

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

08-10-2009
10:36

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-2,203,233,658.00	84,147,991,342.00	0.00	84,147,991,342.00	5,234,021,105.00	60,617,357,520.17	72.04	4,799,925,370.00	32,577,837,101.28	38.71
3-1	GASTOS DE FUNCIONAMIENTO	12,993,289,000.00	0.00	-99,713,417.00	12,893,575,583.00	0.00	12,893,575,583.00	974,952,428.00	9,084,377,722.68	70.46	995,570,120.00	8,010,868,800.67	62.13
3-1-1	SERVICIOS PERSONALES	10,412,467,000.00	-49,000,000.00	-54,200,000.00	10,358,267,000.00	0.00	10,358,267,000.00	902,671,461.00	7,119,322,743.00	68.73	799,709,970.00	6,610,413,530.66	63.82
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,218,337,000.00	-196,710,000.00	-196,710,000.00	7,021,627,000.00	0.00	7,021,627,000.00	497,608,533.00	4,884,197,578.00	69.56	497,608,533.00	4,884,197,578.00	69.56
3-1-1-01-01	Sueldos Personal de Nómina	3,420,209,000.00	297,000,000.00	293,107,293.00	3,713,316,293.00	0.00	3,713,316,293.00	305,845,318.00	2,675,956,872.00	72.06	305,845,318.00	2,675,956,872.00	72.06
3-1-1-01-04	Gastos de Representación	313,052,000.00	27,700,000.00	27,700,000.00	340,752,000.00	0.00	340,752,000.00	28,415,281.00	249,139,050.00	73.11	28,415,281.00	249,139,050.00	73.11
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	99,030,000.00	24,000,000.00	24,000,000.00	123,030,000.00	0.00	123,030,000.00	8,845,145.00	77,132,517.00	62.69	8,845,145.00	77,132,517.00	62.69
3-1-1-01-06	Auxilio de Transporte	1,980,000.00	80,000.00	80,000.00	2,060,000.00	0.00	2,060,000.00	177,900.00	1,517,574.00	73.67	177,900.00	1,517,574.00	73.67
3-1-1-01-07	Subsidio de Alimentación	6,304,000.00	412,000.00	412,000.00	6,716,000.00	0.00	6,716,000.00	569,415.00	4,884,997.00	72.74	569,415.00	4,884,997.00	72.74
3-1-1-01-08	Bonificación por Servicios Prestados	114,631,000.00	2,500,000.00	2,500,000.00	117,131,000.00	0.00	117,131,000.00	8,740,874.00	90,571,656.00	77.33	8,740,874.00	90,571,656.00	77.33
3-1-1-01-11	Prima Semestral	553,524,000.00	-7,637,000.00	-7,637,000.00	545,887,000.00	0.00	545,887,000.00	995,200.00	545,881,286.00	100.00	995,200.00	545,881,286.00	100.00
3-1-1-01-13	Prima de Navidad	494,578,000.00	43,700,000.00	43,700,000.00	538,278,000.00	0.00	538,278,000.00	1,017,098.00	14,249,877.00	2.65	1,017,098.00	14,249,877.00	2.65
3-1-1-01-14	Prima de Vacaciones	237,401,000.00	16,800,000.00	-18,700,000.00	218,701,000.00	0.00	218,701,000.00	12,439,993.00	155,830,208.00	71.25	12,439,993.00	155,830,208.00	71.25
3-1-1-01-15	Prima Técnica	1,164,494,000.00	-6,625,000.00	-6,625,000.00	1,157,869,000.00	0.00	1,157,869,000.00	100,741,921.00	860,312,994.00	74.30	100,741,921.00	860,312,994.00	74.30
3-1-1-01-16	Prima de Antigüedad	120,112,000.00	6,200,000.00	6,200,000.00	126,312,000.00	0.00	126,312,000.00	10,441,956.00	89,498,124.00	70.85	10,441,956.00	89,498,124.00	70.85
3-1-1-01-17	Prima Secretarial	3,253,000.00	50,000.00	50,000.00	3,303,000.00	0.00	3,303,000.00	304,376.00	2,405,498.00	72.83	304,376.00	2,405,498.00	72.83
3-1-1-01-21	Vacaciones en Dinero	0.00	3,872,000.00	43,264,707.00	43,264,707.00	0.00	43,264,707.00	13,120,659.00	37,384,814.00	86.41	13,120,659.00	37,384,814.00	86.41
3-1-1-01-24	Partida de Incremento Salarial	598,412,000.00	-598,412,000.00	-598,412,000.00	0.00	0.00	0.00	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	-1,000,000.00	-1,000,000.00	18,000,000.00	0.00	18,000,000.00	1,105,762.00	12,581,565.00	69.90	1,105,762.00	12,581,565.00	69.90
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	72,357,000.00	-5,350,000.00	-5,350,000.00	67,007,000.00	0.00	67,007,000.00	4,847,635.00	66,850,546.00	99.77	4,847,635.00	66,850,546.00	99.77
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	926,200,000.00	-49,000,000.00	-54,200,000.00	872,000,000.00	0.00	872,000,000.00	10,800,000.00	763,878,633.00	87.60	67,731,671.00	414,862,582.66	47.58
3-1-1-02-03	Honorarios	486,200,000.00	51,000,000.00	65,000,000.00	551,200,000.00	0.00	551,200,000.00	10,800,000.00	495,352,169.00	89.87	40,880,000.00	288,048,835.33	52.26
3-1-1-02-03-01	Honorarios Entidad	486,200,000.00	51,000,000.00	65,000,000.00	551,200,000.00	0.00	551,200,000.00	10,800,000.00	495,352,169.00	89.87	40,880,000.00	288,048,835.33	52.26
3-1-1-02-04	Remuneración Servicios Técnicos	440,000,000.00	-100,000,000.00	-119,200,000.00	320,800,000.00	0.00	320,800,000.00	0.00	268,526,464.00	83.71	26,851,671.00	126,813,747.33	39.53
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,267,930,000.00	196,710,000.00	196,710,000.00	2,464,640,000.00	0.00	2,464,640,000.00	394,262,928.00	1,471,246,532.00	59.69	234,369,766.00	1,311,353,370.00	53.21
3-1-1-03-01	Aportes Patronales Sector Privado	1,826,655,000.00	60,210,000.00	-99,790,000.00	1,726,865,000.00	0.00	1,726,865,000.00	259,593,645.00	947,482,270.00	54.87	152,905,942.00	840,794,567.00	48.69
3-1-1-03-01-01	Cesantías Fondos Privados	591,703,000.00	-74,490,000.00	-234,490,000.00	357,213,000.00	0.00	357,213,000.00	480,536.00	7,692,393.00	2.15	480,536.00	7,692,393.00	2.15
3-1-1-03-01-02	Pensiones Fondos Privados	503,657,000.00	126,100,000.00	126,100,000.00	629,757,000.00	0.00	629,757,000.00	112,495,467.00	395,199,500.00	62.75	66,538,367.00	349,242,400.00	55.46
3-1-1-03-01-03	Salud EPS Privadas	444,958,000.00	-5,300,000.00	-5,300,000.00	439,658,000.00	0.00	439,658,000.00	87,526,042.00	321,860,224.00	73.21	50,153,939.00	284,488,121.00	64.71
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	45,055,000.00	-3,500,000.00	-3,500,000.00	41,555,000.00	0.00	41,555,000.00	9,960,000.00	29,428,273.00	70.82	5,940,300.00	25,408,573.00	61.14
3-1-1-03-01-05	Caja de Compensación	241,282,000.00	17,400,000.00	17,400,000.00	258,682,000.00	0.00	258,682,000.00	49,131,600.00	193,301,880.00	74.73	29,792,800.00	173,963,080.00	67.25
3-1-1-03-02	Aportes Patronales Sector Público	441,275,000.00	136,500,000.00	296,500,000.00	737,775,000.00	0.00	737,775,000.00	134,669,283.00	523,764,262.00	70.99	81,463,824.00	470,558,803.00	63.78
3-1-1-03-02-01	Cesantías Fondos Públicos	17,198,000.00	45,000,000.00	205,000,000.00	222,198,000.00	0.00	222,198,000.00	44,923,926.00	165,770,780.00	74.60	27,886,678.00	148,733,532.00	66.94
3-1-1-03-02-02	Pensiones Fondos Públicos	124,517,000.00	61,500,000.00	61,500,000.00	186,017,000.00	0.00	186,017,000.00	28,273,900.00	116,160,040.00	62.45	16,301,700.00	104,187,840.00	56.01
3-1-1-03-02-05	ESAP	30,161,000.00	2,200,000.00	2,200,000.00	32,361,000.00	0.00	32,361,000.00	6,141,450.00	24,162,735.00	74.67	3,724,100.00	21,745,385.00	67.20
3-1-1-03-02-06	ICBF	180,960,000.00	13,000,000.00	13,000,000.00	193,960,000.00	0.00	193,960,000.00	36,848,700.00	144,976,410.00	74.75	22,344,600.00	130,472,310.00	67.27

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-07	SENA	30,161,000.00	2,500,000.00	2,500,000.00	32,661,000.00	0.00	32,661,000.00	6,141,450.00	24,162,735.00	73.98	3,724,100.00	21,745,385.00	66.58
3-1-1-03-02-08	Institutos Técnicos	57,934,000.00	12,300,000.00	12,300,000.00	70,234,000.00	0.00	70,234,000.00	12,282,900.00	48,325,470.00	68.81	7,448,200.00	43,490,770.00	61.92
3-1-1-03-02-09	Comisiones	344,000.00	0.00	0.00	344,000.00	0.00	344,000.00	56,957.00	206,092.00	59.91	34,446.00	183,581.00	53.37
3-1-2	GASTOS GENERALES	2,366,435,000.00	49,000,000.00	49,000,000.00	2,415,435,000.00	0.00	2,415,435,000.00	72,280,967.00	1,845,919,968.00	76.42	195,860,150.00	1,281,446,319.00	53.05
3-1-2-01	Adquisición de Bienes	453,314,000.00	-52,500,000.00	-52,500,000.00	400,814,000.00	0.00	400,814,000.00	13,685,215.00	379,340,932.00	94.64	39,928,105.00	231,279,434.00	57.70
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	208,070.00	160,507,822.00	99.02	17,779,192.00	88,103,043.00	54.35
3-1-2-01-03	Combustibles, Lubricantes y Llantas	130,000,000.00	-28,000,000.00	-28,000,000.00	102,000,000.00	0.00	102,000,000.00	0.00	101,081,920.00	99.10	9,501,225.00	92,710,125.00	90.89
3-1-2-01-04	Materiales y Suministros	158,400,000.00	-30,000,000.00	-30,000,000.00	128,400,000.00	0.00	128,400,000.00	13,477,145.00	117,751,190.00	91.71	12,647,688.00	50,466,266.00	39.30
3-1-2-01-05	Compra de Equipo	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,909,621,000.00	101,500,000.00	101,500,000.00	2,011,121,000.00	0.00	2,011,121,000.00	58,497,212.00	1,465,352,004.00	72.86	155,833,505.00	1,048,939,853.00	52.16
3-1-2-02-01	Arrendamientos	148,000,000.00	85,000,000.00	171,240,000.00	319,240,000.00	0.00	319,240,000.00	0.00	230,302,412.00	72.14	19,551,164.00	227,415,212.00	71.24
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	18,600,000.00	53,600,000.00	58,600,000.00	0.00	58,600,000.00	4,153,605.00	41,016,367.00	69.99	0.00	36,850,147.00	62.88
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	5,792,303.00	116,638,072.00	49.21	8,531,341.00	58,420,956.00	24.65
3-1-2-02-04	Impresos y Publicaciones	45,800,000.00	-11,100,000.00	-4,100,000.00	41,700,000.00	0.00	41,700,000.00	332,296.00	35,554,653.00	85.26	5,343,167.00	13,707,475.00	32.87
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	14,733,418.00	825,968,664.00	88.27	93,922,243.00	517,016,993.00	55.25
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	14,733,418.00	825,968,664.00	88.27	93,922,243.00	517,016,993.00	55.25
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	0.00	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	0.00	3,143,734.00	6.92
3-1-2-02-08	Servicios Públicos	250,000,000.00	9,000,000.00	9,000,000.00	259,000,000.00	0.00	259,000,000.00	19,422,040.00	176,074,972.00	67.98	19,422,040.00	176,074,972.00	67.98
3-1-2-02-08-01	Energía	100,000,000.00	20,000,000.00	20,000,000.00	120,000,000.00	0.00	120,000,000.00	9,558,711.00	83,404,797.00	69.50	9,558,711.00	83,404,797.00	69.50
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	-20,000,000.00	-20,000,000.00	10,000,000.00	0.00	10,000,000.00	736,080.00	4,972,046.00	49.72	736,080.00	4,972,046.00	49.72
3-1-2-02-08-04	Teléfono	120,000,000.00	9,000,000.00	9,000,000.00	129,000,000.00	0.00	129,000,000.00	9,127,249.00	87,698,129.00	67.98	9,127,249.00	87,698,129.00	67.98
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	0.00	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	0.00	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	14,000,000.00	24,000,000.00	42.86	9,000,000.00	9,000,000.00	16.07
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	63,550.00	1,690,364.00	37.99	63,550.00	1,690,364.00	37.99
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	98,540.00	1,227,032.00	35.06	98,540.00	1,227,032.00	35.06
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	98,540.00	1,227,032.00	35.06	98,540.00	1,227,032.00	35.06
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	100.00	0.00	5,200,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	214,387,000.00	0.00	-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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-08	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
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	0.00	-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	0.00	-2,103,520,241.00	71,254,415,759.00	0.00	71,254,415,759.00	4,259,068,677.00	51,532,979,797.49	72.32	3,804,355,250.00	24,566,968,300.61	34.48
3-3-1	DIRECTA	58,641,689,000.00	0.00	0.00	58,641,689,000.00	0.00	58,641,689,000.00	4,247,487,326.00	39,341,435,430.00	67.09	3,565,674,403.00	16,290,122,572.50	27.78
3-3-1-13	Bogotá positiva: para vivir mejor	58,641,689,000.00	0.00	0.00	58,641,689,000.00	0.00	58,641,689,000.00	4,247,487,326.00	39,341,435,430.00	67.09	3,565,674,403.00	16,290,122,572.50	27.78
3-3-1-13-01	Ciudad de derechos	18,736,669,000.00	-400,000,000.00	-400,000,000.00	18,336,669,000.00	0.00	18,336,669,000.00	1,089,942,269.00	14,673,117,633.00	80.02	1,556,447,893.00	5,788,453,171.50	31.57
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	228,458,795.00	1,401,632,000.00	93.44	121,188,518.00	635,055,205.00	42.34
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	228,458,795.00	1,401,632,000.00	93.44	121,188,518.00	635,055,205.00	42.34
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	17,236,669,000.00	-400,000,000.00	-400,000,000.00	16,836,669,000.00	0.00	16,836,669,000.00	861,483,474.00	13,271,485,633.00	78.82	1,435,259,375.00	5,153,397,966.50	30.61
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	16,316,287.00	2,520,236,510.00	82.60	381,209,238.00	1,237,114,608.50	40.55
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	230,000,571.00	2,419,770,468.00	79.97	159,791,650.00	798,300,176.00	26.38
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	7,917,900,000.00	-400,000,000.00	-400,000,000.00	7,517,900,000.00	0.00	7,517,900,000.00	292,958,594.00	5,844,595,515.00	77.74	629,709,986.00	2,266,650,813.00	30.15
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	322,208,022.00	2,486,883,140.00	76.71	264,548,501.00	851,332,369.00	26.26
3-3-1-13-02	Derecho a la ciudad	21,914,367,000.00	-1,000,000,000.00	-1,000,000,000.00	20,914,367,000.00	0.00	20,914,367,000.00	1,957,652,006.00	13,553,013,050.00	64.80	1,144,671,399.00	5,291,443,652.00	25.30
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	559,689,740.00	1,487,601,463.00	74.38	30,317,241.00	273,910,727.00	13.70
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	559,689,740.00	1,487,601,463.00	74.38	30,317,241.00	273,910,727.00	13.70
3-3-1-13-02-20	Ambiente vital	19,914,367,000.00	-1,000,000,000.00	-1,000,000,000.00	18,914,367,000.00	0.00	18,914,367,000.00	1,397,962,266.00	12,065,411,587.00	63.79	1,114,354,158.00	5,017,532,925.00	26.53
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	480,425,841.00	2,742,600,360.00	45.68	189,685,044.00	1,378,052,629.00	22.95
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	147,540,000.00	1,971,536,428.00	85.74	350,519,993.00	954,767,076.00	41.52
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	359,966,333.00	2,210,763,844.00	76.81	223,381,323.00	922,303,506.00	32.05
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	8,733,136,000.00	-1,000,000,000.00	-1,000,000,000.00	7,733,136,000.00	0.00	7,733,136,000.00	410,030,092.00	5,140,510,955.00	66.47	350,767,798.00	1,762,409,714.00	22.79
3-3-1-13-03	Ciudad global	1,043,399,000.00	-413,165,406.00	-413,165,406.00	630,233,594.00	0.00	630,233,594.00	259,600,000.00	567,600,847.00	90.06	30,290,667.00	165,259,212.00	26.22
3-3-1-13-03-32	Región Capital	1,043,399,000.00	-413,165,406.00	-413,165,406.00	630,233,594.00	0.00	630,233,594.00	259,600,000.00	567,600,847.00	90.06	30,290,667.00	165,259,212.00	26.22
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	1,043,399,000.00	-413,165,406.00	-413,165,406.00	630,233,594.00	0.00	630,233,594.00	259,600,000.00	567,600,847.00	90.06	30,290,667.00	165,259,212.00	26.22
3-3-1-13-04	Participación	951,100,000.00	0.00	0.00	951,100,000.00	0.00	951,100,000.00	129,444,700.00	904,166,666.00	95.07	75,597,334.00	420,894,514.00	44.25
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	129,444,700.00	904,166,666.00	95.07	75,597,334.00	420,894,514.00	44.25

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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	951,100,000.00	0.00	0.00	951,100,000.00	0.00	951,100,000.00	129,444,700.00	904,166,666.00	95.07	75,597,334.00	420,894,514.00	44.25
3-3-1-13-05	Descentralización	540,500,000.00	0.00	0.00	540,500,000.00	0.00	540,500,000.00	-13,493,334.00	379,247,764.00	70.17	34,609,333.00	223,152,431.00	41.29
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	-13,493,334.00	379,247,764.00	70.17	34,609,333.00	223,152,431.00	41.29
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	-13,493,334.00	379,247,764.00	70.17	34,609,333.00	223,152,431.00	41.29
3-3-1-13-06	Gestión pública efectiva y transparente	15,455,654,000.00	1,813,165,406.00	1,813,165,406.00	17,268,819,406.00	0.00	17,268,819,406.00	824,341,685.00	9,264,289,470.00	53.65	724,057,777.00	4,400,919,592.00	25.48
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	550,889,659.00	1,562,960,000.00	97.69	66,054,172.00	560,776,765.00	35.05
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	550,889,659.00	1,562,960,000.00	97.69	66,054,172.00	560,776,765.00	35.05
3-3-1-13-06-49	Desarrollo institucional integral	13,855,654,000.00	1,813,165,406.00	1,813,165,406.00	15,668,819,406.00	0.00	15,668,819,406.00	273,452,026.00	7,701,329,470.00	49.15	658,003,605.00	3,840,142,827.00	24.51
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	9,655,654,000.00	1,813,165,406.00	1,813,165,406.00	11,468,819,406.00	0.00	11,468,819,406.00	217,168,040.00	3,710,575,549.00	32.35	285,799,701.00	1,812,166,124.00	15.80
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	56,283,986.00	3,990,753,921.00	95.02	372,203,904.00	2,027,976,703.00	48.29
3-3-4	PASIVOS EXIGIBLES	983,698,000.00	0.00	0.00	983,698,000.00	0.00	983,698,000.00	31,421,355.00	635,591,211.00	64.61	20,124,983.00	609,673,172.00	61.98
3-3-7	RESERVAS PRESUPUESTALES	13,732,549,000.00	0.00	-2,103,520,241.00	11,629,028,759.00	0.00	11,629,028,759.00	-19,840,004.00	11,555,953,156.49	99.37	218,555,864.00	7,667,172,556.11	65.93
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	-6,840,000.00	2,023,337,048.24	97.13	14,355,256.00	1,843,924,935.38	88.52
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	-6,840,000.00	1,919,288,467.37	97.90	13,235,256.00	1,754,991,104.38	89.52
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	-6,840,000.00	1,919,288,467.37	97.90	13,235,256.00	1,754,991,104.38	89.52
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	380,000.00	205,110,070.00	87.48
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	-6,840,000.00	251,106,899.33	97.35	2,275,000.00	245,402,457.00	95.14
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	10,580,256.00	1,188,929,269.38	88.76
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	0.00	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	1,120,000.00	88,933,831.00	72.55
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	1,120,000.00	34,745,361.00	75.07
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	1,120,000.00	34,745,361.00	75.07
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	-13,000,004.00	9,532,616,108.25	99.86	204,200,608.00	5,823,247,620.73	61.00
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	-13,000,004.00	3,628,675,458.00	99.64	108,702,276.00	3,316,637,463.33	91.07
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	24,725,529.00	322,112,229.00	100.00
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	24,725,529.00	322,112,229.00	100.00
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	-13,000,004.00	3,306,563,228.67	99.61	83,976,747.00	2,994,525,234.33	90.21
3-3-7-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas	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

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Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	del Distrito Capital 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	-13,000,004.00	2,301,055,356.34	99.44	29,976,747.00	2,058,783,292.00	88.97
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	54,000,000.00	194,084,000.00	87.79
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	3,160,130,937.21	99.99	76,125,000.00	1,242,876,153.37	39.33
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	3,154,979,937.21	99.99	76,125,000.00	1,237,725,153.37	39.23
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	41,125,000.00	559,977,496.70	24.92
3-3-7-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	76,333,235.00	0.00	0.00	76,333,235.00	0.00	76,333,235.00	0.00	76,333,234.34	100.00	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	0.00	369,886,456.67	99.95	35,000,000.00	293,540,009.67	79.32
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	0.00	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	12,373,332.00	89,197,036.00	55.12
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	12,373,332.00	89,197,036.00	55.12
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	12,373,332.00	89,197,036.00	55.12
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	7,000,000.00	1,157,218,302.70	45.68
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	0.00	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	0.00	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	7,000,000.00	929,763,303.70	40.33
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	411,744,310.70	26.53
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	0.00	518,018,993.00	68.71
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,103,520,241.00	0.00	-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

08-10-2009
10:36

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE								VIGENCIA FISCAL: 2009				
Unidad Ejecutora 01 UNIDAD 01								MES: SEPTIEMBRE				
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
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