





EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE						VIGENCIA FISCAL: 2018											
UNIDAD EJECUTORA: 01 - UNIDAD 01		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															
3-3-1-15-06-38	ambiental basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	29,083,799,000.00	-130,045,960.00	4,038,593,027.00	33,122,392,027.00	0.00	33,122,392,027.00	7,058,986,726.00	31,205,444,870.00	94.21	9,768,481,438.00	15,322,728,066.00	46.26						
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	29,083,799,000.00	-130,045,960.00	4,038,593,027.00	33,122,392,027.00	0.00	33,122,392,027.00	7,058,986,726.00	31,205,444,870.00	94.21	9,768,481,438.00	15,322,728,066.00	46.26						
3-3-1-15-06-38-1132-177	Consolidación de la Estructura Ecológica	29,083,799,000.00	-130,045,960.00	4,038,593,027.00	33,122,392,027.00	0.00	33,122,392,027.00	7,058,986,726.00	31,205,444,870.00	94.21	9,768,481,438.00	15,322,728,066.00	46.26						
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	42,481,856,000.00	-280,368,137.00	-2,994,510,137.00	39,487,345,863.00	0.00	39,487,345,863.00	6,125,297,433.00	37,374,501,758.00	94.65	3,923,445,809.00	23,844,325,225.00	60.38						
3-3-1-15-06-39-0979	Control a los factores de deterioro de los recursos naturales en la zona urbana del Distrito Capital	25,175,392,000.00	-280,368,137.00	-280,368,137.00	24,895,023,863.00	0.00	24,895,023,863.00	1,466,892,419.00	23,906,201,640.00	96.03	2,981,558,950.00	18,121,968,688.00	72.79						
3-3-1-15-06-39-0979-179	Ambiente sano	25,175,392,000.00	-280,368,137.00	-280,368,137.00	24,895,023,863.00	0.00	24,895,023,863.00	1,466,892,419.00	23,906,201,640.00	96.03	2,981,558,950.00	18,121,968,688.00	72.79						
3-3-1-15-06-39-0981	Participación educación y comunicación para la sostenibilidad ambiental del D. C.	5,230,933,000.00	0.00	0.00	5,230,933,000.00	0.00	5,230,933,000.00	210,373,018.00	5,227,880,996.00	99.94	739,289,592.00	4,563,641,612.00	87.24						
3-3-1-15-06-39-0981-179	Ambiente sano	5,230,933,000.00	0.00	0.00	5,230,933,000.00	0.00	5,230,933,000.00	210,373,018.00	5,227,880,996.00	99.94	739,289,592.00	4,563,641,612.00	87.24						
3-3-1-15-06-39-1149	Protección y Bienestar Animal	4,606,642,000.00	0.00	-2,714,142,000.00	1,892,500,000.00	0.00	1,892,500,000.00	1,528,610,933.00	1,848,985,797.00	97.70	47,658,667.00	306,278,685.00	16.18						
3-3-1-15-06-39-1149-179	Ambiente sano	4,606,642,000.00	0.00	-2,714,142,000.00	1,892,500,000.00	0.00	1,892,500,000.00	1,528,610,933.00	1,848,985,797.00	97.70	47,658,667.00	306,278,685.00	16.18						
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	7,468,889,000.00	0.00	0.00	7,468,889,000.00	0.00	7,468,889,000.00	2,919,421,063.00	6,391,433,325.00	85.57	154,938,600.00	852,436,240.00	11.41						
3-3-1-15-06-39-1150-180	Recuperación y protección del río y ce	7,468,889,000.00	0.00	0.00	7,468,889,000.00	0.00	7,468,889,000.00	2,919,421,063.00	6,391,433,325.00	85.57	154,938,600.00	852,436,240.00	11.41						
3-3-1-15-06-40	Gestión de la huella ambiental urbana	11,055,709,000.00	-191,816,132.00	-200,466,132.00	10,855,242,868.00	0.00	10,855,242,868.00	1,410,423,502.00	10,312,635,714.00	95.00	1,359,167,693.00	7,406,600,131.00	68.23						
3-3-1-15-06-40-1029	Planeación ambiental para un modelo de desarrollo sostenible en el Distrito y la región	2,300,000,000.00	0.00	-8,650,000.00	2,291,350,000.00	0.00	2,291,350,000.00	183,750,061.00	2,272,358,361.00	99.17	275,346,100.00	1,905,931,997.00	83.18						
3-3-1-15-06-40-1029-181	Territorio sostenible	2,300,000,000.00	0.00	-8,650,000.00	2,291,350,000.00	0.00	2,291,350,000.00	183,750,061.00	2,272,358,361.00	99.17	275,346,100.00	1,905,931,997.00	83.18						
3-3-1-15-06-40-1141	Gestión ambiental urbana	8,755,709,000.00	-191,816,132.00	-191,816,132.00	8,563,892,868.00	0.00	8,563,892,868.00	1,226,673,441.00	8,040,277,353.00	93.89	1,083,821,593.00	5,500,668,134.00	64.23						
3-3-1-15-06-40-1141-181	Territorio sostenible	8,755,709,000.00	-191,816,132.00	-191,816,132.00	8,563,892,868.00	0.00	8,563,892,868.00	1,226,673,441.00	8,040,277,353.00	93.89	1,083,821,593.00	5,500,668,134.00	64.23						
3-3-1-15-06-41	Desarrollo rural sostenible	1,763,875,000.00	0.00	0.00	1,763,875,000.00	0.00	1,763,875,000.00	721,393,981.00	1,609,169,384.00	91.23	200,037,566.00	646,032,439.00	36.63						
3-3-1-15-06-41-7517	Promoción de la Conservación de Bienes y Servicios Ambientales Rurales en Bogotá D.C.	1,763,875,000.00	0.00	0.00	1,763,875,000.00	0.00	1,763,875,000.00	721,393,981.00	1,609,169,384.00	91.23	200,037,566.00	646,032,439.00	36.63						
3-3-1-15-06-41-7517-178	Integración para el desarrollo rural sos	1,763,875,000.00	0.00	0.00	1,763,875,000.00	0.00	1,763,875,000.00	721,393,981.00	1,609,169,384.00	91.23	200,037,566.00	646,032,439.00	36.63						
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	18,138,000,000.00	-195,569,782.00	10,784,482,631.00	28,922,482,631.00	0.00	28,922,482,631.00	14,136,534,523.00	23,923,269,626.00	82.72	1,197,690,728.00	6,780,410,502.00	23.44						
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,167,000,000.00	-720,551.00	-125,300,298.00	6,041,699,702.00	0.00	6,041,699,702.00	845,587,012.00	5,067,542,597.00	83.88	649,357,279.00	3,805,131,758.00	62.98						
3-3-1-15-07-42-1030	Gestión eficiente con el uso y apropiación de las TIC en la SDA	3,467,000,000.00	0.00	-124,123,800.00	3,342,876,200.00	0.00	3,342,876,200.00	407,310,883.00	2,458,124,969.00	73.53	291,731,673.00	1,897,728,739.00	56.77						
3-3-1-15-07-42-1030-185	Fortalecimiento a la gestión pública efi	3,467,000,000.00	0.00	-124,123,800.00	3,342,876,200.00	0.00	3,342,876,200.00	407,310,883.00	2,458,124,969.00	73.53	291,731,673.00	1,897,728,739.00	56.77						
3-3-1-15-07-42-1100	Direccionamiento estratégico,	2,700,000,000.00	-720,551.00	-1,176,498.00	2,698,823,502.00	0.00	2,698,823,502.00	438,276,129.00	2,609,417,628.00	96.69	357,625,606.00	1,907,403,019.00	70.68						

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

02-01-2019

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-07-42-1100-185	coordinación y orientación de la SDA	2,700,000,000.00	-720,551.00	-1,176,498.00	2,698,823,502.00	0.00	2,698,823,502.00	438,276,129.00	2,609,417,628.00	96.69	357,625,606.00	1,907,403,019.00	70.68
3-3-1-15-07-43	Fortalecimiento a la gestión pública ef	3,517,000,000.00	-100,952,647.00	1,875,090,013.00	5,392,090,013.00	0.00	5,392,090,013.00	3,614,424,900.00	5,240,588,317.00	97.19	127,620,800.00	1,150,320,686.00	21.33
3-3-1-15-07-43-1033	Modernización institucional	3,517,000,000.00	-100,952,647.00	1,875,090,013.00	5,392,090,013.00	0.00	5,392,090,013.00	3,614,424,900.00	5,240,588,317.00	97.19	127,620,800.00	1,150,320,686.00	21.33
3-3-1-15-07-43-1033-189	Fortalecimiento institucional para la eficiencia administrativa	3,517,000,000.00	-100,952,647.00	1,875,090,013.00	5,392,090,013.00	0.00	5,392,090,013.00	3,614,424,900.00	5,240,588,317.00	97.19	127,620,800.00	1,150,320,686.00	21.33
3-3-1-15-07-44	Modernización administrativa	8,454,000,000.00	-93,896,584.00	9,034,692,916.00	17,488,692,916.00	0.00	17,488,692,916.00	9,676,522,611.00	13,615,138,712.00	77.85	420,712,649.00	1,824,958,058.00	10.44
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,454,000,000.00	-93,896,584.00	9,034,692,916.00	17,488,692,916.00	0.00	17,488,692,916.00	9,676,522,611.00	13,615,138,712.00	77.85	420,712,649.00	1,824,958,058.00	10.44
3-3-1-15-07-44-0978	Centro de Información y Modelamiento Ambiental	8,454,000,000.00	-93,896,584.00	9,034,692,916.00	17,488,692,916.00	0.00	17,488,692,916.00	9,676,522,611.00	13,615,138,712.00	77.85	420,712,649.00	1,824,958,058.00	10.44
3-3-1-15-07-44-0978-193	Sistemas de información para una polí	8,454,000,000.00	-93,896,584.00	9,034,692,916.00	17,488,692,916.00	0.00	17,488,692,916.00	9,676,522,611.00	13,615,138,712.00	77.85	420,712,649.00	1,824,958,058.00	10.44
3-3-4	PASIVOS EXIGIBLES	1,344,424,000.00	797,800,011.00	1,206,900,611.00	2,551,324,611.00	0.00	2,551,324,611.00	1,145,688,055.00	1,613,886,346.00	63.26	1,145,688,055.00	1,613,886,346.00	63.26
3-3-4-00	PASIVOS EXIGIBLES	1,344,424,000.00	797,800,011.00	1,206,900,611.00	2,551,324,611.00	0.00	2,551,324,611.00	1,145,688,055.00	1,613,886,346.00	63.26	1,145,688,055.00	1,613,886,346.00	63.26

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