

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

17-10-2008  
10:40

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	15,543,131,643.00	153,871,763,907.88	76.69	13,431,496,344.67	135,010,167,873.56	67.29
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	943,988,241.00	8,310,813,190.40	71.42	827,257,547.00	7,418,594,509.33	63.75
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	11,371,406,000.00	0.00	-354,775,004.00	11,016,630,996.00	0.00	11,016,630,996.00	940,488,241.00	7,696,508,547.00	69.86	813,014,019.00	6,820,294,647.33	61.91
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	-122,236,000.00	-341,737,333.00	7,015,715,667.00	0.00	7,015,715,667.00	497,692,038.00	4,985,465,989.00	71.06	518,835,188.00	4,780,735,594.33	68.14
3-1-1-01-01	Sueldos Personal de Nómina	3,253,254,000.00	110,000,000.00	110,000,000.00	3,363,254,000.00	0.00	3,363,254,000.00	290,891,769.00	2,450,546,052.00	72.86	290,891,769.00	2,450,546,052.00	72.86
3-1-1-01-04	Gastos de Representación	295,995,000.00	11,500,000.00	11,500,000.00	307,495,000.00	0.00	307,495,000.00	26,460,624.00	229,176,264.00	74.53	26,460,624.00	229,176,264.00	74.53
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	7,731,432.00	63,480,454.00	68.60	7,731,432.00	63,480,454.00	68.60
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	1,450,320.00	51.27	165,000.00	1,450,320.00	51.27
3-1-1-01-07	Subsidio de Alimentación	5,966,000.00	500,000.00	500,000.00	6,466,000.00	0.00	6,466,000.00	475,418.00	4,522,526.00	69.94	475,418.00	4,522,526.00	69.94
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	8,881,301.00	72,658,187.00	66.84	8,881,301.00	72,658,187.00	66.84
3-1-1-01-09	Honorarios	500,000,000.00	0.00	-112,736,667.00	387,263,333.00	0.00	387,263,333.00	21,279,167.00	365,373,559.00	94.35	37,421,333.00	207,024,332.33	53.46
3-1-1-01-09-01	Honorarios Entidad	500,000,000.00	0.00	-112,736,667.00	387,263,333.00	0.00	387,263,333.00	21,279,167.00	365,373,559.00	94.35	37,421,333.00	207,024,332.33	53.46
3-1-1-01-10	Remuneración Servicios Técnicos	140,000,000.00	0.00	-22,286,666.00	117,713,334.00	0.00	117,713,334.00	8,672,000.00	110,655,284.00	94.00	13,672,984.00	64,274,116.00	54.60
3-1-1-01-11	Prima Semestral	526,410,000.00	0.00	-64,478,000.00	461,932,000.00	0.00	461,932,000.00	0.00	461,931,370.00	100.00	0.00	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	5,525,253.00	15,679,829.00	3.32	5,525,253.00	15,679,829.00	3.32
3-1-1-01-14	Prima de Vacaciones	225,836,000.00	20,000,000.00	20,000,000.00	245,836,000.00	0.00	245,836,000.00	21,173,838.00	172,086,174.00	70.00	21,173,838.00	172,086,174.00	70.00
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	91,462,363.00	785,548,799.00	70.44	91,462,363.00	785,548,799.00	70.44
3-1-1-01-16	Prima de Antigüedad	109,674,000.00	500,000.00	500,000.00	110,174,000.00	0.00	110,174,000.00	9,211,770.00	80,348,461.00	72.93	9,211,770.00	80,348,461.00	72.93
3-1-1-01-17	Prima Secretarial	3,068,000.00	400,000.00	400,000.00	3,468,000.00	0.00	3,468,000.00	283,969.00	2,531,185.00	72.99	283,969.00	2,531,185.00	72.99
3-1-1-01-21	Vacaciones en Dinero	119,592,000.00	1,000,000.00	-19,000,000.00	100,592,000.00	0.00	100,592,000.00	3,719,732.00	100,310,301.00	99.72	3,719,732.00	100,310,301.00	99.72
3-1-1-01-24	Partida de Incremento Salarial	317,076,000.00	-312,076,000.00	-317,076,000.00	0.00	0.00	0.00	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	500,000.00	500,000.00	18,574,000.00	0.00	18,574,000.00	1,758,402.00	13,326,757.00	71.75	1,758,402.00	13,326,757.00	71.75
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	0.00	55,840,467.00	99.21	0.00	55,840,467.00	99.21
3-1-1-01-99	Otros Gastos de Personal	0.00	45,440,000.00	45,440,000.00	45,440,000.00	0.00	45,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	1,767,800,000.00	112,500,000.00	17,226,329.00	1,785,026,329.00	0.00	1,785,026,329.00	143,805,963.00	1,389,039,645.00	77.82	146,807,277.00	869,174,826.00	48.69
3-1-1-02-01	Arrendamientos	245,000,000.00	23,450,000.00	6,215,000.00	251,215,000.00	0.00	251,215,000.00	9,350,000.00	234,684,200.00	93.42	16,220,000.00	176,420,600.00	70.23
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	16,250,000.00	-48,893,520.00	100,606,480.00	0.00	100,606,480.00	149,980.00	71,289,590.00	70.86	7,079,367.00	32,296,990.00	32.10
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	-4,533,000.00	35,467,000.00	35,467,000.00	0.00	35,467,000.00	3,424,162.00	25,029,966.00	70.57	677,268.00	21,800,445.00	61.47
3-1-1-02-05	Gastos de Transporte y Comunicación	134,000,000.00	-3,840,500.00	-41,353,500.00	92,646,500.00	0.00	92,646,500.00	3,200,615.00	81,082,585.00	87.52	860,200.00	27,061,750.00	29.21
3-1-1-02-06	Impresos y Publicaciones	43,000,000.00	-23,755,300.00	-25,655,219.00	17,344,781.00	0.00	17,344,781.00	349,856.00	13,452,614.00	77.56	2,763,606.00	13,452,571.00	77.56
3-1-1-02-08	Mantenimiento y Reparaciones	585,000,000.00	28,600,000.00	47,414,050.00	632,414,050.00	0.00	632,414,050.00	61,476,378.00	572,659,671.00	90.55	63,129,827.00	312,191,053.00	49.36

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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									
3-1-1-02-08-01	Mantenimiento Entidad	585,000,000.00	28,600,000.00	47,414,050.00	632,414,050.00	0.00	632,414,050.00	61,476,378.00	572,659,671.00	90.55	63,129,827.00	312,191,053.00	49.36
3-1-1-02-09	Combustibles, Lubricantes y Llantas	111,860,000.00	0.00	7,444,000.00	119,304,000.00	0.00	119,304,000.00	0.00	94,848,600.00	79.50	4,500,000.00	72,205,521.00	60.52
3-1-1-02-10	Materiales y Suministros	93,180,000.00	-1,371,200.00	-31,703,596.00	61,476,404.00	0.00	61,476,404.00	9,219,384.00	31,154,605.00	50.68	4,023,213.00	8,730,152.00	14.20
3-1-1-02-11	Seguros	120,000,000.00	70,200,000.00	60,792,114.00	180,792,114.00	0.00	180,792,114.00	15,880,112.00	82,314,318.00	45.53	29,717,294.00	51,911,222.00	28.71
3-1-1-02-11-01	Seguros Entidad	120,000,000.00	70,200,000.00	60,792,114.00	180,792,114.00	0.00	180,792,114.00	15,880,112.00	82,314,318.00	45.53	29,717,294.00	51,911,222.00	28.71
3-1-1-02-13	Servicios Públicos	192,000,000.00	7,500,000.00	7,500,000.00	199,500,000.00	0.00	199,500,000.00	17,913,612.00	149,867,625.00	75.12	17,735,765.00	149,689,778.00	75.03
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	5,951,766.00	5,951,766.00	19.84	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	12,000,000.00	19,566,110.00	43.48	0.00	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	36,000.00	1,197,948.00	33.71	36,000.00	1,197,948.00	33.71
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	91,018.00	1,176,967.00	39.23	64,737.00	1,150,686.00	38.36
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	4,763,080.00	4,763,080.00	47.63	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	2,246,153,000.00	9,736,000.00	-30,264,000.00	2,215,889,000.00	0.00	2,215,889,000.00	298,990,240.00	1,322,002,913.00	59.66	147,371,554.00	1,170,384,227.00	52.82
3-1-1-03-01	Caja de Compensación	229,465,000.00	12,000,000.00	12,000,000.00	241,465,000.00	0.00	241,465,000.00	35,474,400.00	175,737,720.00	72.78	17,134,600.00	157,397,920.00	65.18
3-1-1-03-02	Cesantías	579,362,000.00	-16,305,000.00	-56,305,000.00	523,057,000.00	0.00	523,057,000.00	29,384,601.00	111,855,450.00	21.38	16,448,594.00	98,919,443.00	18.91
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	2,069,685.00	9,547,562.00	58.56	1,019,124.00	8,497,001.00	52.12
3-1-1-03-02-02	Cesantías FONDOS	562,732,000.00	-16,305,000.00	-56,305,000.00	506,427,000.00	0.00	506,427,000.00	27,273,524.00	102,116,934.00	20.16	15,409,089.00	90,252,499.00	17.82
3-1-1-03-02-04	Comisiones	326,000.00	0.00	0.00	326,000.00	0.00	326,000.00	41,392.00	190,954.00	58.57	20,381.00	169,943.00	52.13
3-1-1-03-03	ESAP	28,683,000.00	2,000,000.00	2,000,000.00	30,683,000.00	0.00	30,683,000.00	4,434,300.00	21,967,215.00	71.59	2,141,825.00	19,674,740.00	64.12
3-1-1-03-04	Pensiones y Seguridad Social	1,045,808,000.00	103,000,000.00	103,000,000.00	1,148,808,000.00	0.00	1,148,808,000.00	189,788,239.00	814,737,593.00	70.92	92,370,110.00	717,319,464.00	62.44
3-1-1-03-04-01	Pensiones	578,739,000.00	85,000,000.00	85,000,000.00	663,739,000.00	0.00	663,739,000.00	111,191,195.00	479,941,128.00	72.31	53,895,700.00	422,645,633.00	63.68
3-1-1-03-04-02	Salud	423,164,000.00	11,000,000.00	11,000,000.00	434,164,000.00	0.00	434,164,000.00	70,742,044.00	299,938,923.00	69.08	34,564,210.00	263,761,089.00	60.75
3-1-1-03-04-03	Riesgos Profesionales	43,905,000.00	7,000,000.00	7,000,000.00	50,905,000.00	0.00	50,905,000.00	7,855,000.00	34,857,542.00	68.48	3,910,200.00	30,912,742.00	60.73
3-1-1-03-05	ICBF	172,098,000.00	8,000,000.00	8,000,000.00	180,098,000.00	0.00	180,098,000.00	26,605,800.00	131,803,290.00	73.18	12,850,950.00	118,048,440.00	65.55
3-1-1-03-06	SENA	28,683,000.00	2,000,000.00	2,000,000.00	30,683,000.00	0.00	30,683,000.00	4,434,300.00	21,967,215.00	71.59	2,141,825.00	19,674,740.00	64.12
3-1-1-03-07	Incremento Salarial - Aportes	106,959,000.00	-106,959,000.00	-106,959,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	55,095,000.00	6,000,000.00	6,000,000.00	61,095,000.00	0.00	61,095,000.00	8,868,600.00	43,934,430.00	71.91	4,283,650.00	39,349,480.00	64.41
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	6,415,000.00	6,415,000.00	0.00	6,415,000.00	3,500,000.00	6,415,000.00	100.00	3,500,000.00	6,415,000.00	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	0.00	607,889,643.40	98.99	10,743,528.00	591,884,862.00	96.39
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	0.00	469,901,310.40	99.95	10,743,528.00	453,896,529.00	96.54

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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									
3-1-6-02-01	Arrendamientos	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
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	6,500,000.00	82,106,588.00	94.28
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	2,612,230.00	39,197,633.00	100.00
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	0.00	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	125,386.00	126,993,483.00	97.67
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	125,386.00	126,993,483.00	97.67
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	28,331,590.00	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	1,505,912.00	56,354,306.00	95.42
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	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	14,599,143,402.00	145,560,950,717.48	77.02	12,604,238,797.67	127,591,573,364.23	67.51
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	2,366,342,396.00	20,347,241,679.90	47.70	1,918,271,908.67	8,429,028,760.36	19.76
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	0.00	16,598,714,831.90	99.89	1,688,612,203.33	8,108,221,450.35	48.79
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	0.00	14,313,111,561.90	99.87	1,396,321,036.66	6,778,687,165.22	47.30
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	0.00	14,313,111,561.90	99.87	1,396,321,036.66	6,778,687,165.22	47.30
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	0.00	1,099,783,363.00	98.36	111,286,600.00	455,215,925.99	40.71
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	260,053,851.00	1,587,838,741.70	53.89
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	845,533,764.66	3,566,794,024.87	44.25
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	129,703,750.00	859,946,456.67	53.98
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	49,743,071.00	308,892,015.99	50.38
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	292,291,166.67	1,329,534,285.13	58.17
3-3-1-12-04-31	Localidades modernas y eficaces	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	124,046,834.00	489,473,730.46	47.43
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	124,046,834.00	489,473,730.46	47.43

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

17-10-2008  
10:40

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	168,244,332.67	840,060,554.67	67.01
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	168,244,332.67	840,060,554.67	67.01
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	2,366,342,396.00	3,748,526,848.00	14.40	229,659,705.34	320,807,310.01	1.23
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	492,660,363.00	934,016,134.00	14.01	153,001,236.00	161,708,577.67	2.43
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	24,570,000.00	24,570,000.00	5.76	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	24,570,000.00	24,570,000.00	5.76	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	468,090,363.00	909,446,134.00	14.58	153,001,236.00	161,708,577.67	2.59
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	134,944,000.00	507,190,000.00	41.46	143,941,000.00	145,239,366.67	11.87
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	1,649,262.00	2,050,852.00	0.33	164,512.00	566,102.00	0.09
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	317,997,101.00	386,705,282.00	9.85	8,895,724.00	15,903,109.00	0.41
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	13,500,000.00	13,500,000.00	2.92	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	1,158,614,646.00	1,663,944,723.00	24.77	44,058,175.64	101,335,334.64	1.51
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	0.00	30,790,000.00	71.09	4,273,500.00	4,273,500.00	9.87
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	0.00	30,790,000.00	71.09	4,273,500.00	4,273,500.00	9.87
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	1,158,614,646.00	1,633,154,723.00	24.47	39,784,675.64	97,061,834.64	1.45
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	688,487,121.00	767,047,343.00	23.27	18,914,975.64	23,142,134.64	0.70
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	29,032,000.00	216,973,880.00	26.00	5,189,400.00	55,589,400.00	6.66
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	344,500,000.00	518,984,725.00	45.43	13,303,633.00	15,953,633.00	1.40
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	96,595,525.00	130,148,775.00	9.30	2,376,667.00	2,376,667.00	0.17
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	16,720,000.00	16,720,000.00	15.77	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	16,720,000.00	16,720,000.00	15.77	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	16,720,000.00	16,720,000.00	15.77	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	25,200,000.00	53,200,000.00	16.72	5,320,001.70	5,320,001.70	1.67
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	25,200,000.00	53,200,000.00	16.72	5,320,001.70	5,320,001.70	1.67

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

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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	25,200,000.00	53,200,000.00	16.72	5,320,001.70	5,320,001.70	1.67
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	673,147,387.00	1,080,645,991.00	8.85	27,280,292.00	52,443,396.00	0.43
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	174,324,858.00	174,324,858.00	46.31	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	174,324,858.00	174,324,858.00	46.31	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	498,822,529.00	906,321,133.00	7.66	27,280,292.00	52,443,396.00	0.44
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	337,533,529.00	721,991,133.00	6.81	27,280,292.00	52,443,396.00	0.49
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	161,289,000.00	184,330,000.00	14.99	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	11,980,126,397.00	107,590,857,317.47	84.23	10,001,356,752.00	105,612,087,672.47	82.68
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	11,980,126,397.00	107,590,857,317.47	84.23	10,001,356,752.00	105,612,087,672.47	82.68
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	11,980,126,397.00	107,590,857,317.47	84.23	10,001,356,752.00	105,612,087,672.47	82.68
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	11,980,126,397.00	15,243,137,752.00	82.27	10,001,356,752.00	13,264,368,107.00	71.59
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	252,674,609.00	540,596,539.55	37.81	236,681,110.00	488,587,707.55	34.17
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	0.00	17,082,255,180.56	99.40	447,929,027.00	13,061,869,223.85	76.00
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	0.00	17,082,255,180.56	99.40	447,929,027.00	13,061,869,223.85	76.00
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	0.00	15,868,807,507.88	99.35	440,773,494.00	11,965,756,662.84	74.92
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	0.00	15,868,807,507.88	99.35	440,773,494.00	11,965,756,662.84	74.92
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	63,303,137.00	3,969,916,163.76	71.08
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	0.00	3,290,469,165.86	99.72	78,483,739.00	2,314,647,875.21	70.15
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	0.00	4,842,791,209.54	99.22	153,841,284.00	4,062,140,515.20	83.22
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	68,142,001.00	343,279,347.00	78.98
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	72,503,333.00	1,164,595,430.00	70.44

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

17-10-2008  
10:40

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	4,500,000.00	111,177,331.67	93.59
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	7,155,533.00	1,096,112,561.01	90.33
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	7,155,533.00	348,394,701.34	86.04
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	7,155,533.00	348,394,701.34	86.04
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	0.00	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	0.00	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