

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

10-04-2008
04:09

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	5,521,014,852.90	25,953,423,066.33	12.94	6,127,303,678.71	10,927,390,925.96	5.45
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	670,725,363.00	2,697,869,191.40	23.18	751,429,826.00	2,054,918,458.00	17.66
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	670,725,363.00	2,083,802,188.00	18.90	582,992,204.00	1,716,550,829.00	15.57
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	458,635,631.00	1,496,988,239.00	20.75	415,323,730.00	1,351,792,338.00	18.74
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	252,540,382.00	730,161,894.00	22.44	252,540,382.00	730,161,894.00	22.44
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	24,887,365.00	71,122,942.00	24.03	24,887,365.00	71,122,942.00	24.03
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	6,190,270.00	19,534,979.00	21.11	6,190,270.00	19,534,979.00	21.11
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	188,833.00	1,565,821.00	85.61	188,833.00	1,565,821.00	85.61
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	460,473.00	1,419,298.00	23.79	460,473.00	1,419,298.00	23.79
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	6,077,648.00	25,916,156.00	23.84	6,077,648.00	25,916,156.00	23.84
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	45,000,000.00	145,296,000.00	36.91	19,495,700.00	29,845,700.00	7.58
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	45,000,000.00	145,296,000.00	36.91	19,495,700.00	29,845,700.00	7.58
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	18,430,000.00	30,368,000.00	29.65	622,399.00	622,399.00	0.61
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	848,164.00	4,688,964.00	0.99	848,164.00	4,688,964.00	0.99
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	6,803,485.00	63,196,745.00	27.98	6,803,485.00	63,196,745.00	27.98
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	83,734,056.00	242,288,084.00	21.73	83,734,056.00	242,288,084.00	21.73
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	8,941,729.00	25,797,091.00	23.52	8,941,729.00	25,797,091.00	23.52
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	230,381.00	684,966.00	22.33	230,381.00	684,966.00	22.33
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	3,737,113.00	81,548,093.00	68.19	3,737,113.00	81,548,093.00	68.19
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	565,732.00	4,206,896.00	23.28	565,732.00	4,206,896.00	23.28
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	82,392,557.00	324,371,010.00	20.75	37,971,299.00	102,315,552.00	6.54
3-1-1-02-01	Arrendamientos	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	0.00	179,554,200.00	73.29	0.00	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	94,120.00	13,094,120.00	16.71	94,120.00	94,120.00	0.12
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	5,432,135.00	8,196,880.00	6.89	5,432,135.00	8,196,880.00	6.89
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	288,880.00	288,880.00	1.37	288,880.00	288,880.00	1.37
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	49,346,986.00	73,376,362.00	12.78	12,871,890.00	36,901,266.00	6.43
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	49,346,986.00	73,376,362.00	12.78	12,871,890.00	36,901,266.00	6.43
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	650,000.00	650,000.00	0.69	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	1,206,406.00	1,206,406.00	3.54	1,206,406.00	1,206,406.00	3.54
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	18,521,950.00	41,152,082.00	21.43	17,725,788.00	40,355,920.00	21.02
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	6,500,000.00	6,500,000.00	14.44	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	341,182.00	341,182.00	9.60	341,182.00	341,182.00	9.60

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			MES 4	ACUMULADO 5								14=13/8	
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	10.898.00	10.898.00	0.36	10.898.00	10.898.00	0.36
3-1-1-02-19	Salud Ocupacional	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	APORTES PATRONALES	2,246,153,000.00	0.00	0.00	2,246,153,000.00	0.00	2,246,153,000.00	129.697.175.00	262,442,939.00	11.68	129,697,175.00	262,442,939.00	11.68
3-1-1-03-01	Caja de Compensación	229.465.000.00	0.00	0.00	229.465.000.00	0.00	229.465.000.00	16.470.920.00	33.778.600.00	14.72	16.470.920.00	33.778.600.00	14.72
3-1-1-03-02	Cesantías	579.362.000.00	0.00	0.00	579.362.000.00	0.00	579.362.000.00	11.445.184.00	25.625.318.00	4.42	11.445.184.00	25.625.318.00	4.42
3-1-1-03-02-01	Cesantías FONCEP	16.304.000.00	0.00	0.00	16.304.000.00	0.00	16.304.000.00	986.021.00	1,981,439.00	12.15	986,021.00	1,981,439.00	12.15
3-1-1-03-02-02	Cesantías FONDOS	562,732,000.00	0.00	0.00	562,732,000.00	0.00	562,732,000.00	10,439,442.00	23,604,249.00	4.19	10,439,442.00	23,604,249.00	4.19
3-1-1-03-02-04	Comisiones	326.000.00	0.00	0.00	326.000.00	0.00	326.000.00	19,721.00	39,630.00	12.16	19,721.00	39,630.00	12.16
3-1-1-03-03	ESAP	28.683.000.00	0.00	0.00	28.683.000.00	0.00	28.683.000.00	2.058.865.00	4.222.325.00	14.72	2.058.865.00	4.222.325.00	14.72
3-1-1-03-04	Pensiones y Seguridad Social	1.045.808.000.00	0.00	0.00	1.045.808.000.00	0.00	1.045.808.000.00	81.192.421.00	160.815.771.00	15.38	81.192.421.00	160.815.771.00	15.38
3-1-1-03-04-01	Pensiones	578,739,000.00	0.00	0.00	578,739,000.00	0.00	578,739,000.00	48,298,300.00	93,621,400.00	16.18	48,298,300.00	93,621,400.00	16.18
3-1-1-03-04-02	Salud	423,164,000.00	0.00	0.00	423,164,000.00	0.00	423,164,000.00	29,307,721.00	60,113,871.00	14.21	29,307,721.00	60,113,871.00	14.21
3-1-1-03-04-03	Riesgos Profesionales	43,905,000.00	0.00	0.00	43,905,000.00	0.00	43,905,000.00	3,586,400.00	7,080,500.00	16.13	3,586,400.00	7,080,500.00	16.13
3-1-1-03-05	ICBF	172.098.000.00	0.00	0.00	172.098.000.00	0.00	172.098.000.00	12.353.190.00	25.333.950.00	14.72	12.353.190.00	25.333.950.00	14.72
3-1-1-03-06	SENA	28.683.000.00	0.00	0.00	28.683.000.00	0.00	28.683.000.00	2.058.865.00	4.222.325.00	14.72	2.058.865.00	4.222.325.00	14.72
3-1-1-03-07	Incremento Salarial - Aportes	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	Institutos Técnicos	55.095.000.00	0.00	0.00	55.095.000.00	0.00	55.095.000.00	4.117.730.00	8.444.650.00	15.33	4.117.730.00	8.444.650.00	15.33
3-1-6	RESERVAS PRESUPUESTALES	265,707,000.00	0.00	348,360,004.00	614,067,004.00	0.00	614,067,004.00	0.00	614,067,003.40	100.00	168,437,622.00	338,367,629.00	55.10
3-1-6-01	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	29,016,667.00	110,003,334.00	76.44
3-1-6-01-09	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	21,000,000.00	79,948,333.00	75.19
3-1-6-01-09-01	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	21,000,000.00	79,948,333.00	75.19
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	8,016,667.00	30,055,001.00	79.96
3-1-6-02	GASTOS GENERALES	265,707,000.00	0.00	204,451,671.00	470,158,671.00	0.00	470,158,671.00	0.00	470,158,670.40	100.00	139,420,955.00	228,364,295.00	48.57
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	7.123.400.00	26.794.621.00	75.29
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	26.195.190.00	39.305.626.00	45.13
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	0.00	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	6.025.443.00	12.058.431.00	42.79
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	70.491.933.00	88.538.992.00	68.10
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	70.491.933.00	88.538.992.00	68.10
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	4.573.291.00	9.026.336.00	31.86
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	2.431.578.00	19.468.237.00	32.96
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	22.580.120.00	24.580.120.00	66.80
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	INVERSIÓN	189,001,792,000.00	0.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	4,850,289,489.90	23,255,553,874.93	12.30	5,375,873,852.71	8,872,472,467.96	4.69

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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									
3-3-1	DIRECTA	42,675,609,000.00	0.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	1,491,585,094.90	2,473,640,800.90	5.80	180,690,773.00	190,998,091.30	0.45
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	42,675,609,000.00	0.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	1,491,585,094.90	2,473,640,800.90	5.80	180,690,773.00	190,998,091.30	0.45
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	1,267,829,894.90	1,943,328,400.90	4.99	134,197,388.67	143,621,373.97	0.37
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	1,267,829,894.90	1,943,328,400.90	4.99	134,197,388.67	143,621,373.97	0.37
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	27,912,000.00	95,572,242.00	2.06	201,922.00	302,242.00	0.01
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	131,846,081.90	421,670,960.90	3.03	95,016,792.00	99,042,077.00	0.71
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	447,859,413.00	698,000,798.00	5.52	35,492,007.67	40,790,387.97	0.32
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	595,593,400.00	595,593,400.00	17.28	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	64,619,000.00	132,491,000.00	3.09	3,486,667.00	3,486,667.00	0.08
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,762,501,000.00	0.00	-20,155,000.00	3,742,346,000.00	0.00	3,742,346,000.00	223,755,200.00	530,312,400.00	14.17	46,493,384.33	47,376,717.33	1.27
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	46,938,000.00	130,238,000.00	8.60	23,898,331.33	23,898,331.33	1.58
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	46,938,000.00	130,238,000.00	8.60	23,898,331.33	23,898,331.33	1.58
3-3-1-12-04-35	Sistema distrital de información	2,247,371,000.00	0.00	-20,155,000.00	2,227,216,000.00	0.00	2,227,216,000.00	176,817,200.00	400,074,400.00	17.96	22,595,053.00	23,478,386.00	1.05
3-3-1-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	2,247,371,000.00	0.00	-20,155,000.00	2,227,216,000.00	0.00	2,227,216,000.00	176,817,200.00	400,074,400.00	17.96	22,595,053.00	23,478,386.00	1.05
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	3,263,011,355.00	3,596,074,772.47	2.82	3,263,011,355.00	3,596,074,772.47	2.82
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	3,263,011,355.00	3,596,074,772.47	2.82	3,263,011,355.00	3,596,074,772.47	2.82
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	3,263,011,355.00	3,596,074,772.47	2.82	3,263,011,355.00	3,596,074,772.47	2.82
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	3,263,011,355.00	3,263,011,355.00	17.61	3,263,011,355.00	3,263,011,355.00	17.61
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	0.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	95,693,040.00	17,185,838,301.56	100.00	1,932,171,724.71	5,085,399,604.19	29.59
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,165,686,000.00	0.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	95,693,040.00	17,185,838,301.56	100.00	1,932,171,724.71	5,085,399,604.19	29.59
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	1,653,347,661.32	4,427,526,737.18	27.72
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	1,653,347,661.32	4,427,526,737.18	27.72
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	280,220,353.40	670,135,419.40	12.00
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	308,289,878.76	705,271,535.76	21.37
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	760,214,253.16	2,304,140,809.02	47.21
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	76,391,344.00	137,255,510.00	31.58
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	204,897,833.00	551,139,464.00	33.34
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	23,333,999.00	59,583,999.00	50.16
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,193,295,370.00	0.00	20,155,000.00	1,213,450,370.00	0.00	1,213,450,370.00	95,693,040.00	1,213,447,672.68	100.00	278,824,063.39	657,872,867.01	54.22

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

10-04-2008
04:09

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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								14=13/8	
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	84,641,668.67	274,854,134.67	67.88
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	84,641,668.67	274,854,134.67	67.88
3-3-7-12-04-35	Sistema distrital de información	788,376,667.00	0.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	95,693,040.00	808,528,970.67	100.00	194,182,394.72	383,018,732.34	47.37
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	788,376,667.00	0.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	95,693,040.00	808,528,970.67	100.00	194,182,394.72	383,018,732.34	47.37
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO