

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

11-12-2008
03:38

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	1,548,223,886.00	185,515,933,712.88	92.46	10,260,244,947.46	172,211,230,087.87	85.83
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	702,730,621.00	9,772,532,676.40	83.98	805,182,647.33	9,057,118,303.59	77.83
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	11,371,406,000.00	-1,500,000.00	-356,275,004.00	11,015,130,996.00	0.00	11,015,130,996.00	702,730,621.00	9,158,709,513.00	83.15	805,182,647.33	8,453,054,022.59	76.74
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	9,326,000.00	-332,411,333.00	7,025,041,667.00	0.00	7,025,041,667.00	457,975,185.00	5,882,319,957.00	83.73	487,629,268.33	5,740,745,396.99	81.72
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	272,138,301.00	2,991,178,303.00	88.94	272,138,301.00	2,991,178,303.00	88.94
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	25,636,500.00	280,956,441.00	91.37	25,636,500.00	280,956,441.00	91.37
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	7,356,047.00	78,275,806.00	84.59	7,356,047.00	78,275,806.00	84.59
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	1,741,820.00	61.57	165,000.00	1,741,820.00	61.57
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	535,471.00	5,549,679.00	85.83	535,471.00	5,549,679.00	85.83
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	7,300,982.00	83,458,470.00	76.77	7,300,982.00	83,458,470.00	76.77
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	15,337,500.00	387,231,059.00	99.99	32,536,000.00	276,017,166.66	71.27
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	15,337,500.00	387,231,059.00	99.99	32,536,000.00	276,017,166.66	71.27
3-1-1-01-10	Remuneración Servicios Técnicos	140,000,000.00	1,626,000.00	-20,660,666.00	119,339,334.00	0.00	119,339,334.00	1,626,000.00	119,327,284.00	99.99	14,081,583.33	88,966,616.33	74.55
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	-48,770.00	461,882,600.00	99.99	-48,770.00	461,882,600.00	99.99
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	9,746,119.00	25,839,644.00	5.47	9,746,119.00	25,839,644.00	5.47
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	11,362,647.00	194,721,909.00	79.21	11,362,647.00	194,721,909.00	79.21
3-1-1-01-15	Prima Técnica	1,115,164,000.00	0.00	-8,148,500.00	1,107,015,500.00	0.00	1,107,015,500.00	90,051,535.00	964,598,947.00	87.14	90,051,535.00	964,598,947.00	87.14
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	8,894,788.00	97,931,381.00	88.89	8,894,788.00	97,931,381.00	88.89
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	241,040.00	2,992,207.00	86.28	241,040.00	2,992,207.00	86.28
3-1-1-01-21	Vacaciones en Dinero	119,592,000.00	6,700,000.00	-12,300,000.00	107,292,000.00	0.00	107,292,000.00	6,688,013.00	106,998,314.00	99.73	6,688,013.00	106,998,314.00	99.73
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	1,000,000.00	1,500,000.00	19,574,000.00	0.00	19,574,000.00	944,012.00	15,204,421.00	77.68	944,012.00	15,204,421.00	77.68
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,284,000.00	0.00	12,148,500.00	64,432,500.00	0.00	64,432,500.00	0.00	64,431,672.00	100.00	0.00	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	62,964,000.00	80,190,329.00	1,847,990,329.00	0.00	1,847,990,329.00	95,157,066.00	1,659,608,767.00	89.81	161,321,601.00	1,233,317,396.60	66.74
3-1-1-02-01	Arrendamientos	245,000,000.00	800,000.00	7,015,000.00	252,015,000.00	0.00	252,015,000.00	15,624,000.00	250,308,200.00	99.32	25,962,000.00	219,409,600.00	87.06
3-1-1-02-02	Dotación	2,706,000.00	0.00	0.00	2,706,000.00	0.00	2,706,000.00	1,050,000.00	1,050,000.00	38.80	600,000.00	600,000.00	22.17
3-1-1-02-03	Gastos de Computador	149,500,000.00	1,754,000.00	-47,139,520.00	102,360,480.00	0.00	102,360,480.00	7,341,128.00	78,703,174.00	76.89	122,599.00	52,245,400.60	51.04
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	22,300,000.00	57,767,000.00	57,767,000.00	0.00	57,767,000.00	5,389,976.00	40,717,790.00	70.49	5,743,042.00	40,008,882.00	69.26
3-1-1-02-05	Gastos de Transporte y Comunicación	134,000,000.00	8,500,000.00	-32,853,500.00	101,146,500.00	0.00	101,146,500.00	675,504.00	84,569,754.00	83.61	13,527,339.00	58,805,374.00	58.14
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	349,856.00	17,016,510.00	98.11	349,899.00	14,152,110.00	81.59
3-1-1-02-08	Mantenimiento y Reparaciones	585,000,000.00	13,610,000.00	61,024,050.00	646,024,050.00	0.00	646,024,050.00	28,198,197.00	616,885,172.00	95.49	67,261,589.00	450,401,088.00	69.72

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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	13,610,000.00	61,024,050.00	646,024,050.00	0.00	646,024,050.00	28,198,197.00	616,885,172.00	95.49	67,261,589.00	450,401,088.00	69.72
3-1-1-02-09	Combustibles, Lubricantes y Llantas	111,860,000.00	10,000,000.00	17,444,000.00	129,304,000.00	0.00	129,304,000.00	3,459,000.00	119,303,600.00	92.27	18,441,819.00	90,647,340.00	70.10
3-1-1-02-10	Materiales y Suministros	93,180,000.00	-13,000,000.00	-44,703,596.00	48,476,404.00	0.00	48,476,404.00	3,162,635.00	35,227,667.00	72.67	1,162,635.00	20,661,318.00	42.62
3-1-1-02-11	Seguros	120,000,000.00	11,000,000.00	71,792,114.00	191,792,114.00	0.00	191,792,114.00	0.00	175,874,293.00	91.70	0.00	82,314,318.00	42.92
3-1-1-02-11-01	Seguros Entidad	120,000,000.00	11,000,000.00	71,792,114.00	191,792,114.00	0.00	191,792,114.00	0.00	175,874,293.00	91.70	0.00	82,314,318.00	42.92
3-1-1-02-13	Servicios Públicos	192,000,000.00	8,000,000.00	15,500,000.00	207,500,000.00	0.00	207,500,000.00	19,055,836.00	188,238,035.00	90.72	19,099,715.00	188,238,034.00	90.72
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	12,351,766.00	41.17	2,614,206.00	5,614,206.00	18.71
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	7,675,000.00	28,704,370.00	63.79	4,962,260.00	6,028,370.00	13.40
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	193,650.00	1,610,818.00	45.32	193,650.00	1,610,818.00	45.32
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	94,284.00	1,396,538.00	46.55	96,848.00	1,396,538.00	46.55
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	2,888,000.00	7,651,080.00	76.51	1,184,000.00	1,184,000.00	11.84
3-1-1-03	APORTES PATRONALES	2,246,153,000.00	-73,790,000.00	-104,054,000.00	2,142,099,000.00	0.00	2,142,099,000.00	149,598,370.00	1,616,780,789.00	75.48	156,231,778.00	1,478,991,229.00	69.04
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	16,978,680.00	209,712,160.00	86.85	16,995,760.00	192,733,480.00	79.82
3-1-1-03-02	Cesantías	579,362,000.00	-73,790,000.00	-130,095,000.00	449,267,000.00	0.00	449,267,000.00	25,155,031.00	150,809,838.00	33.57	24,851,629.00	137,463,617.00	30.60
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	1,046,609.00	11,634,573.00	71.36	1,040,402.00	10,587,964.00	64.94
3-1-1-03-02-02	Cesantías FONDOS	562,732,000.00	-73,790,000.00	-130,095,000.00	432,637,000.00	0.00	432,637,000.00	24,087,490.00	138,942,572.00	32.12	23,790,420.00	126,663,892.00	29.28
3-1-1-03-02-04	Comisiones	326,000.00	0.00	0.00	326,000.00	0.00	326,000.00	20,932.00	232,693.00	71.38	20,807.00	211,761.00	64.96
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	2,122,323.00	26,214,008.00	85.43	2,124,470.00	24,091,685.00	78.52
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	86,241,333.00	994,118,615.00	86.53	93,139,689.00	907,877,282.00	79.03
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	53,319,940.00	588,085,568.00	88.60	54,824,500.00	534,765,628.00	80.57
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	31,229,346.00	365,603,158.00	84.21	34,434,889.00	334,373,812.00	77.02
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	1,692,047.00	40,429,889.00	79.42	3,880,300.00	38,737,842.00	76.10
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	12,734,035.00	157,284,145.00	87.33	12,746,820.00	144,550,110.00	80.26
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	2,122,323.00	26,214,008.00	85.43	2,124,470.00	24,091,685.00	78.52
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	4,244,645.00	52,428,015.00	85.81	4,248,940.00	48,183,370.00	78.87
3-1-5	PASIVOS EXIGIBLES	0.00	1,500,000.00	7,915,000.00	7,915,000.00	0.00	7,915,000.00	0.00	6,415,000.00	81.05	0.00	6,415,000.00	81.05
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	607,408,163.40	98.92	0.00	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	0.00	469,419,830.40	99.84	0.00	459,660,948.00	97.77

