

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

30-12-2011

11:44

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE							VIGENCIA FISCAL: 2011		EJEC. AUT. GIRO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL CON PROMISOS		AUTORIZACION DE GIRO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		(14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	77,722,064,000.00	-5,808,245,896.00	-5,255,346,487.00	72,466,717,513.00	0.00	72,466,717,513.00	2,727,229,211.00	70,419,961,688.00	97.18	13,313,671,673.00	61,279,693,523.00	84.58
3-1	GASTOS DE FUNCIONAMIENTO	18,899,064,000.00	-224,692,539.00	110,928,461.00	19,009,992,461.00	0.00	19,009,992,461.00	2,005,040,931.00	18,141,958,366.00	95.43	3,165,178,181.00	16,861,198,919.00	88.70
3-1-1	SERVICIOS PERSONALES	15,972,931,000.00	0.00	-1,664,079,000.00	14,308,852,000.00	0.00	14,308,852,000.00	1,776,851,185.00	13,980,085,571.00	97.70	2,544,372,273.00	13,654,444,195.00	95.43
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,523,452,000.00	-16,000,000.00	-4,896,748,000.00	7,626,704,000.00	0.00	7,626,704,000.00	1,147,643,262.00	7,553,306,097.00	99.04	1,147,643,262.00	7,553,306,097.00	99.04
3-1-1-01-01	Sueldos Personal de Nómina	8,932,505,000.00	25,000,000.00	-4,975,610,000.00	3,956,895,000.00	0.00	3,956,895,000.00	383,943,027.00	3,943,670,731.00	99.67	383,943,027.00	3,943,670,731.00	99.67
3-1-1-01-04	Gastos de Representación	366,670,000.00	0.00	0.00	366,670,000.00	0.00	366,670,000.00	30,027,446.00	360,785,962.00	98.40	30,027,446.00	360,785,962.00	98.40
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	110,481,000.00	4,000,000.00	14,635,333.00	125,116,333.00	0.00	125,116,333.00	8,896,194.00	121,743,571.00	97.30	8,896,194.00	121,743,571.00	97.30
3-1-1-01-06	Auxilio de Transporte	2,280,000.00	0.00	0.00	2,280,000.00	0.00	2,280,000.00	169,600.00	2,213,280.00	97.07	169,600.00	2,213,280.00	97.07
3-1-1-01-07	Subsidio de Alimentación	7,131,000.00	0.00	0.00	7,131,000.00	0.00	7,131,000.00	527,347.00	6,361,730.00	89.21	527,347.00	6,361,730.00	89.21
3-1-1-01-08	Bonificación por Servicios Prestados	133,362,000.00	0.00	0.00	133,362,000.00	0.00	133,362,000.00	11,994,989.00	123,045,308.00	92.26	11,994,989.00	123,045,308.00	92.26
3-1-1-01-11	Prima Semestral	629,217,000.00	0.00	-34,397,257.00	594,819,743.00	0.00	594,819,743.00	0.00	594,819,743.00	100.00	0.00	594,819,743.00	100.00
3-1-1-01-13	Prima de Navidad	562,678,000.00	0.00	0.00	562,678,000.00	0.00	562,678,000.00	536,761,686.00	558,130,712.00	99.19	536,761,686.00	558,130,712.00	99.19
3-1-1-01-14	Prima de Vacaciones	270,085,000.00	-80,000,000.00	1,557,000.00	271,642,000.00	0.00	271,642,000.00	51,522,859.00	263,634,077.00	97.05	51,522,859.00	263,634,077.00	97.05
3-1-1-01-15	Prima Técnica	1,238,519,000.00	35,000,000.00	35,000,000.00	1,273,519,000.00	0.00	1,273,519,000.00	105,414,534.00	1,261,989,682.00	99.09	105,414,534.00	1,261,989,682.00	99.09
3-1-1-01-16	Prima de Antigüedad	168,622,000.00	0.00	0.00	168,622,000.00	0.00	168,622,000.00	13,610,908.00	157,694,842.00	93.52	13,610,908.00	157,694,842.00	93.52
3-1-1-01-17	Prima Secretarial	3,730,000.00	0.00	0.00	3,730,000.00	0.00	3,730,000.00	307,651.00	3,537,701.00	94.84	307,651.00	3,537,701.00	94.84
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	72,850,000.00	72,850,000.00	0.00	72,850,000.00	0.00	68,902,744.00	94.58	0.00	68,902,744.00	94.58
3-1-1-01-26	Bonificación Especial de Recreación	21,848,000.00	0.00	0.00	21,848,000.00	0.00	21,848,000.00	4,467,021.00	21,235,090.00	97.19	4,467,021.00	21,235,090.00	97.19
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	76,324,000.00	0.00	-10,783,076.00	65,540,924.00	0.00	65,540,924.00	0.00	65,540,924.00	100.00	0.00	65,540,924.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	862,097,000.00	0.00	3,090,106,000.00	3,952,197,000.00	0.00	3,952,197,000.00	45,860,490.00	3,892,731,450.00	98.50	642,217,513.00	3,567,090,074.00	90.26
3-1-1-02-03	Honorarios	583,971,000.00	0.00	1,875,000,000.00	2,458,971,000.00	0.00	2,458,971,000.00	33,883,333.00	2,435,290,000.00	99.04	403,990,000.00	2,229,069,995.00	90.65
3-1-1-02-03-01	Honorarios Entidad	583,971,000.00	0.00	1,875,000,000.00	2,458,971,000.00	0.00	2,458,971,000.00	33,883,333.00	2,435,290,000.00	99.04	403,990,000.00	2,229,069,995.00	90.65
3-1-1-02-04	Remuneración Servicios Técnicos	278,126,000.00	0.00	1,214,800,000.00	1,492,926,000.00	0.00	1,492,926,000.00	11,977,157.00	1,457,141,450.00	97.60	238,227,513.00	1,337,720,079.00	89.60
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	100.00	0.00	300,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,587,382,000.00	16,000,000.00	142,569,000.00	2,729,951,000.00	0.00	2,729,951,000.00	583,347,433.00	2,534,048,024.00	92.82	754,511,498.00	2,534,048,024.00	92.82
3-1-1-03-01	Aportes Patronales Sector Privado	1,626,643,000.00	41,000,000.00	41,000,000.00	1,667,643,000.00	0.00	1,667,643,000.00	442,117,772.00	1,544,274,286.00	92.60	535,665,781.00	1,544,274,286.00	92.60
3-1-1-03-01-01	Cesantías Fondos Privados	355,565,000.00	6,000,000.00	6,000,000.00	361,565,000.00	0.00	361,565,000.00	334,465,918.00	342,683,752.00	94.78	334,465,918.00	342,683,752.00	94.78
3-1-1-03-01-02	Pensiones Fondos Privados	461,795,000.00	-20,000,000.00	-20,000,000.00	441,795,000.00	0.00	441,795,000.00	33,059,700.00	394,739,500.00	89.35	62,707,800.00	394,739,500.00	89.35
3-1-1-03-01-03	Salud EPS Privadas	470,627,000.00	48,000,000.00	48,000,000.00	518,627,000.00	0.00	518,627,000.00	45,405,674.00	477,063,691.00	91.99	84,700,703.00	477,063,691.00	91.99
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	64,243,000.00	0.00	0.00	64,243,000.00	0.00	64,243,000.00	4,751,200.00	52,788,663.00	82.17	9,179,200.00	52,788,663.00	82.17
3-1-1-03-01-05	Caja de Compensación	274,413,000.00	7,000,000.00	7,000,000.00	281,413,000.00	0.00	281,413,000.00	24,435,280.00	276,998,680.00	98.43	44,613,160.00	276,998,680.00	98.43
3-1-1-03-02	Aportes Patronales Sector Público	960,739,000.00	-25,000,000.00	101,569,000.00	1,062,308,000.00	0.00	1,062,308,000.00	141,229,661.00	989,773,738.00	93.17	218,844,717.00	989,773,738.00	93.17
3-1-1-03-02-01	Cesantías Fondos Públicos	325,800,000.00	0.00	0.00	325,800,000.00	0.00	325,800,000.00	76,890,588.00	300,060,356.00	92.10	97,138,518.00	300,060,356.00	92.10
3-1-1-03-02-02	Pensiones Fondos Públicos	252,671,000.00	-42,000,000.00	120,024,000.00	372,695,000.00	0.00	372,695,000.00	33,768,600.00	343,171,600.00	92.06	65,890,800.00	343,171,600.00	92.06
3-1-1-03-02-03	Salud EPS Públicas	35,455,000.00	0.00	-35,455,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	34,301,000.00	1,000,000.00	1,000,000.00	35,301,000.00	0.00	35,301,000.00	3,054,410.00	34,624,835.00	98.08	5,576,645.00	34,624,835.00	98.08
3-1-1-03-02-06	ICBF	205,808,000.00	4,000,000.00	4,000,000.00	209,808,000.00	0.00	209,808,000.00	18,326,460.00	207,749,010.00	99.02	33,459,870.00	207,749,010.00	99.02
3-1-1-03-02-07	SENA	34,301,000.00	1,000,000.00	1,000,000.00	35,301,000.00	0.00	35,301,000.00	3,054,410.00	34,624,835.00	98.08	5,576,645.00	34,624,835.00	98.08
3-1-1-03-02-08	Institutos Técnicos	65,888,000.00	11,000,000.00	11,000,000.00	76,888,000.00	0.00	76,888,000.00	6,108,820.00	69,249,670.00	90.07	11,153,290.00	69,249,670.00	90.07
3-1-1-03-02-09	Comisiones	6,515,000.00	0.00	0.00	6,515,000.00	0.00	6,515,000.00	26,373.00	293,432.00	4.50	48,949.00	293,432.00	4.50

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE						VIGENCIA FISCAL: 2011		EJEC. AUT. GIRO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		MAYO						2011		%			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	
3-1-2	GASTOS GENERALES	2,501,533,000.00	0.00	1,999,201,000.00	4,500,734,000.00	0.00	4,500,734,000.00	229,010,746.00	3,963,236,272.00	88.06	620,306,908.00	3,008,118,201.00	66.84
3-1-2-01	Adquisición de Bienes	501,251,000.00	0.00	638,124,000.00	1,139,375,000.00	0.00	1,139,375,000.00	6,093,174.00	882,816,435.00	77.48	140,608,686.00	667,431,277.00	58.58
3-1-2-01-01	Dotación	2,373,000.00	0.00	0.00	2,373,000.00	0.00	2,373,000.00	0.00	2,210,148.00	93.14	736,716.00	1,719,004.00	72.44
3-1-2-01-02	Gastos de Computador	160,000,000.00	0.00	436,000,000.00	596,000,000.00	0.00	596,000,000.00	180,482.00	573,568,785.00	96.24	92,796,575.00	460,019,045.00	77.18
3-1-2-01-03	Combustibles, Lubricantes y Llantas	90,000,000.00	0.00	50,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	136,705,177.00	97.65	5,703,537.00	84,826,526.00	60.59
3-1-2-01-04	Materiales y Suministros	248,878,000.00	0.00	142,700,000.00	391,578,000.00	0.00	391,578,000.00	1,588,212.00	166,007,845.00	42.39	41,371,858.00	120,866,702.00	30.87
3-1-2-01-05	Compra de Equipo	0.00	0.00	9,424,000.00	9,424,000.00	0.00	9,424,000.00	4,324,480.00	4,324,480.00	45.89	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,998,192,000.00	0.00	1,361,077,000.00	3,359,269,000.00	0.00	3,359,269,000.00	222,797,734.00	3,078,466,209.00	91.64	479,578,384.00	2,338,733,296.00	69.62
3-1-2-02-01	Arrendamientos	289,958,000.00	0.00	-176,400,000.00	113,558,000.00	0.00	113,558,000.00	0.00	83,379,840.00	73.42	31,741,236.00	76,480,914.00	67.35
3-1-2-02-02	Viajes y Gastos de Viaje	7,000,000.00	0.00	35,000,000.00	42,000,000.00	0.00	42,000,000.00	488,054.00	30,906,389.00	73.59	1,933,027.00	30,906,389.00	73.59
3-1-2-02-03	Gastos de Transporte y Comunicación	110,000,000.00	0.00	598,000,000.00	708,000,000.00	0.00	708,000,000.00	8,488,185.00	658,443,456.00	93.00	73,942,438.00	471,174,683.00	66.55
3-1-2-02-04	Impresos y Publicaciones	70,000,000.00	0.00	170,000,000.00	240,000,000.00	0.00	240,000,000.00	268,819.00	168,364,499.00	70.15	40,115,867.00	94,024,686.00	39.18
3-1-2-02-05	Mantenimiento y Reparaciones	1,000,000,000.00	0.00	483,577,000.00	1,483,577,000.00	0.00	1,483,577,000.00	139,348,140.00	1,457,749,273.00	98.26	196,793,737.00	1,022,055,655.00	68.89
3-1-2-02-05-01	Mantenimiento Entidad	1,000,000,000.00	0.00	483,577,000.00	1,483,577,000.00	0.00	1,483,577,000.00	139,348,140.00	1,457,749,273.00	98.26	196,793,737.00	1,022,055,655.00	68.89
3-1-2-02-06	Seguros	72,234,000.00	0.00	86,000,000.00	158,234,000.00	0.00	158,234,000.00	0.00	143,776,563.00	90.86	41,554,577.00	133,017,600.00	84.06
3-1-2-02-06-01	Seguros Entidad	72,234,000.00	0.00	86,000,000.00	158,234,000.00	0.00	158,234,000.00	0.00	143,776,563.00	90.86	41,554,577.00	133,017,600.00	84.06
3-1-2-02-08	Servicios Públicos	330,000,000.00	0.00	160,500,000.00	490,500,000.00	0.00	490,500,000.00	62,405,097.00	425,949,010.00	86.84	62,466,110.00	425,949,010.00	86.84
3-1-2-02-08-01	Energía	144,000,000.00	0.00	64,000,000.00	208,000,000.00	0.00	208,000,000.00	33,859,752.00	205,748,382.00	98.92	33,859,752.00	205,748,382.00	98.92
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	3,009,912.00	15,384,696.00	51.28	3,009,912.00	15,384,696.00	51.28
3-1-2-02-08-03	Aseo	12,000,000.00	0.00	9,500,000.00	21,500,000.00	0.00	21,500,000.00	76,930.00	8,538,570.00	39.71	126,240.00	8,538,570.00	39.71
3-1-2-02-08-04	Teléfono	144,000,000.00	0.00	87,000,000.00	231,000,000.00	0.00	231,000,000.00	25,458,503.00	196,277,363.00	84.97	25,470,206.00	196,277,363.00	84.97
3-1-2-02-09	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	31,860,040.00	79.65	0.00	31,860,040.00	79.65
3-1-2-02-09-01	Capacitación Interna	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	31,860,040.00	79.65	0.00	31,860,040.00	79.65
3-1-2-02-10	Bienestar e Incentivos	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	9,149,999.00	58,975,704.00	98.29	25,665,852.00	42,459,852.00	70.77
3-1-2-02-11	Promoción Institucional	3,000,000.00	0.00	4,400,000.00	7,400,000.00	0.00	7,400,000.00	409,440.00	5,464,367.00	73.84	409,440.00	5,464,367.00	73.84
3-1-2-02-12	Salud Ocupacional	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	2,240,000.00	13,597,068.00	84.98	4,956,100.00	5,340,100.00	33.38
3-1-2-03	Otros Gastos Generales	2,090,000.00	0.00	0.00	2,090,000.00	0.00	2,090,000.00	119,838.00	1,953,628.00	93.48	119,838.00	1,953,628.00	93.48
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,090,000.00	0.00	0.00	2,090,000.00	0.00	2,090,000.00	119,838.00	1,953,628.00	93.48	119,838.00	1,953,628.00	93.48
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	499,000.00	499,000.00	0.00	499,000.00	499,000.00	499,000.00	100.00	499,000.00	499,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	424,600,000.00	-224,692,539.00	-224,692,539.00	199,907,461.00	0.00	199,907,461.00	-1,320,000.00	198,137,523.00	99.11	0.00	198,137,523.00	99.11
3-1-6-01	SERVICIOS PERSONALES	47,344,852.00	0.00	0.00	47,344,852.00	0.00	47,344,852.00	0.00	47,344,852.00	100.00	0.00	47,344,852.00	100.00
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	47,344,852.00	0.00	0.00	47,344,852.00	0.00	47,344,852.00	0.00	47,344,852.00	100.00	0.00	47,344,852.00	100.00
3-1-6-01-02-03	Honorarios	33,106,733.00	0.00	0.00	33,106,733.00	0.00	33,106,733.00	0.00	33,106,733.00	100.00	0.00	33,106,733.00	100.00
3-1-6-01-02-03-0001	Honorarios Entidad	33,106,733.00	0.00	0.00	33,106,733.00	0.00	33,106,733.00	0.00	33,106,733.00	100.00	0.00	33,106,733.00	100.00
3-1-6-01-02-04	Remuneración Servicios Técnicos	14,238,119.00	0.00	0.00	14,238,119.00	0.00	14,238,119.00	0.00	14,238,119.00	100.00	0.00	14,238,119.00	100.00
3-1-6-02	GASTOS GENERALES	152,562,609.00	0.00	0.00	152,562,609.00	0.00	152,562,609.00	-1,320,000.00	150,792,671.00	98.84	0.00	150,792,671.00	98.84
3-1-6-02-01	Adquisición de Bienes	95,741,092.00	0.00	0.00	95,741,092.00	0.00	95,741,092.00	0.00	95,739,841.00	100.00	0.00	95,739,841.00	100.00
3-1-6-02-01-02	Gastos de Computador	49,862,909.00	0.00	0.00	49,862,909.00	0.00	49,862,909.00	0.00	49,862,909.00	100.00	0.00	49,862,909.00	100.00
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	32,611,355.00	0.00	0.00	32,611,355.00	0.00	32,611,355.00	0.00	32,611,355.00	100.00	0.00	32,611,355.00	100.00
3-1-6-02-01-04	Materiales y Suministros	13,266,828.00	0.00	0.00	13,266,828.00	0.00	13,266,828.00	0.00	13,265,577.00	99.99	0.00	13,265,577.00	99.99
3-1-6-02-02	Adquisición de Servicios	56,821,517.00	0.00	0.00	56,821,517.00	0.00	56,821,517.00	-1,320,000.00	55,052,830.00	96.89	0.00	55,052,830.00	96.89
3-1-6-02-02-02	Viajes y Gastos de Viaje	872,751.00	0.00	0.00	872,751.00	0.00	872,751.00	0.00	562,611.00	64.46	0.00	562,611.00	64.46

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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30-12-2011

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		M ES:							DICIEM BRE			EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2011				
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-6-02-02-03	Gastos de Transporte y Comunicación	7,607,190.00	0.00	0.00	7,607,190.00	0.00	7,607,190.00	0.00	7,607,190.00	100.00	0.00	7,607,190.00	100.00
3-1-6-02-02-04	Impresos y Publicaciones	1,320,024.00	0.00	0.00	1,320,024.00	0.00	1,320,024.00	-1,320,000.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-05	Mantenimiento y Reparaciones	26,897,610.00	0.00	0.00	26,897,610.00	0.00	26,897,610.00	0.00	26,759,089.00	99.49	0.00	26,759,089.00	99.49
3-1-6-02-02-05-0001	Mantenimiento Entidad	26,897,610.00	0.00	0.00	26,897,610.00	0.00	26,897,610.00	0.00	26,759,089.00	99.49	0.00	26,759,089.00	99.49
3-1-6-02-02-10	Bienestar e Incentivos	11,995,002.00	0.00	0.00	11,995,002.00	0.00	11,995,002.00	0.00	11,995,000.00	100.00	0.00	11,995,000.00	100.00
3-1-6-02-02-12	Salud Ocupacional	8,128,940.00	0.00	0.00	8,128,940.00	0.00	8,128,940.00	0.00	8,128,940.00	100.00	0.00	8,128,940.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas.	224,692,539.00	-224,692,539.00	-224,692,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	58,823,000,000.00	-5,583,553,358.00	-5,366,274,948.00	53,456,725,052.00	0.00	53,456,725,052.00	722,188,280.00	52,278,003,322.00	97.79	10,148,493,492.00	44,418,494,604.00	83.09
3-3-1	DIRECTA	45,000,000,000.00	-1,798,134,604.00	-1,580,856,193.00	43,419,143,807.00	0.00	43,419,143,807.00	775,275,270.00	42,740,283,889.00	98.44	8,614,062,676.00	35,664,435,900.00	82.14
3-3-1-13	Bogotá positiva: para vivir mejor	45,000,000,000.00	-1,798,134,604.00	-1,580,856,193.00	43,419,143,807.00	0.00	43,419,143,807.00	775,275,270.00	42,740,283,889.00	98.44	8,614,062,676.00	35,664,435,900.00	82.14
3-3-1-13-01	Ciudad de derechos	17,600,000,000.00	-1,259,668,273.00	-1,507,128,681.00	16,092,871,319.00	0.00	16,092,871,319.00	86,987,719.00	15,999,968,108.00	99.42	3,044,008,184.00	14,041,236,168.00	87.25
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	1,500,000,000.00	0.00	-46,965,660.00	1,453,034,340.00	0.00	1,453,034,340.00	3,340,000.00	1,453,007,666.00	100.00	191,638,667.00	1,371,695,434.00	94.40
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	1,500,000,000.00	0.00	-46,965,660.00	1,453,034,340.00	0.00	1,453,034,340.00	3,340,000.00	1,453,007,666.00	100.00	191,638,667.00	1,371,695,434.00	94.40
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	16,100,000,000.00	-1,259,668,273.00	-1,460,163,021.00	14,639,836,979.00	0.00	14,639,836,979.00	83,647,719.00	14,546,960,442.00	99.37	2,852,369,517.00	12,689,540,734.00	86.54
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	3,500,000,000.00	-716,300,000.00	-1,202,094,056.00	2,297,905,944.00	0.00	2,297,905,944.00	66,056,716.00	2,295,169,944.00	99.88	476,162,716.00	1,962,249,911.00	85.39
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	2,600,000,000.00	0.00	799,566,561.00	3,399,566,561.00	0.00	3,399,566,561.00	12,309,604.00	3,369,186,573.00	99.11	435,912,058.00	2,977,197,513.00	87.58
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	8,200,000,000.00	-543,368,273.00	-913,914,993.00	7,286,085,007.00	0.00	7,286,085,007.00	15,621,399.00	7,240,882,398.00	99.38	1,658,949,490.00	6,241,252,857.00	85.66
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	1,800,000,000.00	0.00	-143,720,533.00	1,656,279,467.00	0.00	1,656,279,467.00	-10,340,000.00	1,641,721,527.00	99.12	281,345,253.00	1,488,840,453.00	89.89
3-3-1-13-02	Derecho a la ciudad	18,400,000,000.00	-510,623,331.00	-1,882,754,304.00	16,517,245,696.00	0.00	16,517,245,696.00	266,338,820.00	16,038,537,222.00	97.10	2,845,206,365.00	12,836,073,658.00	77.71
3-3-1-13-02-18	Transformación urbana positiva	1,100,000,000.00	0.00	-290,932,436.00	809,067,564.00	0.00	809,067,564.00	7,460,000.00	682,096,897.00	84.31	113,662,048.00	620,586,865.00	76.70
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	1,100,000,000.00	0.00	-290,932,436.00	809,067,564.00	0.00	809,067,564.00	7,460,000.00	682,096,897.00	84.31	113,662,048.00	620,586,865.00	76.70
3-3-1-13-02-20	Ambiente vital	17,300,000,000.00	-510,623,331.00	-1,591,821,868.00	15,708,178,132.00	0.00	15,708,178,132.00	258,878,820.00	15,356,440,325.00	97.76	2,731,544,317.00	12,215,486,793.00	77.77
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	6,700,000,000.00	-314,899,999.00	-567,752,694.00	6,132,247,306.00	0.00	6,132,247,306.00	248,970,542.00	6,078,815,311.00	99.13	767,340,251.00	5,153,074,772.00	84.03
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	1,500,000,000.00	-169,000,000.00	-330,930,000.00	1,169,070,000.00	0.00	1,169,070,000.00	13,800,000.00	1,161,784,009.00	99.38	211,181,461.00	929,209,866.00	79.48
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	2,000,000,000.00	-26,723,332.00	-231,088,921.00	1,768,911,079.00	0.00	1,768,911,079.00	20,194,733.00	1,743,410,089.00	98.56	304,266,889.00	1,559,576,111.00	88.17
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	7,100,000,000.00	0.00	-462,050,253.00	6,637,949,747.00	0.00	6,637,949,747.00	-24,086,455.00	6,372,430,916.00	96.00	1,448,755,716.00	4,573,626,044.00	68.90
3-3-1-13-03	Ciudad global	500,000,000.00	-12,943,000.00	-143,786,908.00	356,213,092.00	0.00	356,213,092.00	104,136,084.00	353,040,092.00	99.11	136,871,521.00	326,841,773.00	91.75
3-3-1-13-03-32	Región Capital	500,000,000.00	-12,943,000.00	-143,786,908.00	356,213,092.00	0.00	356,213,092.00	104,136,084.00	353,040,092.00	99.11	136,871,521.00	326,841,773.00	91.75
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	500,000,000.00	-12,943,000.00	-143,786,908.00	356,213,092.00	0.00	356,213,092.00	104,136,084.00	353,040,092.00	99.11	136,871,521.00	326,841,773.00	91.75
3-3-1-13-04	Participación	1,100,000,000.00	0.00	75,278,000.00	1,175,278,000.00	0.00	1,175,278,000.00	9,832,010.00	1,169,179,283.00	99.48	196,138,812.00	1,058,432,162.00	90.06
3-3-1-13-04-37	Ahora decidimos juntos	1,100,000,000.00	0.00	75,278,000.00	1,175,278,000.00	0.00	1,175,278,000.00	9,832,010.00	1,169,179,283.00	99.48	196,138,812.00	1,058,432,162.00	90.06
3-3-1-13-04-37-0673	Procesos participativos para la gestión	1,100,000,000.00	0.00	75,278,000.00	1,175,278,000.00	0.00	1,175,278,000.00	9,832,010.00	1,169,179,283.00	99.48	196,138,812.00	1,058,432,162.00	90.06

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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30-12-2011

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2011				
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-3-1-13-06	ambiental y lo descentralización de la SDA en las localidades Gestión pública efectiva y transparente	7,400,000,000.00	-14,900,000.00	1,877,535,700.00	9,277,535,700.00	0.00	9,277,535,700.00	307,980,637.00	9,179,559,164.00	98.94	2,391,837,794.00	7,401,852,139.00	79.78
3-3-1-13-06-45	Comunicación al servicio de todas y todos	1,200,000,000.00	-14,900,000.00	-425,063,560.00	774,936,440.00	0.00	774,936,440.00	3,510,000.00	765,655,774.00	98.80	114,789,000.00	694,064,777.00	89.56
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	1,200,000,000.00	-14,900,000.00	-425,063,560.00	774,936,440.00	0.00	774,936,440.00	3,510,000.00	765,655,774.00	98.80	114,789,000.00	694,064,777.00	89.56
3-3-1-13-06-49	Desarrollo institucional integral	6,200,000,000.00	0.00	2,302,599,260.00	8,502,599,260.00	0.00	8,502,599,260.00	304,470,637.00	8,413,903,410.00	98.96	2,277,048,794.00	6,707,787,362.00	78.89
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	4,700,000,000.00	0.00	2,302,599,260.00	7,002,599,260.00	0.00	7,002,599,260.00	272,715,510.00	6,919,048,120.00	98.81	2,077,607,873.00	5,308,659,543.00	75.81
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	31,755,127.00	1,494,855,290.00	99.66	199,440,921.00	1,399,127,819.00	93.28
3-3-4	PASIVOS EXIGIBLES	2,368,000,000.00	-1,400,000,000.00	-1,400,000,000.00	968,000,000.00	0.00	968,000,000.00	20,988,704.00	657,606,279.00	67.93	137,550,805.00	657,606,279.00	67.93
3-3-4-00	PASIVOS EXIGIBLES	2,368,000,000.00	-1,400,000,000.00	-1,400,000,000.00	968,000,000.00	0.00	968,000,000.00	20,988,704.00	657,606,279.00	67.93	137,550,805.00	657,606,279.00	67.93
3-3-7	RESERVAS PRESUPUESTALES	11,455,000,000.00	-2,385,418,755.00	-2,385,418,755.00	9,069,581,245.00	0.00	9,069,581,245.00	-74,075,694.00	8,880,113,154.00	97.91	1,396,880,011.00	8,096,452,425.00	89.27
3-3-7-13	Bogotá positiva: para vivir mejor	9,069,581,245.00	0.00	0.00	9,069,581,245.00	0.00	9,069,581,245.00	-74,075,694.00	8,880,113,154.00	97.91	1,396,880,011.00	8,096,452,425.00	89.27
3-3-7-13-01	Ciudad de derechos	3,929,497,208.00	0.00	0.00	3,929,497,208.00	0.00	3,929,497,208.00	-57,849,157.00	3,826,754,336.00	97.44	469,830,691.00	3,686,949,264.00	93.83
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	310,180,204.00	0.00	0.00	310,180,204.00	0.00	310,180,204.00	-6,960,000.00	303,020,204.00	97.69	0.00	300,697,537.00	96.94
3-3-7-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	310,180,204.00	0.00	0.00	310,180,204.00	0.00	310,180,204.00	-6,960,000.00	303,020,204.00	97.69	0.00	300,697,537.00	96.94
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	3,619,317,004.00	0.00	0.00	3,619,317,004.00	0.00	3,619,317,004.00	-50,889,157.00	3,525,734,132.00	97.41	469,830,691.00	3,386,251,727.00	93.56
3-3-7-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	735,160,782.00	0.00	0.00	735,160,782.00	0.00	735,160,782.00	0.00	735,160,782.00	100.00	40,277,300.00	670,974,115.00	91.27
3-3-7-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	473,243,612.00	0.00	0.00	473,243,612.00	0.00	473,243,612.00	0.00	473,170,232.00	99.98	1,560,000.00	447,991,590.00	94.66
3-3-7-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	2,125,650,040.00	0.00	0.00	2,125,650,040.00	0.00	2,125,650,040.00	-50,889,157.00	2,040,540,548.00	96.00	426,183,391.00	1,994,796,785.00	93.84
3-3-7-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	285,262,570.00	0.00	0.00	285,262,570.00	0.00	285,262,570.00	0.00	276,862,570.00	97.06	1,810,000.00	272,489,237.00	95.52
3-3-7-13-02	Derecho a la ciudad	3,441,473,732.00	0.00	0.00	3,441,473,732.00	0.00	3,441,473,732.00	-15,450,004.00	3,384,083,461.00	98.33	825,421,790.00	3,077,762,139.00	89.43
3-3-7-13-02-18	Transformación urbana positiva	258,522,950.00	0.00	0.00	258,522,950.00	0.00	258,522,950.00	0.00	251,562,950.00	97.31	0.00	238,562,950.00	92.28
3-3-7-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	258,522,950.00	0.00	0.00	258,522,950.00	0.00	258,522,950.00	0.00	251,562,950.00	97.31	0.00	238,562,950.00	92.28
3-3-7-13-02-20	Ambiente vital	3,182,950,782.00	0.00	0.00	3,182,950,782.00	0.00	3,182,950,782.00	-15,450,004.00	3,132,520,511.00	98.42	825,421,790.00	2,839,199,189.00	89.20
3-3-7-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	340,121,839.00	0.00	0.00	340,121,839.00	0.00	340,121,839.00	-4.00	330,553,835.00	97.19	27,779,897.00	320,212,502.00	94.15
3-3-7-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	149,310,778.00	0.00	0.00	149,310,778.00	0.00	149,310,778.00	0.00	139,215,845.00	93.24	0.00	120,315,845.00	80.58
3-3-7-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	576,937,619.00	0.00	0.00	576,937,619.00	0.00	576,937,619.00	0.00	574,377,619.00	99.56	59,970,000.00	551,857,619.00	95.65
3-3-7-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	2,116,580,546.00	0.00	0.00	2,116,580,546.00	0.00	2,116,580,546.00	-15,450,000.00	2,088,373,212.00	98.67	737,671,893.00	1,846,813,223.00	87.25
3-3-7-13-03	Ciudad global	299,511,026.00	0.00	0.00	299,511,026.00	0.00	299,511,026.00	0.00	299,511,026.00	100.00	0.00	78,543,359.00	26.22
3-3-7-13-03-32	Región Capital	299,511,026.00	0.00	0.00	299,511,026.00	0.00	299,511,026.00	0.00	299,511,026.00	100.00	0.00	78,543,359.00	26.22

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

30-12-2011

11:44

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-7-13-03-32-0568	Componente ambiental en la construcción de la región capital	299,511,026.00	0.00	0.00	299,511,026.00	0.00	299,511,026.00	0.00	299,511,026.00	100.00	0.00	78,543,359.00	26.22
3-3-7-13-04	Participación	76,692,187.00	0.00	0.00	76,692,187.00	0.00	76,692,187.00	0.00	76,692,187.00	100.00	0.00	76,692,187.00	100.00
3-3-7-13-04-37	Ahora decidimos juntos	76,692,187.00	0.00	0.00	76,692,187.00	0.00	76,692,187.00	0.00	76,692,187.00	100.00	0.00	76,692,187.00	100.00
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	76,692,187.00	0.00	0.00	76,692,187.00	0.00	76,692,187.00	0.00	76,692,187.00	100.00	0.00	76,692,187.00	100.00
3-3-7-13-05	Descentralización	66,084,065.00	0.00	0.00	66,084,065.00	0.00	66,084,065.00	0.00	66,084,065.00	100.00	0.00	66,084,065.00	100.00
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	66,084,065.00	0.00	0.00	66,084,065.00	0.00	66,084,065.00	0.00	66,084,065.00	100.00	0.00	66,084,065.00	100.00
3-3-7-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	66,084,065.00	0.00	0.00	66,084,065.00	0.00	66,084,065.00	0.00	66,084,065.00	100.00	0.00	66,084,065.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	1,256,323,027.00	0.00	0.00	1,256,323,027.00	0.00	1,256,323,027.00	-776,533.00	1,224,988,079.00	97.51	101,627,530.00	1,110,421,411.00	88.39
3-3-7-13-06-45	Comunicación al servicio de todas y todos	145,662,905.00	0.00	0.00	145,662,905.00	0.00	145,662,905.00	0.00	145,640,734.00	99.98	0.00	145,640,734.00	99.98
3-3-7-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	145,662,905.00	0.00	0.00	145,662,905.00	0.00	145,662,905.00	0.00	145,640,734.00	99.98	0.00	145,640,734.00	99.98
3-3-7-13-06-49	Desarrollo institucional integral	1,110,660,122.00	0.00	0.00	1,110,660,122.00	0.00	1,110,660,122.00	-776,533.00	1,079,347,345.00	97.18	101,627,530.00	964,780,677.00	86.87
3-3-7-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	750,360,084.00	0.00	0.00	750,360,084.00	0.00	750,360,084.00	0.00	720,570,507.00	96.03	86,471,730.00	657,823,906.00	87.67
3-3-7-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	360,300,038.00	0.00	0.00	360,300,038.00	0.00	360,300,038.00	-776,533.00	358,776,838.00	99.58	15,155,800.00	306,956,771.00	85.19
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,385,418,755.00	-2,385,418,755.00	-2,385,418,755.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00


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