

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

19-06-2008
04:05

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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									
3-1-6-99	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	10,561,272,344.00	45,500,848,307.48	24.07	1,381,421,511.36	22,745,681,040.66	12.03
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	10,558,951,464.00	16,617,002,331.90	38.96	578,864,144.97	1,121,973,263.26	2.63
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	10,558,951,464.00	16,617,002,331.90	38.96	578,864,144.97	1,121,973,263.26	2.63
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	9,120,736,594.00	14,331,399,061.90	36.83	496,745,510.97	919,241,812.60	2.36
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	9,120,736,594.00	14,331,399,061.90	36.83	496,745,510.97	919,241,812.60	2.36
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	801,094,820.00	1,118,070,863.00	24.08	13,422,220.00	16,771,529.00	0.36
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	1,262,633,979.00	2,946,390,475.90	21.21	162,857,851.67	369,930,900.67	2.66
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	5,879,081,790.00	8,060,810,318.00	63.78	194,544,542.30	354,401,792.93	2.80
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	739,561,000.00	1,592,996,400.00	46.23	91,421,897.00	112,613,157.00	3.27
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	438,365,005.00	613,131,005.00	14.29	34,499,000.00	65,524,433.00	1.53
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	1,438,214,870.00	2,285,603,270.00	61.07	82,118,634.00	202,731,450.66	5.42
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	891,728,000.00	1,032,046,000.00	68.12	8,201,000.00	59,209,664.66	3.91
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	891,728,000.00	1,032,046,000.00	68.12	8,201,000.00	59,209,664.66	3.91
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	546,486,870.00	1,253,557,270.00	56.28	73,917,634.00	143,521,786.00	6.44
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	546,486,870.00	1,253,557,270.00	56.28	73,917,634.00	143,521,786.00	6.44
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	11,660,845,169.47	9.13	0.00	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	0.00	11,660,845,169.47	9.13	0.00	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	0.00	11,660,845,169.47	9.13	0.00	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	0.00	8,397,833,814.47	7.69	0.00	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	2,320,880.00	97,480,838.55	6.82	75,159,958.55	95,159,958.55	6.66
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	0.00	17,125,519,967.56	99.65	727,397,407.84	9,867,702,649.38	57.42
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	0.00	17,125,519,967.56	99.65	727,397,407.84	9,867,702,649.38	57.42
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	15,912,072,294.88	99.62	638,479,907.84	8,939,251,700.37	55.97
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	0.00	15,912,072,294.88	99.62	638,479,907.84	8,939,251,700.37	55.97
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	0.00	5,554,975,990.48	99.46	45,981,665.67	3,055,283,276.41	54.71
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	262,912,622.00	1,690,550,957.94	51.23
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	4,876,601,275.54	99.91	238,547,037.17	3,228,870,741.02	66.15
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	19,900,000.00	196,522,679.00	45.21
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	1,627,339,518.00	98.43	50,588,583.00	666,035,047.00	40.29
3-3-7-12-02-13-0322	Ampliación, adecuación y operación de la planta de	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	20,550,000.00	101,988,999.00	85.86

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

19-06-2008
04:05

Entidad		126 SECRETARÍA DISTRITAL DE AMBIENTE											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		UNIDAD 01											MES:		MAYO	
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		14=13/8		
			MES 4	ACUMULADO 5												
3-3-7-12-04	tratamiento PTAR Salitre en Bogotá, D.C. 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	88,917,500.00	928,450,949.01	76.51			
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	14,891,666.00	310,065,800.67	76.57			
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	14,891,666.00	310,065,800.67	76.57			
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	74,025,834.00	618,385,148.34	76.48			
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	74,025,834.00	618,385,148.34	76.48			
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