

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

29-01-2009
11:02

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-300,000,000.00	-300,000,000.00	200,338,905,000.00	0.00	200,338,905,000.00	13,297,851,218.60	198,813,784,931.48	99.24	13,565,670,476.09	185,776,900,563.96	92.73
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	1,639,064,643.60	11,411,597,320.00	98.06	2,239,805,434.73	11,296,923,738.32	97.08
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	11,371,406,000.00	0.00	-356,275,004.00	11,015,130,996.00	0.00	11,015,130,996.00	1,642,394,401.00	10,801,103,914.00	98.06	2,233,376,309.73	10,686,430,332.32	97.02
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	-104,500,000.00	-436,911,333.00	6,920,541,667.00	0.00	6,920,541,667.00	967,858,020.00	6,850,177,977.00	98.98	1,066,941,196.33	6,807,686,593.32	98.37
3-1-1-01-01	Sueldos Personal de Nómina	3,253,254,000.00	-38,000,000.00	72,000,000.00	3,325,254,000.00	0.00	3,325,254,000.00	319,689,334.00	3,310,867,637.00	99.57	319,689,334.00	3,310,867,637.00	99.57
3-1-1-01-04	Gastos de Representación	295,995,000.00	1,500,000.00	13,000,000.00	308,995,000.00	0.00	308,995,000.00	25,486,478.00	306,442,919.00	99.17	25,486,478.00	306,442,919.00	99.17
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	92,534,000.00	6,000,000.00	6,000,000.00	98,534,000.00	0.00	98,534,000.00	16,576,259.00	94,852,065.00	96.26	16,576,259.00	94,852,065.00	96.26
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	144,833.00	1,886,653.00	66.69	144,833.00	1,886,653.00	66.69
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	504,194.00	6,053,873.00	93.63	504,194.00	6,053,873.00	93.63
3-1-1-01-08	Bonificación por Servicios Prestados	108,711,000.00	-7,000,000.00	-7,000,000.00	101,711,000.00	0.00	101,711,000.00	9,541,478.00	92,999,948.00	91.44	9,541,478.00	92,999,948.00	91.44
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	0.00	387,231,059.00	99.99	78,278,293.00	354,295,459.66	91.49
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	0.00	387,231,059.00	99.99	78,278,293.00	354,295,459.66	91.49
3-1-1-01-10	Remuneración Servicios Técnicos	140,000,000.00	0.00	-20,660,666.00	119,339,334.00	0.00	119,339,334.00	0.00	119,327,284.00	99.99	20,804,883.33	109,771,499.66	91.98
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	-69,695.00	461,812,905.00	99.97	-69,695.00	461,812,905.00	99.97
3-1-1-01-13	Prima de Navidad	471,986,000.00	-23,000,000.00	-23,000,000.00	448,986,000.00	0.00	448,986,000.00	416,926,572.00	442,766,216.00	98.61	416,926,572.00	442,766,216.00	98.61
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	40,767,011.00	235,488,920.00	95.79	40,767,011.00	235,488,920.00	95.79
3-1-1-01-15	Prima Técnica	1,115,164,000.00	-44,000,000.00	-52,148,500.00	1,063,015,500.00	0.00	1,063,015,500.00	90,551,249.00	1,055,150,196.00	99.26	90,551,249.00	1,055,150,196.00	99.26
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	8,791,000.00	106,722,381.00	96.87	8,791,000.00	106,722,381.00	96.87
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	239,230.00	3,231,437.00	93.18	239,230.00	3,231,437.00	93.18
3-1-1-01-21	Vacaciones en Dinero	119,592,000.00	0.00	-12,300,000.00	107,292,000.00	0.00	107,292,000.00	0.00	106,998,314.00	99.73	0.00	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	0.00	1,500,000.00	19,574,000.00	0.00	19,574,000.00	3,510,077.00	18,714,498.00	95.61	3,510,077.00	18,714,498.00	95.61
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	35,200,000.00	35,200,000.00	77.46	35,200,000.00	35,200,000.00	77.46
3-1-1-02	GASTOS GENERALES	1,767,800,000.00	-6,000,000.00	74,190,329.00	1,841,990,329.00	0.00	1,841,990,329.00	155,834,327.00	1,815,443,094.00	98.56	509,943,499.40	1,743,260,896.00	94.64
3-1-1-02-01	Arrendamientos	245,000,000.00	0.00	7,015,000.00	252,015,000.00	0.00	252,015,000.00	819,800.00	251,128,000.00	99.65	31,718,400.00	251,128,000.00	99.65
3-1-1-02-02	Dotación	2,706,000.00	0.00	0.00	2,706,000.00	0.00	2,706,000.00	560,000.00	1,610,000.00	59.50	1,010,000.00	1,610,000.00	59.50
3-1-1-02-03	Gastos de Computador	149,500,000.00	0.00	-47,139,520.00	102,360,480.00	0.00	102,360,480.00	21,074,181.00	99,777,355.00	97.48	34,773,385.40	87,018,786.00	85.01
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	-6,000,000.00	51,767,000.00	51,767,000.00	0.00	51,767,000.00	4,955,631.00	45,673,421.00	88.23	5,664,539.00	45,673,421.00	88.23
3-1-1-02-05	Gastos de Transporte y Comunicación	134,000,000.00	0.00	-32,853,500.00	101,146,500.00	0.00	101,146,500.00	12,551,606.00	97,121,360.00	96.02	27,174,146.00	85,979,520.00	85.00
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	328,188.00	17,344,698.00	100.00	3,192,588.00	17,344,698.00	100.00
3-1-1-02-08	Mantenimiento y Reparaciones	585,000,000.00	0.00	61,024,050.00	646,024,050.00	0.00	646,024,050.00	26,605,663.00	643,490,835.00	99.61	168,091,235.00	618,492,323.00	95.74

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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	0.00	61,024,050.00	646,024,050.00	0.00	646,024,050.00	26,605,663.00	643,490,835.00	99.61	168,091,235.00	618,492,323.00	95.74
3-1-1-02-09	Combustibles, Lubricantes y Llantas	111,860,000.00	0.00	17,444,000.00	129,304,000.00	0.00	129,304,000.00	6,541,000.00	125,844,600.00	97.32	25,171,018.00	115,818,358.00	89.57
3-1-1-02-10	Materiales y Suministros	93,180,000.00	0.00	-44,703,596.00	48,476,404.00	0.00	48,476,404.00	12,548,840.00	47,776,507.00	98.56	14,324,534.00	34,985,852.00	72.17
3-1-1-02-11	Seguros	120,000,000.00	0.00	71,792,114.00	191,792,114.00	0.00	191,792,114.00	15,497,690.00	191,371,983.00	99.78	109,057,665.00	191,371,983.00	99.78
3-1-1-02-11-01	Seguros Entidad	120,000,000.00	0.00	71,792,114.00	191,792,114.00	0.00	191,792,114.00	15,497,690.00	191,371,983.00	99.78	109,057,665.00	191,371,983.00	99.78
3-1-1-02-13	Servicios Públicos	192,000,000.00	0.00	15,500,000.00	207,500,000.00	0.00	207,500,000.00	18,563,408.00	206,801,443.00	99.66	18,563,409.00	206,801,443.00	99.66
3-1-1-02-14	Capacitación	30,000,000.00	-7,948,000.00	-7,948,000.00	22,052,000.00	0.00	22,052,000.00	9,700,000.00	22,051,766.00	100.00	16,100,000.00	21,714,206.00	98.47
3-1-1-02-15	Bienestar e Incentivos	45,000,000.00	9,480,000.00	9,480,000.00	54,480,000.00	0.00	54,480,000.00	25,775,630.00	54,480,000.00	100.00	48,322,810.00	54,351,180.00	99.76
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	259,970.00	1,870,788.00	52.64	259,970.00	1,870,788.00	52.64
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	52,720.00	1,449,258.00	48.31	52,720.00	1,449,258.00	48.31
3-1-1-02-19	Salud Ocupacional	10,000,000.00	-1,532,000.00	-1,532,000.00	8,468,000.00	0.00	8,468,000.00	0.00	7,651,080.00	90.35	6,467,080.00	7,651,080.00	90.35
3-1-1-03	APORTES PATRONALES	2,246,153,000.00	110,500,000.00	6,446,000.00	2,252,599,000.00	0.00	2,252,599,000.00	518,702,054.00	2,135,482,843.00	94.80	656,491,614.00	2,135,482,843.00	94.80
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	22,038,640.00	231,750,800.00	95.98	39,017,320.00	231,750,800.00	95.98
3-1-1-03-02	Cesantías	579,362,000.00	131,000,000.00	905,000.00	580,267,000.00	0.00	580,267,000.00	369,282,428.00	520,092,266.00	89.63	382,628,649.00	520,092,266.00	89.63
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	1,167,661.00	12,802,234.00	78.52	2,214,270.00	12,802,234.00	78.52
3-1-1-03-02-02	Cesantías FONDOS	562,732,000.00	131,000,000.00	905,000.00	563,637,000.00	0.00	563,637,000.00	368,091,415.00	507,033,987.00	89.96	380,370,095.00	507,033,987.00	89.96
3-1-1-03-02-04	Comisiones	326,000.00	0.00	0.00	326,000.00	0.00	326,000.00	23,352.00	256,045.00	78.54	44,284.00	256,045.00	78.54
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	2,754,830.00	28,968,838.00	94.41	4,877,153.00	28,968,838.00	94.41
3-1-1-03-04	Pensiones y Seguridad Social	1,045,808,000.00	-22,000,000.00	81,000,000.00	1,126,808,000.00	0.00	1,126,808,000.00	99,832,686.00	1,093,951,301.00	97.08	186,074,019.00	1,093,951,301.00	97.08
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	59,737,700.00	647,823,268.00	97.60	113,057,640.00	647,823,268.00	97.60
3-1-1-03-04-02	Salud	423,164,000.00	-22,000,000.00	-11,000,000.00	412,164,000.00	0.00	412,164,000.00	36,653,646.00	402,256,804.00	97.60	67,882,992.00	402,256,804.00	97.60
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	3,441,340.00	43,871,229.00	86.18	5,133,387.00	43,871,229.00	86.18
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	16,528,980.00	173,813,125.00	96.51	29,263,015.00	173,813,125.00	96.51
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	2,754,830.00	28,968,838.00	94.41	4,877,153.00	28,968,838.00	94.41
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	1,500,000.00	7,500,000.00	62,595,000.00	0.00	62,595,000.00	5,509,660.00	57,937,675.00	92.56	9,754,305.00	57,937,675.00	92.56
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	7,915,000.00	7,915,000.00	0.00	7,915,000.00	1,500,000.00	7,915,000.00	100.00	1,500,000.00	7,915,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	265,707,000.00	0.00	348,360,004.00	614,067,004.00	0.00	614,067,004.00	-4,829,757.40	602,578,406.00	98.13	4,929,125.00	602,578,406.00	98.13
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	-4,829,757.40	464,590,073.00	98.82	4,929,125.00	464,590,073.00	98.82

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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	-650.40	87,085,777.00	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	-4,080,000.00	23,852,907.00	84.65	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	-641,431.00	128,894,755.00	99.14	1,901,272.00	128,894,755.00	99.14
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	-641,431.00	128,894,755.00	99.14	1,901,272.00	128,894,755.00	99.14
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	622,709.00	28,331,590.00	100.00
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	-23,716.00	59,034,680.00	99.96	2,405,144.00	59,034,680.00	99.96
3-1-6-02-11	Seguros	0.00	0.00	9,407,886.00	9,407,886.00	0.00	9,407,886.00	-83,960.00	9,323,926.00	99.11	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	-83,960.00	9,323,926.00	99.11	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	-300,000,000.00	-300,000,000.00	188,701,792,000.00	0.00	188,701,792,000.00	11,658,786,575.00	187,402,187,611.48	99.31	11,325,865,041.36	174,479,976,825.64	92.46
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	11,531,094,539.00	41,847,444,609.90	98.11	10,401,968,355.66	30,218,415,860.47	70.84
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	-35,573,799.00	16,527,656,371.90	99.46	2,641,843,780.90	14,444,598,631.62	86.93
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	-35,573,799.00	14,265,953,601.90	99.54	2,320,844,653.90	12,305,471,109.19	85.86
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	-35,573,799.00	14,265,953,601.90	99.54	2,320,844,653.90	12,305,471,109.19	85.86
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	189,684,505.00	865,323,630.99	77.39
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	2,934,806,314.90	99.61	398,748,210.90	2,676,859,415.57	90.85
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	-35,573,799.00	8,025,236,519.00	99.56	1,418,727,784.00	6,685,754,469.64	82.94
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	193,693,548.00	1,516,203,838.00	95.18
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	119,990,606.00	561,329,754.99	91.55
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	2,261,702,770.00	98.95	320,999,127.00	2,139,127,522.43	93.59
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	1,008,145,500.00	97.68	188,444,963.00	931,856,694.13	90.29
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	1,008,145,500.00	97.68	188,444,963.00	931,856,694.13	90.29

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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11:02

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	132,554,164.00	1,207,270,828.30	96.31
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	132,554,164.00	1,207,270,828.30	96.31
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	11,566,668,338.00	25,319,788,238.00	97.24	7,760,124,574.76	15,773,817,228.85	60.58
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	3,793,941,272.00	6,525,606,837.00	97.91	1,843,117,501.33	2,883,931,375.00	43.27
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	297,687,663.00	426,625,762.00	100.00	52,276,166.00	104,513,532.67	24.50
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	297,687,663.00	426,625,762.00	100.00	52,276,166.00	104,513,532.67	24.50
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	3,496,253,609.00	6,098,981,075.00	97.76	1,790,841,335.33	2,779,417,842.33	44.55
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	291,051,186.00	1,222,720,620.00	99.95	478,222,159.00	839,463,800.67	68.62
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	296,806,121.00	626,666,043.00	99.99	149,886,747.00	225,498,990.00	35.98
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	2,481,196,302.00	3,791,214,412.00	96.58	928,406,429.33	1,477,159,051.66	37.63
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	427,200,000.00	458,380,000.00	99.03	234,326,000.00	237,296,000.00	51.27
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	7,216,655,138.00	7,216,655,138.00	0.00	7,216,655,138.00	4,138,582,402.00	7,179,547,420.00	99.49	3,466,857,609.43	4,019,061,585.89	55.69
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	12,518,400.00	43,308,400.00	100.00	21,370,900.00	38,157,400.00	88.11
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	12,518,400.00	43,308,400.00	100.00	21,370,900.00	38,157,400.00	88.11
3-3-1-13-02-20	Ambiente vital	0.00	0.00	7,173,346,738.00	7,173,346,738.00	0.00	7,173,346,738.00	4,126,064,002.00	7,136,239,020.00	99.48	3,445,486,709.43	3,980,904,185.89	55.50
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	0.00	0.00	3,796,565,738.00	3,796,565,738.00	0.00	3,796,565,738.00	2,654,331,496.00	3,786,692,354.00	99.74	1,441,722,938.10	1,539,293,765.07	40.54
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	605,987,000.00	829,300,880.00	99.38	583,892,999.00	752,967,645.66	90.23
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	450,861,356.00	1,126,729,110.00	98.63	525,612,000.33	756,649,181.33	66.24
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	414,884,150.00	1,393,516,676.00	99.54	894,258,772.00	931,993,593.83	66.57
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	63,000,000.00	106,000,000.00	100.00	50,304,667.00	58,901,333.33	55.57
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	63,000,000.00	106,000,000.00	100.00	50,304,667.00	58,901,333.33	55.57
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	63,000,000.00	106,000,000.00	100.00	50,304,667.00	58,901,333.33	55.57
3-3-1-13-04	Participación	0.00	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	207,077,665.00	310,363,165.00	97.56	122,193,223.00	148,553,223.70	46.70
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	207,077,665.00	310,363,165.00	97.56	122,193,223.00	148,553,223.70	46.70

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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: DICIEMBRE											
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	207,077,665.00	310,363,165.00	97.56	122,193,223.00	148,553,223.70	46.70
3-3-1-13-05	Descentralización	0.00	0.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	21,377,285.00	21,377,285.00	98.72	19,836,000.00	19,836,000.00	91.60
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	21,377,285.00	21,377,285.00	98.72	19,836,000.00	19,836,000.00	91.60
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	21,377,285.00	21,377,285.00	98.72	19,836,000.00	19,836,000.00	91.60
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	11,710,812,718.00	11,710,812,718.00	0.00	11,710,812,718.00	3,342,689,714.00	11,176,893,531.00	95.44	2,257,815,574.00	8,643,533,710.93	73.81
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	66,679,514.00	366,816,838.00	97.45	132,242,671.00	139,121,838.00	36.96
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	66,679,514.00	366,816,838.00	97.45	132,242,671.00	139,121,838.00	36.96
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	11,334,395,880.00	11,334,395,880.00	0.00	11,334,395,880.00	3,276,010,200.00	10,810,076,693.00	95.37	2,125,572,903.00	8,504,411,872.93	75.03
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	0.00	0.00	10,104,328,824.00	10,104,328,824.00	0.00	10,104,328,824.00	2,509,002,200.00	9,588,627,893.00	94.90	1,730,080,279.00	8,036,907,168.63	79.54
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	767,008,000.00	1,221,448,800.00	99.30	395,492,624.00	467,504,704.30	38.01
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	-300,000,000.00	-300,000,000.00	1,129,831,000.00	0.00	1,129,831,000.00	206,353,703.00	822,768,775.55	72.82	209,497,236.00	822,768,775.55	72.82
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	-78,661,667.00	17,001,308,226.56	98.93	714,399,449.70	15,708,126,190.15	91.40
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	-78,661,667.00	17,001,308,226.56	98.93	714,399,449.70	15,708,126,190.15	91.40
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	-49,228,333.00	15,817,293,887.88	99.03	710,269,449.70	14,592,298,629.47	91.36
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	-49,228,333.00	15,817,293,887.88	99.03	710,269,449.70	14,592,298,629.47	91.36
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	15,589,450.00	5,256,849,726.36	94.12
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	333,657,619.70	2,918,717,509.24	88.45
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	-49,228,333.00	4,793,562,876.54	98.21	206,309,412.00	4,476,953,948.87	91.72
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	22,894,634.00	411,373,151.00	94.64
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	131,818,334.00	1,409,618,629.00	85.26

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

29-01-2009
11:02

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	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	-29,433,334.00	1,184,014,338.68	97.57	4,130,000.00	1,115,827,560.68	91.95
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	-29,433,334.00	375,485,368.01	92.73	2,346,667.00	356,291,368.01	87.99
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	-29,433,334.00	375,485,368.01	92.73	2,346,667.00	356,291,368.01	87.99
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	1,783,333.00	759,536,192.67	93.94
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	1,783,333.00	759,536,192.67	93.94
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