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			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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	845,493,265.00	175,743,401,036.48	92.99	9,455,062,300.13	163,154,111,784.28	86.32
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	774,274,732.00	30,316,350,070.90	71.07	8,778,730,096.80	19,816,447,504.81	46.46
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	-32,141,833.00	16,563,230,170.90	99.68	1,615,750,981.34	11,802,754,850.72	71.03
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	-8,241,333.00	14,301,527,400.90	99.79	1,404,823,180.34	9,984,626,455.29	69.67
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	-8,241,333.00	14,301,527,400.90	99.79	1,404,823,180.34	9,984,626,455.29	69.67
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	108,661,600.00	675,639,125.99	60.43
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	-8,241,333.00	2,934,806,314.90	99.61	268,819,162.97	2,278,111,204.67	77.32
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	826,329,151.04	5,267,026,685.64	65.34
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	129,552,433.33	1,322,510,290.00	83.02
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	71,460,833.00	441,339,148.99	71.98
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	-23,900,500.00	2,261,702,770.00	98.95	210,927,801.00	1,818,128,395.43	79.55
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	-23,900,500.00	1,008,145,500.00	97.68	127,012,667.00	743,411,731.13	72.03
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	-23,900,500.00	1,008,145,500.00	97.68	127,012,667.00	743,411,731.13	72.03

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

11-12-2008
03:38

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	83,915,134.00	1,074,716,664.30	85.73
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	83,915,134.00	1,074,716,664.30	85.73
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	806,416,565.00	13,753,119,900.00	52.82	7,162,979,115.46	8,013,692,654.09	30.78
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	335,126,276.00	2,731,665,565.00	40.98	730,762,490.00	1,040,813,873.67	15.62
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	11,119,866.00	128,938,099.00	30.22	29,780,366.67	52,237,366.67	12.24
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	11,119,866.00	128,938,099.00	30.22	29,780,366.67	52,237,366.67	12.24
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	324,006,410.00	2,602,727,466.00	41.72	700,982,123.33	988,576,507.00	15.85
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	29,505,514.00	931,669,434.00	76.16	104,948,243.00	361,241,641.67	29.53
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	65,414,868.00	329,859,922.00	52.63	74,996,239.00	75,612,243.00	12.06
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	219,206,028.00	1,310,018,110.00	33.37	521,037,641.33	548,752,622.33	13.98
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	9,880,000.00	31,180,000.00	6.74	0.00	2,970,000.00	0.64
3-3-1-13-02	Derecho a la ciudad	0.00	500,000,000.00	7,216,655,138.00	7,216,655,138.00	0.00	7,216,655,138.00	229,447,823.00	3,040,965,018.00	42.14	216,341,356.83	552,203,976.46	7.65
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	5,965,000.00	16,786,500.00	38.76
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	5,965,000.00	16,786,500.00	38.76
3-3-1-13-02-20	Ambiente vital	0.00	500,000,000.00	7,173,346,738.00	7,173,346,738.00	0.00	7,173,346,738.00	229,447,823.00	3,010,175,018.00	41.96	210,376,356.83	535,417,476.46	7.46
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	0.00	500,000,000.00	3,796,565,738.00	3,796,565,738.00	0.00	3,796,565,738.00	105,592,019.00	1,132,360,858.00	29.83	50,095,654.00	97,570,826.97	2.57
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	6,340,000.00	223,313,880.00	26.76	93,939,000.00	169,074,646.66	20.26
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	71,697,029.00	675,867,754.00	59.17	40,712,048.00	231,037,181.00	20.23
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	45,818,775.00	978,632,526.00	69.90	25,629,654.83	37,734,821.83	2.70
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	6,232,000.00	43,000,000.00	40.57	6,220,666.33	8,596,666.33	8.11
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	6,232,000.00	43,000,000.00	40.57	6,220,666.33	8,596,666.33	8.11
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	6,232,000.00	43,000,000.00	40.57	6,220,666.33	8,596,666.33	8.11
3-3-1-13-04	Participación	0.00	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	30,051,500.00	103,285,500.00	32.47	16,859,999.00	26,360,000.70	8.29
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	30,051,500.00	103,285,500.00	32.47	16,859,999.00	26,360,000.70	8.29

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

11-12-2008
03:38

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	30,051,500.00	103,285,500.00	32.47	16,859,999.00	26,360,000.70	8.29
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	-500,000,000.00	11,710,812,718.00	11,710,812,718.00	0.00	11,710,812,718.00	205,558,966.00	7,834,203,817.00	66.90	6,192,794,603.30	6,385,718,136.93	54.53
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	89,132,466.00	300,137,324.00	79.74	5,041,667.00	6,879,167.00	1.83
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	89,132,466.00	300,137,324.00	79.74	5,041,667.00	6,879,167.00	1.83
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-500,000,000.00	11,334,395,880.00	11,334,395,880.00	0.00	11,334,395,880.00	116,426,500.00	7,534,066,493.00	66.47	6,187,752,936.30	6,378,838,969.93	56.28
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	0.00	-500,000,000.00	10,104,328,824.00	10,104,328,824.00	0.00	10,104,328,824.00	65,248,000.00	7,079,625,693.00	70.07	6,133,617,803.00	6,306,826,889.63	62.42
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	51,178,500.00	454,440,800.00	36.94	54,135,133.30	72,012,080.30	5.85
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	127,730,665,999.47	100.00	0.00	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	0.00	127,730,665,999.47	100.00	0.00	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	0.00	127,730,665,999.47	100.00	0.00	127,730,665,999.47	100.00
3-3-2-02-99-06	CAR 15% Predial	109,203,000,000.00	0.00	1,684,525,447.00	110,887,525,447.00	0.00	110,887,525,447.00	0.00	110,887,525,446.47	100.00	0.00	110,887,525,446.47	100.00
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	0.00	-1,684,525,447.00	16,843,140,553.00	0.00	16,843,140,553.00	0.00	16,843,140,553.00	100.00	0.00	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	71,218,533.00	616,415,072.55	43.11	70,499,333.00	613,271,539.55	42.89
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	17,079,969,893.56	99.38	605,832,870.33	14,993,726,740.45	87.24
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	17,079,969,893.56	99.38	605,832,870.33	14,993,726,740.45	87.24
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	15,866,522,220.88	99.34	604,299,537.33	13,882,029,179.77	86.91
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	15,866,522,220.88	99.34	604,299,537.33	13,882,029,179.77	86.91
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	437,000,000.00	5,241,260,276.36	93.85
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	99,389,532.33	2,585,059,889.54	78.34
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	37,015,005.00	4,270,644,536.87	87.49
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	432,373,151.00	99.47	0.00	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	24,000,000.00	1,277,800,295.00	77.29

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

11-12-2008
03:38

Entidad		VIGENCIA FISCAL:											2008	
Unidad Ejecutora 01 UNIDAD 01		MES:											NOVIEMBRE	
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		14=13/8
			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	6,895,000.00	118,785,665.00	100.00	
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	1,533,333.00	1,111,697,560.68	91.61	
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	1,533,333.00	353,944,701.01	87.41	
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	1,533,333.00	353,944,701.01	87.41	
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	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	0.00	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