

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

12-03-2008  
10:03

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	200,638,905,000.00	0.00	0.00	200,638,905,000.00	0.00	200,638,905,000.00	1,292,066,034.00	20,432,408,213.43	10.18	3,982,127,189.78	4,800,087,247.25	2.39
3-1	GASTOS DE FUNCIONAMIENTO	11,637,113,000.00	0.00	0.00	11,637,113,000.00	0.00	11,637,113,000.00	610,984,843.00	2,027,143,828.40	17.42	823,519,217.00	1,303,488,632.00	11.20
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	11,371,406,000.00	0.00	-348,360,004.00	11,023,045,996.00	0.00	11,023,045,996.00	610,984,843.00	1,413,076,825.00	12.82	653,589,210.00	1,133,558,625.00	10.28
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	0.00	-143,908,333.00	7,213,544,667.00	0.00	7,213,544,667.00	561,697,120.00	1,038,352,608.00	14.39	475,863,120.00	936,468,608.00	12.98
3-1-1-01-01	Sueldos Personal de Nómina	3,253,254,000.00	0.00	0.00	3,253,254,000.00	0.00	3,253,254,000.00	243,912,162.00	477,621,512.00	14.68	243,912,162.00	477,621,512.00	14.68
3-1-1-01-04	Gastos de Representación	295,995,000.00	0.00	0.00	295,995,000.00	0.00	295,995,000.00	22,847,451.00	46,235,577.00	15.62	22,847,451.00	46,235,577.00	15.62
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	92,534,000.00	0.00	0.00	92,534,000.00	0.00	92,534,000.00	7,011,139.00	13,344,709.00	14.42	7,011,139.00	13,344,709.00	14.42
3-1-1-01-06	Subsidio de Transporte	1,829,000.00	0.00	0.00	1,829,000.00	0.00	1,829,000.00	672,834.00	1,376,988.00	75.29	672,834.00	1,376,988.00	75.29
3-1-1-01-07	Subsidio de Alimentación	5,966,000.00	0.00	0.00	5,966,000.00	0.00	5,966,000.00	469,942.00	958,825.00	16.07	469,942.00	958,825.00	16.07
3-1-1-01-08	Bonificación por Servicios Prestados	108,711,000.00	0.00	0.00	108,711,000.00	0.00	108,711,000.00	4,920,136.00	19,838,508.00	18.25	4,920,136.00	19,838,508.00	18.25
3-1-1-01-09	Honorarios	500,000,000.00	0.00	-106,321,667.00	393,678,333.00	0.00	393,678,333.00	84,246,000.00	100,296,000.00	25.48	10,350,000.00	10,350,000.00	2.63
3-1-1-01-09-01	Honorarios Entidad	500,000,000.00	0.00	-106,321,667.00	393,678,333.00	0.00	393,678,333.00	84,246,000.00	100,296,000.00	25.48	10,350,000.00	10,350,000.00	2.63
3-1-1-01-10	Remuneración Servicios Técnicos	140,000,000.00	0.00	-37,586,666.00	102,413,334.00	0.00	102,413,334.00	11,938,000.00	11,938,000.00	11.66	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	526,410,000.00	0.00	0.00	526,410,000.00	0.00	526,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	471,986,000.00	0.00	0.00	471,986,000.00	0.00	471,986,000.00	3,840,800.00	3,840,800.00	0.81	3,840,800.00	3,840,800.00	0.81
3-1-1-01-14	Prima de Vacaciones	225,836,000.00	0.00	0.00	225,836,000.00	0.00	225,836,000.00	38,269,112.00	56,393,260.00	24.97	38,269,112.00	56,393,260.00	24.97
3-1-1-01-15	Prima Técnica	1,115,164,000.00	0.00	0.00	1,115,164,000.00	0.00	1,115,164,000.00	81,890,312.00	158,554,028.00	14.22	81,890,312.00	158,554,028.00	14.22
3-1-1-01-16	Prima de Antigüedad	109,674,000.00	0.00	0.00	109,674,000.00	0.00	109,674,000.00	8,916,239.00	16,855,362.00	15.37	8,916,239.00	16,855,362.00	15.37
3-1-1-01-17	Prima Secretarial	3,068,000.00	0.00	0.00	3,068,000.00	0.00	3,068,000.00	242,953.00	454,585.00	14.82	242,953.00	454,585.00	14.82
3-1-1-01-21	Vacaciones en Dinero	119,592,000.00	0.00	0.00	119,592,000.00	0.00	119,592,000.00	49,898,387.00	77,810,980.00	65.06	49,898,387.00	77,810,980.00	65.06
3-1-1-01-24	Partida de Incremento Salarial	317,076,000.00	0.00	0.00	317,076,000.00	0.00	317,076,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	18,074,000.00	0.00	0.00	18,074,000.00	0.00	18,074,000.00	2,621,653.00	3,641,164.00	20.15	2,621,653.00	3,641,164.00	20.15
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,284,000.00	0.00	0.00	52,284,000.00	0.00	52,284,000.00	0.00	49,192,310.00	94.09	0.00	49,192,310.00	94.09
3-1-1-02	GASTOS GENERALES	1,767,800,000.00	0.00	-204,451,671.00	1,563,348,329.00	0.00	1,563,348,329.00	43,458,582.00	241,978,453.00	15.48	45,022,841.00	64,344,253.00	4.12
3-1-1-02-01	Arrendamientos	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	514,200.00	179,554,200.00	73.29	14,920,000.00	14,920,000.00	6.09
3-1-1-02-02	Dotación	2,706,000.00	0.00	0.00	2,706,000.00	0.00	2,706,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	149,500,000.00	0.00	-71,143,520.00	78,356,480.00	0.00	78,356,480.00	13,000,000.00	13,000,000.00	16.59	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	134,000,000.00	0.00	-15,000,000.00	119,000,000.00	0.00	119,000,000.00	336,574.00	2,764,745.00	2.32	336,574.00	2,764,745.00	2.32
3-1-1-02-06	Impresos y Publicaciones	43,000,000.00	0.00	-21,899,919.00	21,100,081.00	0.00	21,100,081.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	585,000,000.00	0.00	-10,945,950.00	574,054,050.00	0.00	574,054,050.00	14,180,212.00	24,029,376.00	4.19	14,180,212.00	24,029,376.00	4.19
3-1-1-02-08-01	Mantenimiento Entidad	585,000,000.00	0.00	-10,945,950.00	574,054,050.00	0.00	574,054,050.00	14,180,212.00	24,029,376.00	4.19	14,180,212.00	24,029,376.00	4.19
3-1-1-02-09	Combustibles, Lubricantes y Llantas	111,860,000.00	0.00	-16,996,000.00	94,864,000.00	0.00	94,864,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	93,180,000.00	0.00	-59,058,396.00	34,121,604.00	0.00	34,121,604.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	120,000,000.00	0.00	-9,407,886.00	110,592,114.00	0.00	110,592,114.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	120,000,000.00	0.00	-9,407,886.00	110,592,114.00	0.00	110,592,114.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	192,000,000.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00	15,427,596.00	22,630,132.00	11.79	15,586,055.00	22,630,132.00	11.79
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16		3,554,000.00	0.00	0.00	3,554,000.00	0.00	3,554,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-1-02-17	Promoción Institucional	3.000.000.00	0.00	0.00	3.000.000.00	0.00	3.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	10.000.000.00	0.00	0.00	10.000.000.00	0.00	10.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	Salud Ocupacional	2,246,153,000.00	0.00	0.00	2,246,153,000.00	0.00	2,246,153,000.00	5.829.141.00	132,745,764.00	5.91	132,703,249.00	132,745,764.00	5.91
3-1-1-03-01	APORTES PATRONALES	229.465.000.00	0.00	0.00	229.465.000.00	0.00	229.465.000.00	0.00	17,307.680.00	7.54	17,307.680.00	17,307.680.00	7.54
3-1-1-03-02	Caja de Compensación	579.362.000.00	0.00	0.00	579.362.000.00	0.00	579.362.000.00	5.829.141.00	14,180.134.00	2.45	14,137.619.00	14,180.134.00	2.45
3-1-1-03-02-01	Cesantías	16,304,000.00	0.00	0.00	16,304,000.00	0.00	16,304,000.00	0.00	995,418.00	6.11	995,418.00	995,418.00	6.11
3-1-1-03-02-02	Cesantías FONCEP	562,732,000.00	0.00	0.00	562,732,000.00	0.00	562,732,000.00	5,829,141.00	13,164,807.00	2.34	13,122,292.00	13,164,807.00	2.34
3-1-1-03-02-04	Cesantías FONDOS	326,000.00	0.00	0.00	326,000.00	0.00	326,000.00	0.00	19,909.00	6.11	19,909.00	19,909.00	6.11
3-1-1-03-03	Comisiones	28.683.000.00	0.00	0.00	28.683.000.00	0.00	28.683.000.00	0.00	2,163.460.00	7.54	2,163.460.00	2,163.460.00	7.54
3-1-1-03-04	ESAP	1.045.808.000.00	0.00	0.00	1.045.808.000.00	0.00	1.045.808.000.00	0.00	79.623.350.00	7.61	79.623.350.00	79.623.350.00	7.61
3-1-1-03-04-01	Pensiones y Seguridad Social	578,739,000.00	0.00	0.00	578,739,000.00	0.00	578,739,000.00	0.00	45,323,100.00	7.83	45,323,100.00	45,323,100.00	7.83
3-1-1-03-04-02	Pensiones	423,164,000.00	0.00	0.00	423,164,000.00	0.00	423,164,000.00	0.00	30,806,150.00	7.28	30,806,150.00	30,806,150.00	7.28
3-1-1-03-04-03	Salud	43,905,000.00	0.00	0.00	43,905,000.00	0.00	43,905,000.00	0.00	3,494,100.00	7.96	3,494,100.00	3,494,100.00	7.96
3-1-1-03-05	Riesgos Profesionales	172.098.000.00	0.00	0.00	172.098.000.00	0.00	172.098.000.00	0.00	12.980.760.00	7.54	12.980.760.00	12.980.760.00	7.54
3-1-1-03-06	ICBF	28.683.000.00	0.00	0.00	28.683.000.00	0.00	28.683.000.00	0.00	2.163.460.00	7.54	2.163.460.00	2.163.460.00	7.54
3-1-1-03-07	SENA	106.959.000.00	0.00	0.00	106.959.000.00	0.00	106.959.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Incremento Salarial - Aportes	55,095,000.00	0.00	0.00	55,095,000.00	0.00	55,095,000.00	0.00	4,326,920.00	7.85	4,326,920.00	4,326,920.00	7.85
3-1-6	Institutos Técnicos	265,707,000.00	0.00	0.00	265,707,000.00	0.00	265,707,000.00	0.00	614,067,003.40	100.00	169,930,007.00	169,930,007.00	27.67
3-1-6-01	RESERVAS PRESUPUESTALES	0.00	0.00	348,360,004.00	614,067,004.00	0.00	614,067,004.00	0.00	614,067,003.40	100.00	169,930,007.00	169,930,007.00	27.67
3-1-6-01-09	SERVICIOS PERSONALES	0.00	0.00	143,908,333.00	143,908,333.00	0.00	143,908,333.00	0.00	143,908,333.00	100.00	80,986,667.00	80,986,667.00	56.28
3-1-6-01-09-01	Honorarios	0.00	0.00	106,321,667.00	106,321,667.00	0.00	106,321,667.00	0.00	106,321,667.00	100.00	58,948,333.00	58,948,333.00	55.44
3-1-6-01-09-01-01	Honorarios Entidad	0.00	0.00	106,321,667.00	106,321,667.00	0.00	106,321,667.00	0.00	106,321,667.00	100.00	58,948,333.00	58,948,333.00	55.44
3-1-6-01-10	Remuneración Servicios Técnicos	0.00	0.00	37,586,666.00	37,586,666.00	0.00	37,586,666.00	0.00	37,586,666.00	100.00	22,038,334.00	22,038,334.00	58.63
3-1-6-02	GASTOS GENERALES	265,707,000.00	0.00	0.00	204,451,671.00	0.00	470,158,671.00	0.00	470,158,670.40	100.00	88,943,340.00	88,943,340.00	18.92
3-1-6-02-01	Arrendamientos	35.590.021.00	0.00	0.00	35.590.021.00	0.00	35.590.021.00	0.00	35.590.021.00	100.00	19.671.221.00	19.671.221.00	55.27
3-1-6-02-03	Gastos de Computador	15.942.908.00	0.00	71.143.520.00	87.086.428.00	0.00	87.086.428.00	0.00	87.086.427.40	100.00	13.110.436.00	13.110.436.00	15.05
3-1-6-02-04	Viáticos y Gastos de Viaje	10.556.00	0.00	0.00	10.556.00	0.00	10.556.00	0.00	10.556.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	24.197.633.00	0.00	15.000.000.00	39.197.633.00	0.00	39.197.633.00	0.00	39.197.633.00	100.00	8.591.932.00	8.591.932.00	21.92
3-1-6-02-06	Impresos y Publicaciones	6.279.732.00	0.00	21.899.919.00	28.179.651.00	0.00	28.179.651.00	0.00	28.179.651.00	100.00	6.032.988.00	6.032.988.00	21.41
3-1-6-02-08	Mantenimiento y Reparaciones	119.071.719.00	0.00	10.945.950.00	130,017,669.00	0.00	130,017,669.00	0.00	130,017,669.00	100.00	18,047,059.00	18,047,059.00	13.88
3-1-6-02-08-01	Mantenimiento Entidad	119,071,719.00	0.00	10,945,950.00	130,017,669.00	0.00	130,017,669.00	0.00	130,017,669.00	100.00	18,047,059.00	18,047,059.00	13.88
3-1-6-02-09	Combustibles, Lubricantes y Llantas	11.335.647.00	0.00	16.996.000.00	28.331.647.00	0.00	28.331.647.00	0.00	28.331.647.00	100.00	4,453,045.00	4,453,045.00	15.72
3-1-6-02-10	Materiales y Suministros	0.00	0.00	59,058,396.00	59,058,396.00	0.00	59,058,396.00	0.00	59,058,396.00	100.00	17,036,659.00	17,036,659.00	28.85
3-1-6-02-11	Seguros	0.00	0.00	9,407,886.00	9,407,886.00	0.00	9,407,886.00	0.00	9,407,886.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	0.00	0.00	9,407,886.00	9,407,886.00	0.00	9,407,886.00	0.00	9,407,886.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	15.000.000.00	0.00	0.00	15.000.000.00	0.00	15.000.000.00	0.00	15.000.000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	36.795.784.00	0.00	0.00	36.795.784.00	0.00	36.795.784.00	0.00	36.795.784.00	100.00	2.000.000.00	2.000.000.00	5.44
3-1-6-02-19	Salud Ocupacional	1.483.000.00	0.00	0.00	1.483.000.00	0.00	1.483.000.00	0.00	1.483.000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	189,001,792,000.00	0.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	681,081,191.00	18,405,264,385.03	9.74	3,158,607,972.78	3,496,598,615.25	1.85

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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									
3-3-1	DIRECTA	42,675,609,000.00	-20,155,000.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	681,081,191.00	982,055,706.00	2.30	5,380,093.30	10,307,318.30	0.02
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	42,675,609,000.00	-20,155,000.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	681,081,191.00	982,055,706.00	2.30	5,380,093.30	10,307,318.30	0.02
3-3-1-12-02	EJE URBANO REGIONAL	38,913,108,000.00	0.00	0.00	38,913,108,000.00	0.00	38,913,108,000.00	401,363,191.00	675,498,506.00	1.74	4,496,760.30	9,423,985.30	0.02
3-3-1-12-02-13	Sostenibilidad urbano-rural	38,913,108,000.00	0.00	0.00	38,913,108,000.00	0.00	38,913,108,000.00	401,363,191.00	675,498,506.00	1.74	4,496,760.30	9,423,985.30	0.02
3-3-1-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	4,642,851,000.00	0.00	0.00	4,642,851,000.00	0.00	4,642,851,000.00	67,559,922.00	67,660,242.00	1.46	0.00	100,320.00	0.00
3-3-1-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	13,894,255,000.00	0.00	0.00	13,894,255,000.00	0.00	13,894,255,000.00	23,258,627.00	289,824,879.00	2.09	1,377,123.00	4,025,285.00	0.03
3-3-1-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	12,638,664,000.00	0.00	0.00	12,638,664,000.00	0.00	12,638,664,000.00	242,672,642.00	250,141,385.00	1.98	3,119,637.30	5,298,380.30	0.04
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	3,446,039,000.00	0.00	0.00	3,446,039,000.00	0.00	3,446,039,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	4,291,299,000.00	0.00	0.00	4,291,299,000.00	0.00	4,291,299,000.00	67,872,000.00	67,872,000.00	1.58	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,762,501,000.00	-20,155,000.00	-20,155,000.00	3,742,346,000.00	0.00	3,742,346,000.00	279,718,000.00	306,557,200.00	8.19	883,333.00	883,333.00	0.02
3-3-1-12-04-31	Localidades modernas y eficaces	1,515,130,000.00	0.00	0.00	1,515,130,000.00	0.00	1,515,130,000.00	83,300,000.00	83,300,000.00	5.50	0.00	0.00	0.00
3-3-1-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	1,515,130,000.00	0.00	0.00	1,515,130,000.00	0.00	1,515,130,000.00	83,300,000.00	83,300,000.00	5.50	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	2,247,371,000.00	-20,155,000.00	-20,155,000.00	2,227,216,000.00	0.00	2,227,216,000.00	196,418,000.00	223,257,200.00	10.02	883,333.00	883,333.00	0.04
3-3-1-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	2,247,371,000.00	-20,155,000.00	-20,155,000.00	2,227,216,000.00	0.00	2,227,216,000.00	196,418,000.00	223,257,200.00	10.02	883,333.00	883,333.00	0.04
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	127,730,666,000.00	0.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	333,063,417.47	0.26	0.00	333,063,417.47	0.26
3-3-2-02	OTRAS TRANSFERENCIAS	127,730,666,000.00	0.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	333,063,417.47	0.26	0.00	333,063,417.47	0.26
3-3-2-02-99	Otras	127,730,666,000.00	0.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	333,063,417.47	0.26	0.00	333,063,417.47	0.26
3-3-2-02-99-06	CAR 15% Predial	109,203,000,000.00	0.00	0.00	109,203,000,000.00	0.00	109,203,000,000.00	0.00	333,063,417.47	0.30	0.00	333,063,417.47	0.30
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	0.00	0.00	18,527,666,000.00	0.00	18,527,666,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	1,429,831,000.00	0.00	0.00	1,429,831,000.00	0.00	1,429,831,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	17,165,686,000.00	20,155,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	0.00	17,090,145,261.56	99.44	3,153,227,879.48	3,153,227,879.48	18.35
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,165,686,000.00	20,155,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	0.00	17,090,145,261.56	99.44	3,153,227,879.48	3,153,227,879.48	18.35
3-3-7-12-02	EJE URBANO REGIONAL	15,972,390,630.00	0.00	0.00	15,972,390,630.00	0.00	15,972,390,630.00	0.00	15,972,390,628.88	100.00	2,774,179,075.86	2,774,179,075.86	17.37
3-3-7-12-02-13	Sostenibilidad urbano-rural	15,972,390,630.00	0.00	0.00	15,972,390,630.00	0.00	15,972,390,630.00	0.00	15,972,390,628.88	100.00	2,774,179,075.86	2,774,179,075.86	17.37
3-3-7-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	5,584,975,991.00	0.00	0.00	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,584,975,990.48	100.00	389,915,066.00	389,915,066.00	6.98
3-3-7-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	3,299,711,408.00	0.00	0.00	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,299,711,407.86	100.00	396,981,657.00	396,981,657.00	12.03
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	4,881,016,276.00	0.00	0.00	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,881,016,275.54	100.00	1,543,926,555.86	1,543,926,555.86	31.63
3-3-7-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	434,658,438.00	0.00	0.00	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	100.00	60,864,166.00	60,864,166.00	14.00
3-3-7-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	1,653,242,852.00	0.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	100.00	346,241,631.00	346,241,631.00	20.94
3-3-7-12-02-13-0322	Ampliación, adecuación y operación de la planta de tratamiento PTAR Salitre en Bogotá, D.C.	118,785,665.00	0.00	0.00	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	100.00	36,250,000.00	36,250,000.00	30.52
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,193,295,370.00	20,155,000.00	20,155,000.00	1,213,450,370.00	0.00	1,213,450,370.00	0.00	1,117,754,632.68	92.11	379,048,803.62	379,048,803.62	31.24

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

12-03-2008  
10:03

Entidad		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01		MES:										FEBRERO	
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									
3-3-7-12-04-31	Localidades modernas y eficaces	404,918,703.00	0.00	0.00	404,918,703.00	0.00	404,918,703.00	0.00	404,918,702.01	100.00	190,212,466.00	190,212,466.00	46.98
3-3-7-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	404,918,703.00	0.00	0.00	404,918,703.00	0.00	404,918,703.00	0.00	404,918,702.01	100.00	190,212,466.00	190,212,466.00	46.98
3-3-7-12-04-35	Sistema distrital de información	788,376,667.00	20,155,000.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	0.00	712,835,930.67	88.16	188,836,337.62	188,836,337.62	23.36
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	788,376,667.00	20,155,000.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	0.00	712,835,930.67	88.16	188,836,337.62	188,836,337.62	23.36
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO