

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

09-07-2008
02:38

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	1,231,085,495.00	51,360,198,200.88	25.60	3,307,002,155.42	29,580,243,502.08	14.74
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	1,224,970,095.00	5,853,234,493.40	50.30	1,191,321,079.00	4,718,881,385.00	40.55
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	11,371,406,000.00	0.00	-351,275,004.00	11,020,130,996.00	0.00	11,020,130,996.00	1,224,970,095.00	5,236,509,790.00	47.52	1,153,767,814.00	4,204,814,436.00	38.16
3-1-1-01	SERVICIOS PERSONALES	7,357,453,000.00	0.00	-146,823,333.00	7,210,629,667.00	0.00	7,210,629,667.00	918,060,404.00	3,364,383,869.00	46.66	912,700,261.00	3,153,543,557.00	43.73
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	282,224,869.00	1,534,394,621.00	47.16	282,224,869.00	1,534,394,621.00	47.16
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	23,792,301.00	143,526,648.00	48.49	23,792,301.00	143,526,648.00	48.49
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	6,529,668.00	39,694,414.00	42.90	6,529,668.00	39,694,414.00	42.90
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	0.00	1,785,821.00	97.64	0.00	1,785,821.00	97.64
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	447,451.00	2,838,594.00	47.58	447,451.00	2,838,594.00	47.58
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	3,963,550.00	46,014,833.00	42.33	3,963,550.00	46,014,833.00	42.33
3-1-1-01-09	Honorarios	500,000,000.00	0.00	-109,236,667.00	390,763,333.00	0.00	390,763,333.00	36,661,726.00	270,094,392.00	69.12	20,026,000.00	103,495,999.00	26.49
3-1-1-01-09-01	Honorarios Entidad	500,000,000.00	0.00	-109,236,667.00	390,763,333.00	0.00	390,763,333.00	36,661,726.00	270,094,392.00	69.12	20,026,000.00	103,495,999.00	26.49
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	0.00	73,109,284.00	71.39	11,275,583.00	28,867,365.00	28.19
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	432,535,452.00	436,463,177.00	82.91	432,535,452.00	436,463,177.00	82.91
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	834,755.00	7,263,315.00	1.54	834,755.00	7,263,315.00	1.54
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	32,746,782.00	115,718,578.00	51.24	32,746,782.00	115,718,578.00	51.24
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	81,790,333.00	493,655,690.00	44.27	81,790,333.00	493,655,690.00	44.27
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	7,999,693.00	50,972,794.00	46.48	7,999,693.00	50,972,794.00	46.48
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	255,388.00	1,598,704.00	52.11	255,388.00	1,598,704.00	52.11
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	3,805,957.00	87,683,616.00	73.32	3,805,957.00	87,683,616.00	73.32
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	2,734,942.00	8,639,541.00	47.80	2,734,942.00	8,639,541.00	47.80
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	1,737,537.00	50,929,847.00	97.41	1,737,537.00	50,929,847.00	97.41
3-1-1-02	GASTOS GENERALES	1,767,800,000.00	0.00	-184,451,671.00	1,583,348,329.00	0.00	1,583,348,329.00	122,796,904.00	1,034,945,085.00	65.36	106,957,614.00	398,061,926.00	25.14
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	219,954,200.00	89.78	16,763,400.00	91,534,600.00	37.36
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	51,142,158.00	70,885,986.00	90.47	7,446,520.00	13,655,548.00	17.43
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	4,348,772.00	8,882,121.00	44.41	4,477,253.00	8,882,121.00	44.41
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	3,332,133.00	18,109,526.00	15.22	2,865,333.00	16,946,726.00	14.24
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	11,888,425.00	12,491,105.00	59.20	0.00	602,680.00	2.86
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	22,957,638.00	451,605,822.00	78.67	44,823,942.00	121,936,700.00	21.24
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	22,957,638.00	451,605,822.00	78.67	44,823,942.00	121,936,700.00	21.24
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	85,848,600.00	90.50	21,749,600.00	33,959,042.00	35.80
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	18,885,854.00	20,966,741.00	61.45	0.00	2,080,887.00	6.10
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	51,911,222.00	46.94	0.00	22,193,928.00	20.07
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	51,911,222.00	46.94	0.00	22,193,928.00	20.07
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	8,796,718.00	85,691,073.00	44.63	8,801,108.00	85,575,753.00	44.57
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	1,066,110.00	7,566,110.00	16.81	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								14=13/8	
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	323.091,00	947.228,00	26,65	0,00	624.137,00	17,56
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	46.005,00	85.351,00	2,85	30.458,00	69.804,00	2,33
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	-20.000,000,00	2.226.153,000,00	0,00	2.226.153,000,00	184.122.787,00	837.180.836,00	37,61	134.109.939,00	653.208.953,00	29,34
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	35.070.280,00	117.049.160,00	51,01	16.403.520,00	81.978.880,00	35,73
3-1-1-03-02	Caja de Compensación	579.362,000,00	0,00	-20.000,000,00	559.362,000,00	0,00	559.362,000,00	14.571.354,00	64.345.920,00	11,50	12.405.077,00	49.925.470,00	8,93
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	1.123.414,00	6.079.034,00	37,29	992.687,00	4.955.620,00	30,40
3-1-1-03-02-02	Cesantías FONCEP	562.732,000,00	0,00	-20.000,000,00	542.732,000,00	0,00	542.732,000,00	13.425.472,00	58.145.303,00	10,71	11.392.535,00	44.870.735,00	8,27
3-1-1-03-02-04	Cesantías FONDOS	326,000,00	0,00	0,00	326,000,00	0,00	326,000,00	22.468,00	121.583,00	37,30	19.855,00	99.115,00	30,40
3-1-1-03-03	Comisiones	28.683,000,00	0,00	0,00	28.683,000,00	0,00	28.683,000,00	4.383.785,00	14.631.145,00	51,01	2.050.440,00	10.247.360,00	35,73
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	90.643.303,00	509.474.306,00	48,72	84.796.942,00	418.831.003,00	40,05
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	53.022,000,00	300.932.633,00	52,00	51.609.300,00	247.910.633,00	42,84
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	33.742.903,00	186.431.931,00	44,06	29.429.900,00	152.689.028,00	36,08
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	3.878.400,00	22.109.742,00	50,36	3.757.742,00	18.231.342,00	41,52
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	26.302.710,00	87.786.870,00	51,01	12.302.640,00	61.484.160,00	35,73
3-1-1-03-06	ICBF	28.683,000,00	0,00	0,00	28.683,000,00	0,00	28.683,000,00	4.383.785,00	14.631.145,00	51,01	2.050.440,00	10.247.360,00	35,73
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	8.767.570,00	29.262.290,00	53,11	4.100.880,00	20.494.720,00	37,20
3-1-5	Institutos Técnicos	0,00	0,00	2.915,000,00	2.915,000,00	0,00	2.915,000,00	0,00	2.915,000,00	100,00	2.915,000,00	2.915,000,00	100,00
3-1-6	PASIVOS EXIGIBLES	265.707,000,00	0,00	348.360,004,00	614.067,004,00	0,00	614.067,004,00	0,00	613.809.703,40	99,96	34.638.265,00	511.151.949,00	83,24
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	3.636.666,00	134.904.998,00	93,74
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	3.219.999,00	98.568.332,00	92,71
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	3.219.999,00	98.568.332,00	92,71
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	416.667,00	36.336.666,00	96,67
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	0,00	469.901.370,40	99,95	31.001.599,00	376.246.951,00	80,03
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	0,00	35.590,021,00	100,00
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	6.948.400,00	58.345.980,00	67,00
3-1-6-02-04	Gastos de Computador	10.556,00	0,00	0,00	10.556,00	0,00	10.556,00	0,00	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	12.176.081,00	28.878.260,00	73,67
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	0,00	27.932.907,00	99,12	0,00	17.822.764,00	63,25
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	3.862.800,00	124.863.211,00	96,04
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	3.862.800,00	124.863.211,00	96,04
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	4.000.000,00	27.708.881,00	97,80
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	2.531.318,00	35.435.124,00	60,00
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	0,00	9.323.926,00	99,11
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	0,00	9.323.926,00	99,11
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	0,00	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	1.483,000,00	1.483,000,00	100,00
	Salud Ocupacional												

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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	6,115,400.00	45,506,963,707.48	24.08	2,115,681,076.42	24,861,362,117.08	13.15
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	0.00	16,617,002,331.90	38.96	1,023,552,835.95	2,145,526,099.21	5.03
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	0.00	16,617,002,331.90	38.96	1,023,552,835.95	2,145,526,099.21	5.03
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	0.00	14,331,399,061.90	36.83	822,787,653.95	1,742,029,466.55	4.48
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	0.00	14,331,399,061.90	36.83	822,787,653.95	1,742,029,466.55	4.48
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	0.00	1,118,070,863.00	24.08	33,908,333.33	50,679,862.33	1.09
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	0.00	2,946,390,475.90	21.21	243,662,836.37	613,593,737.04	4.42
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	0.00	8,060,810,318.00	63.78	410,795,668.25	765,197,461.18	6.05
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	1,592,996,400.00	46.23	95,739,483.00	208,352,640.00	6.05
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	0.00	613,131,005.00	14.29	38,681,333.00	104,205,766.00	2.43
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	0.00	2,285,603,270.00	61.07	200,765,182.00	403,496,632.66	10.78
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	0.00	1,032,046,000.00	68.12	19,555,000.00	78,764,664.66	5.20
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	0.00	1,032,046,000.00	68.12	19,555,000.00	78,764,664.66	5.20
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	0.00	1,253,557,270.00	56.28	181,210,182.00	324,731,968.00	14.58
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	0.00	1,253,557,270.00	56.28	181,210,182.00	324,731,968.00	14.58
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	6,115,400.00	103,596,238.55	7.25	2,320,880.00	97,480,838.55	6.82
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	1,089,807,360.47	10,957,510,009.85	63.76
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	1,089,807,360.47	10,957,510,009.85	63.76
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	1,043,748,993.47	9,983,000,693.84	62.50
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	1,043,748,993.47	9,983,000,693.84	62.50
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	404,866,666.67	3,460,149,943.08	61.95
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	95,955,056.30	1,786,506,014.24	54.14
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	237,681,763.50	3,466,552,504.52	71.02
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	45,300,000.00	241,822,679.00	55.64
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	259,945,507.00	925,980,554.00	56.01
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	0.00	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

09-07-2008
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Entidad		126 SECRETARÍA DISTRITAL DE AMBIENTE											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		UNIDAD 01											MES:		JUNIO	
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	46.058.367.00	974.509.316.01	80.31			
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	11,113,367.00	321,179,167.67	79.32			
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	11,113,367.00	321,179,167.67	79.32			
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	34,945,000.00	653,330,148.34	80.80			
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	34,945,000.00	653,330,148.34	80.80			
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