

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

27-03-2009
10:59

| Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|---|-----------------------|----------------|---------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: FEBRERO | | | | | | | | | | | |
| 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 | 86,351,225,000.00 | 0.00 | 0.00 | 86,351,225,000.00 | 0.00 | 86,351,225,000.00 | 2,328,223,446.00 | 16,699,091,727.11 | 19.34 | 3,366,817,063.03 | 3,869,640,823.03 | 4.48 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 12,993,289,000.00 | 0.00 | 0.00 | 12,993,289,000.00 | 0.00 | 12,993,289,000.00 | 708,259,141.00 | 1,737,010,102.68 | 13.37 | 793,162,637.67 | 1,293,362,066.67 | 9.95 |
| 3-1-1 | SERVICIOS PERSONALES | 10,412,467,000.00 | 0.00 | 0.00 | 10,412,467,000.00 | 0.00 | 10,412,467,000.00 | 583,653,895.00 | 1,143,692,041.00 | 10.98 | 579,644,835.66 | 1,048,113,844.66 | 10.07 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 7,218,337,000.00 | 0.00 | 0.00 | 7,218,337,000.00 | 0.00 | 7,218,337,000.00 | 421,968,482.00 | 890,437,491.00 | 12.34 | 421,968,482.00 | 890,437,491.00 | 12.34 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 3,420,209,000.00 | 0.00 | 0.00 | 3,420,209,000.00 | 0.00 | 3,420,209,000.00 | 271,384,108.00 | 527,049,093.00 | 15.41 | 271,384,108.00 | 527,049,093.00 | 15.41 |
| 3-1-1-01-04 | Gastos de Representación | 313,052,000.00 | 0.00 | 0.00 | 313,052,000.00 | 0.00 | 313,052,000.00 | 25,146,220.00 | 50,728,455.00 | 16.20 | 25,146,220.00 | 50,728,455.00 | 16.20 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 99,030,000.00 | 0.00 | 0.00 | 99,030,000.00 | 0.00 | 99,030,000.00 | 7,679,796.00 | 14,760,656.00 | 14.91 | 7,679,796.00 | 14,760,656.00 | 14.91 |
| 3-1-1-01-06 | Auxilio de Transporte | 1,980,000.00 | 0.00 | 0.00 | 1,980,000.00 | 0.00 | 1,980,000.00 | 162,087.00 | 316,267.00 | 15.97 | 162,087.00 | 316,267.00 | 15.97 |
| 3-1-1-01-07 | Subsidio de Alimentación | 6,304,000.00 | 0.00 | 0.00 | 6,304,000.00 | 0.00 | 6,304,000.00 | 460,406.00 | 990,874.00 | 15.72 | 460,406.00 | 990,874.00 | 15.72 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 114,631,000.00 | 0.00 | 0.00 | 114,631,000.00 | 0.00 | 114,631,000.00 | 7,397,449.00 | 25,190,156.00 | 21.97 | 7,397,449.00 | 25,190,156.00 | 21.97 |
| 3-1-1-01-11 | Prima Semestral | 553,524,000.00 | 0.00 | 0.00 | 553,524,000.00 | 0.00 | 553,524,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-13 | Prima de Navidad | 494,578,000.00 | 0.00 | 0.00 | 494,578,000.00 | 0.00 | 494,578,000.00 | 14,807.00 | 177,263.00 | 0.04 | 14,807.00 | 177,263.00 | 0.04 |
| 3-1-1-01-14 | Prima de Vacaciones | 237,401,000.00 | -8,500,000.00 | -8,500,000.00 | 228,901,000.00 | 0.00 | 228,901,000.00 | 10,532,647.00 | 18,830,213.00 | 8.23 | 10,532,647.00 | 18,830,213.00 | 8.23 |
| 3-1-1-01-15 | Prima Técnica | 1,164,494,000.00 | 0.00 | 0.00 | 1,164,494,000.00 | 0.00 | 1,164,494,000.00 | 88,431,868.00 | 173,532,686.00 | 14.90 | 88,431,868.00 | 173,532,686.00 | 14.90 |
| 3-1-1-01-16 | Prima de Antigüedad | 120,112,000.00 | 0.00 | 0.00 | 120,112,000.00 | 0.00 | 120,112,000.00 | 8,936,718.00 | 17,077,160.00 | 14.22 | 8,936,718.00 | 17,077,160.00 | 14.22 |
| 3-1-1-01-17 | Prima Secretarial | 3,253,000.00 | 0.00 | 0.00 | 3,253,000.00 | 0.00 | 3,253,000.00 | 208,885.00 | 412,095.00 | 12.67 | 208,885.00 | 412,095.00 | 12.67 |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 | 0.00 | 8,500,000.00 | 788,904.00 | 788,904.00 | 9.28 | 788,904.00 | 788,904.00 | 9.28 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 598,412,000.00 | 0.00 | 0.00 | 598,412,000.00 | 0.00 | 598,412,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 19,000,000.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 19,000,000.00 | 824,587.00 | 1,543,416.00 | 8.12 | 824,587.00 | 1,543,416.00 | 8.12 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 72,357,000.00 | 0.00 | 0.00 | 72,357,000.00 | 0.00 | 72,357,000.00 | 0.00 | 59,040,253.00 | 81.60 | 0.00 | 59,040,253.00 | 81.60 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 926,200,000.00 | 0.00 | 0.00 | 926,200,000.00 | 0.00 | 926,200,000.00 | 17,148,160.00 | 108,717,297.00 | 11.74 | 13,139,100.66 | 13,139,100.66 | 1.42 |
| 3-1-1-02-03 | Honorarios | 486,200,000.00 | 0.00 | 0.00 | 486,200,000.00 | 0.00 | 486,200,000.00 | 14,257,500.00 | 85,962,169.00 | 17.68 | 9,904,499.33 | 9,904,499.33 | 2.04 |
| 3-1-1-02-03-01 | Honorarios Entidad | 486,200,000.00 | 0.00 | 0.00 | 486,200,000.00 | 0.00 | 486,200,000.00 | 14,257,500.00 | 85,962,169.00 | 17.68 | 9,904,499.33 | 9,904,499.33 | 2.04 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 440,000,000.00 | 0.00 | 0.00 | 440,000,000.00 | 0.00 | 440,000,000.00 | 2,890,660.00 | 22,755,128.00 | 5.17 | 3,234,601.33 | 3,234,601.33 | 0.74 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 2,267,930,000.00 | 0.00 | 0.00 | 2,267,930,000.00 | 0.00 | 2,267,930,000.00 | 144,537,253.00 | 144,537,253.00 | 6.37 | 144,537,253.00 | 144,537,253.00 | 6.37 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 1,826,655,000.00 | 0.00 | 0.00 | 1,826,655,000.00 | 0.00 | 1,826,655,000.00 | 91,757,593.00 | 91,757,593.00 | 5.02 | 91,757,593.00 | 91,757,593.00 | 5.02 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 591,703,000.00 | 0.00 | 0.00 | 591,703,000.00 | 0.00 | 591,703,000.00 | 1,153,031.00 | 1,153,031.00 | 0.19 | 1,153,031.00 | 1,153,031.00 | 0.19 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 503,657,000.00 | 0.00 | 0.00 | 503,657,000.00 | 0.00 | 503,657,000.00 | 36,559,320.00 | 36,559,320.00 | 7.26 | 36,559,320.00 | 36,559,320.00 | 7.26 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 444,958,000.00 | 0.00 | 0.00 | 444,958,000.00 | 0.00 | 444,958,000.00 | 33,264,098.00 | 33,264,098.00 | 7.48 | 33,264,098.00 | 33,264,098.00 | 7.48 |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 45,055,000.00 | 0.00 | 0.00 | 45,055,000.00 | 0.00 | 45,055,000.00 | 2,048,744.00 | 2,048,744.00 | 4.55 | 2,048,744.00 | 2,048,744.00 | 4.55 |
| 3-1-1-03-01-05 | Caja de Compensación | 241,282,000.00 | 0.00 | 0.00 | 241,282,000.00 | 0.00 | 241,282,000.00 | 18,732,400.00 | 18,732,400.00 | 7.76 | 18,732,400.00 | 18,732,400.00 | 7.76 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 441,275,000.00 | 0.00 | 0.00 | 441,275,000.00 | 0.00 | 441,275,000.00 | 52,779,660.00 | 52,779,660.00 | 11.96 | 52,779,660.00 | 52,779,660.00 | 11.96 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 17,198,000.00 | 0.00 | 0.00 | 17,198,000.00 | 0.00 | 17,198,000.00 | 14,148,600.00 | 14,148,600.00 | 82.27 | 14,148,600.00 | 14,148,600.00 | 82.27 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 124,517,000.00 | 0.00 | 0.00 | 124,517,000.00 | 0.00 | 124,517,000.00 | 15,196,700.00 | 15,196,700.00 | 12.20 | 15,196,700.00 | 15,196,700.00 | 12.20 |
| 3-1-1-03-02-05 | ESAP | 30,161,000.00 | 0.00 | 0.00 | 30,161,000.00 | 0.00 | 30,161,000.00 | 2,341,550.00 | 2,341,550.00 | 7.76 | 2,341,550.00 | 2,341,550.00 | 7.76 |
| 3-1-1-03-02-06 | ICBF | 180,960,000.00 | 0.00 | 0.00 | 180,960,000.00 | 0.00 | 180,960,000.00 | 14,049,300.00 | 14,049,300.00 | 7.76 | 14,049,300.00 | 14,049,300.00 | 7.76 |

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| Unidad Ejecutora 01 UNIDAD 01 | | MES: FEBRERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-1-03-02-07 | SENA | 30,161,000.00 | 0.00 | 0.00 | 30,161,000.00 | 0.00 | 30,161,000.00 | 2,341,550.00 | 2,341,550.00 | 7.76 | 2,341,550.00 | 2,341,550.00 | 7.76 |
| 3-1-1-03-02-08 | Institutos Técnicos | 57,934,000.00 | 0.00 | 0.00 | 57,934,000.00 | 0.00 | 57,934,000.00 | 4,683,100.00 | 4,683,100.00 | 8.08 | 4,683,100.00 | 4,683,100.00 | 8.08 |
| 3-1-1-03-02-09 | Comisiones | 344,000.00 | 0.00 | 0.00 | 344,000.00 | 0.00 | 344,000.00 | 18,860.00 | 18,860.00 | 5.48 | 18,860.00 | 18,860.00 | 5.48 |
| 3-1-2 | GASTOS GENERALES | 2,366,435,000.00 | 0.00 | 0.00 | 2,366,435,000.00 | 0.00 | 2,366,435,000.00 | 124,605,246.00 | 478,644,480.00 | 20.23 | 145,100,709.00 | 176,831,129.00 | 7.47 |
| 3-1-2-01 | Adquisición de Bienes | 453,314,000.00 | 0.00 | 0.00 | 453,314,000.00 | 0.00 | 453,314,000.00 | 485,200.00 | 18,719,171.00 | 4.13 | 11,276,667.00 | 11,276,667.00 | 2.49 |
| 3-1-2-01-01 | Dotación | 2,814,000.00 | 0.00 | 0.00 | 2,814,000.00 | 0.00 | 2,814,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 162,100,000.00 | 0.00 | 0.00 | 162,100,000.00 | 0.00 | 162,100,000.00 | 95,904.00 | 13,329,875.00 | 8.22 | 8,250,296.00 | 8,250,296.00 | 5.09 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 130,000,000.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 0.00 | 5,000,000.00 | 3.85 | 2,637,075.00 | 2,637,075.00 | 2.03 |
| 3-1-2-01-04 | Materiales y Suministros | 158,400,000.00 | 0.00 | 0.00 | 158,400,000.00 | 0.00 | 158,400,000.00 | 389,296.00 | 389,296.00 | 0.25 | 389,296.00 | 389,296.00 | 0.25 |
| 3-1-2-02 | Adquisición de Servicios | 1,909,621,000.00 | 0.00 | 0.00 | 1,909,621,000.00 | 0.00 | 1,909,621,000.00 | 124,091,098.00 | 459,896,361.00 | 24.08 | 133,795,094.00 | 165,525,514.00 | 8.67 |
| 3-1-2-02-01 | Arrendamientos | 148,000,000.00 | 0.00 | 0.00 | 148,000,000.00 | 0.00 | 148,000,000.00 | 0.00 | 144,548,040.00 | 97.67 | 72,240,584.00 | 72,240,584.00 | 48.81 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 5,000,000.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 8,859,034.00 | 59.06 | 8,254,851.00 | 8,858,034.00 | 59.05 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 247,000,000.00 | 0.00 | 0.00 | 247,000,000.00 | 0.00 | 247,000,000.00 | 27,019,310.00 | 27,019,310.00 | 10.94 | 10,027,100.00 | 10,027,100.00 | 4.06 |
| 3-1-2-02-04 | Impresos y Publicaciones | 45,800,000.00 | 0.00 | 0.00 | 45,800,000.00 | 0.00 | 45,800,000.00 | 2,152,600.00 | 3,566,980.00 | 7.79 | 3,566,980.00 | 3,566,980.00 | 7.79 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 1,053,971,000.00 | 0.00 | -10,000,000.00 | 1,043,971,000.00 | 0.00 | 1,043,971,000.00 | 75,297,521.00 | 238,853,861.00 | 22.88 | 20,083,912.00 | 33,783,680.00 | 3.24 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 1,053,971,000.00 | 0.00 | -10,000,000.00 | 1,043,971,000.00 | 0.00 | 1,043,971,000.00 | 75,297,521.00 | 238,853,861.00 | 22.88 | 20,083,912.00 | 33,783,680.00 | 3.24 |
| 3-1-2-02-06 | Seguros | 45,400,000.00 | 0.00 | 0.00 | 45,400,000.00 | 0.00 | 45,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 45,400,000.00 | 0.00 | 0.00 | 45,400,000.00 | 0.00 | 45,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Servicios Públicos | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 19,533,692.00 | 36,961,161.00 | 14.78 | 19,533,692.00 | 36,961,161.00 | 14.78 |
| 3-1-2-02-08-01 | Energía | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 9,656,732.00 | 17,835,399.00 | 17.84 | 9,656,732.00 | 17,835,399.00 | 17.84 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-04 | Teléfono | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 9,876,960.00 | 19,125,762.00 | 15.94 | 9,876,960.00 | 19,125,762.00 | 15.94 |
| 3-1-2-02-09 | Capacitación | 38,000,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 38,000,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 56,000,000.00 | 0.00 | 0.00 | 56,000,000.00 | 0.00 | 56,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | 4,450,000.00 | 0.00 | 0.00 | 4,450,000.00 | 0.00 | 4,450,000.00 | 87,975.00 | 87,975.00 | 1.98 | 87,975.00 | 87,975.00 | 1.98 |
| 3-1-2-02-12 | Salud Ocupacional | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 28,948.00 | 28,948.00 | 0.83 | 28,948.00 | 28,948.00 | 0.83 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 28,948.00 | 28,948.00 | 0.83 | 28,948.00 | 28,948.00 | 0.83 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 214,387,000.00 | 0.00 | 0.00 | 214,387,000.00 | 0.00 | 214,387,000.00 | 0.00 | 114,673,581.68 | 53.49 | 68,417,093.01 | 68,417,093.01 | 31.91 |
| 3-1-6-01 | SERVICIOS PERSONALES | 42,491,385.00 | 0.00 | 0.00 | 42,491,385.00 | 0.00 | 42,491,385.00 | 0.00 | 42,491,383.68 | 100.00 | 35,617,667.01 | 35,617,667.01 | 83.82 |
| 3-1-6-01-09 | Honorarios | 32,935,600.00 | 0.00 | 0.00 | 32,935,600.00 | 0.00 | 32,935,600.00 | 0.00 | 32,935,599.34 | 100.00 | 27,842,999.67 | 27,842,999.67 | 84.54 |
| 3-1-6-01-09-01 | Honorarios Entidad | 32,935,600.00 | 0.00 | 0.00 | 32,935,600.00 | 0.00 | 32,935,600.00 | 0.00 | 32,935,599.34 | 100.00 | 27,842,999.67 | 27,842,999.67 | 84.54 |
| 3-1-6-01-10 | Remuneración Servicios Técnicos | 9,555,785.00 | 0.00 | 0.00 | 9,555,785.00 | 0.00 | 9,555,785.00 | 0.00 | 9,555,784.34 | 100.00 | 7,774,667.34 | 7,774,667.34 | 81.36 |
| 3-1-6-02 | GASTOS GENERALES | 72,182,198.00 | 0.00 | 0.00 | 72,182,198.00 | 0.00 | 72,182,198.00 | 0.00 | 72,182,198.00 | 100.00 | 32,799,426.00 | 32,799,426.00 | 45.44 |
| 3-1-6-02-03 | Gastos de Computador | 12,758,569.00 | 0.00 | 0.00 | 12,758,569.00 | 0.00 | 12,758,569.00 | 0.00 | 12,758,569.00 | 100.00 | 7,218,529.00 | 7,218,529.00 | 56.58 |
| 3-1-6-02-05 | Gastos de Transporte y Comunicaciones | 11,141,840.00 | 0.00 | 0.00 | 11,141,840.00 | 0.00 | 11,141,840.00 | 0.00 | 11,141,840.00 | 100.00 | 6,998,140.00 | 6,998,140.00 | 62.81 |
| 3-1-6-02-08 | Mantenimiento y Reparaciones | 24,998,512.00 | 0.00 | 0.00 | 24,998,512.00 | 0.00 | 24,998,512.00 | 0.00 | 24,998,512.00 | 100.00 | 18,582,757.00 | 18,582,757.00 | 74.34 |
| 3-1-6-02-08-01 | Mantenimiento Entidad | 24,998,512.00 | 0.00 | 0.00 | 24,998,512.00 | 0.00 | 24,998,512.00 | 0.00 | 24,998,512.00 | 100.00 | 18,582,757.00 | 18,582,757.00 | 74.34 |

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|--|---|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: FEBRERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-6-02-09 | Combustibles, Lubricantes y Llantas | 10,026,242.00 | 0.00 | 0.00 | 10,026,242.00 | 0.00 | 10,026,242.00 | 0.00 | 10,026,242.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-10 | Materiales y Suministros | 12,790,655.00 | 0.00 | 0.00 | 12,790,655.00 | 0.00 | 12,790,655.00 | 0.00 | 12,790,655.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-14 | Capacitación | 337,560.00 | 0.00 | 0.00 | 337,560.00 | 0.00 | 337,560.00 | 0.00 | 337,560.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-15 | Bienestar e Incentivos | 128,820.00 | 0.00 | 0.00 | 128,820.00 | 0.00 | 128,820.00 | 0.00 | 128,820.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-99 | Reservas Presupuestadas y no utilizadas | 99,713,417.00 | 0.00 | 0.00 | 99,713,417.00 | 0.00 | 99,713,417.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 73,357,936,000.00 | 0.00 | 0.00 | 73,357,936,000.00 | 0.00 | 73,357,936,000.00 | 1,619,964,305.00 | 14,962,081,624.43 | 20.40 | 2,573,654,425.36 | 2,576,278,756.36 | 3.51 |
| 3-3-1 | DIRECTA | 58,641,689,000.00 | 0.00 | 0.00 | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 1,615,164,305.00 | 3,328,252,875.00 | 5.68 | 217,684,886.00 | 220,309,217.00 | 0.38 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 58,641,689,000.00 | 0.00 | 0.00 | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 1,615,164,305.00 | 3,328,252,875.00 | 5.68 | 217,684,886.00 | 220,309,217.00 | 0.38 |
| 3-3-1-13-01 | Ciudad de derechos | 18,736,669,000.00 | 0.00 | 0.00 | 18,736,669,000.00 | 0.00 | 18,736,669,000.00 | 306,155,855.00 | 930,572,686.00 | 4.97 | 79,843,646.00 | 80,049,702.00 | 0.43 |
| 3-3-1-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 1,500,000,000.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 64,074,635.00 | 137,247,205.00 | 9.15 | 2,695,634.00 | 2,695,634.00 | 0.18 |
| 3-3-1-13-01-06-0303 | Gestión para el desarrollo de la política distrital de educación ambiental | 1,500,000,000.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 64,074,635.00 | 137,247,205.00 | 9.15 | 2,695,634.00 | 2,695,634.00 | 0.18 |
| 3-3-1-13-01-10 | En Bogotá se vive un mejor ambiente | 17,236,669,000.00 | 0.00 | 0.00 | 17,236,669,000.00 | 0.00 | 17,236,669,000.00 | 242,081,220.00 | 793,325,481.00 | 4.60 | 77,148,012.00 | 77,354,068.00 | 0.45 |
| 3-3-1-13-01-10-0549 | Conservación de la biodiversidad y de los ecosistemas del Distrito Capital | 3,051,000,000.00 | 0.00 | 0.00 | 3,051,000,000.00 | 0.00 | 3,051,000,000.00 | 17,213,390.00 | 145,414,293.00 | 4.77 | 9,173,917.00 | 9,379,973.00 | 0.31 |
| 3-3-1-13-01-10-0569 | Control ambiental e investigación de los recursos flora y fauna silvestre | 3,025,769,000.00 | 0.00 | 0.00 | 3,025,769,000.00 | 0.00 | 3,025,769,000.00 | 62,284,842.00 | 84,535,098.00 | 2.79 | 4,677,786.00 | 4,677,786.00 | 0.15 |
| 3-3-1-13-01-10-0574 | Control de deterioro ambiental en los componentes aire y paisaje | 7,917,900,000.00 | 0.00 | 0.00 | 7,917,900,000.00 | 0.00 | 7,917,900,000.00 | 148,176,488.00 | 535,789,590.00 | 6.77 | 63,116,309.00 | 63,116,309.00 | 0.80 |
| 3-3-1-13-01-10-0578 | Instrumentos de control ambiental a megaproyectos | 3,242,000,000.00 | 0.00 | 0.00 | 3,242,000,000.00 | 0.00 | 3,242,000,000.00 | 14,406,500.00 | 27,586,500.00 | 0.85 | 180,000.00 | 180,000.00 | 0.01 |
| 3-3-1-13-02 | Derecho a la ciudad | 21,914,367,000.00 | 0.00 | 0.00 | 21,914,367,000.00 | 0.00 | 21,914,367,000.00 | 398,212,153.00 | 1,133,604,216.00 | 5.17 | 57,656,424.00 | 60,074,699.00 | 0.27 |
| 3-3-1-13-02-18 | Transformación urbana positiva | 2,000,000,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-18-0577 | Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C. | 2,000,000,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-20 | Ambiente vital | 19,914,367,000.00 | 0.00 | 0.00 | 19,914,367,000.00 | 0.00 | 19,914,367,000.00 | 398,212,153.00 | 1,133,604,216.00 | 5.69 | 57,656,424.00 | 60,074,699.00 | 0.30 |
| 3-3-1-13-02-20-0296 | Manejo de ecosistemas y áreas protegidas del Distrito Capital | 6,003,763,000.00 | 0.00 | 0.00 | 6,003,763,000.00 | 0.00 | 6,003,763,000.00 | 68,195,860.00 | 474,961,667.00 | 7.91 | 19,020,585.00 | 21,438,860.00 | 0.36 |
| 3-3-1-13-02-20-0565 | Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital | 2,299,321,000.00 | 0.00 | 0.00 | 2,299,321,000.00 | 0.00 | 2,299,321,000.00 | 47,840,668.00 | 84,891,548.00 | 3.69 | 8,110,000.00 | 8,110,000.00 | 0.35 |
| 3-3-1-13-02-20-0567 | Planeación y gestión ambiental en el Distrito Capital | 2,878,147,000.00 | 0.00 | 0.00 | 2,878,147,000.00 | 0.00 | 2,878,147,000.00 | 70,080,286.00 | 131,354,729.00 | 4.56 | 6,641,290.00 | 6,641,290.00 | 0.23 |
| 3-3-1-13-02-20-0572 | Control a los factores que impactan la calidad del ambiente urbano | 8,733,136,000.00 | 0.00 | 0.00 | 8,733,136,000.00 | 0.00 | 8,733,136,000.00 | 212,095,339.00 | 442,396,272.00 | 5.07 | 23,884,549.00 | 23,884,549.00 | 0.27 |
| 3-3-1-13-03 | Ciudad global | 1,043,399,000.00 | 0.00 | 0.00 | 1,043,399,000.00 | 0.00 | 1,043,399,000.00 | 15,007,834.00 | 35,486,665.00 | 3.40 | 2,658,984.00 | 2,658,984.00 | 0.25 |
| 3-3-1-13-03-32 | Región Capital | 1,043,399,000.00 | 0.00 | 0.00 | 1,043,399,000.00 | 0.00 | 1,043,399,000.00 | 15,007,834.00 | 35,486,665.00 | 3.40 | 2,658,984.00 | 2,658,984.00 | 0.25 |
| 3-3-1-13-03-32-0568 | Componente ambiental en la construcción de la región capital | 1,043,399,000.00 | 0.00 | 0.00 | 1,043,399,000.00 | 0.00 | 1,043,399,000.00 | 15,007,834.00 | 35,486,665.00 | 3.40 | 2,658,984.00 | 2,658,984.00 | 0.25 |
| 3-3-1-13-04 | Participación | 951,100,000.00 | 0.00 | 0.00 | 951,100,000.00 | 0.00 | 951,100,000.00 | 107,662,500.00 | 119,245,166.00 | 12.54 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-37 | Ahora decidimos juntos | 951,100,000.00 | 0.00 | 0.00 | 951,100,000.00 | 0.00 | 951,100,000.00 | 107,662,500.00 | 119,245,166.00 | 12.54 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-37-0285 | Gestión ambiental participativa y territorial | 951,100,000.00 | 0.00 | 0.00 | 951,100,000.00 | 0.00 | 951,100,000.00 | 107,662,500.00 | 119,245,166.00 | 12.54 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05 | Descentralización | 540,500,000.00 | 0.00 | 0.00 | 540,500,000.00 | 0.00 | 540,500,000.00 | 61,391,098.00 | 61,391,098.00 | 11.36 | 0.00 | 0.00 | 0.00 |

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

27-03-2009
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| Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|--|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: FEBRERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-13-05-42 | Gestión e implementación de la política de descentralización y desconcentración | 540,500,000.00 | 0.00 | 0.00 | 540,500,000.00 | 0.00 | 540,500,000.00 | 61,391,098.00 | 61,391,098.00 | 11.36 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05-42-0573 | Procesos de descentralización y desconcentración del sector ambiente en las localidades | 540,500,000.00 | 0.00 | 0.00 | 540,500,000.00 | 0.00 | 540,500,000.00 | 61,391,098.00 | 61,391,098.00 | 11.36 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 15,455,654,000.00 | 0.00 | 0.00 | 15,455,654,000.00 | 0.00 | 15,455,654,000.00 | 726,734,865.00 | 1,047,953,044.00 | 6.78 | 77,525,832.00 | 77,525,832.00 | 0.50 |
| 3-3-1-13-06-45 | Comunicación al servicio de todas y todos | 1,600,000,000.00 | 0.00 | 0.00 | 1,600,000,000.00 | 0.00 | 1,600,000,000.00 | 53,996,567.00 | 77,196,067.00 | 4.82 | 3,922,733.00 | 3,922,733.00 | 0.25 |
| 3-3-1-13-06-45-0576 | Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental | 1,600,000,000.00 | 0.00 | 0.00 | 1,600,000,000.00 | 0.00 | 1,600,000,000.00 | 53,996,567.00 | 77,196,067.00 | 4.82 | 3,922,733.00 | 3,922,733.00 | 0.25 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 13,855,654,000.00 | 0.00 | 0.00 | 13,855,654,000.00 | 0.00 | 13,855,654,000.00 | 672,738,298.00 | 970,756,977.00 | 7.01 | 73,603,099.00 | 73,603,099.00 | 0.53 |
| 3-3-1-13-06-49-0321 | Planeación y fortalecimiento de la gestión institucional | 9,655,654,000.00 | 0.00 | 0.00 | 9,655,654,000.00 | 0.00 | 9,655,654,000.00 | 175,452,319.00 | 377,364,647.00 | 3.91 | 36,738,431.00 | 36,738,431.00 | 0.38 |
| 3-3-1-13-06-49-0575 | Gestión legal ambiental para el Distrito Capital | 4,200,000,000.00 | 0.00 | 0.00 | 4,200,000,000.00 | 0.00 | 4,200,000,000.00 | 497,285,979.00 | 593,392,330.00 | 14.13 | 36,864,668.00 | 36,864,668.00 | 0.88 |
| 3-3-4 | PASIVOS EXIGIBLES | 983,698,000.00 | 0.00 | 0.00 | 983,698,000.00 | 0.00 | 983,698,000.00 | 4,800,000.00 | 4,800,000.00 | 0.49 | 4,800,000.00 | 4,800,000.00 | 0.49 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 13,732,549,000.00 | 0.00 | 0.00 | 13,732,549,000.00 | 0.00 | 13,732,549,000.00 | 0.00 | 11,629,028,749.43 | 84.68 | 2,351,169,539.36 | 2,351,169,539.36 | 17.12 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 2,083,057,744.00 | 0.00 | 0.00 | 2,083,057,744.00 | 0.00 | 2,083,057,744.00 | 0.00 | 2,083,057,740.28 | 100.00 | 1,033,682,002.70 | 1,033,682,002.70 | 49.62 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 1,960,482,496.00 | 0.00 | 0.00 | 1,960,482,496.00 | 0.00 | 1,960,482,496.00 | 0.00 | 1,960,482,492.71 | 100.00 | 987,885,808.70 | 987,885,808.70 | 50.39 |
| 3-3-7-12-02-13 | Sostenibilidad urbano-rural | 1,960,482,496.00 | 0.00 | 0.00 | 1,960,482,496.00 | 0.00 | 1,960,482,496.00 | 0.00 | 1,960,482,492.71 | 100.00 | 987,885,808.70 | 987,885,808.70 | 50.39 |
| 3-3-7-12-02-13-0254 | Monitoreo de la calidad del ambiente y del hábitat | 234,459,733.00 | 0.00 | 0.00 | 234,459,733.00 | 0.00 | 234,459,733.00 | 0.00 | 234,459,732.01 | 100.00 | 127,218,058.33 | 127,218,058.33 | 54.26 |
| 3-3-7-12-02-13-0296 | Protección y manejo de ecosistemas estratégicos | 257,946,900.00 | 0.00 | 0.00 | 257,946,900.00 | 0.00 | 257,946,900.00 | 0.00 | 257,946,899.33 | 100.00 | 174,630,055.67 | 174,630,055.67 | 67.70 |
| 3-3-7-12-02-13-0300 | Control de factores de deterioro ambiental y del hábitat | 1,339,482,050.00 | 0.00 | 0.00 | 1,339,482,050.00 | 0.00 | 1,339,482,050.00 | 0.00 | 1,339,482,049.36 | 100.00 | 612,707,677.70 | 612,707,677.70 | 45.74 |
| 3-3-7-12-02-13-0303 | Educación ambiental para la construcción de tejido social entorno a nuestro ambiente | 76,792,562.00 | 0.00 | 0.00 | 76,792,562.00 | 0.00 | 76,792,562.00 | 0.00 | 76,792,562.00 | 100.00 | 50,398,352.00 | 50,398,352.00 | 65.63 |
| 3-3-7-12-02-13-0320 | Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas | 51,801,251.00 | 0.00 | 0.00 | 51,801,251.00 | 0.00 | 51,801,251.00 | 0.00 | 51,801,250.01 | 100.00 | 22,931,665.00 | 22,931,665.00 | 44.27 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 122,575,248.00 | 0.00 | 0.00 | 122,575,248.00 | 0.00 | 122,575,248.00 | 0.00 | 122,575,247.57 | 100.00 | 45,796,194.00 | 45,796,194.00 | 37.36 |
| 3-3-7-12-04-31 | Localidades modernas y eficaces | 76,288,806.00 | 0.00 | 0.00 | 76,288,806.00 | 0.00 | 76,288,806.00 | 0.00 | 76,288,805.87 | 100.00 | 20,932,000.00 | 20,932,000.00 | 27.44 |
| 3-3-7-12-04-31-0285 | Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades | 76,288,806.00 | 0.00 | 0.00 | 76,288,806.00 | 0.00 | 76,288,806.00 | 0.00 | 76,288,805.87 | 100.00 | 20,932,000.00 | 20,932,000.00 | 27.44 |
| 3-3-7-12-04-35 | Sistema distrital de información | 46,286,442.00 | 0.00 | 0.00 | 46,286,442.00 | 0.00 | 46,286,442.00 | 0.00 | 46,286,441.70 | 100.00 | 24,864,194.00 | 24,864,194.00 | 53.72 |
| 3-3-7-12-04-35-0321 | Planeación y fortalecimiento de la gestión institucional | 46,286,442.00 | 0.00 | 0.00 | 46,286,442.00 | 0.00 | 46,286,442.00 | 0.00 | 46,286,441.70 | 100.00 | 24,864,194.00 | 24,864,194.00 | 53.72 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 9,545,971,015.00 | 0.00 | 0.00 | 9,545,971,015.00 | 0.00 | 9,545,971,015.00 | 0.00 | 9,545,971,009.15 | 100.00 | 1,317,487,536.66 | 1,317,487,536.66 | 13.80 |
| 3-3-7-13-01 | Ciudad de derechos | 3,641,675,464.00 | 0.00 | 0.00 | 3,641,675,464.00 | 0.00 | 3,641,675,464.00 | 0.00 | 3,641,675,462.00 | 100.00 | 475,741,499.33 | 475,741,499.33 | 13.06 |
| 3-3-7-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 322,112,230.00 | 0.00 | 0.00 | 322,112,230.00 | 0.00 | 322,112,230.00 | 0.00 | 322,112,229.33 | 100.00 | 61,580,954.00 | 61,580,954.00 | 19.12 |
| 3-3-7-13-01-06-0303 | Gestión para el desarrollo de la política distrital de educación ambiental | 322,112,230.00 | 0.00 | 0.00 | 322,112,230.00 | 0.00 | 322,112,230.00 | 0.00 | 322,112,229.33 | 100.00 | 61,580,954.00 | 61,580,954.00 | 19.12 |
| 3-3-7-13-01-10 | En Bogotá se vive un mejor ambiente | 3,319,563,234.00 | 0.00 | 0.00 | 3,319,563,234.00 | 0.00 | 3,319,563,234.00 | 0.00 | 3,319,563,232.67 | 100.00 | 414,160,545.33 | 414,160,545.33 | 12.48 |
| 3-3-7-13-01-10-0549 | Conservación de la biodiversidad y de los ecosistemas del Distrito Capital | 383,256,820.00 | 0.00 | 0.00 | 383,256,820.00 | 0.00 | 383,256,820.00 | 0.00 | 383,256,819.33 | 100.00 | 32,246,876.33 | 32,246,876.33 | 8.41 |
| 3-3-7-13-01-10-0569 | Control ambiental e investigación de los recursos flora | 401,167,053.00 | 0.00 | 0.00 | 401,167,053.00 | 0.00 | 401,167,053.00 | 0.00 | 401,167,053.00 | 100.00 | 182,413,997.00 | 182,413,997.00 | 45.47 |

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

27-03-2009
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| Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|--|-----------------------|----------------|-------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: FEBRERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-7-13-01-10-0574 | yfauna silvestre Control de deterioro ambiental en los componentes aire y paisaje | 2,314,055,361.00 | 0.00 | 0.00 | 2,314,055,361.00 | 0.00 | 2,314,055,361.00 | 0.00 | 2,314,055,360.34 | 100.00 | 187,019,672.00 | 187,019,672.00 | 8.08 |
| 3-3-7-13-01-10-0578 | Instrumentos de control ambiental a megaproyectos | 221,084,000.00 | 0.00 | 0.00 | 221,084,000.00 | 0.00 | 221,084,000.00 | 0.00 | 221,084,000.00 | 100.00 | 12,480,000.00 | 12,480,000.00 | 5.64 |
| 3-3-7-13-02 | Derecho a la ciudad | 3,160,485,836.00 | 0.00 | 0.00 | 3,160,485,836.00 | 0.00 | 3,160,485,836.00 | 0.00 | 3,160,485,834.11 | 100.00 | 432,357,600.00 | 432,357,600.00 | 13.68 |
| 3-3-7-13-02-18 | Transformación urbana positiva | 5,151,000.00 | 0.00 | 0.00 | 5,151,000.00 | 0.00 | 5,151,000.00 | 0.00 | 5,151,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-13-02-18-0577 | Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C. | 5,151,000.00 | 0.00 | 0.00 | 5,151,000.00 | 0.00 | 5,151,000.00 | 0.00 | 5,151,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-13-02-20 | Ambiente vital | 3,155,334,836.00 | 0.00 | 0.00 | 3,155,334,836.00 | 0.00 | 3,155,334,836.00 | 0.00 | 3,155,334,834.11 | 100.00 | 432,357,600.00 | 432,357,600.00 | 13.70 |
| 3-3-7-13-02-20-0296 | Manejo de ecosistemas y áreas protegidas del Distrito Capital | 2,247,398,589.00 | 0.00 | 0.00 | 2,247,398,589.00 | 0.00 | 2,247,398,589.00 | 0.00 | 2,247,398,588.93 | 100.00 | 164,685,713.00 | 164,685,713.00 | 7.33 |
| 3-3-7-13-02-20-0565 | Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital | 76,333,235.00 | 0.00 | 0.00 | 76,333,235.00 | 0.00 | 76,333,235.00 | 0.00 | 76,333,234.34 | 100.00 | 19,114,734.00 | 19,114,734.00 | 25.04 |
| 3-3-7-13-02-20-0567 | Planeación y gestión ambiental en el Distrito Capital | 370,079,929.00 | 0.00 | 0.00 | 370,079,929.00 | 0.00 | 370,079,929.00 | 0.00 | 370,079,928.67 | 100.00 | 111,317,925.00 | 111,317,925.00 | 30.08 |
| 3-3-7-13-02-20-0572 | Control a los factores que impactan la calidad del ambiente urbano | 461,523,083.00 | 0.00 | 0.00 | 461,523,083.00 | 0.00 | 461,523,083.00 | 0.00 | 461,523,082.17 | 100.00 | 137,239,228.00 | 137,239,228.00 | 29.74 |
| 3-3-7-13-03 | Ciudad global | 47,098,667.00 | 0.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,666.67 | 100.00 | 10,995,998.33 | 10,995,998.33 | 23.35 |
| 3-3-7-13-03-32 | Región Capital | 47,098,667.00 | 0.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,666.67 | 100.00 | 10,995,998.33 | 10,995,998.33 | 23.35 |
| 3-3-7-13-03-32-0568 | Componente ambiental en la construcción de la región capital | 47,098,667.00 | 0.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,666.67 | 100.00 | 10,995,998.33 | 10,995,998.33 | 23.35 |
| 3-3-7-13-04 | Participación | 161,809,942.00 | 0.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,941.30 | 100.00 | 4,450,000.00 | 4,450,000.00 | 2.75 |
| 3-3-7-13-04-37 | Ahora decidimos juntos | 161,809,942.00 | 0.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,941.30 | 100.00 | 4,450,000.00 | 4,450,000.00 | 2.75 |
| 3-3-7-13-04-37-0285 | Gestión ambiental participativa y territorial | 161,809,942.00 | 0.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,941.30 | 100.00 | 4,450,000.00 | 4,450,000.00 | 2.75 |
| 3-3-7-13-05 | Descentralización | 1,541,285.00 | 0.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-13-05-42 | Gestión e implementación de la política de descentralización y desconcentración | 1,541,285.00 | 0.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-13-05-42-0573 | Procesos de descentralización y desconcentración del sector ambiente en las localidades | 1,541,285.00 | 0.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 2,533,359,821.00 | 0.00 | 0.00 | 2,533,359,821.00 | 0.00 | 2,533,359,821.00 | 0.00 | 2,533,359,820.07 | 100.00 | 393,942,439.00 | 393,942,439.00 | 15.55 |
| 3-3-7-13-06-45 | Comunicación al servicio de todas y todos | 227,695,000.00 | 0.00 | 0.00 | 227,695,000.00 | 0.00 | 227,695,000.00 | 0.00 | 227,695,000.00 | 100.00 | 101,448,113.00 | 101,448,113.00 | 44.55 |
| 3-3-7-13-06-45-0576 | Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental | 227,695,000.00 | 0.00 | 0.00 | 227,695,000.00 | 0.00 | 227,695,000.00 | 0.00 | 227,695,000.00 | 100.00 | 101,448,113.00 | 101,448,113.00 | 44.55 |
| 3-3-7-13-06-49 | Desarrollo institucional integral | 2,305,664,821.00 | 0.00 | 0.00 | 2,305,664,821.00 | 0.00 | 2,305,664,821.00 | 0.00 | 2,305,664,820.07 | 100.00 | 292,494,326.00 | 292,494,326.00 | 12.69 |
| 3-3-7-13-06-49-0321 | Planeación y fortalecimiento de la gestión institucional | 1,551,720,725.00 | 0.00 | 0.00 | 1,551,720,725.00 | 0.00 | 1,551,720,725.00 | 0.00 | 1,551,720,724.37 | 100.00 | 160,116,106.00 | 160,116,106.00 | 10.32 |
| 3-3-7-13-06-49-0575 | Gestión legal ambiental para el Distrito Capital | 753,944,096.00 | 0.00 | 0.00 | 753,944,096.00 | 0.00 | 753,944,096.00 | 0.00 | 753,944,095.70 | 100.00 | 132,378,220.00 | 132,378,220.00 | 17.56 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 2,103,520,241.00 | 0.00 | 0.00 | 2,103,520,241.00 | 0.00 | 2,103,520,241.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

27-03-2009
10:59

| Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE | | | | | | | | VIGENCIA FISCAL: 2009 | | | | |
|---|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|------------------------------|-------------------------|----------------------|-----------|----------------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | MES: FEBRERO | | | | |
| 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 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO