

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

14-09-2009
04:14

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	-2,203,233,658.00	-2,203,233,658.00	84,147,991,342.00	0.00	84,147,991,342.00	3,865,002,926.00	55,383,336,415.17	65.82	5,256,981,007.00	27,777,911,731.28	33.01
3-1	GASTOS DE FUNCIONAMIENTO	12,993,289,000.00	-99,713,417.00	-99,713,417.00	12,893,575,583.00	0.00	12,893,575,583.00	1,051,446,188.00	8,109,425,294.68	62.90	1,185,848,173.00	7,015,298,680.67	54.41
3-1-1	SERVICIOS PERSONALES	10,412,467,000.00	0.00	-5,200,000.00	10,407,267,000.00	0.00	10,407,267,000.00	930,185,617.00	6,216,651,282.00	59.73	967,281,288.00	5,810,703,560.66	55.83
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	755,006,242.00	4,386,589,045.00	60.77	755,006,242.00	4,386,589,045.00	60.77
3-1-1-01-01	Sueldos Personal de Nómina	3,420,209,000.00	0.00	-3,892,707.00	3,416,316,293.00	0.00	3,416,316,293.00	445,679,272.00	2,370,111,554.00	69.38	445,679,272.00	2,370,111,554.00	69.38
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	40,798,384.00	220,723,769.00	70.51	40,798,384.00	220,723,769.00	70.51
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	11,704,957.00	68,287,372.00	68.96	11,704,957.00	68,287,372.00	68.96
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	183,323.00	1,339,674.00	67.66	183,323.00	1,339,674.00	67.66
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	579,487.00	4,315,582.00	68.46	579,487.00	4,315,582.00	68.46
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	20,489,256.00	81,830,782.00	71.39	20,489,256.00	81,830,782.00	71.39
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	35,894,634.00	544,886,086.00	98.44	35,894,634.00	544,886,086.00	98.44
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	6,292,738.00	13,232,779.00	2.68	6,292,738.00	13,232,779.00	2.68
3-1-1-01-14	Prima de Vacaciones	237,401,000.00	-15,000,000.00	-35,500,000.00	201,901,000.00	0.00	201,901,000.00	28,530,079.00	143,390,215.00	71.02	28,530,079.00	143,390,215.00	71.02
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	142,714,194.00	759,571,073.00	65.23	142,714,194.00	759,571,073.00	65.23
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	15,590,008.00	79,056,168.00	65.82	15,590,008.00	79,056,168.00	65.82
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	426,861.00	2,101,122.00	64.59	426,861.00	2,101,122.00	64.59
3-1-1-01-21	Vacaciones en Dinero	0.00	15,000,000.00	39,392,707.00	39,392,707.00	0.00	39,392,707.00	3,892,707.00	24,264,155.00	61.60	3,892,707.00	24,264,155.00	61.60
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	2,230,342.00	11,475,803.00	60.40	2,230,342.00	11,475,803.00	60.40
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	-5,200,000.00	921,000,000.00	0.00	921,000,000.00	29,370,667.00	753,078,633.00	81.77	66,466,338.00	347,130,911.66	37.69
3-1-1-02-03	Honorarios	486,200,000.00	19,200,000.00	14,000,000.00	500,200,000.00	0.00	500,200,000.00	19,640,000.00	484,552,169.00	96.87	42,700,000.00	247,168,835.33	49.41
3-1-1-02-03-01	Honorarios Entidad	486,200,000.00	19,200,000.00	14,000,000.00	500,200,000.00	0.00	500,200,000.00	19,640,000.00	484,552,169.00	96.87	42,700,000.00	247,168,835.33	49.41
3-1-1-02-04	Remuneración Servicios Técnicos	440,000,000.00	-19,200,000.00	-19,200,000.00	420,800,000.00	0.00	420,800,000.00	9,730,667.00	268,526,464.00	63.81	23,766,338.00	99,962,076.33	23.76
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	145,808,708.00	1,076,983,604.00	47.49	145,808,708.00	1,076,983,604.00	47.49
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	95,951,298.00	687,888,625.00	41.27	95,951,298.00	687,888,625.00	41.27
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	4,647,278.00	7,211,857.00	1.67	4,647,278.00	7,211,857.00	1.67
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	38,733,000.00	282,704,033.00	56.13	38,733,000.00	282,704,033.00	56.13
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	31,853,460.00	234,334,182.00	52.66	31,853,460.00	234,334,182.00	52.66
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	3,419,000.00	19,468,273.00	43.21	3,419,000.00	19,468,273.00	43.21
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	17,298,560.00	144,170,280.00	59.75	17,298,560.00	144,170,280.00	59.75
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	49,857,410.00	389,094,979.00	64.71	49,857,410.00	389,094,979.00	64.71
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	16,228,458.00	120,846,854.00	68.20	16,228,458.00	120,846,854.00	68.20
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	87,886,140.00	11,984,820.00	70.58	11,984,820.00	87,886,140.00	70.58
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	2,162,320.00	18,021,285.00	59.75	2,162,320.00	18,021,285.00	59.75
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	12,973,920.00	108,127,710.00	59.75	12,973,920.00	108,127,710.00	59.75

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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	
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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	2,162,320.00	18,021,285.00	59.75	2,162,320.00	18,021,285.00	59.75
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	4,324,640.00	36,042,570.00	62.21	4,324,640.00	36,042,570.00	62.21
3-1-1-03-02-09	Comisiones	344,000.00	0.00	0.00	344,000.00	0.00	344,000.00	20,932.00	149,135.00	43.35	20,932.00	149,135.00	43.35
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	116,060,571.00	1,773,639,001.00	74.95	213,366,885.00	1,085,586,169.00	45.87
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	26,292,632.00	365,655,717.00	80.66	14,687,752.00	191,351,329.00	42.21
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	44,560.00	160,299,752.00	98.89	10,433,590.00	70,323,851.00	43.38
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	101,081,920.00	77.76	0.00	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	26,248,072.00	104,274,045.00	65.83	4,254,162.00	37,818,578.00	23.88
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	89,731,599.00	1,406,854,792.00	73.67	198,587,353.00	893,106,348.00	46.77
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	230,302,412.00	98.32	45,251,644.00	207,864,048.00	88.74
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	35,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	36,862,762.00	92.16	2,885,765.00	36,850,147.00	92.13
3-1-2-02-03	Gastos de Transporte y Comunicación	247,000,000.00	0.00	-10,000,000.00	237,000,000.00	0.00	237,000,000.00	2,778,423.00	110,845,769.00	46.77	9,833,699.00	49,889,615.00	21.05
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	287,100.00	35,222,357.00	66.71	3,629,500.00	8,364,308.00	15.84
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	66,040,830.00	811,235,246.00	86.70	109,428,578.00	423,094,750.00	45.22
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	66,040,830.00	811,235,246.00	86.70	109,428,578.00	423,094,750.00	45.22
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	5,000,000.00	11.01	1,520,157.00	3,143,734.00	6.92
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	5,000,000.00	11.01	1,520,157.00	3,143,734.00	6.92
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	20,275,506.00	156,652,932.00	62.66	20,303,126.00	156,652,932.00	62.66
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	10,058,794.00	73,846,086.00	73.85	10,075,094.00	73,846,086.00	73.85
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	4,235,966.00	14.12	0.00	4,235,966.00	14.12
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	10,216,712.00	78,570,880.00	65.48	10,228,032.00	78,570,880.00	65.48
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	5,620,000.00	14.79	5,040,000.00	5,620,000.00	14.79
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	5,620,000.00	14.79	5,040,000.00	5,620,000.00	14.79
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	349,740.00	1,626,814.00	36.56	694,884.00	1,626,814.00	36.56
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	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	36,340.00	1,128,492.00	32.24	91,780.00	1,128,492.00	32.24
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	36,340.00	1,128,492.00	32.24	91,780.00	1,128,492.00	32.24
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00	100.00	5,200,000.00	5,200,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	214,387,000.00	-99,713,417.00	-99,713,417.00	114,673,583.00	0.00	114,673,583.00	0.00	113,935,011.68	99.36	0.00	113,808,951.01	99.25
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	71,676,227.00	99.30	0.00	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	24,979,575.00	99.92	0.00	24,854,194.00	99.42

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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									
3-1-6-02-08-01	Mantenimiento Entidad	24,998,512.00	0.00	0.00	24,998,512.00	0.00	24,998,512.00	0.00	24,979,575.00	99.92	0.00	24,854,194.00	99.42
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	0.00	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	0.00	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	-99,713,417.00	-99,713,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	73,357,936,000.00	-2,103,520,241.00	-2,103,520,241.00	71,254,415,759.00	0.00	71,254,415,759.00	2,813,556,738.00	47,273,911,120.49	66.35	4,071,132,834.00	20,762,613,050.61	29.14
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	2,799,948,543.00	35,093,948,104.00	59.84	3,366,494,585.00	12,724,448,169.50	21.70
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	2,799,948,543.00	35,093,948,104.00	59.84	3,366,494,585.00	12,724,448,169.50	21.70
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	1,391,297,013.00	13,583,175,364.00	72.50	1,200,350,049.00	4,232,005,278.50	22.59
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	111,850,000.00	1,173,173,205.00	78.21	112,038,733.00	513,866,687.00	34.26
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	111,850,000.00	1,173,173,205.00	78.21	112,038,733.00	513,866,687.00	34.26
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	1,279,447,013.00	12,410,002,159.00	72.00	1,088,311,316.00	3,718,138,591.50	21.57
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	152,889,798.00	2,503,920,223.00	82.07	361,595,358.00	855,905,370.50	28.05
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	599,417,252.00	2,189,769,897.00	72.37	140,945,846.00	638,508,526.00	21.10
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	443,041,647.00	5,551,636,921.00	70.12	411,663,170.00	1,636,940,827.00	20.67
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	84,098,316.00	2,164,675,118.00	66.77	174,106,942.00	586,783,868.00	18.10
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	1,122,439,325.00	11,595,361,044.00	52.91	1,286,838,888.00	4,146,772,253.00	18.92
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	927,911,723.00	46.40	214,066,427.00	243,593,486.00	12.18
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	927,911,723.00	46.40	214,066,427.00	243,593,486.00	12.18
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	1,122,439,325.00	10,667,449,321.00	53.57	1,072,772,461.00	3,903,178,767.00	19.60
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	32,684,231.00	2,262,174,519.00	37.68	316,198,585.00	1,188,367,585.00	19.79
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	2,299,321,000.00	0.00	0.00	2,299,321,000.00	0.00	2,299,321,000.00	47,100,000.00	1,823,996,428.00	79.33	291,791,470.00	604,247,083.00	26.28
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	65,261,095.00	1,850,797,511.00	64.31	142,603,241.00	698,922,183.00	24.28
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	977,393,999.00	4,730,480,863.00	54.17	322,179,165.00	1,411,641,916.00	16.16
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	0.00	308,000,847.00	29.52	25,234,000.00	134,968,545.00	12.94
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	0.00	308,000,847.00	29.52	25,234,000.00	134,968,545.00	12.94
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	0.00	308,000,847.00	29.52	25,234,000.00	134,968,545.00	12.94
3-3-1-13-04	Participación	951,100,000.00	0.00	0.00	951,100,000.00	0.00	951,100,000.00	35,130,400.00	774,721,966.00	81.46	81,613,546.00	345,297,180.00	36.31
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	35,130,400.00	774,721,966.00	81.46	81,613,546.00	345,297,180.00	36.31
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	35,130,400.00	774,721,966.00	81.46	81,613,546.00	345,297,180.00	36.31

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	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	36,636,000.00	188,543,098.00	34.88
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	36,636,000.00	188,543,098.00	34.88
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	36,636,000.00	188,543,098.00	34.88
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	251,081,805.00	8,439,947,785.00	54.61	735,822,102.00	3,676,861,815.00	23.79
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	85,665,000.00	1,012,070,341.00	63.25	67,237,300.00	494,722,593.00	30.92
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	85,665,000.00	1,012,070,341.00	63.25	67,237,300.00	494,722,593.00	30.92
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	165,416,805.00	7,427,877,444.00	53.61	668,584,802.00	3,182,139,222.00	22.97
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	75,746,205.00	3,493,407,509.00	36.18	322,901,162.00	1,526,366,423.00	15.81
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	89,670,600.00	3,934,469,935.00	93.68	345,683,640.00	1,655,772,799.00	39.42
3-3-4	PASIVOS EXIGIBLES	983,698,000.00	0.00	0.00	983,698,000.00	0.00	983,698,000.00	13,801,667.00	604,169,856.00	61.42	50,896,684.00	589,548,189.00	59.93
3-3-7	RESERVAS PRESUPUESTALES	13,732,549,000.00	-2,103,520,241.00	-2,103,520,241.00	11,629,028,759.00	0.00	11,629,028,759.00	-193,472.00	11,575,793,160.49	99.54	653,741,565.00	7,448,616,692.11	64.05
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,083,057,744.00	0.00	0.00	2,083,057,744.00	0.00	2,083,057,744.00	0.00	2,030,177,048.24	97.46	29,921,568.00	1,829,569,679.38	87.83
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	1,926,128,467.37	98.25	29,921,568.00	1,741,755,848.38	88.84
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	1,926,128,467.37	98.25	29,921,568.00	1,741,755,848.38	88.84
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	204,730,070.00	87.32
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	514,888.00	243,127,457.00	94.25
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	1,324,984,349.02	98.92	28,106,680.00	1,178,349,013.38	87.97
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	0.00	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	1,300,000.00	38,756,746.00	74.82
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	104,048,580.87	84.89	0.00	87,813,831.00	71.64
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	0.00	54,188,470.00	71.03
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	0.00	54,188,470.00	71.03
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	37,559,775.00	81.15	0.00	33,625,361.00	72.65
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	37,559,775.00	81.15	0.00	33,625,361.00	72.65
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	-193,472.00	9,545,616,112.25	100.00	623,819,997.00	5,619,047,012.73	58.86
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	34,730,893.00	3,207,935,187.33	88.09
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	0.00	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	0.00	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	34,730,893.00	2,910,548,487.33	87.68
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	0.00	359,397,852.33	93.77

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-7-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	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	382,260,090.00	95.29
3-3-7-13-01-10-0574	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	34,730,893.00	2,028,806,545.00	87.67
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	-193,472.00	3,160,130,937.21	99.99	242,149,501.00	1,166,751,153.37	36.92
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	-193,472.00	3,154,979,937.21	99.99	242,149,501.00	1,161,600,153.37	36.81
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	174,700,000.00	518,852,496.70	23.09
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	76,333,234.00	100.00
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	-193,472.00	369,886,456.67	99.95	1,040,001.00	258,540,009.67	69.86
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	66,409,500.00	307,874,413.00	66.71
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	33,156,285.00	76,823,704.00	47.48
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	33,156,285.00	76,823,704.00	47.48
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	33,156,285.00	76,823,704.00	47.48
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	313,783,318.00	1,150,218,302.70	45.40
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	14,199,985.00	227,454,999.00	99.89
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	14,199,985.00	227,454,999.00	99.89
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	299,583,333.00	922,763,303.70	40.02
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	7,000,000.00	404,744,310.70	26.08
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	292,583,333.00	518,018,993.00	68.71
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,103,520,241.00	-2,103,520,241.00	-2,103,520,241.00	0.00	0.00	0.00	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

14-09-2009
04:14

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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO