

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

15-05-2008  
09:22

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	12,682,470,296.55	38,635,893,362.88	19.26	13,241,604,322.34	24,168,995,248.30	12.05
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	998,448,208.00	3,696,317,399.40	31.76	749,817,261.00	2,804,735,719.00	24.10
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	998,705,508.00	3,082,507,696.00	27.96	675,315,030.00	2,391,865,859.00	21.70
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	461,611,502.00	1,958,599,741.00	27.15	439,131,951.00	1,790,924,289.00	24.83
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	263,821,111.00	993,983,005.00	30.55	263,821,111.00	993,983,005.00	30.55
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	24,427,439.00	95,550,381.00	32.28	24,427,439.00	95,550,381.00	32.28
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	7,100,433.00	26,635,412.00	28.78	7,100,433.00	26,635,412.00	28.78
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	165,000.00	1,730,821.00	94.63	165,000.00	1,730,821.00	94.63
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	486,514.00	1,905,812.00	31.94	486,514.00	1,905,812.00	31.94
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	4,170,994.00	30,087,150.00	27.68	4,170,994.00	30,087,150.00	27.68
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	38,586,666.00	183,882,666.00	46.71	25,942,666.00	55,788,366.00	14.17
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	38,586,666.00	183,882,666.00	46.71	25,942,666.00	55,788,366.00	14.17
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	18,725,284.00	49,093,284.00	47.94	8,889,733.00	9,512,132.00	9.29
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	0.00	4,688,964.00	0.99	0.00	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	8,355,741.00	71,552,486.00	31.68	8,355,741.00	71,552,486.00	31.68
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	85,839,099.00	328,127,183.00	29.42	85,839,099.00	328,127,183.00	29.42
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	8,796,198.00	34,593,289.00	31.54	8,796,198.00	34,593,289.00	31.54
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	398,835.00	1,083,801.00	35.33	398,835.00	1,083,801.00	35.33
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	0.00	81,548,093.00	68.19	0.00	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	738,188.00	4,945,084.00	27.36	738,188.00	4,945,084.00	27.36
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	20,000,000.00	-184,451,671.00	1,583,348,329.00	0.00	1,583,348,329.00	405,126,245.00	729,497,255.00	46.07	104,215,318.00	206,530,870.00	13.04
3-1-1-02-01	Arrendamientos	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	8,360,000.00	187,914,200.00	76.70	44,760,000.00	59,680,000.00	24.36
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	0.00	13,094,120.00	16.71	5,965,200.00	6,059,320.00	7.73
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	4,404,868.00	22,000,000.00	22.02	3,834,190.00	3,834,190.00	19.17
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	2,629,897.00	10,826,777.00	9.10	2,629,897.00	10,826,777.00	9.10
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	288,880.00	1.37	0.00	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	317,325,405.00	390,701,767.00	68.06	26,259,030.00	63,160,296.00	11.00
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	317,325,405.00	390,701,767.00	68.06	26,259,030.00	63,160,296.00	11.00
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	33,451,500.00	34,101,500.00	35.95	3,210,192.00	3,210,192.00	3.38
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	1,206,406.00	3.54	0.00	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	22,193,928.00	22,193,928.00	20.07	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	22,193,928.00	22,193,928.00	20.07	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	16,760,647.00	57,912,729.00	30.16	17,556,809.00	57,912,729.00	30.16
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		45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	6,500,000.00	14.44	0.00	0.00	0.00

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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									
3-1-1-02-16	Bienestar e Incentivos	3.554.000.00	0.00	0.00	3.554.000.00	0.00	3.554.000.00	0.00	341.182.00	9.60	0.00	341.182.00	9.60
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	10.898.00	0.36	0.00	10.898.00	0.36
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	-20.000.000.00	-20.000.000.00	2.226.153.000.00	0.00	2.226.153.000.00	131.967.761.00	394.410.700.00	17.72	131.967.761.00	394.410.700.00	17.72
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	15.624.800.00	49.403.400.00	21.53	15.624.800.00	49.403.400.00	21.53
3-1-1-03-02	Caja de Compensación	579.362.000.00	-20.000.000.00	-20.000.000.00	559.362.000.00	0.00	559.362.000.00	10.715.420.00	36.340.738.00	6.50	10.715.420.00	36.340.738.00	6.50
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	987.923.00	2.969.362.00	18.21	987.923.00	2.969.362.00	18.21
3-1-1-03-02-02	Cesantías FONCEP	562.732.000.00	-20.000.000.00	-20.000.000.00	542.732.000.00	0.00	542.732.000.00	9.707.737.00	33.311.986.00	6.14	9.707.737.00	33.311.986.00	6.14
3-1-1-03-02-04	Cesantías FONDOS	326.000.00	0.00	0.00	326.000.00	0.00	326.000.00	19.760.00	59.390.00	18.22	19.760.00	59.390.00	18.22
3-1-1-03-03	Comisiones	28.683.000.00	0.00	0.00	28.683.000.00	0.00	28.683.000.00	1.953.100.00	6.175.425.00	21.53	1.953.100.00	6.175.425.00	21.53
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	86.096.541.00	246.912.312.00	23.61	86.096.541.00	246.912.312.00	23.61
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	51.272.633.00	144.894.033.00	25.04	51.272.633.00	144.894.033.00	25.04
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	31.179.308.00	91.293.179.00	21.57	31.179.308.00	91.293.179.00	21.57
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	3.644.600.00	10.725.100.00	24.43	3.644.600.00	10.725.100.00	24.43
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	11.718.600.00	37.052.550.00	21.53	11.718.600.00	37.052.550.00	21.53
3-1-1-03-06	ICBF	28.683.000.00	0.00	0.00	28.683.000.00	0.00	28.683.000.00	1.953.100.00	6.175.425.00	21.53	1.953.100.00	6.175.425.00	21.53
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	3.906.200.00	12.350.850.00	22.42	3.906.200.00	12.350.850.00	22.42
3-1-6	Institutos Técnicos	265.707.000.00	0.00	348.360.004.00	614.067.004.00	0.00	614.067.004.00	-257.300.00	613.809.703.40	99.96	74.502.231.00	412.869.860.00	67.24
3-1-6-01	RESERVAS PRESUPUESTALES	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	14.108.334.00	124.111.668.00	86.24
3-1-6-01-09	SERVICIOS PERSONALES	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	12.400.000.00	92.348.333.00	86.86
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	12.400.000.00	92.348.333.00	86.86
3-1-6-01-10	Honorarios Entidad	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	1.708.334.00	31.763.335.00	84.51
3-1-6-02	Remuneración Servicios Técnicos	265.707.000.00	0.00	204.451.671.00	470.158.671.00	0.00	470.158.671.00	-257.300.00	469.901.370.40	99.95	60.393.897.00	288.758.192.00	61.42
3-1-6-02-01	GASTOS GENERALES	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	33.918.021.00	95.30
3-1-6-02-03	Arrendamientos	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	0.00	39.305.626.00	45.13
3-1-6-02-04	Gastos de Computador	10.556.00	0.00	0.00	10.556.00	0.00	10.556.00	-10.556.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-05	Viáticos y Gastos de Viaje	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	Gastos de Transporte y Comunicaciones	6.279.732.00	0.00	21.899.919.00	28.179.651.00	0.00	28.179.651.00	-246.744.00	27.932.907.00	99.12	0.00	12.058.431.00	42.79
3-1-6-02-08	Impresos y Publicaciones	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	19.324.640.00	107.863.632.00	82.96
3-1-6-02-08-01	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	19.324.640.00	107.863.632.00	82.96
3-1-6-02-09	Mantenimiento Entidad	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	14.652.397.00	23.678.733.00	83.58
3-1-6-02-10	Combustibles, Lubricantes y Llantas	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	6.781.909.00	26.250.146.00	44.45
3-1-6-02-11	Materiales y Suministros	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	295.887.00	295.887.00	3.15
3-1-6-02-11-01	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	295,887.00	295,887.00	3.15
3-1-6-02-14	Seguros Entidad	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	Capacitación	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	12.215.664.00	36.795.784.00	100.00
3-1-6-02-19	Bienestar e Incentivos	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	Salud Ocupacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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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09:22

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	INVERSIÓN	189,001,792,000.00	0.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	11,684,022,088.55	34,939,575,963.48	18.49	12,491,787,061.34	21,364,259,529.30	11.30
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	3,584,410,067.00	6,058,050,867.90	14.20	352,111,026.99	543,109,118.29	1.27
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	3,584,410,067.00	6,058,050,867.90	14.20	352,111,026.99	543,109,118.29	1.27
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	3,267,334,067.00	5,210,662,467.90	13.39	278,874,927.66	422,496,301.63	1.09
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	3,267,334,067.00	5,210,662,467.90	13.39	278,874,927.66	422,496,301.63	1.09
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	221,403,801.00	316,976,043.00	6.83	3,047,067.00	3,349,309.00	0.07
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	1,262,085,536.00	1,683,756,496.90	12.12	108,030,972.00	207,073,049.00	1.49
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	1,483,727,730.00	2,181,728,528.00	17.26	119,066,862.66	159,857,250.63	1.26
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	257,842,000.00	853,435,400.00	24.77	21,191,260.00	21,191,260.00	0.61
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	42,275,000.00	174,766,000.00	4.07	27,538,766.00	31,025,433.00	0.72
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	317,076,000.00	847,388,400.00	22.64	73,236,099.33	120,612,816.66	3.22
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	10,080,000.00	140,318,000.00	9.26	27,110,333.33	51,008,664.66	3.37
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	10,080,000.00	140,318,000.00	9.26	27,110,333.33	51,008,664.66	3.37
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	306,996,000.00	707,070,400.00	31.75	46,125,766.00	69,604,152.00	3.13
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	306,996,000.00	707,070,400.00	31.75	46,125,766.00	69,604,152.00	3.13
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	8,064,770,397.00	11,660,845,169.47	9.13	8,064,770,397.00	11,660,845,169.47	9.13
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	8,064,770,397.00	11,660,845,169.47	9.13	8,064,770,397.00	11,660,845,169.47	9.13
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	8,064,770,397.00	11,660,845,169.47	9.13	8,064,770,397.00	11,660,845,169.47	9.13
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	8,064,770,397.00	8,397,833,814.47	7.69	8,064,770,397.00	8,397,833,814.47	7.69
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	3,263,011,355.00	17.61	0.00	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	95,159,958.55	95,159,958.55	6.66	20,000,000.00	20,000,000.00	1.40
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	-60,318,334.00	17,125,519,967.56	99.65	4,054,905,637.35	9,140,305,241.54	53.19
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	-60,318,334.00	17,125,519,967.56	99.65	4,054,905,637.35	9,140,305,241.54	53.19
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	-60,318,334.00	15,912,072,294.88	99.62	3,873,245,055.35	8,300,771,792.53	51.97
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	-60,318,334.00	15,912,072,294.88	99.62	3,873,245,055.35	8,300,771,792.53	51.97
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	-30,000,000.00	5,554,975,990.48	99.46	2,339,166,191.34	3,009,301,610.74	53.88
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	722,366,800.18	1,427,638,335.94	43.27
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	-4,415,000.00	4,876,601,275.54	99.91	686,182,894.83	2,990,323,703.85	61.26
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	39,367,169.00	176,622,679.00	40.63
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	-25,903,334.00	1,627,339,518.00	98.43	64,307,000.00	615,446,464.00	37.23
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	21,855,000.00	81,438,999.00	68.56

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

15-05-2008  
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Entidad		126 SECRETARÍA DISTRITAL DE AMBIENTE										VIGENCIA FISCAL:		2008	
Unidad Ejecutora		01 UNIDAD 01										MES:		ABRIL	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO			
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
			4	5											
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	0.00	1,213,447,672.68	100.00	181,660,582.00	839,533,449.01	69.19		
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	20,320,000.00	295,174,134.67	72.90		
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	20,320,000.00	295,174,134.67	72.90		
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	0.00	808,528,970.67	100.00	161,340,582.00	544,359,314.34	67.33		
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	0.00	808,528,970.67	100.00	161,340,582.00	544,359,314.34	67.33		
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