

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

31-12-2019
02:46

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE										MES: DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	370,403,049,000.00	0.00	-2,108,000,000.00	368,295,049,000.00	0.00	368,295,049,000.00	241,313,773,996.00	353,339,546,823.00	95.94	246,717,595,094.00	315,811,051,919.00	85.75
3-1	GASTOS DE FUNCIONAMIENTO	27,710,562,000.00	0.00	-172,000,000.00	27,538,562,000.00	0.00	27,538,562,000.00	4,527,501,684.00	26,157,274,833.00	94.98	4,934,486,117.00	22,641,765,166.00	82.22
3-1-1	Gastos de personal	16,110,011,000.00	0.00	-1,200,000.00	16,108,811,000.00	0.00	16,108,811,000.00	3,206,731,854.00	15,164,432,682.00	94.14	3,271,132,054.00	15,158,799,282.00	94.10
3-1-1-01	Planta de personal permanente	16,110,011,000.00	0.00	-1,200,000.00	16,108,811,000.00	0.00	16,108,811,000.00	3,206,731,854.00	15,164,432,682.00	94.14	3,271,132,054.00	15,158,799,282.00	94.10
3-1-1-01-01	Factores constitutivos de salario	11,766,989,000.00	-40,330,000.00	-23,021,594.00	11,743,967,406.00	0.00	11,743,967,406.00	1,699,875,049.00	10,995,942,398.00	93.63	1,764,275,249.00	10,990,308,998.00	93.58
3-1-1-01-01-01	Factores salariales comunes	8,338,892,000.00	-40,330,000.00	47,173,042.00	8,386,065,042.00	0.00	8,386,065,042.00	1,528,679,814.00	7,962,893,952.00	94.95	1,593,080,014.00	7,957,260,552.00	94.89
3-1-1-01-01-01-0001	Sueldo básico	6,058,522,000.00	-71,830,000.00	-71,830,000.00	5,986,692,000.00	0.00	5,986,692,000.00	527,653,838.00	5,813,812,294.00	97.11	592,054,038.00	5,808,178,894.00	97.02
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	1,000,000.00	2,000,000.00	92,000,000.00	93,000,000.00	0.00	93,000,000.00	8,336,941.00	92,918,448.00	99.91	8,336,941.00	92,918,448.00	99.91
3-1-1-01-01-01-0003	Auxilio de incapacidad	6,000,000.00	0.00	60,000,000.00	66,000,000.00	0.00	66,000,000.00	242,211.00	29,094,087.00	44.08	242,211.00	29,094,087.00	44.08
3-1-1-01-01-01-0004	Gastos de representación	555,873,000.00	0.00	0.00	555,873,000.00	0.00	555,873,000.00	45,812,777.00	539,542,696.00	97.06	45,812,777.00	539,542,696.00	97.06
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	191,310,000.00	29,500,000.00	-32,996,958.00	158,313,042.00	0.00	158,313,042.00	41,738,249.00	156,444,873.00	98.82	41,738,249.00	156,444,873.00	98.82
3-1-1-01-01-01-0006	Auxilio de transporte	3,318,000.00	0.00	0.00	3,318,000.00	0.00	3,318,000.00	19,406.00	1,534,870.00	46.26	19,406.00	1,534,870.00	46.26
3-1-1-01-01-01-0007	Subsidio de alimentación	2,265,000.00	0.00	0.00	2,265,000.00	0.00	2,265,000.00	12,576.00	1,017,284.00	44.91	12,576.00	1,017,284.00	44.91
3-1-1-01-01-01-0008	Bonificación por servicios prestados	202,094,000.00	0.00	0.00	202,094,000.00	0.00	202,094,000.00	23,770,915.00	185,792,658.00	91.93	23,770,915.00	185,792,658.00	91.93
3-1-1-01-01-01-0010	Prima de navidad	890,892,000.00	0.00	0.00	890,892,000.00	0.00	890,892,000.00	818,663,593.00	831,227,502.00	93.30	818,663,593.00	831,227,502.00	93.30
3-1-1-01-01-01-0011	Prima de vacaciones	427,618,000.00	0.00	0.00	427,618,000.00	0.00	427,618,000.00	62,429,308.00	311,509,240.00	72.85	62,429,308.00	311,509,240.00	72.85
3-1-1-01-01-02	Factores salariales especiales	3,428,097,000.00	0.00	-70,194,636.00	3,357,902,364.00	0.00	3,357,902,364.00	171,195,235.00	3,033,048,446.00	90.33	171,195,235.00	3,033,048,446.00	90.33
3-1-1-01-01-02-0001	Prima de antigüedad	282,549,000.00	0.00	0.00	282,549,000.00	0.00	282,549,000.00	16,080,224.00	204,838,004.00	72.50	16,080,224.00	204,838,004.00	72.50
3-1-1-01-01-02-0002	Prima Técnica	2,146,631,000.00	0.00	0.00	2,146,631,000.00	0.00	2,146,631,000.00	155,105,525.00	1,933,638,484.00	90.08	155,105,525.00	1,933,638,484.00	90.08
3-1-1-01-01-02-0003	Prima Semestral	998,917,000.00	0.00	-70,194,636.00	928,722,364.00	0.00	928,722,364.00	9,486.00	894,571,958.00	96.32	9,486.00	894,571,958.00	96.32
3-1-1-01-02	Contribuciones inherentes a la nómina	4,147,652,000.00	40,300,000.00	-19,700,000.00	4,127,952,000.00	0.00	4,127,952,000.00	1,501,051,564.00	3,953,377,291.00	95.77	1,501,051,564.00	3,953,377,291.00	95.77
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,133,969,000.00	0.00	0.00	1,133,969,000.00	0.00	1,133,969,000.00	182,018,400.00	1,072,731,792.00	94.60	182,018,400.00	1,072,731,792.00	94.60
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	635,991,000.00	95,500,000.00	95,500,000.00	731,491,000.00	0.00	731,491,000.00	122,992,400.00	729,176,592.00	99.68	122,992,400.00	729,176,592.00	99.68
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	497,978,000.00	-95,500,000.00	-95,500,000.00	402,478,000.00	0.00	402,478,000.00	59,026,000.00	343,555,200.00	85.36	59,026,000.00	343,555,200.00	85.36
3-1-1-01-02-02	Aportes a la seguridad social en salud	803,233,000.00	0.00	0.00	803,233,000.00	0.00	803,233,000.00	128,914,300.00	758,962,200.00	94.49	128,914,300.00	758,962,200.00	94.49
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	803,233,000.00	0.00	0.00	803,233,000.00	0.00	803,233,000.00	128,914,300.00	758,962,200.00	94.49	128,914,300.00	758,962,200.00	94.49
3-1-1-01-02-03	Aportes de cesantías	1,097,788,000.00	8,000,000.00	-52,000,000.00	1,045,788,000.00	0.00	1,045,788,000.00	1,000,599,464.00	1,030,787,299.00	98.57	1,000,599,464.00	1,030,787,299.00	98.57
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	491,912,000.00	-413,220,860.00	-443,220,860.00	48,691,140.00	0.00	48,691,140.00	23,453,020.00	46,656,187.00	95.82	23,453,020.00	46,656,187.00	95.82
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	605,876,000.00	421,220,860.00	391,220,860.00	997,096,860.00	0.00	997,096,860.00	977,146,444.00	984,131,112.00	98.70	977,146,444.00	984,131,112.00	98.70
3-1-1-01-02-04	Aportes a cajas de compensación familiar	435,131,000.00	0.00	0.00	435,131,000.00	0.00	435,131,000.00	67,898,300.00	409,161,500.00	94.03	67,898,300.00	409,161,500.00	94.03

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-01-02-04-0001	Compensar	435,131,000.00	0.00	0.00	435,131,000.00	0.00	435,131,000.00	67,898,300.00	409,161,500.00	94.03	67,898,300.00	409,161,500.00	94.03
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	137,908,000.00	32,300,000.00	32,300,000.00	170,208,000.00	0.00	170,208,000.00	36,704,500.00	170,023,400.00	99.89	36,704,500.00	170,023,400.00	99.89
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	137,908,000.00	32,300,000.00	32,300,000.00	170,208,000.00	0.00	170,208,000.00	36,704,500.00	170,023,400.00	99.89	36,704,500.00	170,023,400.00	99.89
3-1-1-01-02-06	Aportes al ICBF	326,360,000.00	0.00	0.00	326,360,000.00	0.00	326,360,000.00	50,927,600.00	306,902,500.00	94.04	50,927,600.00	306,902,500.00	94.04
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	326,360,000.00	0.00	0.00	326,360,000.00	0.00	326,360,000.00	50,927,600.00	306,902,500.00	94.04	50,927,600.00	306,902,500.00	94.04
3-1-1-01-02-07	Aportes al SENA	54,391,000.00	0.00	0.00	54,391,000.00	0.00	54,391,000.00	8,501,500.00	51,222,300.00	94.17	8,501,500.00	51,222,300.00	94.17
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	54,391,000.00	0.00	0.00	54,391,000.00	0.00	54,391,000.00	8,501,500.00	51,222,300.00	94.17	8,501,500.00	51,222,300.00	94.17
3-1-1-01-02-08	Aportes a la ESAP	54,391,000.00	0.00	0.00	54,391,000.00	0.00	54,391,000.00	8,501,500.00	51,222,300.00	94.17	8,501,500.00	51,222,300.00	94.17
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	54,391,000.00	0.00	0.00	54,391,000.00	0.00	54,391,000.00	8,501,500.00	51,222,300.00	94.17	8,501,500.00	51,222,300.00	94.17
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	104,481,000.00	0.00	0.00	104,481,000.00	0.00	104,481,000.00	16,986,000.00	102,364,000.00	97.97	16,986,000.00	102,364,000.00	97.97
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	104,481,000.00	0.00	0.00	104,481,000.00	0.00	104,481,000.00	16,986,000.00	102,364,000.00	97.97	16,986,000.00	102,364,000.00	97.97
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	195,370,000.00	30,000.00	41,521,594.00	236,891,594.00	0.00	236,891,594.00	5,805,241.00	215,112,993.00	90.81	5,805,241.00	215,112,993.00	90.81
3-1-1-01-03-01	Indemnización por vacaciones	0.00	30,000.00	41,521,594.00	41,521,594.00	0.00	41,521,594.00	28,984.00	41,520,578.00	100.00	28,984.00	41,520,578.00	100.00
3-1-1-01-03-02	Bonificación por recreación	33,682,000.00	0.00	0.00	33,682,000.00	0.00	33,682,000.00	5,374,762.00	25,327,863.00	75.20	5,374,762.00	25,327,863.00	75.20
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	155,860,000.00	0.00	0.00	155,860,000.00	0.00	155,860,000.00	0.00	143,379,841.00	91.99	0.00	143,379,841.00	91.99
3-1-1-01-03-06	Prima Secretarial	5,828,000.00	0.00	0.00	5,828,000.00	0.00	5,828,000.00	401,495.00	4,884,711.00	83.81	401,495.00	4,884,711.00	83.81
3-1-2	Adquisición de bienes y servicios	11,600,551,000.00	0.00	-175,166,000.00	11,425,385,000.00	0.00	11,425,385,000.00	1,320,769,830.00	10,988,476,151.00	96.18	1,663,354,063.00	7,478,599,884.00	65.46
3-1-2-01	Adquisición de activos no financieros	33,462,000.00	-6,673,737.00	-6,673,737.00	26,788,263.00	0.00	26,788,263.00	0.00	19,788,263.00	73.87	0.00	19,788,263.00	73.87
3-1-2-01-01	Activos fijos	33,462,000.00	-6,673,737.00	-6,673,737.00	26,788,263.00	0.00	26,788,263.00	0.00	19,788,263.00	73.87	0.00	19,788,263.00	73.87
3-1-2-01-01-01	Maquinaria y equipo	33,462,000.00	-6,673,737.00	-6,673,737.00	26,788,263.00	0.00	26,788,263.00	0.00	19,788,263.00	73.87	0.00	19,788,263.00	73.87
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	33,462,000.00	-6,673,737.00	-6,673,737.00	26,788,263.00	0.00	26,788,263.00	0.00	19,788,263.00	73.87	0.00	19,788,263.00	73.87
3-1-2-02	Adquisiciones diferentes de activos no financieros	11,567,089,000.00	6,673,737.00	-168,492,263.00	11,398,596,737.00	0.00	11,398,596,737.00	1,320,769,830.00	10,968,687,888.00	96.23	1,663,354,063.00	7,458,811,621.00	65.44
3-1-2-02-01	Materiales y suministros	1,496,395,000.00	-11,072,572.00	-1,025,739,767.00	470,655,233.00	0.00	470,655,233.00	287,025.00	463,132,415.00	98.40	30,920,316.00	191,616,358.00	40.71
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	28,530,000.00	0.00	-10,491,368.00	18,038,632.00	0.00	18,038,632.00	0.00	18,029,622.00	99.95	1,639,129.00	13,785,818.00	76.42
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	24,501,000.00	0.00	-9,846,368.00	14,654,632.00	0.00	14,654,632.00	0.00	14,654,632.00	100.00	1,137,378.00	13,079,923.00	89.25
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	1,311,000.00	0.00	-216,010.00	1,094,990.00	0.00	1,094,990.00	0.00	1,094,990.00	100.00	501,751.00	705,895.00	64.47
3-1-2-02-01-01-0006	Dotación (prenda de vestir y calzado)	2,718,000.00	0.00	-428,990.00	2,289,010.00	0.00	2,289,010.00	0.00	2,280,000.00	99.61	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	549,996,000.00	-12,529,000.00	-204,397,577.00	345,598,423.00	0.00	345,598,423.00	281,525.00	340,430,282.00	98.50	17,428,933.00	93,980,219.00	27.19
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	5,946,000.00	0.00	-4,458,000.00	1,488,000.00	0.00	1,488,000.00	0.00	622,487.00	41.83	0.00	134,150.00	9.02
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	117,441,000.00	0.00	-60,098,349.00	57,342,651.00	0.00	57,342,651.00	99,125.00	55,677,217.00	97.10	3,950,356.00	13,201,344.00	23.02
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	114,658,000.00	0.00	-12,999,993.00	101,658,007.00	0.00	101,658,007.00	0.00	101,658,007.00	100.00	13,142,194.00	66,931,799.00	65.84
3-1-2-02-01-02-0004	Químicos básicos	34,412,000.00	0.00	-34,278,210.00	133,790.00	0.00	133,790.00	0.00	16,046.00	11.99	2,781.00	7,302.00	5.46
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	13,700,000.00	-12,529,000.00	-10,168,000.00	3,532,000.00	0.00	3,532,000.00	94,200.00	2,745,240.00	77.72	164,542.00	382,901.00	10.84
3-1-2-02-01-02-0006	Productos de caucho y plástico	262,723,000.00	0.00	-82,310,823.00	180,412,177.00	0.00	180,412,177.00	88,200.00	179,663,083.00	99.58	167,827.00	13,282,722.00	7.36
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	1,080,000.00	0.00	-48,202.00	1,031,798.00	0.00	1,031,798.00	0.00	48,202.00	4.67	1,233.00	40,001.00	3.88
3-1-2-02-01-02-0008	Muebles, otros bienes transportables n.c.p.	36,000.00	0.00	-36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	917,869,000.00	1,456,428.00	-810,850,822.00	107,018,178.00	0.00	107,018,178.00	5,500.00	104,672,511.00	97.81	11,852,254.00	83,850,321.00	78.35
3-1-2-02-01-03-0001	Metales básicos	6,167,000.00	0.00	-5,512,000.00	655,000.00	0.00	655,000.00	5,500.00	50,500.00	7.71	5,500.00	50,500.00	7.71
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	33,311,000.00	0.00	-25,338,250.00	7,972,750.00	0.00	7,972,750.00	0.00	7,959,911.00	99.84	0.00	144.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	29,945,517.00	99.82
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	21,280,000.00	0.00	-20,980,000.00	300,000.00	0.00	300,000.00	0.00	28,100.00	9.37	0.00	28,100.00	9.37
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	857,111,000.00	0.00	-857,111,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0009	Equipo de transporte (partes, piezas y accesorios)	0.00	1,456,428.00	68,090,428.00	68,090,428.00	0.00	68,090,428.00	0.00	66,634,000.00	97.86	11,846,754.00	53,826,060.00	79.05
3-1-2-02-02	Adquisición de servicios	10,070,694,000.00	17,746,309.00	857,247,504.00	10,927,941,504.00	0.00	10,927,941,504.00	1,320,462,805.00	10,505,555,473.00	96.13	1,632,433,747.00	7,267,195,263.00	66.50
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	0.00	0.00	146,167,000.00	146,167,000.00	0.00	146,167,000.00	0.00	146,167,000.00	100.00	20,364,612.00	85,706,655.00	58.64
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	0.00	146,167,000.00	146,167,000.00	0.00	146,167,000.00	0.00	146,167,000.00	100.00	20,364,612.00	85,706,655.00	58.64
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	0.00	146,167,000.00	146,167,000.00	0.00	146,167,000.00	0.00	146,167,000.00	100.00	20,364,612.00	85,706,655.00	58.64
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,434,051,000.00	-330,438,280.00	1,411,743,948.00	2,845,794,948.00	0.00	2,845,794,948.00	612,420,103.00	2,634,045,255.00	92.56	424,628,767.00	1,382,150,648.00	48.57
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	337,409,000.00	0.00	825,430,403.00	1,162,839,403.00	0.00	1,162,839,403.00	452,217,799.00	977,551,248.00	84.07	113,993,656.00	433,627,601.00	37.29
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	46,830,000.00	0.00	94,731,381.00	141,561,381.00	0.00	141,561,381.00	50,815,911.00	118,040,609.00	83.38	10,608,740.00	57,438,740.00	40.58
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	89,085,000.00	0.00	129,505,969.00	218,590,969.00	0.00	218,590,969.00	52,708,022.00	164,132,714.00	75.09	11,883,893.00	98,036,707.00	44.85
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	150,090,000.00	0.00	536,977,949.00	687,067,949.00	0.00	687,067,949.00	326,662,205.00	604,919,476.00	88.04	68,144,322.00	218,234,322.00	31.76
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	15,000,000.00	0.00	784,550.00	15,784,550.00	0.00	15,784,550.00	0.00	15,784,550.00	100.00	15,784,550.00	15,784,550.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+6)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	551,000.00	0.00	1,200,000.00	1,751,000.00	0.00	1,751,000.00	469,057.00	1,177,188.00	67.23	469,057.00	1,177,188.00	67.23
3-1-2-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	35,853,000.00	0.00	62,230,554.00	98,083,554.00	0.00	98,083,554.00	21,562,604.00	73,496,711.00	74.93	7,103,094.00	42,956,094.00	43.80
3-1-2-02-02-0002	Servicios inmobiliarios	150,977,000.00	-106,000,000.00	24,000,000.00	174,977,000.00	0.00	174,977,000.00	130,305,000.00	170,070,338.00	97.20	23,800,000.00	63,565,338.00	36.33
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	150,977,000.00	-106,000,000.00	24,000,000.00	174,977,000.00	0.00	174,977,000.00	130,305,000.00	170,070,338.00	97.20	23,800,000.00	63,565,338.00	36.33
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	945,665,000.00	-224,438,280.00	562,313,545.00	1,507,978,545.00	0.00	1,507,978,545.00	29,897,304.00	1,486,423,669.00	98.57	286,835,111.00	884,957,709.00	58.69
3-1-2-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	945,665,000.00	-18,233,817.00	-23,344,575.00	922,320,425.00	0.00	922,320,425.00	0.00	922,320,425.00	100.00	97,782,567.00	398,660,504.00	43.22
3-1-2-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	12,889,242.00	71.61	3,971,521.00	9,321,080.00	51.78
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	-206,204,463.00	567,658,120.00	567,658,120.00	0.00	567,658,120.00	29,897,304.00	551,214,002.00	97.10	185,081,023.00	476,976,125.00	84.03
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	7,943,345,000.00	393,382,998.00	-669,447,481.00	7,273,897,519.00	0.00	7,273,897,519.00	670,379,232.00	7,109,650,296.00	97.74	1,068,297,505.00	5,330,463,968.00	73.28
3-1-2-02-02-03-0002	Servicios jurídicos y contables	749,984,000.00	86,352,936.00	132,352,936.00	882,336,936.00	0.00	882,336,936.00	120,924,066.00	875,715,418.00	99.25	205,673,566.00	678,362,051.00	76.88
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	6,300,000.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	13,566.00	480,818.00	7.63	13,566.00	480,818.00	7.63
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	743,684,000.00	86,352,936.00	132,352,936.00	876,036,936.00	0.00	876,036,936.00	120,910,500.00	875,234,600.00	99.91	205,860,000.00	677,881,233.00	77.38
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	3,256,316,000.00	272,216,675.00	424,197,073.00	3,680,513,073.00	0.00	3,680,513,073.00	353,347,100.00	3,658,909,664.00	99.41	486,856,794.00	2,844,547,992.00	77.29
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	700,000,000.00	120,292,175.00	389,492,175.00	1,089,492,175.00	0.00	1,089,492,175.00	156,105,000.00	1,087,915,500.00	99.86	155,640,534.00	833,042,467.00	76.46
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	0.00	0.00	787,752,097.00	787,752,097.00	0.00	787,752,097.00	0.00	787,752,097.00	100.00	71,408,427.00	614,652,489.00	78.03
3-1-2-02-02-03-0003-006	Servicios de arquitectura, servicios de planeación urbana y ordenación del territorio; servicios de arquitectura paisajista	250,515,000.00	0.00	-250,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-007	Servicios de ingeniería	305,200,000.00	0.00	-305,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	796,000.00	26.53	0.00	795,999.00	26.53
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	2,000,601,000.00	151,924,500.00	-200,332,199.00	1,800,268,801.00	0.00	1,800,268,801.00	197,242,100.00	1,782,446,067.00	99.01	259,807,833.00	1,396,057,037.00	77.55
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,206,290,000.00	-4,839,500.00	-611,560,004.00	594,729,996.00	0.00	594,729,996.00	35,126,892.00	527,462,921.00	88.69	58,970,380.00	471,973,820.00	79.36
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	164,100,000.00	3,356,380.00	3,356,380.00	167,456,380.00	0.00	167,456,380.00	12,736,729.00	152,968,357.00	91.35	12,736,729.00	152,968,357.00	91.35
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	240,365,000.00	-7,000,000.00	-36,603,557.00	203,761,443.00	0.00	203,761,443.00	12,585,614.00	163,617,115.00	80.30	13,527,370.00	163,617,115.00	80.30
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	801,825,000.00	5,275,120.00	-782,477,880.00	19,347,120.00	0.00	19,347,120.00	754,321.00	8,946,042.00	46.24	754,321.00	8,946,042.00	46.24
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	0.00	-6,471,000.00	195,765,053.00	195,765,053.00	0.00	195,765,053.00	8,514,000.00	195,765,000.00	100.00	31,415,732.00	140,275,699.00	71.66
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	536,228.00	6,166,407.00	73.41	536,228.00	6,166,407.00	73.41
3-1-2-02-02-03-0005	Servicios de soporte	2,020,387,000.00	108,482,008.00	-568,457,026.00	1,451,929,974.00	0.00	1,451,929,974.00	128,099,919.00	1,440,150,020.00	99.19	185,397,325.00	1,020,357,261.00	70.28

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE												MES: DICIEMBRE		
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019		
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10*9)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	972,816,000.00	120,000,000.00	-56,186,647.00	916,629,353.00	0.00	916,629,353.00	118,635,475.00	907,730,170.00	99.03	84,284,882.00	645,497,423.00	70.42	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	502,378,000.00	-13,307,992.00	-81,877,379.00	420,500,621.00	0.00	420,500,621.00	50,000.00	420,400,621.00	99.98	86,360,527.00	299,238,158.00	71.16	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	112,000,000.00	1,800,000.00	1,800,000.00	113,800,000.00	0.00	113,800,000.00	9,414,444.00	111,885,229.00	98.32	14,751,916.00	75,487,680.00	66.33	
3-1-2-02-02-03-0005-004	Servicios de correo	433,193,000.00	0.00	-432,193,000.00	1,000,000.00	0.00	1,000,000.00	0.00	134,000.00	13.40	0.00	134,000.00	13.40	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	710,368,000.00	-84,839,121.00	-84,780,460.00	645,587,540.00	0.00	645,587,540.00	22,258,333.00	596,743,101.00	92.43	131,199,440.00	315,176,594.00	48.82	
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	0.00	-17,322,000.00	678,000.00	678,000.00	0.00	678,000.00	0.00	78,000.00	11.50	0.00	78,000.00	11.50	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	295,454,000.00	-48,633,923.00	21,366,077.00	316,820,077.00	0.00	316,820,077.00	0.00	316,540,170.00	99.91	108,117,211.00	248,715,409.00	78.50	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	104,390,000.00	13,806,485.00	-39,752,186.00	64,637,814.00	0.00	64,637,814.00	7,000,000.00	57,756,000.00	89.35	12,246,176.00	50,754,474.00	78.52	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	-26,150,879.00	55,849,121.00	55,849,121.00	0.00	55,849,121.00	11,450,333.00	47,430,936.00	84.93	10,836,053.00	14,648,711.00	26.23	
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-007	Servicios de instalación (distintos de los servicios de construcción)	0.00	-2,316,913.00	14,140,361.00	14,140,361.00	0.00	14,140,361.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-008	Servicios de mantenimiento y reparación de equipos y aparatos de telecomunicaciones	0.00	0.00	2,170,000.00	2,170,000.00	0.00	2,170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-010	Servicios de mantenimiento y reparación de equipos electrónicos de consumo	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	230,000.00	11.50	0.00	230,000.00	11.50	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	310,524,000.00	-2,035,603.00	-132,559,603.00	177,964,397.00	0.00	177,964,397.00	0.00	170,149,995.00	95.61	0.00	0.00	0.00	
3-1-2-02-02-03-0006-013	Servicios de instalación de otros bienes n.c.p.	0.00	-2,186,288.00	9,227,770.00	9,227,770.00	0.00	9,227,770.00	3,808,000.00	4,558,000.00	49.39	0.00	750,000.00	8.13	
3-1-2-02-02-03-0007	Otros servicios de fabricación, servicios de edición, impresión y reproducción, servicios de recuperación de materiales	0.00	16,000,000.00	18,800,000.00	18,800,000.00	0.00	18,800,000.00	10,622,922.00	10,669,172.00	56.75	0.00	46,250.00	0.25	
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	0.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	10,622,922.00	10,622,922.00	66.39	0.00	0.00	0.00	
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	46,250.00	3.30	0.00	46,250.00	3.30	
3-1-2-02-02-04	Servicios administrativos del Gobierno	352,290,000.00	-24,000,000.00	-6,000,000.00	346,290,000.00	0.00	346,290,000.00	29,333,084.00	304,778,291.00	88.01	29,333,084.00	304,778,291.00	88.01	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	352,290,000.00	-24,000,000.00	-6,000,000.00	346,290,000.00	0.00	346,290,000.00	29,333,084.00	304,778,291.00	88.01	29,333,084.00	304,778,291.00	88.01	
3-1-2-02-02-04-0001-001	Energía	248,360,000.00	6,000,000.00	24,000,000.00	272,360,000.00	0.00	272,360,000.00	19,851,583.00	242,071,871.00	88.88	19,851,583.00	242,071,871.00	88.88	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	80,880,000.00	-18,000,000.00	-18,000,000.00	62,880,000.00	0.00	62,880,000.00	8,257,940.00	53,867,423.00	85.67	8,257,940.00	53,867,423.00	85.67	
3-1-2-02-02-04-0001-003	Aseo	23,050,000.00	-12,000,000.00	-12,000,000.00	11,050,000.00	0.00	11,050,000.00	1,223,561.00	8,838,997.00	79.99	1,223,561.00	8,838,997.00	79.99	
3-1-2-02-02-05	Viáticos y gastos de viaje	10,000,000.00	-6,900,443.00	14,099,557.00	24,099,557.00	0.00	24,099,557.00	450,386.00	22,978,700.00	95.35	450,386.00	22,799,470.00	94.61	
3-1-2-02-02-06	Capacitación	52,500,000.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	0.00	49,190,366.00	93.70	28,516,368.00	33,741,768.00	64.27	
3-1-2-02-02-07	Bienestar e incentivos	183,750,000.00	0.00	-17,554.00	183,732,446.00	0.00	183,732,446.00	6,500,000.00	183,732,446.00	100.00	58,997,037.00	80,647,914.00	43.89	
3-1-2-02-02-08	Salud Ocupacional	94,758,000.00	-14,297,966.00	-39,297,966.00	55,460,034.00	0.00	55,460,034.00	1,400,000.00	55,013,119.00	99.19	1,845,988.00	28,906,549.00	48.52	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: DICIEMBRE		VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-3	Gastos diversos	0.00	0.00	4,366,000.00	4,366,000.00	0.00	4,366,000.00	0.00	4,366,000.00	100.00	0.00	4,366,000.00	100.00
3-1-3-01	Impuestos	0.00	0.00	4,366,000.00	4,366,000.00	0.00	4,366,000.00	0.00	4,366,000.00	100.00	0.00	4,366,000.00	100.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	4,366,000.00	4,366,000.00	0.00	4,366,000.00	0.00	4,366,000.00	100.00	0.00	4,366,000.00	100.00
3-3	INVERSIÓN	342,692,487,000.00	0.00	-1,936,000,000.00	340,756,487,000.00	0.00	340,756,487,000.00	236,786,272,312.00	327,182,271,990.00	96.02	241,783,108,977.00	293,169,286,753.00	86.03
3-3-1	DIRECTA	342,692,487,000.00	0.00	-1,936,000,000.00	340,756,487,000.00	0.00	340,756,487,000.00	236,786,272,312.00	327,182,271,990.00	96.02	241,783,108,977.00	293,169,286,753.00	86.03
3-3-1-15	Bogotá Mejor Para Todos	342,692,487,000.00	0.00	-1,936,000,000.00	340,756,487,000.00	0.00	340,756,487,000.00	236,786,272,312.00	327,182,271,990.00	96.02	241,783,108,977.00	293,169,286,753.00	86.03
3-3-1-15-02	Pilar Democracia urbana	223,438,064,000.00	0.00	0.00	223,438,064,000.00	0.00	223,438,064,000.00	223,438,064,000.00	223,438,064,000.00	100.00	223,438,064,000.00	223,438,064,000.00	100.00
3-3-1-15-02-17	Espacio público, derecho de todos	223,438,064,000.00	0.00	0.00	223,438,064,000.00	0.00	223,438,064,000.00	223,438,064,000.00	223,438,064,000.00	100.00	223,438,064,000.00	223,438,064,000.00	100.00
3-3-1-15-02-17-0980	Sendero panorámico cortafuegos de los cerros orientales	223,438,064,000.00	0.00	0.00	223,438,064,000.00	0.00	223,438,064,000.00	223,438,064,000.00	223,438,064,000.00	100.00	223,438,064,000.00	223,438,064,000.00	100.00
3-3-1-15-02-17-0980-142	Sendero panorámico de los cerros orientales	223,438,064,000.00	0.00	0.00	223,438,064,000.00	0.00	223,438,064,000.00	223,438,064,000.00	223,438,064,000.00	100.00	223,438,064,000.00	223,438,064,000.00	100.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	98,392,593,000.00	0.00	-2,860,875,000.00	95,531,718,000.00	0.00	95,531,718,000.00	10,772,965,943.00	83,732,824,677.00	87.65	14,626,475,174.00	58,679,704,314.00	61.42
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	23,732,627,000.00	0.00	0.00	23,732,627,000.00	0.00	23,732,627,000.00	3,305,672,879.00	21,669,147,117.00	91.31	4,250,428,345.00	12,785,385,420.00	53.87
3-3-1-15-06-38-1132	Gestión integral para la conservación, recuperación y conectividad de la Estructura Ecológica Principal y otras áreas de interés ambiental en el Distrito Capital	23,732,627,000.00	0.00	0.00	23,732,627,000.00	0.00	23,732,627,000.00	3,305,672,879.00	21,669,147,117.00	91.31	4,250,428,345.00	12,785,385,420.00	53.87
3-3-1-15-06-38-1132-177	Consolidación de la Estructura Ecológica Principal	23,732,627,000.00	0.00	0.00	23,732,627,000.00	0.00	23,732,627,000.00	3,305,672,879.00	21,669,147,117.00	91.31	4,250,428,345.00	12,785,385,420.00	53.87
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	58,889,051,000.00	650,000,000.00	-384,875,000.00	58,504,176,000.00	0.00	58,504,176,000.00	5,477,607,303.00	50,055,914,282.00	85.56	8,290,715,176.00	37,777,247,116.00	64.57
3-3-1-15-06-39-0979	Control a los factores de deterioro de los recursos naturales en la zona urbana del Distrito Capital	29,506,798,000.00	500,000,000.00	-1,780,812,735.00	27,725,985,265.00	0.00	27,725,985,265.00	1,565,156,115.00	25,328,028,873.00	91.35	3,834,097,606.00	18,311,554,006.00	66.04
3-3-1-15-06-39-0979-179	Ambiente sano	29,506,798,000.00	500,000,000.00	-1,780,812,735.00	27,725,985,265.00	0.00	27,725,985,265.00	1,565,156,115.00	25,328,028,873.00	91.35	3,834,097,606.00	18,311,554,006.00	66.04
3-3-1-15-06-39-0981	Participación educación y comunicación para la sostenibilidad ambiental del D. C.	6,681,800,000.00	0.00	-200,000,000.00	6,481,800,000.00	0.00	6,481,800,000.00	316,793,840.00	6,481,760,833.00	100.00	1,772,970,459.00	5,676,851,543.00	87.58
3-3-1-15-06-39-0981-179	Ambiente sano	6,681,800,000.00	0.00	-200,000,000.00	6,481,800,000.00	0.00	6,481,800,000.00	316,793,840.00	6,481,760,833.00	100.00	1,772,970,459.00	5,676,851,543.00	87.58
3-3-1-15-06-39-1149	Protección y Bienestar Animal	13,552,582,000.00	150,000,000.00	1,595,937,735.00	15,148,519,735.00	0.00	15,148,519,735.00	2,349,580,606.00	13,496,082,731.00	89.09	2,254,940,752.00	10,288,124,812.00	67.92
3-3-1-15-06-39-1149-179	Ambiente sano	13,552,582,000.00	150,000,000.00	1,595,937,735.00	15,148,519,735.00	0.00	15,148,519,735.00	2,349,580,606.00	13,496,082,731.00	89.09	2,254,940,752.00	10,288,124,812.00	67.92
3-3-1-15-06-39-1150	Implementación de acciones del plan de manejo de la franja de adecuación y la reserva forestal protectora de los cerros orientales en cumplimiento de la sentencia del Consejo De Estado	9,147,871,000.00	0.00	0.00	9,147,871,000.00	0.00	9,147,871,000.00	1,246,076,742.00	4,750,041,845.00	51.93	428,706,359.00	3,500,716,755.00	38.27
3-3-1-15-06-39-1150-180	Recuperación y protección del río y cerros orientales	9,147,871,000.00	0.00	0.00	9,147,871,000.00	0.00	9,147,871,000.00	1,246,076,742.00	4,750,041,845.00	51.93	428,706,359.00	3,500,716,755.00	38.27
3-3-1-15-06-40	Gestión de la huella ambiental urbana	13,641,605,000.00	-650,000,000.00	-2,476,000,000.00	11,165,605,000.00	0.00	11,165,605,000.00	1,163,134,761.00	10,003,964,828.00	89.60	1,877,589,687.00	7,242,788,429.00	64.87
3-3-1-15-06-40-1029	Planeación ambiental para un modelo de desarrollo sostenible en el Distrito y la región	3,550,000,000.00	0.00	-800,000,000.00	2,750,000,000.00	0.00	2,750,000,000.00	320,062,567.00	2,742,257,667.00	99.72	328,025,432.00	2,112,940,745.00	76.83
3-3-1-15-06-40-1029-181	Territorio sostenible	3,550,000,000.00	0.00	-800,000,000.00	2,750,000,000.00	0.00	2,750,000,000.00	320,062,567.00	2,742,257,667.00	99.72	328,025,432.00	2,112,940,745.00	76.83
3-3-1-15-06-40-1141	Gestión ambiental urbana	10,091,605,000.00	-650,000,000.00	-1,676,000,000.00	8,415,605,000.00	0.00	8,415,605,000.00	843,072,194.00	7,261,707,161.00	86.29	1,549,564,255.00	5,129,847,684.00	60.96
3-3-1-15-06-40-1141-181	Territorio sostenible	10,091,605,000.00	-650,000,000.00	-1,676,000,000.00	8,415,605,000.00	0.00	8,415,605,000.00	843,072,194.00	7,261,707,161.00	86.29	1,549,564,255.00	5,129,847,684.00	60.96

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE								MES: DICIEMBRE		2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10.8)	MES 12	ACUMULADO 13	(14=13.8)
			MES 4	ACUMULADO 5									
3-3-1-15-06-41	Desarrollo rural sostenible	2,129,310,000.00	0.00	0.00	2,129,310,000.00	0.00	2,129,310,000.00	826,551,000.00	2,003,798,450.00	94.11	207,741,966.00	874,283,349.00	41.06
3-3-1-15-06-41-7517	Promoción de la Conservación de Bienes y Servicios Ambientales Rurales en Bogotá D.C.	2,129,310,000.00	0.00	0.00	2,129,310,000.00	0.00	2,129,310,000.00	826,551,000.00	2,003,798,450.00	94.11	207,741,966.00	874,283,349.00	41.06
3-3-1-15-06-41-7517-178	Integración para el desarrollo rural sostenible	2,129,310,000.00	0.00	0.00	2,129,310,000.00	0.00	2,129,310,000.00	826,551,000.00	2,003,798,450.00	94.11	207,741,966.00	874,283,349.00	41.06
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,861,830,000.00	0.00	924,875,000.00	21,786,705,000.00	0.00	21,786,705,000.00	2,575,242,369.00	20,011,383,313.00	91.85	3,718,569,803.00	11,051,518,439.00	50.73
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,017,184,000.00	0.00	-1,876,630,192.00	7,140,553,808.00	0.00	7,140,553,808.00	682,080,390.00	6,457,481,054.00	90.43	664,783,753.00	4,626,649,275.00	64.79
3-3-1-15-07-42-1030	Gestión eficiente con el uso y apropiación de las TIC en la SDA	4,801,000,000.00	0.00	-300,000,000.00	4,501,000,000.00	0.00	4,501,000,000.00	414,160,812.00	3,821,461,576.00	84.90	280,027,063.00	2,456,380,838.00	54.57
3-3-1-15-07-42-1030-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,801,000,000.00	0.00	-300,000,000.00	4,501,000,000.00	0.00	4,501,000,000.00	414,160,812.00	3,821,461,576.00	84.90	280,027,063.00	2,456,380,838.00	54.57
3-3-1-15-07-42-1100	Direccionamiento estratégico, coordinación y orientación de la SDA	4,216,184,000.00	0.00	-1,576,630,192.00	2,639,553,808.00	0.00	2,639,553,808.00	267,919,578.00	2,636,019,478.00	99.87	384,756,690.00	2,170,268,437.00	82.22
3-3-1-15-07-42-1100-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,216,184,000.00	0.00	-1,576,630,192.00	2,639,553,808.00	0.00	2,639,553,808.00	267,919,578.00	2,636,019,478.00	99.87	384,756,690.00	2,170,268,437.00	82.22
3-3-1-15-07-43	Modernización institucional	2,334,265,000.00	0.00	975,505,192.00	3,309,770,192.00	0.00	3,309,770,192.00	389,560,252.00	3,270,913,954.00	98.83	824,972,104.00	1,867,316,123.00	56.42
3-3-1-15-07-43-1033	Fortalecimiento institucional para la eficiencia administrativa	2,334,265,000.00	0.00	975,505,192.00	3,309,770,192.00	0.00	3,309,770,192.00	389,560,252.00	3,270,913,954.00	98.83	824,972,104.00	1,867,316,123.00	56.42
3-3-1-15-07-43-1033-189	Modernización administrativa	2,334,265,000.00	0.00	975,505,192.00	3,309,770,192.00	0.00	3,309,770,192.00	389,560,252.00	3,270,913,954.00	98.83	824,972,104.00	1,867,316,123.00	56.42
3-3-1-15-07-44	Gobierno y ciudadanía digital	9,510,381,000.00	0.00	1,826,000,000.00	11,336,381,000.00	0.00	11,336,381,000.00	1,503,601,727.00	10,282,988,305.00	90.71	2,228,813,946.00	4,557,553,041.00	40.20
3-3-1-15-07-44-0978	Centro de Información y Modelamiento Ambiental	9,510,381,000.00	0.00	1,826,000,000.00	11,336,381,000.00	0.00	11,336,381,000.00	1,503,601,727.00	10,282,988,305.00	90.71	2,228,813,946.00	4,557,553,041.00	40.20
3-3-1-15-07-44-0978-193	Sistemas de información para una política pública eficiente	9,510,381,000.00	0.00	1,826,000,000.00	11,336,381,000.00	0.00	11,336,381,000.00	1,503,601,727.00	10,282,988,305.00	90.71	2,228,813,946.00	4,557,553,041.00	40.20



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