

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

10-11-2008
10:25

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	30,095,945,919.00	183,967,709,826.88	91.69	26,940,817,266.85	161,950,985,140.41	80.72
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	758,988,865.00	9,069,802,055.40	77.94	833,341,146.93	8,251,935,656.26	70.91
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	759,470,345.00	8,455,978,892.00	76.76	827,576,727.93	7,647,871,375.26	69.42
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	0.00	-341,737,333.00	7,015,715,667.00	0.00	7,015,715,667.00	438,878,783.00	5,424,344,772.00	77.32	472,380,534.33	5,253,116,128.66	74.88
3-1-1-01-01	Sueldos Personal de Nómina	3,253,254,000.00	0.00	110,000,000.00	3,363,254,000.00	0.00	3,363,254,000.00	268,493,950.00	2,719,040,002.00	80.85	268,493,950.00	2,719,040,002.00	80.85
3-1-1-01-04	Gastos de Representación	295,995,000.00	0.00	11,500,000.00	307,495,000.00	0.00	307,495,000.00	26,143,677.00	255,319,941.00	83.03	26,143,677.00	255,319,941.00	83.03
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	7,439,305.00	70,919,759.00	76.64	7,439,305.00	70,919,759.00	76.64
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	126,500.00	1,576,820.00	55.74	126,500.00	1,576,820.00	55.74
3-1-1-01-07	Subsidio de Alimentación	5,966,000.00	0.00	500,000.00	6,466,000.00	0.00	6,466,000.00	491,682.00	5,014,208.00	77.55	491,682.00	5,014,208.00	77.55
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	3,499,301.00	76,157,488.00	70.05	3,499,301.00	76,157,488.00	70.05
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	6,520,000.00	371,893,559.00	96.03	36,456,834.33	243,481,166.66	62.87
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	6,520,000.00	371,893,559.00	96.03	36,456,834.33	243,481,166.66	62.87
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	7,046,000.00	117,701,284.00	99.99	10,610,917.00	74,885,033.00	63.62
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	413,696.00	16,093,525.00	3.41	413,696.00	16,093,525.00	3.41
3-1-1-01-14	Prima de Vacaciones	225,836,000.00	0.00	20,000,000.00	245,836,000.00	0.00	245,836,000.00	11,273,088.00	183,359,262.00	74.59	11,273,088.00	183,359,262.00	74.59
3-1-1-01-15	Prima Técnica	1,115,164,000.00	-8,148,500.00	-8,148,500.00	1,107,015,500.00	0.00	1,107,015,500.00	88,998,613.00	874,547,412.00	79.00	88,998,613.00	874,547,412.00	79.00
3-1-1-01-16	Prima de Antigüedad	109,674,000.00	0.00	500,000.00	110,174,000.00	0.00	110,174,000.00	8,688,132.00	89,036,593.00	80.81	8,688,132.00	89,036,593.00	80.81
3-1-1-01-17	Prima Secretarial	3,068,000.00	0.00	400,000.00	3,468,000.00	0.00	3,468,000.00	219,982.00	2,751,167.00	79.33	219,982.00	2,751,167.00	79.33
3-1-1-01-21	Vacaciones en Dinero	119,592,000.00	0.00	-19,000,000.00	100,592,000.00	0.00	100,592,000.00	0.00	100,310,301.00	99.72	0.00	100,310,301.00	99.72
3-1-1-01-24	Partida de Incremento Salarial	317,076,000.00	0.00	-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	0.00	500,000.00	18,574,000.00	0.00	18,574,000.00	933,652.00	14,260,409.00	76.78	933,652.00	14,260,409.00	76.78
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,284,000.00	8,148,500.00	12,148,500.00	64,432,500.00	0.00	64,432,500.00	8,591,205.00	64,431,672.00	100.00	8,591,205.00	64,431,672.00	100.00
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	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	0.00	17,226,329.00	1,785,026,329.00	0.00	1,785,026,329.00	175,412,056.00	1,564,451,701.00	87.64	202,820,969.60	1,071,995,795.60	60.05
3-1-1-02-01	Arrendamientos	245,000,000.00	0.00	6,215,000.00	251,215,000.00	0.00	251,215,000.00	0.00	234,684,200.00	93.42	17,027,000.00	193,447,600.00	77.00
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	-48,893,520.00	100,606,480.00	0.00	100,606,480.00	72,456.00	71,362,046.00	70.93	19,825,811.60	52,122,801.60	51.81
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	0.00	35,467,000.00	35,467,000.00	0.00	35,467,000.00	10,297,848.00	35,327,814.00	99.61	12,465,395.00	34,265,840.00	96.61
3-1-1-02-05	Gastos de Transporte y Comunicación	134,000,000.00	0.00	-41,353,500.00	92,646,500.00	0.00	92,646,500.00	2,811,665.00	83,894,250.00	90.55	18,216,285.00	45,278,035.00	48.87
3-1-1-02-06	Impresos y Publicaciones	43,000,000.00	0.00	-25,655,219.00	17,344,781.00	0.00	17,344,781.00	3,214,040.00	16,666,654.00	96.09	349,640.00	13,802,211.00	79.58
3-1-1-02-08	Mantenimiento y Reparaciones	585,000,000.00	0.00	47,414,050.00	632,414,050.00	0.00	632,414,050.00	16,027,304.00	588,686,975.00	93.09	70,948,446.00	383,139,499.00	60.58

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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								14=13/8	
3-1-1-02-08-01	Mantenimiento Entidad	585,000,000.00	0.00	47,414,050.00	632,414,050.00	0.00	632,414,050.00	16,027,304.00	588,686,975.00	93.09	70,948,446.00	383,139,499.00	60.58
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	20,996,000.00	115,844,600.00	97.10	0.00	72,205,521.00	60.52
3-1-1-02-10	Materiales y Suministros	93,180,000.00	0.00	-31,703,596.00	61,476,404.00	0.00	61,476,404.00	910,427.00	32,065,032.00	52.16	10,768,531.00	19,498,683.00	31.72
3-1-1-02-11	Seguros	120,000,000.00	0.00	60,792,114.00	180,792,114.00	0.00	180,792,114.00	93,559,975.00	175,874,293.00	97.28	30,403,096.00	82,314,318.00	45.53
3-1-1-02-11-01	Seguros Entidad	120,000,000.00	0.00	60,792,114.00	180,792,114.00	0.00	180,792,114.00	93,559,975.00	175,874,293.00	97.28	30,403,096.00	82,314,318.00	45.53
3-1-1-02-13	Servicios Públicos	192,000,000.00	0.00	7,500,000.00	199,500,000.00	0.00	199,500,000.00	19,314,574.00	169,182,199.00	84.80	19,448,541.00	169,138,319.00	84.78
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	6,400,000.00	12,351,766.00	41.17	3,000,000.00	3,000,000.00	10.00
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	1,463,260.00	21,029,370.00	46.73	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	219,220.00	1,417,168.00	39.88	219,220.00	1,417,168.00	39.88
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	125,287.00	1,302,254.00	43.41	149,004.00	1,299,690.00	43.32
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	4,763,080.00	47.63	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	2,246,153,000.00	0.00	-30,264,000.00	2,215,889,000.00	0.00	2,215,889,000.00	145,179,506.00	1,467,182,419.00	66.21	152,375,224.00	1,322,759,451.00	59.69
3-1-1-03-01	Caja de Compensación	229,465,000.00	0.00	12,000,000.00	241,465,000.00	0.00	241,465,000.00	16,995,760.00	192,733,480.00	79.82	18,339,800.00	175,737,720.00	72.78
3-1-1-03-02	Cesantías	579,362,000.00	0.00	-56,305,000.00	523,057,000.00	0.00	523,057,000.00	13,799,357.00	125,654,807.00	24.02	13,692,545.00	112,611,988.00	21.53
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	1,040,402.00	10,587,964.00	64.94	1,050,561.00	9,547,562.00	58.56
3-1-1-03-02-02	Cesantías FONDOS	562,732,000.00	0.00	-56,305,000.00	506,427,000.00	0.00	506,427,000.00	12,738,148.00	114,855,082.00	22.68	12,620,973.00	102,873,472.00	20.31
3-1-1-03-02-04	Comisiones	326,000.00	0.00	0.00	326,000.00	0.00	326,000.00	20,807.00	211,761.00	64.96	21,011.00	190,954.00	58.57
3-1-1-03-03	ESAP	28,683,000.00	0.00	2,000,000.00	30,683,000.00	0.00	30,683,000.00	2,124,470.00	24,091,685.00	78.52	2,292,475.00	21,967,215.00	71.59
3-1-1-03-04	Pensiones y Seguridad Social	1,045,808,000.00	0.00	103,000,000.00	1,148,808,000.00	0.00	1,148,808,000.00	93,139,689.00	907,877,282.00	79.03	97,418,129.00	814,737,593.00	70.92
3-1-1-03-04-01	Pensiones	578,739,000.00	0.00	85,000,000.00	663,739,000.00	0.00	663,739,000.00	54,824,500.00	534,765,628.00	80.57	57,295,495.00	479,941,128.00	72.31
3-1-1-03-04-02	Salud	423,164,000.00	0.00	11,000,000.00	434,164,000.00	0.00	434,164,000.00	34,434,889.00	334,373,812.00	77.02	36,177,834.00	299,938,923.00	69.08
3-1-1-03-04-03	Riesgos Profesionales	43,905,000.00	0.00	7,000,000.00	50,905,000.00	0.00	50,905,000.00	3,880,300.00	38,737,842.00	76.10	3,944,800.00	34,857,542.00	68.48
3-1-1-03-05	ICBF	172,098,000.00	0.00	8,000,000.00	180,098,000.00	0.00	180,098,000.00	12,746,820.00	144,550,110.00	80.26	13,754,850.00	131,803,290.00	73.18
3-1-1-03-06	SENA	28,683,000.00	0.00	2,000,000.00	30,683,000.00	0.00	30,683,000.00	2,124,470.00	24,091,685.00	78.52	2,292,475.00	21,967,215.00	71.59
3-1-1-03-07	Incremento Salarial - Aportes	106,959,000.00	0.00	-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	0.00	6,000,000.00	61,095,000.00	0.00	61,095,000.00	4,248,940.00	48,183,370.00	78.87	4,584,950.00	43,934,430.00	71.91
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	6,415,000.00	6,415,000.00	0.00	6,415,000.00	0.00	6,415,000.00	100.00	0.00	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	-481,480.00	607,408,163.40	98.92	5,764,419.00	597,649,281.00	97.33
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	-481,480.00	469,419,830.40	99.84	5,764,419.00	459,660,948.00	97.77

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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	4,979,189.00	87,085,777.00	100.00
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	0.00	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	510,000.00	23,852,907.00	84.65
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	-481,480.00	129,536,186.00	99.63	0.00	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	-481,480.00	129,536,186.00	99.63	0.00	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	275,230.00	56,629,536.00	95.89
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	29,336,957,054.00	174,897,907,771.48	92.54	26,107,476,119.92	153,699,049,484.15	81.32
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	9,194,833,659.00	29,542,075,338.90	69.26	2,608,688,647.65	11,037,717,408.01	25.88
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	-3,342,828.00	16,595,372,003.90	99.87	2,078,782,419.03	10,187,003,869.38	61.30
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	-3,342,828.00	14,309,768,733.90	99.85	1,801,116,109.73	8,579,803,274.95	59.87
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	-3,342,828.00	14,309,768,733.90	99.85	1,801,116,109.73	8,579,803,274.95	59.87
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	111,761,600.00	566,977,525.99	50.71
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	-3,342,828.00	2,943,047,649.00	99.89	421,453,300.00	2,009,292,041.70	68.20
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	873,903,509.73	4,440,697,534.60	55.09
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	333,011,400.00	1,192,957,856.67	74.89
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	60,986,300.00	369,878,315.99	60.33
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	277,666,309.30	1,607,200,594.43	70.32
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	126,925,333.67	616,399,064.13	59.73
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	126,925,333.67	616,399,064.13	59.73

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Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	150,740,975.63	990,801,530.30	79.04
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	150,740,975.63	990,801,530.30	79.04
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	9,198,176,487.00	12,946,703,335.00	49.72	529,906,228.62	850,713,538.63	3.27
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	1,462,523,155.00	2,396,539,289.00	35.96	148,342,806.00	310,051,383.67	4.65
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	93,248,233.00	117,818,233.00	27.62	22,457,000.00	22,457,000.00	5.26
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	93,248,233.00	117,818,233.00	27.62	22,457,000.00	22,457,000.00	5.26
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	1,369,274,922.00	2,278,721,056.00	36.53	125,885,806.00	287,594,383.67	4.61
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	394,973,920.00	902,163,920.00	73.75	111,054,032.00	256,293,398.67	20.95
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	262,394,202.00	264,445,054.00	42.19	49,902.00	616,004.00	0.10
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	704,106,800.00	1,090,812,082.00	27.79	11,811,872.00	27,714,981.00	0.71
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	7,800,000.00	21,300,000.00	4.60	2,970,000.00	2,970,000.00	0.64
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	1,147,572,472.00	2,811,517,195.00	41.86	234,527,284.99	335,862,619.63	5.00
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	6,548,000.00	10,821,500.00	24.99
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	6,548,000.00	10,821,500.00	24.99
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	1,147,572,472.00	2,780,727,195.00	41.67	227,979,284.99	325,041,119.63	4.87
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	259,721,496.00	1,026,768,839.00	31.15	24,333,038.33	47,475,172.97	1.44
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	0.00	216,973,880.00	26.00	19,546,246.66	75,135,646.66	9.00
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	85,186,000.00	604,170,725.00	52.89	174,371,500.00	190,325,133.00	16.66
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	802,664,976.00	932,813,751.00	66.63	9,728,500.00	12,105,167.00	0.86
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	20,048,000.00	36,768,000.00	34.69	2,376,000.00	2,376,000.00	2.24
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	20,048,000.00	36,768,000.00	34.69	2,376,000.00	2,376,000.00	2.24
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	20,048,000.00	36,768,000.00	34.69	2,376,000.00	2,376,000.00	2.24
3-3-1-13-04	Participación	0.00	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	20,034,000.00	73,234,000.00	23.02	4,180,000.00	9,500,001.70	2.99
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	20,034,000.00	73,234,000.00	23.02	4,180,000.00	9,500,001.70	2.99

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Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	20,034,000.00	73,234,000.00	23.02	4,180,000.00	9,500,001.70	2.99
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	6,547,998,860.00	7,628,644,851.00	62.47	140,480,137.63	192,923,533.63	1.58
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	36,680,000.00	211,004,858.00	56.06	1,837,500.00	1,837,500.00	0.49
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	36,680,000.00	211,004,858.00	56.06	1,837,500.00	1,837,500.00	0.49
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	6,511,318,860.00	7,417,639,993.00	62.68	138,642,637.63	191,086,033.63	1.61
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	6,292,386,560.00	7,014,377,693.00	66.15	120,765,690.63	173,209,086.63	1.63
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	218,932,300.00	403,262,300.00	32.78	17,876,947.00	17,876,947.00	1.45
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	20,139,808,682.00	127,730,665,999.47	100.00	22,118,578,327.00	127,730,665,999.47	100.00
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	20,139,808,682.00	127,730,665,999.47	100.00	22,118,578,327.00	127,730,665,999.47	100.00
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	20,139,808,682.00	127,730,665,999.47	100.00	22,118,578,327.00	127,730,665,999.47	100.00
3-3-2-02-99-06	CAR 15% Predial	109,203,000,000.00	1,684,525,447.00	1,684,525,447.00	110,887,525,447.00	0.00	110,887,525,447.00	18,539,805,881.00	110,887,525,446.47	100.00	18,539,805,881.00	110,887,525,446.47	100.00
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	-1,684,525,447.00	-1,684,525,447.00	16,843,140,553.00	0.00	16,843,140,553.00	1,600,002,801.00	16,843,140,553.00	100.00	3,578,772,446.00	16,843,140,553.00	100.00
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	4,600,000.00	545,196,539.55	38.13	54,184,499.00	542,772,206.55	37.96
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	-2,285,287.00	17,079,969,893.56	99.38	1,326,024,646.27	14,387,893,870.12	83.72
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	-2,285,287.00	17,079,969,893.56	99.38	1,326,024,646.27	14,387,893,870.12	83.72
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	-2,285,287.00	15,866,522,220.88	99.34	1,311,972,979.60	13,277,729,642.44	83.13
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	-2,285,287.00	15,866,522,220.88	99.34	1,311,972,979.60	13,277,729,642.44	83.13
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	834,344,112.60	4,804,260,276.36	86.02
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	171,022,482.00	2,485,670,357.21	75.33
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	171,489,016.67	4,233,629,531.87	86.74
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	-2,285,287.00	432,373,151.00	99.47	45,199,170.00	388,478,517.00	89.38
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	89,204,865.00	1,253,800,295.00	75.84

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

10-11-2008
10:25

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	713,333.33	111,890,665.00	94.20
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	14,051,666.67	1,110,164,227.68	91.49
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	4,016,666.67	352,411,368.01	87.03
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	4,016,666.67	352,411,368.01	87.03
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	10,035,000.00	757,752,859.67	93.72
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	10,035,000.00	757,752,859.67	93.72
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