

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

15-04-2009  
09:12

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	6,097,768,521.66	22,796,860,248.77	26.40	3,412,592,927.37	7,282,233,750.40	8.43
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	1,164,989,813.00	2,901,999,915.68	22.33	749,886,338.00	2,043,248,404.67	15.73
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	925,938,789.00	2,069,630,830.00	19.88	611,466,517.00	1,659,580,361.66	15.94
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	423,389,348.00	1,313,826,839.00	18.20	423,389,348.00	1,313,826,839.00	18.20
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	260,936,140.00	787,985,233.00	23.04	260,936,140.00	787,985,233.00	23.04
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	23,959,394.00	74,687,849.00	23.86	23,959,394.00	74,687,849.00	23.86
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	9,588,289.00	24,348,945.00	24.59	9,588,289.00	24,348,945.00	24.59
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	478,354.00	24.16	162,087.00	478,354.00	24.16
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	614,163.00	1,605,037.00	25.46	614,163.00	1,605,037.00	25.46
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	7,484,892.00	32,675,048.00	28.50	7,484,892.00	32,675,048.00	28.50
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	1,592,231.00	1,769,494.00	0.36	1,592,231.00	1,769,494.00	0.36
3-1-1-01-14	Prima de Vacaciones	237,401,000.00	0.00	-8,500,000.00	228,901,000.00	0.00	228,901,000.00	9,666,565.00	28,496,778.00	12.45	9,666,565.00	28,496,778.00	12.45
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	88,489,990.00	262,022,676.00	22.50	88,489,990.00	262,022,676.00	22.50
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	9,188,939.00	26,266,099.00	21.87	9,188,939.00	26,266,099.00	21.87
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	232,896.00	644,991.00	19.83	232,896.00	644,991.00	19.83
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	8,500,000.00	8,500,000.00	0.00	8,500,000.00	7,711,096.00	8,500,000.00	100.00	7,711,096.00	8,500,000.00	100.00
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	800,008.00	2,343,424.00	12.33	800,008.00	2,343,424.00	12.33
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	2,962,658.00	62,002,911.00	85.69	2,962,658.00	62,002,911.00	85.69
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	361,394,290.00	470,111,587.00	50.76	46,922,018.00	60,061,118.66	6.48
3-1-1-02-03	Honorarios	486,200,000.00	0.00	0.00	486,200,000.00	0.00	486,200,000.00	265,350,000.00	351,312,169.00	72.26	37,279,667.00	47,184,166.33	9.70
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	265,350,000.00	351,312,169.00	72.26	37,279,667.00	47,184,166.33	9.70
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	96,044,290.00	118,799,418.00	27.00	9,642,351.00	12,876,952.33	2.93
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	141,155,151.00	285,692,404.00	12.60	141,155,151.00	285,692,404.00	12.60
3-1-1-03-01	Aportes Patronales Sector Privado	1,826,655,000.00	-160,000,000.00	-160,000,000.00	1,666,655,000.00	0.00	1,666,655,000.00	92,724,087.00	184,481,680.00	11.07	92,724,087.00	184,481,680.00	11.07
3-1-1-03-01-01	Cesantías Fondos Privados	591,703,000.00	-160,000,000.00	-160,000,000.00	431,703,000.00	0.00	431,703,000.00	807,814.00	1,960,845.00	0.45	807,814.00	1,960,845.00	0.45
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	41,181,520.00	77,740,840.00	15.44	41,181,520.00	77,740,840.00	15.44
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	32,948,734.00	66,212,832.00	14.88	32,948,734.00	66,212,832.00	14.88
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	939,459.00	2,988,203.00	6.63	939,459.00	2,988,203.00	6.63
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	16,846,560.00	35,578,960.00	14.75	16,846,560.00	35,578,960.00	14.75
3-1-1-03-02	Aportes Patronales Sector Público	441,275,000.00	160,000,000.00	160,000,000.00	601,275,000.00	0.00	601,275,000.00	48,431,064.00	101,210,724.00	16.83	48,431,064.00	101,210,724.00	16.83
3-1-1-03-02-01	Cesantías Fondos Públicos	17,198,000.00	160,000,000.00	160,000,000.00	177,198,000.00	0.00	177,198,000.00	15,950,203.00	30,098,803.00	16.99	15,950,203.00	30,098,803.00	16.99
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	26,598,520.00	26,598,520.00	21.36	11,401,820.00	26,598,520.00	21.36
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	2,105,820.00	4,447,370.00	14.75	2,105,820.00	4,447,370.00	14.75
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	12,634,920.00	26,684,220.00	14.75	12,634,920.00	26,684,220.00	14.75

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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									
3-1-1-03-02-07	SENA	30,161,000.00	0.00	0.00	30,161,000.00	0.00	30,161,000.00	2,105,820.00	4,447,370.00	14.75	2,105,820.00	4,447,370.00	14.75
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	4,211,640.00	8,894,740.00	15.35	4,211,640.00	8,894,740.00	15.35
3-1-1-03-02-09	Comisiones	344,000.00	0.00	0.00	344,000.00	0.00	344,000.00	20,841.00	39,701.00	11.54	20,841.00	39,701.00	11.54
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	239,517,404.00	718,161,884.00	30.35	120,271,829.00	297,102,958.00	12.55
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	197,543,366.00	216,262,537.00	47.71	3,381,474.00	14,658,141.00	3.23
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	116,243,000.00	129,572,875.00	79.93	927,769.00	9,178,065.00	5.66
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	78,425,400.00	83,425,400.00	64.17	1,578,739.00	4,215,814.00	3.24
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	158,400,000.00	3,264,262.00	2.06	874,966.00	1,264,262.00	0.80
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	41,868,300.00	501,764,661.00	26.28	116,784,617.00	282,310,131.00	14.78
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	17,914,364.00	90,154,948.00	60.92
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	1,421,101.00	10,280,135.00	68.53	319,601.00	9,177,635.00	61.18
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	4,342,428.00	31,361,738.00	12.70	12,346,266.00	22,373,366.00	9.06
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	169,658.00	3,736,638.00	8.16	169,658.00	3,736,638.00	8.16
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	14,541,463.00	253,395,324.00	24.27	64,641,078.00	98,424,758.00	9.43
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	14,541,463.00	253,395,324.00	24.27	64,641,078.00	98,424,758.00	9.43
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	21,043,940.00	58,005,101.00	23.20	21,043,940.00	58,005,101.00	23.20
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	9,057,012.00	26,892,411.00	26.89	9,057,012.00	26,892,411.00	26.89
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	1,126.00	1,126.00	0.00	1,126.00	1,126.00	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	11,985,802.00	31,111,564.00	25.93	11,985,802.00	31,111,564.00	25.93
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	349,710.00	437,685.00	9.84	349,710.00	437,685.00	9.84
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	105,738.00	134,686.00	3.85	105,738.00	134,686.00	3.85
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	105,738.00	134,686.00	3.85	105,738.00	134,686.00	3.85
3-1-6	RESERVAS PRESUPUESTALES	214,387,000.00	0.00	0.00	214,387,000.00	0.00	214,387,000.00	-466,380.00	114,207,201.68	53.27	18,147,992.00	86,565,085.01	40.38
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	6,199,467.00	41,817,134.01	98.41
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	4,510,000.00	32,352,999.67	98.23
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	4,510,000.00	32,352,999.67	98.23
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	1,689,467.00	9,464,134.34	99.04
3-1-6-02	GASTOS GENERALES	72,182,198.00	0.00	0.00	72,182,198.00	0.00	72,182,198.00	-466,380.00	71,715,818.00	99.35	11,948,525.00	44,747,951.00	61.99
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	0.00	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	4,143,700.00	11,141,840.00	100.00
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	4,340,237.00	22,922,994.00	91.70
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	4,340,237.00	22,922,994.00	91.70

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-09	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	3,464,588.00	3,464,588.00	34.56
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	-337,560.00	0.00	0.00	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	-128,820.00	0.00	0.00	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	4,932,778,708.66	19,894,860,333.09	27.12	2,662,706,589.37	5,238,985,345.73	7.14
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	4,681,533,986.00	8,009,786,861.00	13.66	1,202,642,638.00	1,422,951,855.00	2.43
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	4,681,533,986.00	8,009,786,861.00	13.66	1,202,642,638.00	1,422,951,855.00	2.43
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	1,014,452,776.00	1,945,025,462.00	10.38	494,972,707.00	575,022,409.00	3.07
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	48,870,000.00	186,117,205.00	12.41	66,230,676.00	68,926,310.00	4.60
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	48,870,000.00	186,117,205.00	12.41	66,230,676.00	68,926,310.00	4.60
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	965,582,776.00	1,758,908,257.00	10.20	428,742,031.00	506,096,099.00	2.94
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	237,002,457.00	382,416,750.00	12.53	171,195,509.00	180,575,482.00	5.92
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	326,608,438.00	411,143,536.00	13.59	39,946,969.00	44,624,755.00	1.47
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	356,871,881.00	892,661,471.00	11.27	205,578,186.00	268,694,495.00	3.39
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	45,100,000.00	72,686,500.00	2.24	12,021,367.00	12,201,367.00	0.38
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	930,446,349.00	2,064,050,565.00	9.42	398,052,765.00	458,127,464.00	2.09
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	930,446,349.00	2,064,050,565.00	10.36	398,052,765.00	458,127,464.00	2.30
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	287,884,117.00	762,845,784.00	12.71	110,365,790.00	131,804,650.00	2.20
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	252,000,000.00	336,891,548.00	14.65	31,546,667.00	39,656,667.00	1.72
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	243,777,263.00	375,131,992.00	13.03	64,191,073.00	70,832,363.00	2.46
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	146,784,969.00	589,181,241.00	6.75	191,949,235.00	215,833,784.00	2.47
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	13,018,182.00	48,504,847.00	4.65	18,658,388.00	21,317,372.00	2.04
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	13,018,182.00	48,504,847.00	4.65	18,658,388.00	21,317,372.00	2.04
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	13,018,182.00	48,504,847.00	4.65	18,658,388.00	21,317,372.00	2.04
3-3-1-13-04	Participación	951,100,000.00	0.00	0.00	951,100,000.00	0.00	951,100,000.00	64,500,000.00	183,745,166.00	19.32	8,394,500.00	8,394,500.00	0.88
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	64,500,000.00	183,745,166.00	19.32	8,394,500.00	8,394,500.00	0.88
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	64,500,000.00	183,745,166.00	19.32	8,394,500.00	8,394,500.00	0.88
3-3-1-13-05	Descentralización	540,500,000.00	0.00	0.00	540,500,000.00	0.00	540,500,000.00	64,550,000.00	125,941,098.00	23.30	5,537,506.00	5,537,506.00	1.02

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

15-04-2009  
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	64,550,000.00	125,941,098.00	23.30	5,537,506.00	5,537,506.00	1.02
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	64,550,000.00	125,941,098.00	23.30	5,537,506.00	5,537,506.00	1.02
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	2,594,566,679.00	3,642,519,723.00	23.57	277,026,772.00	354,552,604.00	2.29
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	178,115,000.00	255,311,067.00	15.96	25,779,400.00	29,702,133.00	1.86
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	178,115,000.00	255,311,067.00	15.96	25,779,400.00	29,702,133.00	1.86
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	2,416,451,679.00	3,387,208,656.00	24.45	251,247,372.00	324,850,471.00	2.34
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	983,986,720.00	1,361,351,367.00	14.10	128,364,292.00	165,102,723.00	1.71
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	1,432,464,959.00	2,025,857,289.00	48.23	122,883,080.00	159,747,748.00	3.80
3-3-4	PASIVOS EXIGIBLES	983,698,000.00	0.00	0.00	983,698,000.00	0.00	983,698,000.00	261,044,723.00	265,844,723.00	27.03	239,818,444.00	244,618,444.00	24.87
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	-9,800,000.34	11,619,228,749.09	84.61	1,220,245,507.37	3,571,415,046.73	26.01
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	-9,800,000.34	2,073,257,739.94	99.53	359,261,070.67	1,392,943,073.37	66.87
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	-0.34	1,960,482,492.37	100.00	352,044,069.67	1,339,929,878.37	68.35
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	-0.34	1,960,482,492.37	100.00	352,044,069.67	1,339,929,878.37	68.35
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	37,829,825.67	165,047,884.00	70.39
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	41,933,512.00	216,563,567.67	83.96
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	-0.34	1,339,482,049.02	100.00	252,331,909.00	865,039,586.70	64.58
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	15,388,367.00	65,786,719.00	85.67
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	4,560,456.00	27,492,121.00	53.07
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	-9,800,000.00	112,775,247.57	92.00	7,217,001.00	53,013,195.00	43.25
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	-9,800,000.00	66,488,805.87	87.15	6,950,334.00	27,882,334.00	36.55
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	-9,800,000.00	66,488,805.87	87.15	6,950,334.00	27,882,334.00	36.55
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	266,667.00	25,130,861.00	54.29
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	266,667.00	25,130,861.00	54.29
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	860,984,436.70	2,178,471,973.36	22.82
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	610,033,463.00	1,085,774,962.33	29.82
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	7,545,866.00	69,126,820.00	21.46
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	7,545,866.00	69,126,820.00	21.46
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	602,487,597.00	1,016,648,142.33	30.63
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	13,358,938.00	45,605,814.33	11.90
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	29,501,347.00	211,915,344.00	52.82

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

15-04-2009  
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL:											2009	
Unidad Ejecutora 01 UNIDAD 01		MES:											MARZO	
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										
3-3-7-13-01-10-0574	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	555,603,312.00	742,622,984.00	32.09	
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	4,024,000.00	16,504,000.00	7.47	
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	115,938,926.70	548,296,526.70	17.35	
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	115,938,926.70	548,296,526.70	17.38	
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	13,196,232.70	177,881,945.70	7.92	
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	42,900,501.00	62,015,235.00	81.24	
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	18,006,085.00	129,324,010.00	34.94	
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	41,836,108.00	179,075,336.00	38.80	
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	2,589,334.00	13,585,332.33	28.84	
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	2,589,334.00	13,585,332.33	28.84	
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	2,589,334.00	13,585,332.33	28.84	
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	0.00	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	0.00	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	0.00	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	132,422,713.00	526,365,152.00	20.78	
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	9,390,000.00	110,838,113.00	48.68	
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	9,390,000.00	110,838,113.00	48.68	
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	123,032,713.00	415,527,039.00	18.02	
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	77,225,310.00	237,341,416.00	15.30	
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	45,807,403.00	178,185,623.00	23.63	
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**

15-04-2009  
09:12

Entidad <b>126 SECRETARÍA DISTRITAL DE AMBIENTE</b>							VIGENCIA FISCAL: <b>2009</b>					
Unidad Ejecutora <b>01 UNIDAD 01</b>							MES: <b>MARZO</b>					
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								14=13/8

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**