honorarios	500,000,000.00	-3,500,000.00	-112,736,667.00	387,263,333.00	0.00	387,263,333.00	20,300,000.00	344,094,392.00	88.85	33,236,000.33	169,602,999.33	43.80
3-1-1-01-09-01	Honorarios Entidad	500,000,000.00	-3,500,000.00	-112,736,667.00	387,263,333.00	0.00	387,263,333.00	20,300,000.00	344,094,392.00	88.85	33,236,000.33	169,602,999.33	43.80
3-1-1-01-10	Remuneración Servicios Técnicos	140,000,000.00	15,300,000.00	-22,286,666.00	117,713,334.00	0.00	117,713,334.00	4,336,000.00	101,983,284.00	86.64	11,226,183.00	50,601,132.00	42.99
3-1-1-01-11	Prima Semestral	526,410,000.00	-64,478,000.00	-64,478,000.00	461,932,000.00	0.00	461,932,000.00	649,788.00	461,931,370.00	100.00	649,788.00	461,931,370.00	100.00
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	543,627.00	10,154,576.00	2.15	543,627.00	10,154,576.00	2.15
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	11,783,123.00	150,912,336.00	66.82	11,783,123.00	150,912,336.00	66.82
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	89,611,106.00	694,086,436.00	62.24	89,611,106.00	694,086,436.00	62.24
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	8,701,812.00	71,136,691.00	64.86	8,701,812.00	71,136,691.00	64.86
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	263,574.00	2,247,216.00	73.25	263,574.00	2,247,216.00	73.25
3-1-1-01-21	Vacaciones en Dinero	119,592,000.00	-20,000,000.00	-20,000,000.00	99,592,000.00	0.00	99,592,000.00	4,691,282.00	96,590,569.00	96.99	4,691,282.00	96,590,569.00	96.99
3-1-1-01-24	Partida de Incremento Salarial	317,076,000.00	0.00	-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	931,675.00	11,568,355.00	64.01	931,675.00	11,568,355.00	64.01
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,284,000.00	0.00	4,000,000.00	56,284,000.00	0.00	56,284,000.00	281,271.00	55,840,467.00	99.21	281,271.00	55,840,467.00	99.21
3-1-1-02	GASTOS GENERALES	1,767,800,000.00	69,178,000.00	-95,273,671.00	1,672,526,329.00	0.00	1,672,526,329.00	92,199,847.00	1,245,233,682.00	74.45	173,541,028.00	722,367,549.00	43.19
3-1-1-02-01	Arrendamientos	245,000,000.00	-17,235,000.00	-17,235,000.00	227,765,000.00	0.00	227,765,000.00	0.00	225,334,200.00	98.93	51,894,000.00	160,200,600.00	70.34
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	6,000,000.00	-65,143,520.00	84,356,480.00	0.00	84,356,480.00	246,160.00	71,139,610.00	84.33	5,299,131.00	25,217,623.00	29.89
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	8,491,952.00	21,605,804.00	54.01	9,649,325.00	21,123,177.00	52.81
3-1-1-02-05	Gastos de Transporte y Comunicación	134,000,000.00	-22,513,000.00	-37,513,000.00	96,487,000.00	0.00	96,487,000.00	32,964,324.00	77,881,970.00	80.72	5,750,424.00	26,201,550.00	27.16
3-1-1-02-06	Impresos y Publicaciones	43,000,000.00	20,000,000.00	-1,899,919.00	41,100,081.00	0.00	41,100,081.00	383,853.00	13,102,758.00	31.88	383,853.00	10,688,965.00	26.01
3-1-1-02-08	Mantenimiento y Reparaciones	585,000,000.00	29,760,000.00	18,814,050.00	603,814,050.00	0.00	603,814,050.00	14,220,307.00	511,183,293.00	84.66	60,760,502.00	249,061,226.00	41.25
3-1-1-02-08-01	Mantenimiento Entidad	585,000,000.00	29,760,000.00	18,814,050.00	603,814,050.00	0.00	603,814,050.00	14,220,307.00	511,183,293.00	84.66	60,760,502.00	249,061,226.00	41.25

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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	24,440,000.00	7,444,000.00	119,304,000.00	0.00	119,304,000.00	0.00	94,848,600.00	79.50	15,354,053.00	67,705,521.00	56.75
3-1-1-02-10	Materiales y Suministros	93,180,000.00	28,726,000.00	-30,332,396.00	62,847,604.00	0.00	62,847,604.00	0.00	989,480.00	34.90	2,482,802.00	4,706,939.00	7.49
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	14,522,984.00	66,434,206.00	60.07	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	14,522,984.00	66,434,206.00	60.07	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	20,032,072.00	131,954,013.00	68.73	20,529,192.00	131,954,013.00	68.73
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	1,066,110.00	1,066,110.00	2.37
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	214,720.00	1,161,948.00	32.69	214,720.00	1,161,948.00	32.69
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	133,995.00	1,085,949.00	36.20	156,916.00	1,085,949.00	36.20
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	0.00	-40,000,000.00	2,206,153,000.00	0.00	2,206,153,000.00	641,142.00	1,023,012,673.00	46.37	184,408,521.00	1,023,012,673.00	46.37
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	0.00	140,263,320.00	61.13	23,214,160.00	140,263,320.00	61.13
3-1-1-03-02	Cesantías	579,362,000.00	0.00	-40,000,000.00	539,362,000.00	0.00	539,362,000.00	641,142.00	82,470,849.00	15.29	16,701,613.00	82,470,849.00	15.29
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	0.00	7,477,877.00	45.87	1,398,843.00	7,477,877.00	45.87
3-1-1-03-02-02	Cesantías FONDOS	562,732,000.00	0.00	-40,000,000.00	522,732,000.00	0.00	522,732,000.00	641,142.00	74,843,410.00	14.32	15,274,791.00	74,843,410.00	14.32
3-1-1-03-02-04	Comisiones	326,000.00	0.00	0.00	326,000.00	0.00	326,000.00	0.00	149,562.00	45.88	27,979.00	149,562.00	45.88
3-1-1-03-03	ESAP	28,683,000.00	0.00	0.00	28,683,000.00	0.00	28,683,000.00	0.00	17,532,915.00	61.13	2,901,770.00	17,532,915.00	61.13
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	0.00	624,949,354.00	59.76	115,475,048.00	624,949,354.00	59.76
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	0.00	368,749,933.00	63.72	67,817,300.00	368,749,933.00	63.72
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	0.00	229,196,879.00	54.16	42,764,948.00	229,196,879.00	54.16
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	0.00	27,002,542.00	61.50	4,892,800.00	27,002,542.00	61.50
3-1-1-03-05	ICBF	172,098,000.00	0.00	0.00	172,098,000.00	0.00	172,098,000.00	0.00	105,197,490.00	61.13	17,410,620.00	105,197,490.00	61.13
3-1-1-03-06	SENA	28,683,000.00	0.00	0.00	28,683,000.00	0.00	28,683,000.00	0.00	17,532,915.00	61.13	2,901,770.00	17,532,915.00	61.13
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	0.00	35,065,830.00	63.65	5,803,540.00	35,065,830.00	63.65
3-1-5	PASIVOS EXIGIBLES	0.00	3,500,000.00	6,415,000.00	6,415,000.00	0.00	6,415,000.00	0.00	2,915,000.00	45.44	0.00	2,915,000.00	45.44
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	-57.00	607,889,643.40	98.99	40,835,797.00	581,141,334.00	94.64
3-1-6-01	SERVICIOS PERSONALES	0.00	0.00	143,908,333.00	143,908,333.00	0.00	143,908,333.00	0.00	137,988,333.00	95.89	0.00	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	0.00	100,401,667.00	94.43	0.00	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	0.00	100,401,667.00	94.43	0.00	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	0.00	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	-57.00	469,901,310.40	99.95	40,835,797.00	443,153,001.00	94.26
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	9.302.611.00	75.606.588.00	86.82
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	5.411.542.00	36.585.403.00	93.34
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	1.530.000.00	23.342.907.00	82.84
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	0.00	130.017.666.00	100.00	0.00	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	0.00	130.017.666.00	100.00	0.00	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	-57.00	28.331.590.00	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	9.591.644.00	54.848.394.00	92.87
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	15.000.000.00	15.000.000.00	100.00
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	899,067,337.00	130,961,807,315.48	69.29	2,720,827,701.34	114,987,334,566.56	60.84
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	900,591,219.00	17,980,899,283.90	42.15	2,115,831,902.69	6,510,756,851.69	15.26
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	42,675,609,000.00	0.00	-26,058,606,667.00	16,617,002,333.00	0.00	16,617,002,333.00	-18,287,500.00	16,598,714,831.90	99.89	2,033,348,350.02	6,419,609,247.02	38.63
3-3-1-12-02	EJE URBANO REGIONAL	38,913,108,000.00	0.00	-24,581,708,937.00	14,331,399,063.00	0.00	14,331,399,063.00	-18,287,500.00	14,313,111,561.90	99.87	1,784,186,684.03	5,382,366,128.56	37.56
3-3-1-12-02-13	Sostenibilidad urbano-rural	38,913,108,000.00	0.00	-24,581,708,937.00	14,331,399,063.00	0.00	14,331,399,063.00	-18,287,500.00	14,313,111,561.90	99.87	1,784,186,684.03	5,382,366,128.56	37.56
3-3-1-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	4,642,851,000.00	0.00	-3,524,780,137.00	1,118,070,863.00	0.00	1,118,070,863.00	-18,287,500.00	1,099,783,363.00	98.36	128,597,132.00	343,929,325.99	30.76
3-3-1-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	13,894,255,000.00	0.00	-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	251,367,676.33	1,327,784,890.70	45.06
3-3-1-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	12,638,664,000.00	0.00	-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	966,597,287.70	2,721,260,260.21	33.76
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	3,446,039,000.00	0.00	-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	357,051,750.00	730,242,706.67	45.84
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	0.00	-3,678,167,995.00	613,131,005.00	0.00	613,131,005.00	0.00	613,131,005.00	100.00	80,572,838.00	259,148,944.99	42.27
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,762,501,000.00	0.00	-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	249,161,665.99	1,037,243,118.46	45.38
3-3-1-12-04-31	Localidades modernas y eficientes	1,515,130,000.00	0.00	-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	126,676,665.66	365,426,896.46	35.41
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	0.00	-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	126,676,665.66	365,426,896.46	35.41

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	0.00	-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	122,485,000.33	671,816,222.00	53.59
3-3-1-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	2,247,371,000.00	0.00	-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	122,485,000.33	671,816,222.00	53.59
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	26,038,451,667.00	26,038,451,667.00	0.00	26,038,451,667.00	918,878,719.00	1,382,184,452.00	5.31	82,483,552.67	91,147,604.67	0.35
3-3-1-13-01	Ciudad de derechos	0.00	0.00	6,665,208,211.00	6,665,208,211.00	0.00	6,665,208,211.00	391,661,258.00	441,355,771.00	6.62	6,175,469.67	8,707,341.67	0.13
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	0.00	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	0.00	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	0.00	6,238,582,449.00	6,238,582,449.00	0.00	6,238,582,449.00	391,661,258.00	441,355,771.00	7.07	6,175,469.67	8,707,341.67	0.14
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	0.00	0.00	1,223,329,749.00	1,223,329,749.00	0.00	1,223,329,749.00	351,000,000.00	372,246,000.00	30.43	1,298,366.67	1,298,366.67	0.11
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	0.00	0.00	626,757,650.00	626,757,650.00	0.00	626,757,650.00	0.00	401,590.00	0.06	401,590.00	401,590.00	0.06
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	0.00	0.00	3,925,620,050.00	3,925,620,050.00	0.00	3,925,620,050.00	40,661,258.00	68,708,181.00	1.75	4,475,513.00	7,007,385.00	0.18
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	0.00	0.00	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	0.00	6,716,655,138.00	6,716,655,138.00	0.00	6,716,655,138.00	306,118,857.00	505,330,077.00	7.52	54,644,979.00	57,277,159.00	0.85
3-3-1-13-02-18	Transformación urbana positiva	0.00	0.00	43,308,400.00	43,308,400.00	0.00	43,308,400.00	10,000,000.00	30,790,000.00	71.09	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	0.00	43,308,400.00	43,308,400.00	0.00	43,308,400.00	10,000,000.00	30,790,000.00	71.09	0.00	0.00	0.00
3-3-1-13-02-20	Ambiente vital	0.00	0.00	6,673,346,738.00	6,673,346,738.00	0.00	6,673,346,738.00	296,118,857.00	474,540,077.00	7.11	54,644,979.00	57,277,159.00	0.86
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	0.00	0.00	3,296,565,738.00	3,296,565,738.00	0.00	3,296,565,738.00	72,010,952.00	78,560,222.00	2.38	1,594,979.00	4,227,159.00	0.13
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	0.00	0.00	834,459,000.00	834,459,000.00	0.00	834,459,000.00	61,941,880.00	187,941,880.00	22.52	50,400,000.00	50,400,000.00	6.04
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	0.00	0.00	1,142,322,000.00	1,142,322,000.00	0.00	1,142,322,000.00	128,612,775.00	174,484,725.00	15.27	2,650,000.00	2,650,000.00	0.23
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	0.00	0.00	1,400,000,000.00	1,400,000,000.00	0.00	1,400,000,000.00	33,553,250.00	33,553,250.00	2.40	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	0.00	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	0.00	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	0.00	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	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	28,000,000.00	28,000,000.00	8.80	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	28,000,000.00	28,000,000.00	8.80	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	28,000,000.00	28,000,000.00	8.80	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	0.00	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	0.00	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	0.00	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	0.00	12,210,812,718.00	12,210,812,718.00	0.00	12,210,812,718.00	193,098,604.00	407,498,604.00	3.34	21,663,104.00	25,163,104.00	0.21
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	0.00	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	0.00	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	0.00	11,834,395,880.00	11,834,395,880.00	0.00	11,834,395,880.00	193,098,604.00	407,498,604.00	3.44	21,663,104.00	25,163,104.00	0.21
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	0.00	0.00	10,604,328,824.00	10,604,328,824.00	0.00	10,604,328,824.00	170,057,604.00	384,457,604.00	3.63	21,663,104.00	25,163,104.00	0.24
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	0.00	0.00	1,230,067,056.00	1,230,067,056.00	0.00	1,230,067,056.00	23,041,000.00	23,041,000.00	1.87	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	0.00	95,610,730,920.47	74.85	0.00	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	0.00	95,610,730,920.47	74.85	0.00	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	0.00	95,610,730,920.47	74.85	0.00	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	0.00	92,347,719,565.47	84.57	0.00	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	34,915,333.00	287,921,930.55	20.14	60,423,423.00	251,906,597.55	17.62
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	-36,439,215.00	17,082,255,180.56	99.40	544,572,375.65	12,613,940,196.85	73.40
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	-36,439,215.00	17,082,255,180.56	99.40	544,572,375.65	12,613,940,196.85	73.40
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	-36,439,215.00	15,868,807,507.88	99.35	503,479,330.98	11,524,983,168.84	72.16
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	-36,439,215.00	15,868,807,507.88	99.35	503,479,330.98	11,524,983,168.84	72.16
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	3,613,330.00	3,906,613,026.76	69.95
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	-2,630,000.00	3,290,469,165.86	99.72	284,176,612.97	2,236,164,136.21	67.77
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	-33,809,215.00	4,842,791,209.54	99.22	83,361,601.01	3,908,299,231.20	80.07
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	13,826,667.00	275,137,346.00	63.30
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	0.00	1,627,127,039.00	98.42	118,501,120.00	1,092,092,097.00	66.06

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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	0.00	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	41,093,044.67	1,088,957,028.01	89.74
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	9,846,666.67	341,239,168.34	84.27
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	9,846,666.67	341,239,168.34	84.27
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	31,246,378.00	747,717,859.67	92.48
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	31,246,378.00	747,717,859.67	92.48
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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO