

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

ENTIDAD:		126 - SECRETARÍA DISTRICTAL DE AMBIENTE		MES:		DICIEMBRE		EJEC. AUT. GIRO %					
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2015		(14=13/8)					
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION		TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		ACUMULADO 13
				MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
3	GASTOS		102,246,527.000	-3,065,940,628.	0.00	99,180,586,372	8,352,632,686	80,896,831,060	81.5	15,501,349,344	65,158,413,172	65.7	
3-1	GASTOS DE FUNCIONAMIENTO		23,006,817.000	0.00	0.00	23,006,817.000	2,507,887,632	20,771,766,931	90.2	3,804,044,554	19,024,342,527	82.6	
3-1-1	SERVICIOS PERSONALES		17,824,517.000	0.00	0.00	17,824,517.000	2,168,286,597	15,714,287,526	88.1	2,814,284,383	15,159,960,357	85.0	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		10,836,399.000	0.00	0.00	10,421,399.000	1,377,136,992	9,016,790,022	86.5	1,377,136,992	9,016,790,022	86.5	
3-1-1-01-01	Sueldos Personal de Nómina		5,626,654.000	0.00	0.00	5,492,160,616	446,748,187.	4,849,708,306	86.3	446,748,187.	4,849,708,306	88.3	
3-1-1-01-04	Gastos de Representación		440,233.000	0.00	0.00	440,233.000	36,469,761.	426,688,820.	96.9	36,469,761.	426,688,820.	96.9	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		423,120.000	0.00	0.00	423,120.000	51,981,939.	196,982,579.	46.5	51,981,939.	196,982,579.	46.5	
3-1-1-01-06	Auxilio de Transporte		4,535,000.000	0.00	0.00	4,535,000.000	256,533.000	2,034,999.000	44.8	256,533.000	2,034,999.000	44.8	
3-1-1-01-07	Subsidio de Alimentación		13,180.000	0.00	0.00	13,180.000	902,442.000	9,993,215.000	75.8	902,442.000	9,993,215.000	75.8	
3-1-1-01-08	Bonificación por Servicios Prestados		188,355.000	0.00	0.00	188,355.000	8,269,483.000	156,084,593.000	82.8	8,269,483.000	156,084,593.000	82.8	
3-1-1-01-11	Prima Semestral		913,816.000	0.00	0.00	718,816.000	0.00	714,945,769.000	99.4	0.00	714,945,769.000	99.4	
3-1-1-01-13	Prima de Navidad		790,466.000	0.00	0.00	790,466.000	649,170,930.000	662,887,443.000	83.8	649,170,930.000	662,887,443.000	83.8	
3-1-1-01-14	Prima de Vacaciones		379,422.000	0.00	0.00	354,757,146.000	47,473,444.000	282,151,941.000	79.5	47,473,444.000	282,151,941.000	79.5	
3-1-1-01-15	Prima Técnica		1,687,274.000	0.00	0.00	1,587,274.000	116,444,895.000	1,374,061,451.000	86.5	116,444,895.000	1,374,061,451.000	86.5	
3-1-1-01-16	Prima de Antigüedad		227,182.000	0.00	0.00	227,182.000	14,936,176.000	180,977,922.000	79.6	14,936,176.000	180,977,922.000	79.6	
3-1-1-01-17	Prima Secretarial		4,935,000.000	0.00	0.00	4,935,000.000	427,718.000	3,818,453.000	77.3	427,718.000	3,818,453.000	77.3	
3-1-1-01-21	Vacaciones en Dinero		0.00	39,158,238.000	0.00	39,158,238.000	0.00	39,158,238.000	100.0	0.00	39,158,238.000	100.0	
3-1-1-01-26	Bonificación Especial de Recreación		31,258.000	0.00	0.00	31,258.000	4,055,484.000	23,042,868.000	73.7	4,055,484.000	23,042,868.000	73.7	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		105,969.000	0.00	0.00	105,969.000	0.00	94,253,425.000	88.9	0.00	94,253,425.000	88.9	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		3,260,510,000	0.00	0.00	3,675,510,000	97,457,157.	3,600,719,763	97.9	538,556,327.	3,046,392,594	82.8	
3-1-1-02-03	Honorarios		2,500,000.000	0.00	0.00	2,915,000.000	86,870,900.	2,840,240,252	97.4	397,455,720.	2,399,204,884	82.3	
3-1-1-02-03-01	Honorarios Entidad		2,500,000.000	0.00	0.00	2,915,000.000	86,870,900.	2,840,240,252	97.4	397,455,720.	2,399,204,884	82.3	
3-1-1-02-04	Remuneración Servicios Técnicos		760,510.000	0.00	0.00	760,510.000	10,586,257.	760,479,511.000	100.0	141,100,607.	647,187,710.	85.1	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO		3,727,608.000	0.00	0.00	3,727,608.000	693,692,448.	3,096,777,741	83.0	898,591,064.	3,096,777,741	83.0	
3-1-1-03-01	Aportes Patronales Sector Privado		2,438,753.000	0.00	0.00	2,247,753.000	544,777,984.	1,800,938,985	80.1	654,082,684.	1,800,938,985	80.1	
3-1-1-03-01-01	Cesantías Fondos Privados		592,554.000	0.00	0.00	552,554.000	425,378,316.	427,879,089.	77.4	425,378,316.	427,879,089.	77.4	
3-1-1-03-01-02	Pensiones Fondos Privados		640,310.000	0.00	0.00	640,310.000	29,296,500.	36,340,422.	56.4	59,053,200.	361,340,422.	56.4	
3-1-1-03-01-03	Salud EPS Privadas		730,808.000	0.00	0.00	630,808.000	53,173,193.	606,881,634.	96.2	103,295,893.	606,881,634.	96.2	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado		78,915.000	0.00	0.00	78,915.000	7,181,075.000	70,674,340.	89.5	12,849,475.	70,674,340.	89.5	
3-1-1-03-01-05	Caja de Compensación		396,166.000	0.00	0.00	345,166.000	29,118,900.	334,163,500.	96.8	53,505,800.	334,163,500.	96.8	
3-1-1-03-02	Aportes Patronales Sector Público		1,288,855,000	0.00	0.00	1,479,855,000	148,914,464.	1,255,838,756	87.5	244,508,380.	1,295,838,756	87.5	
3-1-1-03-02-01	Cesantías Fondos Públicos		405,034,000	0.00	0.00	525,034,000	67,659,269.	384,310,076.	73.2	91,347,051.	384,310,076.	73.2	
3-1-1-03-02-02	Pensiones Fondos Públicos		391,420,000	0.00	0.00	502,420,000	44,829,900.	42,906,731.	98.1	86,220,800.	492,906,731.	98.1	
3-1-1-03-02-05	ESAP		49,519,000	0.00	0.00	49,519,000	3,638,800.000	41,760,200.	84.3	6,686,400.000	41,760,200.	84.3	
3-1-1-03-02-07	ICBF		297,122,000	0.00	0.00	267,122,000	21,838,500.	2,161,340,000	93.8	40,127,900.	250,613,400.	93.8	
3-1-1-03-02-07	SENA		49,519,000	0.00	0.00	49,519,000	3,638,800.000	41,760,200.	84.3	6,686,400.000	41,760,200.	84.3	
3-1-1-03-02-08	Institutos Técnicos		95,241,000	0.00	0.00	85,241,000	7,279,900.000	83,540,300.	98.0	13,376,700.	83,540,300.	98.0	
3-1-1-03-02-09	Comisiones		1,000,000.000	0.00	0.00	1,000,000.000	29,295.000	347,849.000	94.7	63,129.000	947,849.000	94.7	

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ENTIDAD: 126 - SECRETARIA DISTRITAL DE AMBIENTE		MES: DICIEMBRE										EJEC. AUT.GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015										(14=13/8)	
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS			AUTORIZACION DE GIRO	
CODIGO	NOMBRE	INICIAL	M4	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES			ACUMULADO	MES	ACUMULADO
								6=(3+5)	7	8=(6-7)			
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	(14=13/8)
3-1-2	GASTOS GENERALES	5,182,300,000	0.00	0.00	5,182,300,000	0.00	5,182,300,000	339,601,035.	5,057,479,405	97.50	989,760,171.	3,864,382,170	74.50
3-1-2-01	Adquisición de Bienes	1,790,700,000	0.00	-185,653,620.	1,605,046,380	0.00	1,605,046,380	13,146,178.	1,548,908,276	96.50	473,537,491.	1,094,424,644	68.10
3-1-2-01-01	Dotación	3,700,000.00	0.00	-1,900,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,702,645.00	94.50	0.00	1,680,882.00	93.30
3-1-2-01-02	Gastos de Computador	1,300,000,000	0.00	-25,119,620.00	1,274,880,380	0.00	1,274,880,380	204,160.00	1,227,881,500	96.30	442,250,477.	939,829,382	73.70
3-1-2-01-03	Combustibles, Lubrificantes y Liantas	100,000,000	0.00	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	100.00	9,592,195.00	76,093,100.	76.00
3-1-2-01-04	Materiales y Suministros	365,000,000	0.00	-162,234,000.00	202,766,000	0.00	202,766,000	12,942,018.	197,945,469	97.60	10,496,156.	55,442,618.	27.30
3-1-2-01-05	Compra de Equipo	22,000,000	0.00	3,600,000.00	25,600,000	0.00	25,600,000	0.00	21,378,662.	83.50	11,198,663.	21,378,662.	83.50
3-1-2-02	Adquisición de Servicios	3,386,600,000	0.00	160,453,620.	3,547,053,620	0.00	3,547,053,620	320,006,567.	3,479,552,308	98.10	509,225,211.	2,742,433,589	77.30
3-1-2-02-01	Arrendamientos	84,000,000	0.00	0.00	142,910,000	0.00	142,910,000	0.00	142,901,440	99.90	12,278,200.	102,623,240.	71.80
3-1-2-02-02	Viajes y Gastos de Viaje	0.00	0.00	44,559,620.	44,559,620	0.00	44,559,620	0.00	40,463,839	90.80	14,346,808.	40,227,967.	90.20
3-1-2-02-03	Gastos de Transporte y Comunicación	820,000,000	0.00	-73,200,000.00	746,800,000	0.00	746,800,000	8,231,583.00	740,842,373	99.20	182,624,029.	597,058,622.	79.90
3-1-2-02-04	Impresos y Publicaciones	135,000,000	0.00	-86,550,000.00	48,450,000	0.00	48,450,000	553,450.00	47,440,848	97.90	15,215,897.	40,198,915.	82.90
3-1-2-02-05	Mantenimiento y Reparaciones	1,400,000,000	0.00	186,900,000.	1,586,900,000	0.00	1,586,900,000	215,372,020.	1,580,877,425	99.60	157,544,880.	1,162,452,827	73.20
3-1-2-02-05-01	Mantenimiento Entidad	1,400,000,000	0.00	186,900,000.	1,586,900,000	0.00	1,586,900,000	215,372,020.	1,580,877,425	99.60	157,544,880.	1,162,452,827	73.20
3-1-2-02-06	Seguros	265,600,000	0.00	-10,600,000.00	255,000,000	0.00	255,000,000	0.00	253,676,438	99.40	6,245,974.00	239,508,591.	93.90
3-1-2-02-06-01	Seguros Entidad	265,600,000	0.00	-10,600,000.00	255,000,000	0.00	255,000,000	0.00	253,676,438	99.40	6,245,974.00	239,508,591.	93.90
3-1-2-02-08	Servicios Públicos	470,000,000	0.00	43,700,000.	513,700,000	0.00	513,700,000	51,594,326.	465,457,411	90.60	51,594,326.	465,457,411.	90.60
3-1-2-02-08-01	Energía	207,000,000	0.00	41,700,000.	248,700,000	0.00	248,700,000	27,364,452.	244,583,719	98.30	27,364,452.	244,583,719.	98.30
3-1-2-02-08-02	Acueducto y Alcantarillado	72,000,000	0.00	0.00	72,000,000	0.00	72,000,000	10,168,766.	50,274,640	69.80	10,168,766.	50,274,640.	69.80
3-1-2-02-08-03	Aseo	21,000,000	0.00	2,000,000.00	23,000,000	0.00	23,000,000	945,450.00	12,021,047	52.20	945,450.00	12,021,047.	52.20
3-1-2-02-08-04	Teléfono	170,000,000	0.00	0.00	170,000,000	0.00	170,000,000	13,115,658.	158,578,005	93.20	13,115,658.	158,578,005.	93.20
3-1-2-02-09	Capacitación	40,000,000	0.00	0.00	40,000,000	0.00	40,000,000	39,700,300.	39,700,300	99.20	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	0.00	0.00	40,000,000.	40,000,000	0.00	40,000,000	39,700,300.	39,700,300	99.20	0.00	0.00	0.00
3-1-2-02-09-02	Capacitación Externa	40,000,000	0.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	120,000,000	0.00	0.00	120,000,000	0.00	120,000,000	4,554,888.00	119,458,255	99.50	52,573,167.	57,128,051.	47.60
3-1-2-02-11	Promoción Institucional	2,000,000	0.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	50,000,000	0.00	-1,266,000.00	48,734,000	0.00	48,734,000	6,448,290.00	48,733,979	100.00	16,801,930.	37,777,965.	77.50
3-1-2-03	Otros Gastos Generales	5,000,000	0.00	25,200,000.	30,200,000	0.00	30,200,000	6,448,290.00	29,018,821	96.00	6,997,469.00	27,523,937.	91.10
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,000,000	0.00	25,200,000.	30,200,000	0.00	30,200,000	6,448,290.00	29,018,821	96.00	6,997,469.00	27,523,937.	91.10
3-3	INVERSIÓN	79,239,710,000	-3,065,940,628.	-3,065,940,628.	76,173,769,372	0.00	76,173,769,372	5,844,745,054	60,125,064,129	78.90	11,697,304,790	46,130,070,645	60.50
3-3-1	DIRECTA	78,057,000,000	-3,163,887,087.	-3,163,887,087.	74,893,112,913	0.00	74,893,112,913	4,725,519,304	58,406,587,762	78.80	10,428,848,374	44,415,594,278	59.90
3-3-1-14	Bogotá Humana	78,057,000,000	-3,163,887,087.	-3,163,887,087.	74,893,112,913	0.00	74,893,112,913	4,725,519,304	58,406,587,762	78.80	10,428,848,374	44,415,594,278	59.90
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	69,114,000,000	-3,163,887,087.	-2,951,766,856.	66,162,233,144	0.00	66,162,233,144	4,277,650,957	50,588,552,915	76.40	8,131,638,280	38,110,198,148	57.60
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	32,199,000,000	-3,613,887,087.	-3,902,845,046.	28,296,154,954	0.00	28,296,154,954	1,899,631,681	25,017,281,005	88.40	4,067,285,593	17,786,549,513	62.80
3-3-1-14-02-17-0131	Participación ciudadana y educación ambiental como instrumentos de gestión para la apropiación social de los territorios	2,903,000,000	0.00	-5,500,900.00	2,897,499,100	0.00	2,897,499,100	48,482,100.	2,897,401,702	100.00	407,398,191.	2,530,566,823	87.30
3-3-1-14-02-17-0131-182	Atmósfera ambiental y gobernanza.	2,903,000,000	0.00	-5,500,900.00	2,897,499,100	0.00	2,897,499,100	48,482,100.	2,897,401,702	100.00	407,398,191.	2,530,566,823	87.30

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CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES				APROPIACION				VIGENCIA FISCAL:				EJECUC. PRESUP. (11)=(10B)	AUTORIZACION DE GIRO		EJEC. AU. GIRO % (14=(13)B)
				MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	2015				
															TOTAL COMPROMISOS		2015		
ENTIDAD:		126 - SECRETARIA DISTRITAL DE AMBIENTE		MES:		VIGENCIA FISCAL:		2015		2015		2015		2015					
UNIDAD EJECUTORA:		01 - UNIDAD 01		MES:		VIGENCIA FISCAL:		2015		2015		2015		2015					
3-3-1-14-02-17-0820	Control ambiental a los recursos hídrico y del suelo en el Distrito Capital		11,696,000,000	-3,065,940,628.	9,275,059,372	0.00	9,275,059,372	451,506,900.	8,122,624,169	87.5	1,396,148,064	6,216,002,004	67.0:						
3-3-1-14-02-17-0820-178	Meioramiento de la calidad hídrica		10,759,510,000	-3,112,256,028.	8,292,253,972	0.00	8,292,253,972	403,521,260.	7,142,993,229	86.1	1,227,435,337	5,324,747,813	64.2						
3-3-1-14-02-17-0820-181	Control ambiental del suelo de orol.		936,490,000.	46,315,400.	982,805,400.	0.00	982,805,400.	47,985,640.	979,630,940.	99.6	168,712,727.	891,254,191.	90.6:						
3-3-1-14-02-17-0821	Fortalecimiento de la gestión ambiental para la restauración, conservación, manejo y uso sostenible de los ecosistemas u		17,600,000,000	-547,946,459.	16,123,596,482	0.00	16,123,596,482	1,399,842,681	13,997,255,134	86.8	2,263,739,338	9,040,380,686	56.0						
3-3-1-14-02-17-0821-179	Recuperación y renaturalización de Franjas de transición para los bord		8,646,638,000	-475,983,084.	7,347,542,685	0.00	7,347,542,685	963,577,845.	5,992,454,796	81.5	728,149,682.	3,484,338,486	47.4:						
3-3-1-14-02-17-0821-180	Apriorización ambiental y cobremanz		342,538,000.	-75,405,747.1	340,187,849.	0.00	340,187,849.	7,193,520.1	159,122,143.	46.7	21,717,207.	149,008,230.	43.8:						
3-3-1-14-02-17-0821-182	Conocimiento para el uso sostenib		7,415,819,000	3,442,372.1	7,216,798,775	0.00	7,216,798,775	405,009,143.	6,692,768,699	92.7	1,181,227,330	4,655,871,209	64.5						
3-3-1-14-02-17-0821-183	Estrategia territorial regional frente al cambio climático		1,195,005,000	0.00	1,219,067,173	0.00	1,219,067,173	24,062,173.	1,152,909,496	94.5	332,645,119.	751,162,761.	61.6:						
3-3-1-14-02-18	Planeación ambiental con visión regional para la adaptación y mitigación al cambio climático en el Distrito Capital		3,982,000,000	0.00	4,187,000,000	0.00	4,187,000,000	373,164,018.	4,183,887,457	99.9	635,743,436.	3,426,294,912	81.8:						
3-3-1-14-02-18-0811	Planeación ambiental con visión regional para la adaptación y mitigación al cambio climático en el Distrito Capital		3,982,000,000	0.00	4,187,000,000	0.00	4,187,000,000	373,164,018.	4,183,887,457	99.9	635,743,436.	3,426,294,912	81.8:						
3-3-1-14-02-18-0811-184	Planificación territorial para la adac		3,855,217,000	0.00	4,060,217,000	0.00	4,060,217,000	368,642,318.	4,059,587,057	99.9	620,949,203.	3,310,284,295	81.5:						
3-3-1-14-02-18-0811-185	Parámos v biodiversidad		126,783,000.	0.00	126,783,000.	0.00	126,783,000.	4,521,700.1	124,300,400.	98.0	14,794,233.	116,010,617.	91.5:						
3-3-1-14-02-21	Basura cero		4,000,000,000	0.00	4,012,653,999	0.00	4,012,653,999	223,006,817.	4,008,148,921	99.8	533,976,291.	3,152,107,174	78.5:						
3-3-1-14-02-21-0826	Control y gestión ambiental a residuos peligrosos, orgánicos y escombros generados en Bogotá		4,000,000,000	0.00	4,012,653,999	0.00	4,012,653,999	223,006,817.	4,008,148,921	99.8	533,976,291.	3,152,107,174	78.5:						
3-3-1-14-02-21-0826-207	Escombros cero		3,112,310,000	0.00	3,124,963,999	0.00	3,124,963,999	174,056,067.	3,124,536,094	99.9	419,488,877.	2,429,246,377	77.7:						
3-3-1-14-02-21-0826-208	Gestión integral de residuos espec:		887,690,000.	0.00	887,690,000.	0.00	887,690,000.	48,950,750.	883,612,827.	99.5	114,487,414.	722,860,797.	81.4:						
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable		28,933,000,000	450,000,000.	29,666,424,191	0.00	29,666,424,191	1,781,648,441	17,379,235,532	58.5	2,894,632,960	13,744,846,549	46.3:						
3-3-1-14-02-22-0574	Control de deterioro ambiental en los componentes aire y paisaje		10,445,000,000	0.00	10,620,236,221	0.00	10,620,236,221	969,767,469.	10,351,491,521	97.4	1,633,121,900	8,085,477,490	76.1:						
3-3-1-14-02-22-0574-210	Meior ambiente para Bogotá		10,445,000,000	0.00	10,620,236,221	0.00	10,620,236,221	969,767,469.	10,351,491,521	97.4	1,633,121,900	8,085,477,490	76.1:						
3-3-1-14-02-22-0819	Evaluación, control, seguimiento y conservación de la flora, fauna silvestre y arbolado urbano		5,288,000,000	0.00	5,750,685,978	0.00	5,750,685,978	350,916,622.	5,739,365,153	99.8	804,112,914.	4,449,515,779	77.3:						
3-3-1-14-02-22-0819-210	Meior ambiente para Bogotá		5,288,000,000	0.00	5,750,685,978	0.00	5,750,685,978	350,916,622.	5,739,365,153	99.8	804,112,914.	4,449,515,779	77.3:						
3-3-1-14-02-22-0961	Gestión integral a la fauna doméstica en el Distrito Capital		13,200,000,000	450,000,000.	13,295,501,992	0.00	13,295,501,992	460,964,350.	1,288,378,958	9.6	457,398,146.	1,209,853,280	9.1:						
3-3-1-14-02-22-0961-211	Bogotá humana con la fauna pública		13,200,000,000	450,000,000.	13,295,501,992	0.00	13,295,501,992	460,964,350.	1,288,378,958	9.6	457,398,146.	1,209,853,280	9.1:						
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público		8,943,000,000	0.00	7,927,610,551	0.00	7,927,610,551	448,268,347.	7,818,034,847	98.6	2,297,210,094	6,305,396,130	79.5:						
3-3-1-14-03-24	Bogotá Humana: participa y decide		1,084,000,000	0.00	1,117,916,000	0.00	1,117,916,000	63,329,550.	1,046,805,987	93.6	215,316,679.	839,982,956.	75.1:						
3-3-1-14-03-24-0817	Planeación ambiental participativa, comunicación estratégica y fortalecimiento de procesos de formación para la particip		1,084,000,000	0.00	1,117,916,000	0.00	1,117,916,000	63,329,550.	1,046,805,987	93.6	215,316,679.	839,982,956.	75.1:						
3-3-1-14-03-24-0817-215	Planeación v presupuesto participa		353,201,000.	0.00	169,351,267.	0.00	169,351,267.	24,859,050.	165,690,550.	97.8	18,449,017.	130,812,403.	77.2:						
3-3-1-14-03-24-0817-217	Educación para la participación		0.00	0.00	173,960,400.	0.00	173,960,400.	18,663,600.	106,513,704.	61.2	50,353,659.	76,330,259.	43.8:						
3-3-1-14-03-24-0817-218	Comunicación pública. social. alle		730,799,000.	0.00	774,604,333.	0.00	774,604,333.	19,806,900.	774,604,333.	100.0	146,514,003.	632,840,294.	81.7:						
3-3-1-14-03-26	Transparencia, probidad, lucha contra la		1,684,000,000	0.00	896,851,100.	0.00	896,851,100.	24,086,550.	871,105,328.	97.1	169,000,499.	672,136,118.	74.9:						

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

ENTIDAD: 126 - SECRETARIA DISTRITAL DE AMBIENTE		MES: DICIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES				APROPIACION			EJEC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-1-14-03-26-0956	comunicación y control social efectivo e incluyente	1,684,000,000	0.00	-787,148,900.	0.00	896,851,100.	0.00	24,086,550.	871,105,328.	97.1	169,000,499.	672,136,118.	74.9.	
3-3-1-14-03-26-0956-222	Cultura de transparencia, probidad y control social a la gestión pública en la Secretaría Distrital de Ambiente	1,648,000,000	0.00	-787,148,900.	0.00	860,851,100.	0.00	24,086,550.	841,578,850.	97.7	139,474,295.	642,609,914.	74.6.	
3-3-1-14-03-26-0956-223	Fortalecimiento de la capacidad institucional para renovar el control social	36,000,000	0.00	0.00	0.00	36,000,000.	0.00	0.00	29,526,478.	82.0	29,526,204.	29,526,204.	82.0.	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,488,000,000	0.00	31,611,884.	0.00	3,519,611,884.	0.00	300,499,740.	3,507,913,852.	99.6	851,662,776.	2,809,686,672.	79.8.	
3-3-1-14-03-31-0844	Fortalecimiento de la función administrativa y desarrollo institucional	3,488,000,000	0.00	31,611,884.	0.00	3,519,611,884.	0.00	300,499,740.	3,507,913,852.	99.6	851,662,776.	2,809,686,672.	79.8.	
3-3-1-14-03-31-0844-235	Sistemas de mejoramiento de la gestión pública	1,992,828,000	0.00	658,674,196.	0.00	2,651,502,196.	0.00	282,608,640.	2,646,080,984.	99.8	694,405,200.	2,092,021,116.	78.9.	
3-3-1-14-03-31-0844-238	Boothia Humana al servicio de la ciudadanía	1,495,172,000	0.00	-627,062,312.	0.00	868,109,688.	0.00	17,891,100.	861,832,868.	99.2	157,257,576.	717,665,556.	82.6.	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	2,687,000,000	0.00	-293,768,433.	0.00	2,393,231,567.	0.00	60,352,507.	2,392,206,680.	99.9	1,061,230,140.	1,983,590,384.	82.8.	
3-3-1-14-03-32-0957	Gobierno electrónico, gestión del conocimiento y fortalecimiento del uso de las tecnologías de la información y comunicación	2,687,000,000	0.00	-293,768,433.	0.00	2,393,231,567.	0.00	60,352,507.	2,392,206,680.	99.9	1,061,230,140.	1,983,590,384.	82.8.	
3-3-1-14-03-32-0957-241	Boothia: hacia un gobierno digital y PASIVOS EXIGIBLES	1,182,710,000	0.00	97,946,459.	0.00	2,083,925,677.	0.00	1,118,825,750.	1,718,476,367.	82.4	1,268,456,416.	1,718,476,367.	82.4.	
3-3-4-00	PASIVOS EXIGIBLES	1,182,710,000	0.00	97,946,459.	0.00	2,083,925,677.	0.00	1,118,825,750.	1,718,476,367.	82.4	1,268,456,416.	1,718,476,367.	82.4.	



JUAN CAMILO SANTAMARIA HERRERA
RESPONSABLE DEL PRESUPUESTO
CC No. 80095916 DE BOGOTA D.C.
Teléfono: 3778822

JESUS ALBERTO MARTINEZ CESPEDES
DIRECTOR GESTION CORPORATIVA (E)
CC No. 79952688 DE BOGOTA D.C.
Teléfono: 3778834

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015							
CODIGO	DESCRIPCION	RESERVAS DEFINITIVAS		AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %		RESERVA SIN AUT.GIRO	
		RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	MES	ACUMULADA	MES		ACUMULADA
3	GASTOS	16,422,612,476.00	63,757,461.00	361,007,509.00	16,061,604,867.00	1,674,112,401.00	14,113,727,340.00	87.87	1,947,877,627.00
3-1	GASTOS DE FUNCIONAMIENTO	1,930,642,549.00	44,668,065.00	101,435,277.00	1,829,207,272.00	156,733,012.00	1,795,110,128.00	98.14	34,097,144.00
3-1-1	SERVICIOS PERSONALES	324,448,003.00	9,829,334.00	63,927,667.00	260,520,336.00	0.00	259,050,336.00	99.44	1,470,000.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	324,448,003.00	9,829,334.00	63,927,667.00	260,520,336.00	0.00	259,050,336.00	99.44	1,470,000.00
3-1-1-02-03	Honorarios	282,259,002.00	9,829,334.00	63,045,667.00	219,213,335.00	0.00	218,308,002.00	99.59	905,333.00
3-1-1-02-03-01	Honorarios Entidad	282,259,002.00	9,829,334.00	63,045,667.00	219,213,335.00	0.00	218,308,002.00	99.59	905,333.00
3-1-1-02-04	Remuneración Servicios Técnicos	42,189,001.00	0.00	882,000.00	41,307,001.00	0.00	40,742,334.00	98.63	564,667.00
3-1-2	GASTOS GENERALES	1,606,194,546.00	34,838,731.00	37,507,610.00	1,568,686,936.00	156,733,012.00	1,536,059,782.00	97.92	32,627,144.00
3-1-2-01	Adquisición de Bienes	856,862,214.00	30,254,834.00	30,262,673.00	826,599,541.00	156,733,012.00	808,866,985.00	97.85	17,732,556.00
3-1-2-01-02	Gastos de Computador	672,536,311.00	1.00	7,840.00	672,528,471.00	156,733,012.00	654,795,915.00	97.36	17,732,556.00
3-1-2-01-03	Combustibles, Lubrificantes y Liantas	11,271,400.00	0.00	0.00	11,271,400.00	0.00	11,271,400.00	100.00	0.00
3-1-2-01-04	Materiales y Suministros	173,054,503.00	30,254,833.00	30,254,833.00	142,799,670.00	0.00	142,799,670.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	712,464,524.00	4,583,897.00	7,244,937.00	705,219,587.00	0.00	690,324,999.00	97.89	14,894,588.00
3-1-2-02-01	Amendamientos	4,716,600.00	0.00	0.00	4,716,600.00	0.00	4,716,600.00	100.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	1,141,407.00	0.00	1,141,407.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	245,544,318.00	0.00	0.00	245,544,318.00	0.00	244,234,817.00	99.47	1,309,501.00
3-1-2-02-04	Impresos y Publicaciones	60,620,501.00	0.00	409,573.00	60,210,928.00	0.00	60,210,928.00	100.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	311,990,367.00	4,583,897.00	4,583,897.00	307,406,470.00	0.00	294,464,610.00	95.79	12,941,860.00
3-1-2-02-05-01	Mantenimiento Entidad	311,990,367.00	4,583,897.00	4,583,897.00	307,406,470.00	0.00	294,464,610.00	95.79	12,941,860.00
3-1-2-02-06	Seguros	643,227.00	0.00	0.00	643,227.00	0.00	643,227.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	643,227.00	0.00	0.00	643,227.00	0.00	643,227.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	94,860.00	0.00	94,860.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

31-12-2015
12:06

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: DICIEMBRE
VICENCIA FISCAL: 2015

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-1-2-02-08-03	Aseo	94,860.00	0.00	94,860.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	24,834,700.00	0.00	0.00	24,834,700.00	0.00	24,834,700.00	100.00	0.00
3-1-2-02-09-01	Capacitación Interna	24,834,700.00	0.00	0.00	24,834,700.00	0.00	24,834,700.00	100.00	0.00
3-1-2-02-10	Bienestar e Incentivos	55,941,322.00	0.00	47,800.00	55,893,522.00	0.00	55,893,522.00	100.00	0.00
3-1-2-02-12	Salud Ocupacional	6,937,222.00	0.00	967,400.00	5,969,822.00	0.00	5,969,822.00	100.00	0.00
3-1-2-03	Otros Gastos Generales	36,867,808.00	0.00	0.00	36,867,808.00	0.00	36,867,808.00	100.00	0.00
3-1-2-03-01	Sentencias Judiciales	36,867,808.00	0.00	0.00	36,867,808.00	0.00	36,867,808.00	100.00	0.00
3-1-2-03-01-02	Otras Sentencias	36,867,808.00	0.00	0.00	36,867,808.00	0.00	36,867,808.00	100.00	0.00
3-3	INVERSIÓN	14,491,969,927.00	19,089,396.00	259,572,232.00	14,232,397,695.00	1,517,379,389.00	12,318,617,212.00	86.55	1,913,780,483.00
3-3-1	DIRECTA	14,491,969,927.00	19,089,396.00	259,572,232.00	14,232,397,695.00	1,517,379,389.00	12,318,617,212.00	86.55	1,913,780,483.00
3-3-1-14	Bogotá Humana	14,491,969,927.00	19,089,396.00	259,572,232.00	14,232,397,695.00	1,517,379,389.00	12,318,617,212.00	86.55	1,913,780,483.00
3-3-1-14-02	Un lemitoño que enfrenta el cambio climático y se ordena alrededor del agua	3,564,319,214.00	19,055,125.00	227,871,617.00	3,336,447,697.00	1,451,384,100.00	11,456,244,038.00	95.93	1,880,203,559.00
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica	9,335,064,389.00	16,624,953.00	169,795,529.00	9,165,268,860.00	1,125,665,527.00	7,659,361,266.00	83.58	1,505,307,594.00
3-3-1-14-02-17-0131	Participación ciudadana y educación ambiental como instrumentos	306,953,025.00	0.00	50,138,335.00	256,814,690.00	13,866,089.00	224,669,355.00	37.48	32,145,335.00
3-3-1-14-02-17-0820	Control ambiental a los recursos hídrico y del suelo en el Distrito Capital	3,249,151,617.00	0.00	41,343,999.00	3,207,807,618.00	864,000,000.00	2,057,632,562.00	64.14	1,150,175,056.00
3-3-1-14-02-17-0821	Fortalecimiento de la gestión ambiental para la restauración, conse	5,778,959,747.00	16,624,953.00	78,313,195.00	5,700,646,552.00	247,797,438.00	5,377,659,349.00	94.33	322,987,203.00
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	521,392,639.00	0.00	0.00	521,392,639.00	5,005,619.00	477,734,950.00	91.63	43,657,689.00
3-3-1-14-02-18-0811	Planeación ambiental con visión regional para la adaptación y mitiç	521,392,639.00	0.00	0.00	521,392,639.00	5,005,619.00	477,734,950.00	91.63	43,657,689.00
3-3-1-14-02-21	Basura cero	528,423,681.00	18,173.00	27,553,506.00	500,870,175.00	1,834,833.00	498,499,614.00	95.53	2,371,561.00
3-3-1-14-02-21-0826	Control y gestión ambiental a residuos peligrosos, orgánicos y escc	528,423,681.00	18,173.00	27,553,506.00	500,870,175.00	1,834,833.00	498,499,614.00	95.53	2,371,561.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	3,179,438,505.00	3,179,438,505.00	30,522,582.00	2,849,905,923.00	318,878,121.00	2,820,049,208.00	91.56	328,866,715.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: DICIEMBRE
VIGENCIA FISCAL: 2015

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-14-02-22-0574	Control de deterioro ambiental en los componentes aire y paisaje	1,531,138,383.00	2,412,000.00	18,695,334.00	1,512,443,049.00	199,586,092.00	1,270,098,507.00	83.98	242,344,542.00
3-3-1-14-02-22-0819	Evaluación, control, seguimiento y conservación de la flora, fauna s	1,148,719,668.00	0.00	11,827,248.00	1,136,892,420.00	55,582,029.00	1,091,997,600.00	96.05	44,884,820.00
3-3-1-14-02-22-0961	Gestión integral a la fauna doméstica en el Distrito Capital	499,580,454.00	0.00	0.00	499,580,454.00	63,710,000.00	457,853,101.00	91.67	41,627,353.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	927,650,713.00	34,270.00	31,700,615.00	895,950,098.00	65,995,289.00	862,373,174.00	96.25	33,576,924.00
3-3-1-14-03-24	Bogotá Humana: participa y decide	76,410,669.00	0.00	13,158,676.00	63,251,993.00	804,000.00	63,251,993.00	100.00	0.00
3-3-1-14-03-24-0817	Planeación ambiental participativa, comunicación estratégica y for	76,410,669.00	0.00	13,158,676.00	63,251,993.00	804,000.00	63,251,993.00	100.00	0.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social	58,463,336.00	3,252.00	7,216,586.00	51,246,750.00	0.00	45,476,083.00	88.74	5,770,667.00
3-3-1-14-03-26-0956	Cultura de transparencia, probidad y control social a la gestión públ	58,463,336.00	3,252.00	7,216,586.00	51,246,750.00	0.00	45,476,083.00	88.74	5,770,667.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	267,887,028.00	31,018.00	11,325,353.00	256,561,675.00	6,031,289.00	254,795,418.00	99.31	1,766,257.00
3-3-1-14-03-31-0844	Fortalecimiento de la función administrativa y desarrollo institucional	267,887,028.00	31,018.00	11,325,353.00	256,561,675.00	6,031,289.00	254,795,418.00	99.31	1,766,257.00
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocer	524,889,680.00	0.00	0.00	524,889,680.00	59,160,000.00	488,849,680.00	95.04	26,040,000.00
3-3-1-14-03-32-0957	Gobierno electrónico, gestión del conocimiento y fortalecimiento de	524,889,680.00	0.00	0.00	524,889,680.00	59,160,000.00	488,849,680.00	95.04	26,040,000.00


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