

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

05-06-2009
09:50

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	6,583,947,094.10	41,035,675,647.87	47.52	3,478,647,865.00	13,554,748,186.08	15.70
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	1,218,448,793.00	4,955,011,238.68	38.14	837,982,479.00	3,675,329,373.67	28.29
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	740,992,840.00	3,537,996,731.00	33.98	630,642,371.00	2,940,333,048.66	28.24
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	423,246,974.00	2,205,523,690.00	30.55	423,246,974.00	2,205,523,690.00	30.55
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	267,931,509.00	1,345,257,557.00	39.33	267,931,509.00	1,345,257,557.00	39.33
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	25,206,603.00	127,305,163.00	40.67	25,206,603.00	127,305,163.00	40.67
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	8,833,103.00	41,344,107.00	41.75	8,833,103.00	41,344,107.00	41.75
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	177,900.00	834,154.00	42.13	177,900.00	834,154.00	42.13
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	552,297.00	2,704,243.00	42.90	552,297.00	2,704,243.00	42.90
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	13,453,842.00	53,368,426.00	46.56	13,453,842.00	53,368,426.00	46.56
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	381,067.00	3,567,400.00	0.72	381,067.00	3,567,400.00	0.72
3-1-1-01-14	Prima de Vacaciones	237,401,000.00	0.00	-20,500,000.00	216,901,000.00	0.00	216,901,000.00	5,762,105.00	53,504,796.00	24.67	5,762,105.00	53,504,796.00	24.67
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	90,183,661.00	444,221,983.00	38.15	90,183,661.00	444,221,983.00	38.15
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	9,772,584.00	45,636,282.00	37.99	9,772,584.00	45,636,282.00	37.99
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	271,040.00	1,176,706.00	36.17	271,040.00	1,176,706.00	36.17
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	20,500,000.00	20,500,000.00	0.00	20,500,000.00	285,840.00	20,371,448.00	99.37	285,840.00	20,371,448.00	99.37
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	435,423.00	4,228,514.00	22.26	435,423.00	4,228,514.00	22.26
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	62,002,911.00	85.69	0.00	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	21,321,656.00	613,123,232.00	66.20	53,830,833.00	158,319,195.66	17.09
3-1-1-02-03	Honorarios	486,200,000.00	0.00	0.00	486,200,000.00	0.00	486,200,000.00	8,000,000.00	432,912,169.00	89.04	38,953,333.00	120,428,835.33	24.77
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	8,000,000.00	432,912,169.00	89.04	38,953,333.00	120,428,835.33	24.77
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	13,321,656.00	180,211,063.00	40.96	14,877,500.00	37,890,360.33	8.61
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	296,424,210.00	719,349,809.00	31.72	153,564,564.00	576,490,163.00	25.42
3-1-1-03-01	Aportes Patronales Sector Privado	1,826,655,000.00	0.00	-160,000,000.00	1,666,655,000.00	0.00	1,666,655,000.00	197,954,803.00	471,815,595.00	28.31	103,788,005.00	377,648,797.00	22.66
3-1-1-03-01-01	Cesantías Fondos Privados	591,703,000.00	0.00	-160,000,000.00	431,703,000.00	0.00	431,703,000.00	603,734.00	2,564,579.00	0.59	603,734.00	2,564,579.00	0.59
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	84,933,020.00	201,618,313.00	40.03	44,372,520.00	161,057,813.00	31.98
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	69,541,009.00	168,020,190.00	37.76	36,582,311.00	135,061,492.00	30.35
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	7,756,400.00	12,349,673.00	27.41	4,012,000.00	8,605,273.00	19.10
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	35,120,640.00	87,262,840.00	36.17	18,217,440.00	70,359,640.00	29.16
3-1-1-03-02	Aportes Patronales Sector Público	441,275,000.00	0.00	160,000,000.00	601,275,000.00	0.00	601,275,000.00	98,469,407.00	247,534,214.00	41.17	49,776,559.00	198,841,366.00	33.07
3-1-1-03-02-01	Cesantías Fondos Públicos	17,198,000.00	0.00	160,000,000.00	177,198,000.00	0.00	177,198,000.00	30,162,418.00	75,449,242.00	42.58	15,021,162.00	60,307,986.00	34.03
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	62,902,020.00	191,962,700.00	50.52	11,962,700.00	50,500,320.00	40.56
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	4,390,080.00	10,907,855.00	36.17	2,277,180.00	8,794,955.00	29.16
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	26,340,480.00	65,447,130.00	36.17	13,663,080.00	52,769,730.00	29.16

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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	4,390,080.00	10,907,855.00	36.17	2,277,180.00	8,794,955.00	29.16
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	8,780,160.00	21,815,710.00	37.66	4,554,360.00	17,589,910.00	30.36
3-1-1-03-02-09	Comisiones	344,000.00	0.00	0.00	344,000.00	0.00	344,000.00	41,789.00	104,402.00	30.35	20,897.00	83,510.00	24.28
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	477,476,607.00	1,303,060,559.00	55.06	207,248,465.00	632,668,017.00	26.74
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	42,441,934.00	303,919,218.00	67.04	96,849,951.00	130,124,518.00	28.71
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	30,032,629.00	159,813,162.00	98.59	18,091,746.00	42,107,461.00	25.98
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	83,425,400.00	64.17	77,348,900.00	82,348,900.00	63.35
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	12,409,305.00	60,680,656.00	38.31	1,409,305.00	5,668,157.00	3.58
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	434,985,280.00	998,870,079.00	52.31	110,349,121.00	502,272,237.00	26.30
3-1-2-02-01	Arrendamientos	148,000,000.00	0.00	86,240,000.00	234,240,000.00	0.00	234,240,000.00	974,400.00	145,522,440.00	62.13	17,914,364.00	125,983,676.00	53.78
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	25,000,000.00	30,000,000.00	0.00	30,000,000.00	6,893,631.00	18,418,990.00	61.40	3,329,713.00	14,804,737.00	49.35
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	3,167,852.00	38,293,217.00	15.50	2,493,263.00	31,369,294.00	12.70
3-1-2-02-04	Impresos y Publicaciones	45,800,000.00	0.00	7,000,000.00	52,800,000.00	0.00	52,800,000.00	25,107,949.00	29,170,137.00	55.25	349,900.00	4,412,088.00	8.36
3-1-2-02-05	Mantenimiento y Reparaciones	1,053,971,000.00	0.00	-118,240,000.00	935,731,000.00	0.00	935,731,000.00	376,155,254.00	657,299,148.00	70.24	64,648,187.00	226,608,795.00	24.22
3-1-2-02-05-01	Mantenimiento Entidad	1,053,971,000.00	0.00	-118,240,000.00	935,731,000.00	0.00	935,731,000.00	376,155,254.00	657,299,148.00	70.24	64,648,187.00	226,608,795.00	24.22
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	21,507,389.00	98,219,927.00	39.29	21,507,389.00	98,219,927.00	39.29
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	9,737,906.00	45,780,544.00	45.78	9,737,906.00	45,780,544.00	45.78
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	3,331,230.00	3,332,356.00	11.11	3,331,230.00	3,332,356.00	11.11
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	8,438,253.00	49,107,027.00	40.92	8,438,253.00	49,107,027.00	40.92
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	10,000,000.00	17.86	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	106,305.00	873,720.00	19.63	106,305.00	873,720.00	19.63
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	1,072,500.00	1,072,500.00	6.70	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	49,393.00	271,262.00	7.75	49,393.00	271,262.00	7.75
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	49,393.00	271,262.00	7.75	49,393.00	271,262.00	7.75
3-1-6	RESERVAS PRESUPUESTALES	214,387,000.00	0.00	0.00	214,387,000.00	0.00	214,387,000.00	-20,654.00	113,953,948.68	53.15	91,643.00	102,328,308.01	47.73
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	42,258,784.68	99.45	91,643.00	42,258,777.01	99.45
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	32,703,000.34	99.29	0.00	32,702,999.67	99.29
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	32,703,000.34	99.29	0.00	32,702,999.67	99.29
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	91,643.00	9,555,777.34	100.00
3-1-6-02	GASTOS GENERALES	72,182,198.00	0.00	0.00	72,182,198.00	0.00	72,182,198.00	-20,654.00	71,695,164.00	99.33	0.00	60,069,531.00	83.22
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	12,758,569.00	100.00
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	0.00	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	0.00	24,854,194.00	99.42
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	0.00	24,854,194.00	99.42

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			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	-20,654.00	10,005,588.00	99.79	0.00	8,964,588.00	89.41
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	2,350,340.00	18.38
3-1-6-02-14	Capacitación	337,560.00	0.00	0.00	337,560.00	0.00	337,560.00	0.00	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	0.00	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	5,365,498,301.10	36,080,664,409.19	49.18	2,640,665,386.00	9,879,418,812.41	13.47
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	5,368,419,367.00	24,155,622,421.00	41.19	1,697,524,399.00	4,004,672,187.00	6.83
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	5,368,419,367.00	24,155,622,421.00	41.19	1,697,524,399.00	4,004,672,187.00	6.83
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	2,107,133,099.00	8,202,042,523.00	43.78	460,053,093.00	1,241,245,109.00	6.62
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	222,650,000.00	951,355,205.00	63.42	46,253,039.00	161,247,438.00	10.75
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	222,650,000.00	951,355,205.00	63.42	46,253,039.00	161,247,438.00	10.75
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	1,884,483,099.00	7,250,687,318.00	42.07	413,800,054.00	1,079,997,671.00	6.27
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	93,103,364.00	706,977,941.00	23.17	56,590,579.00	243,953,139.00	8.00
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	186,916,414.00	1,512,547,918.00	49.99	96,101,763.00	171,784,585.00	5.68
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	1,244,067,321.00	3,443,129,549.00	43.49	195,504,699.00	574,427,101.00	7.25
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	360,396,000.00	1,588,031,910.00	48.98	65,603,013.00	89,832,846.00	2.77
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	2,428,059,667.00	7,256,827,151.00	33.11	509,000,153.00	1,207,847,201.00	5.51
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	72,050,000.00	72,050,000.00	3.60	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	72,050,000.00	72,050,000.00	3.60	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	2,356,009,667.00	7,184,777,151.00	36.08	509,000,153.00	1,207,847,201.00	6.07
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	594,245,364.00	1,875,788,323.00	31.24	194,070,905.00	458,624,790.00	7.64
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	151,600,000.00	863,637,548.00	37.56	62,444,998.00	122,600,881.00	5.33
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	339,422,303.00	1,287,482,416.00	44.73	84,365,762.00	178,654,160.00	6.21
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	1,270,742,000.00	3,157,868,864.00	36.16	168,118,488.00	447,967,370.00	5.13
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	28,800,000.00	262,920,847.00	25.20	22,508,813.00	54,515,211.00	5.22
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	28,800,000.00	262,920,847.00	25.20	22,508,813.00	54,515,211.00	5.22
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	28,800,000.00	262,920,847.00	25.20	22,508,813.00	54,515,211.00	5.22
3-3-1-13-04	Participación	951,100,000.00	0.00	0.00	951,100,000.00	0.00	951,100,000.00	38,730,400.00	611,491,566.00	64.29	24,871,134.00	132,626,634.00	13.94
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	38,730,400.00	611,491,566.00	64.29	24,871,134.00	132,626,634.00	13.94
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	38,730,400.00	611,491,566.00	64.29	24,871,134.00	132,626,634.00	13.94
3-3-1-13-05	Descentralización	540,500,000.00	0.00	0.00	540,500,000.00	0.00	540,500,000.00	25,600,000.00	392,741,098.00	72.66	24,726,667.00	75,631,765.00	13.99

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

05-06-2009
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	25,600,000.00	392,741,098.00	72.66	24,726,667.00	75,631,765.00	13.99
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	25,600,000.00	392,741,098.00	72.66	24,726,667.00	75,631,765.00	13.99
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	740,096,201.00	7,429,599,236.00	48.07	656,364,539.00	1,292,806,267.00	8.36
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	60,597,200.00	583,576,934.00	36.47	69,123,288.00	116,005,654.00	7.25
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	60,597,200.00	583,576,934.00	36.47	69,123,288.00	116,005,654.00	7.25
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	679,499,001.00	6,846,022,302.00	49.41	587,241,251.00	1,176,800,613.00	8.49
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	326,407,550.00	3,045,922,967.00	31.55	257,203,072.00	549,940,327.00	5.70
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	353,091,451.00	3,800,099,335.00	90.48	330,038,179.00	626,860,286.00	14.93
3-3-4	PASIVOS EXIGIBLES	983,698,000.00	0.00	0.00	983,698,000.00	0.00	983,698,000.00	24,356,684.00	334,900,189.00	34.05	40,306,279.00	309,821,389.00	31.50
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	-27,277,749.90	11,590,141,799.19	84.40	902,834,708.00	5,564,925,236.41	40.52
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	-27,116,325.00	2,044,332,214.94	98.14	137,938,437.00	1,721,580,951.05	82.65
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	-27,116,325.00	1,931,556,967.37	98.52	127,399,203.00	1,638,444,222.05	83.57
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	-27,116,325.00	1,931,556,967.37	98.52	127,399,203.00	1,638,444,222.05	83.57
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	-19,856,325.00	214,603,407.01	91.53	21,987,892.00	199,817,512.00	85.22
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	7,899,067.00	235,847,567.67	91.43
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	-7,260,000.00	1,330,412,849.02	99.32	85,140,468.00	1,089,020,268.38	81.30
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	4,165,476.00	76,475,462.00	99.59
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	8,206,300.00	37,283,412.00	71.97
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	112,775,247.57	92.00	10,539,234.00	83,136,729.00	67.83
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	66,488,805.87	87.15	9,527,167.00	51,348,468.00	67.31
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	66,488,805.87	87.15	9,527,167.00	51,348,468.00	67.31
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	1,012,067.00	31,788,261.00	68.68
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	1,012,067.00	31,788,261.00	68.68
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	-161,424.90	9,545,809,584.25	100.00	764,896,271.00	3,843,344,285.36	40.26
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	639,514,435.00	2,293,370,602.33	62.98
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	75,699,085.00	297,306,617.00	92.30
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	75,699,085.00	297,306,617.00	92.30
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	563,815,350.00	1,996,063,985.33	60.13
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	105,205,312.00	163,053,041.33	42.54
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	105,996,080.00	371,346,424.00	92.57

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

05-06-2009
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL:											2009	
Unidad Ejecutora 01 UNIDAD 01		MES:											MAYO	
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	271,613,958.00	1,321,580,520.00	57.11	
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	81,000,000.00	140,084,000.00	63.36	
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	-161,424.90	3,160,324,409.21	99.99	73,990,865.00	745,786,258.70	23.60	
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	5,151,000.00	100.00	
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	5,151,000.00	100.00	
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	-161,424.90	3,155,173,409.21	99.99	73,990,865.00	740,635,258.70	23.47	
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	-161,424.90	2,247,237,164.03	99.99	18,828,208.00	232,977,222.70	10.37	
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	1,056,666.00	73,286,901.00	95.99	
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	34,883,840.00	197,321,364.00	53.32	
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	19,222,151.00	237,067,771.00	51.37	
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	0.00	17,318,665.33	36.77	
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	0.00	17,318,665.33	36.77	
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	0.00	17,318,665.33	36.77	
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	4,000,001.00	42,827,419.00	26.47	
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	4,000,001.00	42,827,419.00	26.47	
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	4,000,001.00	42,827,419.00	26.47	
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	47,390,970.00	744,041,340.00	29.37	
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	2,009,000.00	212,247,014.00	93.22	
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	2,009,000.00	212,247,014.00	93.22	
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	45,381,970.00	531,794,326.00	23.06	
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	32,901,136.00	319,452,002.00	20.59	
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	12,480,834.00	212,342,324.00	28.16	
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	2,103,520,241.00	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

05-06-2009
09:50

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		MAYO		
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