

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

03-07-2009
10:20

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	3,910,043,738.30	44,945,719,386.17	52.05	4,349,712,046.00	17,904,460,232.08	20.73
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	1,404,034,715.00	6,359,045,953.68	48.94	1,310,277,493.00	4,985,606,866.67	38.37
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	1,296,138,192.00	4,834,134,923.00	46.43	1,190,347,881.00	4,130,680,929.66	39.67
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	990,222,061.00	3,195,745,751.00	44.27	990,222,061.00	3,195,745,751.00	44.27
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	304,684,385.00	1,649,941,942.00	48.24	304,684,385.00	1,649,941,942.00	48.24
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	26,843,642.00	154,148,805.00	49.24	26,843,642.00	154,148,805.00	49.24
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	8,165,048.00	49,509,155.00	49.99	8,165,048.00	49,509,155.00	49.99
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	120,577.00	954,731.00	48.22	120,577.00	954,731.00	48.22
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	471,473.00	3,175,716.00	50.38	471,473.00	3,175,716.00	50.38
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	4,179,451.00	57,547,877.00	50.20	4,179,451.00	57,547,877.00	50.20
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	507,665,680.00	507,665,680.00	91.72	507,665,680.00	507,665,680.00	91.72
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	0.00	3,567,400.00	0.72	0.00	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	38,812,034.00	92,316,830.00	42.56	38,812,034.00	92,316,830.00	42.56
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	86,739,344.00	530,961,327.00	45.60	86,739,344.00	530,961,327.00	45.60
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	8,961,901.00	54,598,183.00	45.46	8,961,901.00	54,598,183.00	45.46
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	253,853.00	1,430,559.00	43.98	253,853.00	1,430,559.00	43.98
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	0.00	20,371,448.00	99.37	0.00	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	3,324,673.00	7,553,187.00	39.75	3,324,673.00	7,553,187.00	39.75
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	94,751,067.00	707,874,299.00	76.43	57,266,174.00	215,585,369.66	23.28
3-1-1-02-03	Honorarios	486,200,000.00	0.00	0.00	486,200,000.00	0.00	486,200,000.00	28,000,000.00	460,912,169.00	94.80	41,640,000.00	162,068,835.33	33.33
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	28,000,000.00	460,912,169.00	94.80	41,640,000.00	162,068,835.33	33.33
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	66,751,067.00	246,962,130.00	56.13	15,626,174.00	53,516,534.33	12.16
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	211,165,064.00	930,514,873.00	41.03	142,859,646.00	719,349,809.00	31.72
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	120,121,732.00	591,937,327.00	35.52	94,166,798.00	471,815,595.00	28.31
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	0.00	2,564,579.00	0.59	0.00	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	42,352,720.00	243,971,033.00	48.44	40,560,500.00	201,618,313.00	40.03
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	34,460,532.00	202,480,722.00	45.51	32,958,698.00	168,020,190.00	37.76
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	3,699,600.00	16,049,273.00	35.62	3,744,400.00	12,349,673.00	27.41
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	39,608,880.00	126,871,720.00	52.58	16,903,200.00	87,262,840.00	36.17
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	91,043,332.00	338,577,546.00	56.31	48,692,848.00	247,534,214.00	41.17
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	28,509,131.00	103,958,373.00	58.67	15,141,256.00	75,449,242.00	42.58
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	75,901,320.00	12,999,300.00	60.96	12,401,700.00	62,902,020.00	50.52
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	4,951,110.00	15,858,965.00	52.58	2,112,900.00	10,907,855.00	36.17
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	29,706,660.00	95,153,790.00	52.58	12,677,400.00	65,447,130.00	36.17

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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	4,951,110.00	15,858,965.00	52.58	2,112,900.00	10,907,855.00	36.17
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	9,902,220.00	31,717,930.00	54.75	4,225,800.00	21,815,710.00	37.66
3-1-1-03-02-09	Comisiones	344,000.00	0.00	0.00	344,000.00	0.00	344,000.00	23,801.00	128,203.00	37.27	20,892.00	104,402.00	30.35
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	107,896,523.00	1,410,957,082.00	59.62	108,448,969.00	741,116,986.00	31.32
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	13,393,075.00	317,312,293.00	70.00	29,607,361.00	159,731,879.00	35.24
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	208,800.00	160,021,962.00	98.72	10,962,000.00	53,069,461.00	32.74
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	860,000.00	84,285,400.00	64.83	860,000.00	83,208,900.00	64.01
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	12,324,275.00	73,004,931.00	46.09	17,785,361.00	23,453,518.00	14.81
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	93,751,803.00	1,092,621,882.00	57.22	78,103,768.00	580,376,005.00	30.39
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	0.00	145,522,440.00	62.13	17,914,364.00	143,898,040.00	61.43
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	2,048,391.00	20,467,381.00	68.22	5,662,644.00	20,467,381.00	68.22
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	19,427,129.00	57,720,346.00	23.37	3,718,027.00	35,087,321.00	14.21
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	322,720.00	29,492,857.00	55.86	322,720.00	4,734,808.00	8.97
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	45,401,988.00	702,701,136.00	75.10	40,070,196.00	266,678,991.00	28.50
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	45,401,988.00	702,701,136.00	75.10	40,070,196.00	266,678,991.00	28.50
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	19,039,365.00	117,259,292.00	46.90	10,357,607.00	108,577,534.00	43.43
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	9,316,730.00	55,097,274.00	55.10	1,248,312.00	47,028,856.00	47.03
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	3,332,356.00	11.11	0.00	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	9,722,635.00	58,829,662.00	49.02	9,109,295.00	58,216,322.00	48.51
3-1-2-02-09	Capacitación	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	5,040,000.00	5,040,000.00	13.26	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	5,040,000.00	5,040,000.00	13.26	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	58,210.00	931,930.00	20.94	58,210.00	931,930.00	20.94
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	2,414,000.00	3,486,500.00	21.79	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	751,645.00	1,022,907.00	29.23	737,840.00	1,009,102.00	28.83
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	751,645.00	1,022,907.00	29.23	737,840.00	1,009,102.00	28.83
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	113,953,948.68	53.15	11,480,643.00	113,808,951.01	53.09
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	0.00	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	0.00	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	0.00	71,695,164.00	99.33	11,480,643.00	71,550,174.00	99.12
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	0.00	10,005,588.00	99.79	1,041,000.00	10,005,588.00	99.79
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	10,439,643.00	12,789,983.00	99.99
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	2,506,009,023.30	38,586,673,432.49	52.60	3,039,434,553.00	12,918,853,365.41	17.61
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	2,327,487,690.00	26,483,110,111.00	45.16	2,363,032,635.00	6,367,704,822.00	10.86
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	2,327,487,690.00	26,483,110,111.00	45.16	2,363,032,635.00	6,367,704,822.00	10.86
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	760,707,056.00	8,962,749,579.00	47.84	788,697,869.00	2,029,942,978.00	10.83
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	77,600,000.00	1,028,955,205.00	68.60	122,439,016.00	283,686,454.00	18.91
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	77,600,000.00	1,028,955,205.00	68.60	122,439,016.00	283,686,454.00	18.91
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	683,107,056.00	7,933,794,374.00	46.03	666,258,853.00	1,746,256,524.00	10.13
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	52,999,433.00	759,977,374.00	24.91	76,483,876.00	320,437,015.00	10.50
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	66,677,216.00	1,579,225,134.00	52.19	165,476,505.00	337,261,090.00	11.15
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	463,430,407.00	3,906,559,956.00	49.34	279,345,632.00	853,772,733.00	10.78
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	100,000,000.00	1,688,031,910.00	52.07	144,952,840.00	234,785,686.00	7.24
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	1,016,189,492.00	8,273,016,643.00	37.75	695,911,516.00	1,903,758,717.00	8.69
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	137,901,723.00	209,951,723.00	10.50	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	137,901,723.00	209,951,723.00	10.50	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	878,287,769.00	8,063,064,920.00	40.49	695,911,516.00	1,903,758,717.00	9.56
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	61,922,949.00	1,937,711,272.00	32.27	140,067,893.00	598,692,683.00	9.97
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	100,382,820.00	964,020,368.00	41.93	92,961,067.00	215,561,948.00	9.38
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	280,982,000.00	1,568,464,416.00	54.50	113,187,041.00	291,841,201.00	10.14
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	435,000,000.00	3,592,868,864.00	41.14	349,695,515.00	797,662,885.00	9.13
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	45,080,000.00	308,000,847.00	29.52	26,148,267.00	80,663,478.00	7.73
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	45,080,000.00	308,000,847.00	29.52	26,148,267.00	80,663,478.00	7.73
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	45,080,000.00	308,000,847.00	29.52	26,148,267.00	80,663,478.00	7.73
3-3-1-13-04	Participación	951,100,000.00	0.00	0.00	951,100,000.00	0.00	951,100,000.00	19,200,000.00	630,691,566.00	66.31	61,299,667.00	193,926,301.00	20.39
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	19,200,000.00	630,691,566.00	66.31	61,299,667.00	193,926,301.00	20.39
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	19,200,000.00	630,691,566.00	66.31	61,299,667.00	193,926,301.00	20.39
3-3-1-13-05	Descentralización	540,500,000.00	0.00	0.00	540,500,000.00	0.00	540,500,000.00	0.00	392,741,098.00	72.66	38,126,000.00	113,757,765.00	21.05

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

03-07-2009
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	0.00	392,741,098.00	72.66	38,126,000.00	113,757,765.00	21.05
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	0.00	392,741,098.00	72.66	38,126,000.00	113,757,765.00	21.05
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	486,311,142.00	7,915,910,378.00	51.22	752,849,316.00	2,045,655,583.00	13.24
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	266,916,587.00	850,493,521.00	53.16	84,382,537.00	200,388,191.00	12.52
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	266,916,587.00	850,493,521.00	53.16	84,382,537.00	200,388,191.00	12.52
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	219,394,555.00	7,065,416,857.00	50.99	668,466,779.00	1,845,267,392.00	13.32
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	201,394,555.00	3,247,317,522.00	33.63	332,058,205.00	881,998,532.00	9.13
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	18,000,000.00	3,818,099,335.00	90.91	336,408,574.00	963,268,860.00	22.93
3-3-4	PASIVOS EXIGIBLES	983,698,000.00	0.00	0.00	983,698,000.00	0.00	983,698,000.00	187,248,000.00	522,148,189.00	53.08	200,990,116.00	510,811,505.00	51.93
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	-8,726,666.70	11,581,415,132.49	84.34	475,411,802.00	6,040,337,038.41	43.99
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	-8,726,666.70	2,035,605,548.24	97.72	51,914,709.00	1,773,495,660.05	85.14
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	1,931,556,967.37	98.52	49,488,042.00	1,687,932,264.05	86.10
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	1,931,556,967.37	98.52	49,488,042.00	1,687,932,264.05	86.10
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	214,603,407.01	91.53	0.00	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	6,425,001.00	242,272,568.67	93.92
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	1,330,412,849.02	99.32	42,745,941.00	1,131,766,209.38	84.49
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	317,100.00	76,792,562.00	100.00
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	0.00	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	-8,726,666.70	104,048,580.87	84.89	2,426,667.00	85,563,396.00	69.80
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	2,426,667.00	53,775,135.00	70.49
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	2,426,667.00	53,775,135.00	70.49
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	-8,726,666.70	37,559,775.00	81.15	0.00	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	-8,726,666.70	37,559,775.00	81.15	0.00	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	0.00	9,545,809,584.25	100.00	423,497,093.00	4,266,841,378.36	44.70
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	236,445,949.00	2,529,816,551.33	69.47
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	80,083.00	297,386,700.00	92.32
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	80,083.00	297,386,700.00	92.32
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	236,365,866.00	2,232,429,851.33	67.25
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	107,983,534.00	271,036,575.33	70.72
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	0.00	371,346,424.00	92.57

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	y fauna 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	128,382,332.00	1,449,962,852.00	62.66
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	0.00	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	0.00	3,160,324,409.21	99.99	107,360,836.00	853,147,094.70	26.99
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	0.00	3,155,173,409.21	99.99	107,360,836.00	847,996,094.70	26.87
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	2,247,237,164.03	99.99	72,601,026.00	305,578,248.70	13.60
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	0.00	73,268,901.00	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	32,466,668.00	229,788,032.00	62.09
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	2,293,142.00	239,360,913.00	51.86
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	0.00	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	0.00	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	0.00	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	79,690,308.00	823,731,648.00	32.52
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	1,008,000.00	213,255,014.00	93.66
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	1,008,000.00	213,255,014.00	93.66
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	78,682,308.00	610,476,634.00	26.48
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	71,208,975.00	390,660,977.00	25.18
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	7,473,333.00	219,815,657.00	29.16
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	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

03-07-2009
10:20

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