

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

04-01-2010
05:54

MES: DICIEMBRE

ENTIDAD: 126 - SECRETARIA DISTRICTAL DE AMBIENTE

UNIDAD EJECUTORA: 01 - UNIDAD 01

2009

VIGENCIA FISCAL:

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	MODIFICACIONES ACUMULADO				APROPIACION				TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (11+13B)
			MES 4	MES 5	MES 6(3+5)	DISPONIBLE 8(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13	EJEC. PRESUP. (11+10B)					
3	GASTOS		-20,000,000.00	-2,223,233,658.00	84,127,991,342.00	84,127,991,342.00	0.00	10,299,276,847.95	81,474,545,294.12	96.85	18,131,958,495.00	62,469,662,011.78	74.26			
3-1	GASTOS DE FUNCIONAMIENTO		0.00	-99,713,417.00	12,893,575,593.00	12,893,575,593.00	0.00	1,736,909,084.99	12,299,529,801.67	95.39	2,185,744,685.00	11,942,397,682.87	92.62			
3-1-1	SERVICIOS PERSONALES		0.00	-126,347,000.00	10,286,120,000.00	10,286,120,000.00	0.00	1,450,621,857.66	9,829,833,471.66	95.56	1,736,742,761.00	9,742,777,198.66	94.72			
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		0.00	-190,584,211.00	7,027,752,789.00	7,027,752,789.00	0.00	990,367,066.00	6,808,203,807.00	96.88	990,367,066.00	6,868,203,607.00	96.88			
3-1-1-01-01	Sueldos Personal de Nómina		0.00	293,107,293.00	3,713,316,293.00	3,713,316,293.00	0.00	321,480,965.00	3,586,705,121.00	96.59	321,480,965.00	3,586,705,121.00	96.59			
3-1-1-01-04	Gastos de Representación		0.00	27,700,000.00	340,752,000.00	340,752,000.00	0.00	26,586,950.00	332,869,154.00	97.69	26,586,950.00	332,869,154.00	97.69			
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		0.00	24,000,000.00	123,030,000.00	123,030,000.00	0.00	8,823,088.00	101,260,852.00	82.31	8,823,088.00	101,260,852.00	82.31			
3-1-1-01-06	Auxilio de Transporte		0.00	80,000.00	2,060,000.00	2,060,000.00	0.00	177,900.00	2,051,274.00	99.56	177,900.00	2,051,274.00	99.56			
3-1-1-01-07	Subsidio de Alimentación		0.00	412,000.00	6,716,000.00	6,716,000.00	0.00	536,133.00	6,524,378.00	97.15	536,133.00	6,524,378.00	97.15			
3-1-1-01-08	Bonificación por Servicios Prestados		0.00	2,500,000.00	117,131,000.00	117,131,000.00	0.00	8,873,807.00	110,721,165.00	94.53	8,873,807.00	110,721,165.00	94.53			
3-1-1-01-11	Prima Semestral		0.00	-6,523,364.00	547,000,636.00	547,000,636.00	0.00	0.00	547,000,636.00	100.00	0.00	547,000,636.00	100.00			
3-1-1-01-13	Prima de Navidad		0.00	43,700,000.00	538,278,000.00	538,278,000.00	0.00	481,837,638.00	590,785,119.00	93.03	481,837,638.00	590,785,119.00	93.03			
3-1-1-01-14	Prima de Vacaciones		0.00	-18,700,000.00	218,701,000.00	218,701,000.00	0.00	32,319,194.00	213,541,604.00	97.64	32,319,194.00	213,541,604.00	97.64			
3-1-1-01-15	Prima Técnica		0.00	-6,625,000.00	1,157,869,000.00	1,157,869,000.00	0.00	96,992,128.00	1,149,545,062.00	99.28	96,992,128.00	1,149,545,062.00	99.28			
3-1-1-01-16	Prima de Antigüedad		0.00	6,200,000.00	126,312,000.00	126,312,000.00	0.00	10,694,779.00	121,238,355.00	95.98	10,694,779.00	121,238,355.00	95.98			
3-1-1-01-17	Prima Secretarial		0.00	50,000.00	3,303,000.00	3,303,000.00	0.00	248,842.00	3,206,928.00	97.09	248,842.00	3,206,928.00	97.09			
3-1-1-01-21	Vacaciones en Dinero		0.00	46,648,057.00	46,648,057.00	46,648,057.00	0.00	0.00	46,647,701.00	100.00	0.00	46,647,701.00	100.00			
3-1-1-01-24	Partida de Incremento Salarial		0.00	-598,412,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-26	Bonificación Especial de Recreación		0.00	-1,000,000.00	18,000,000.00	18,000,000.00	0.00	2,795,642.00	17,469,455.00	97.05	2,795,642.00	17,469,455.00	97.05			
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		0.00	-3,721,197.00	68,635,803.00	68,635,803.00	0.00	0.00	68,635,803.00	100.00	0.00	68,635,803.00	100.00			
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		0.00	-132,472,789.00	793,727,211.00	793,727,211.00	0.00	4,373,304.66	789,891,937.66	99.52	146,310,277.00	702,835,694.66	88.56			
3-1-1-02-03	Honorarios		0.00	39,000,000.00	525,200,000.00	525,200,000.00	0.00	4,373,305.33	521,366,474.33	99.27	91,800,000.00	467,048,835.33	88.93			
3-1-1-02-03-01	Honorarios Entidad		0.00	39,000,000.00	525,200,000.00	525,200,000.00	0.00	4,373,305.33	521,366,474.33	99.27	91,800,000.00	467,048,835.33	88.93			
3-1-1-02-04	Remuneración Servicios Técnicos		0.00	-171,472,789.00	268,527,211.00	268,527,211.00	0.00	-0.67	268,526,463.33	100.00	54,510,277.00	236,786,829.33	87.81			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO		0.00	196,710,000.00	2,464,640,000.00	2,464,640,000.00	0.00	456,891,487.00	2,231,737,927.00	90.55	600,065,418.00	2,231,737,927.00	90.55			
3-1-1-03-01	Aportes Patronales Sector Privado		0.00	-99,790,000.00	1,726,865,000.00	1,726,865,000.00	0.00	398,718,484.00	1,545,114,719.00	89.48	491,656,215.00	1,545,114,719.00	89.48			
3-1-1-03-01-01	Cesantías Fondos Privados		0.00	-234,490,000.00	357,213,000.00	357,213,000.00	0.00	283,144,205.00	308,100,422.00	86.25	283,144,205.00	308,100,422.00	86.25			
3-1-1-03-01-02	Pensiones Fondos Privados		0.00	126,100,000.00	629,757,000.00	629,757,000.00	0.00	45,898,400.00	529,151,500.00	84.02	88,956,100.00	529,151,500.00	84.02			
3-1-1-03-01-03	Salud EPS Privadas		0.00	-5,300,000.00	439,656,000.00	439,656,000.00	0.00	38,494,209.00	422,507,704.00	96.10	70,360,710.00	422,507,704.00	96.10			

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ENTIDAD:		126 - SECRETARIA DISTRICTAL DE AMBIENTE		MES:		DICIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2009							
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				AUTORIZACION DE GIRO		EJEC. AUT. % (14=(13/8))
			INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
			3	4	5	7	8=(6-7)	9	10	11=(10/8)	12	13	
3-1-03-01-04	Riesgos Profesionales Sector Privado		45,065,000.00	0.00	-3,500,000.00	0.00	41,565,000.00	838,270.00	34,822,733.00	84.04	1,338,960.00	34,922,733.00	84.04
3-1-03-01-05	Caja de Compensación		241,282,000.00	0.00	17,400,000.00	0.00	258,682,000.00	20,343,400.00	250,432,360.00	96.81	37,816,240.00	250,432,360.00	96.81
3-1-03-02	Aportes Patronales Sector Público		441,275,000.00	0.00	296,500,000.00	0.00	737,775,000.00	57,163,003.00	686,623,208.00	93.07	108,409,203.00	686,623,208.00	93.07
3-1-03-02-01	Cesantías Fondos Públicos		17,198,000.00	0.00	205,000,000.00	0.00	222,198,000.00	18,270,672.00	218,268,136.00	98.23	35,344,043.00	218,268,136.00	98.23
3-1-03-02-02	Pensiones Fondos Públicos		124,517,000.00	0.00	61,500,000.00	0.00	186,017,000.00	13,439,400.00	155,038,640.00	83.35	25,747,600.00	155,038,640.00	83.35
3-1-03-02-05	ESAP		30,161,000.00	0.00	2,300,000.00	0.00	32,361,000.00	2,542,925.00	31,304,045.00	96.73	4,727,030.00	31,304,045.00	96.73
3-1-03-02-06	ICBF		180,860,000.00	0.00	13,000,000.00	0.00	193,860,000.00	15,257,500.00	187,824,270.00	96.84	28,362,180.00	187,824,270.00	96.84
3-1-03-02-07	SENA		30,161,000.00	0.00	2,500,000.00	0.00	32,661,000.00	2,542,925.00	31,304,045.00	96.85	4,727,030.00	31,304,045.00	96.85
3-1-03-02-08	Institutos Técnicos		57,934,000.00	0.00	12,300,000.00	0.00	70,234,000.00	5,065,850.00	62,608,090.00	89.14	9,454,000.00	62,608,090.00	89.14
3-1-03-02-09	Comisiones		344,000.00	0.00	0.00	0.00	344,000.00	24,681.00	275,982.00	80.23	47,260.00	275,982.00	80.23
3-1-2	GASTOS GENERALES		2,396,435,000.00	0.00	121,147,000.00	0.00	2,487,582,000.00	286,287,880.00	2,350,561,981.00	94.49	448,876,550.00	2,080,476,159.00	83.63
3-1-2-01	Adquisición de Bienes		453,314,000.00	0.00	-52,822,000.00	0.00	400,492,000.00	8,768,758.00	393,329,882.00	98.21	14,294,824.00	288,345,704.00	72.00
3-1-2-01-01	Dotación		2,814,000.00	0.00	-322,000.00	0.00	2,492,000.00	0.00	2,492,000.00	98.60	1,911,000.00	1,911,000.00	76.69
3-1-2-01-02	Gastos de Computador		162,100,000.00	0.00	0.00	0.00	162,100,000.00	997,088.00	161,869,542.00	99.86	7,052,640.00	117,459,135.00	72.46
3-1-2-01-03	Combustibles, Lubricantes y Llantas		130,000,000.00	0.00	-28,000,000.00	0.00	102,000,000.00	918,000.00	101,999,920.00	100.00	0.00	93,506,506.00	91.67
3-1-2-01-04	Materiales y Suministros		158,400,000.00	0.00	-30,000,000.00	0.00	128,400,000.00	6,853,670.00	126,574,220.00	98.58	5,331,184.00	75,039,984.00	58.44
3-1-2-01-05	Compra de Equipo		0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	429,200.00	7.80	0.00	429,200.00	7.80
3-1-2-02	Adquisición de Servicios		1,909,821,000.00	0.00	173,968,000.00	0.00	2,083,590,000.00	277,419,122.00	1,955,781,727.00	93.87	434,481,726.00	1,790,680,073.00	85.94
3-1-2-02-01	Arrendamientos		148,000,000.00	0.00	176,020,000.00	0.00	324,020,000.00	7,484,976.00	314,444,844.00	97.04	21,911,740.00	296,580,480.00	91.53
3-1-2-02-02	Viajes y Gastos de Viaje		5,000,000.00	0.00	67,417,000.00	0.00	72,417,000.00	11,399,572.00	71,349,731.00	98.53	19,839,817.00	71,349,731.00	98.53
3-1-2-02-03	Gastos de Transporte y Comunicación		247,000,000.00	0.00	-26,128,000.00	0.00	220,872,000.00	29,543,073.00	149,818,444.00	67.83	29,002,668.00	102,897,449.00	46.59
3-1-2-02-04	Impresos y Publicaciones		45,800,000.00	0.00	-4,100,000.00	0.00	41,700,000.00	347,020.00	36,458,773.00	87.43	3,687,020.00	25,064,962.00	60.11
3-1-2-02-05	Mantenimiento y Reparaciones		1,053,971,000.00	0.00	-118,240,000.00	0.00	935,731,000.00	77,901,750.00	933,699,554.00	99.78	179,437,832.00	864,212,007.00	92.36
3-1-2-02-05-01	Mantenimiento Entidad		1,053,971,000.00	0.00	-118,240,000.00	0.00	935,731,000.00	77,901,750.00	933,699,554.00	99.78	179,437,832.00	864,212,007.00	92.36
3-1-2-02-06	Seguros		45,400,000.00	0.00	70,000,000.00	0.00	115,400,000.00	93,881,565.00	105,850,000.00	91.72	100,840,168.00	104,025,616.00	90.14
3-1-2-02-06-01	Seguros Entidad		45,400,000.00	0.00	70,000,000.00	0.00	115,400,000.00	93,881,565.00	105,850,000.00	91.72	100,840,168.00	104,025,616.00	90.14
3-1-2-02-08	Servicios Públicos		250,000,000.00	0.00	9,000,000.00	0.00	259,000,000.00	20,016,965.00	236,734,528.00	91.40	20,592,073.00	236,734,278.00	91.40
3-1-2-02-08-01	Energía		100,000,000.00	0.00	20,000,000.00	0.00	120,000,000.00	8,532,522.00	111,200,448.00	92.67	8,532,530.00	111,200,448.00	92.67
3-1-2-02-08-02	Acueducto y Alcantarillado		30,000,000.00	0.00	-20,000,000.00	0.00	10,000,000.00	1,576,700.00	6,907,006.00	69.07	1,576,700.00	6,907,006.00	69.07
3-1-2-02-08-04	Teléfono		120,000,000.00	0.00	9,000,000.00	0.00	129,000,000.00	9,907,743.00	118,627,074.00	91.96	10,482,943.00	118,626,824.00	91.96
3-1-2-02-09	Capacitación		38,000,000.00	-1,930,000.00	-1,930,000.00	0.00	36,070,000.00	0.00	34,070,000.00	94.46	4,250,000.00	19,870,000.00	56.09
3-1-2-02-09-01	Capacitación Interna		38,000,000.00	-1,930,000.00	-1,930,000.00	0.00	36,070,000.00	0.00	34,070,000.00	94.46	4,250,000.00	19,870,000.00	56.09
3-1-2-02-10	Bienestar e Incentivos		56,000,000.00	1,930,000.00	1,930,000.00	0.00	57,930,000.00	25,923,828.00	56,923,828.00	98.26	43,923,828.00	56,923,828.00	98.26

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04-01-2010
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ENTIDAD:		126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES:		DICIEMBRE		2009					
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2009		2009					
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. AUT. GIRO % (14=138)		
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	12	13
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-2-02-11	Promoción Institucional	4,450,000.00	0.00	0.00	4,450,000.00	0.00	4,450,000.00	325,000.00	2,350,152.00	52.81	325,000.00	2,350,152.00	52.81
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	10,595,373.00	14,081,873.00	88.01	10,671,580.00	10,671,580.00	66.70
3-1-2-03	Otros Gastos Generales	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	100,000.00	1,450,382.00	41.44	100,000.00	1,450,382.00	41.44
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	100,000.00	1,450,382.00	41.44	100,000.00	1,450,382.00	41.44
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	100.00	0.00	5,200,000.00	100.00
3-1-5-00	PASIVOS EXIGIBLES	0.00	0.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	100.00	0.00	5,200,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	214,387,000.00	0.00	-99,713,417.00	114,673,583.00	0.00	114,673,583.00	-672.87	113,934,339.01	99.36	125,374.00	113,934,325.01	99.36
3-1-6-01	SERVICIOS PERSONALES	42,491,395.00	0.00	0.00	42,491,395.00	0.00	42,491,395.00	-0.67	42,258,784.01	99.45	0.00	42,258,777.01	99.45
3-1-6-01-09	Honorarios	32,935,600.00	0.00	0.00	32,935,600.00	0.00	32,935,600.00	-0.67	32,702,999.67	99.29	0.00	32,702,999.67	99.29
3-1-6-01-09-01	Honorarios Entidad	32,935,600.00	0.00	0.00	32,935,600.00	0.00	32,935,600.00	-0.67	32,702,999.67	99.29	0.00	32,702,999.67	99.29
3-1-6-01-10	Remuneración Servicios Técnicos	9,555,785.00	0.00	0.00	9,555,785.00	0.00	9,555,785.00	0.00	9,555,784.34	100.00	0.00	9,555,777.34	100.00
3-1-6-02	GASTOS GENERALES	72,182,198.00	0.00	0.00	72,182,198.00	0.00	72,182,198.00	-672.00	71,675,555.00	99.30	125,374.00	71,675,548.00	99.30
3-1-6-02-03	Gastos de Computador	12,758,569.00	0.00	0.00	12,758,569.00	0.00	12,758,569.00	0.00	12,758,569.00	100.00	0.00	12,758,569.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	11,141,840.00	0.00	0.00	11,141,840.00	0.00	11,141,840.00	0.00	11,141,840.00	100.00	0.00	11,141,840.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	24,998,512.00	0.00	0.00	24,998,512.00	0.00	24,998,512.00	0.00	24,979,575.00	99.92	125,374.00	24,979,568.00	99.92
3-1-6-02-08-01	Mantenimiento Entidad	24,998,512.00	0.00	0.00	24,998,512.00	0.00	24,998,512.00	0.00	24,979,575.00	99.92	125,374.00	24,979,568.00	99.92
3-1-6-02-09	Combustibles, Lubrificantes y Llantas	10,026,242.00	0.00	0.00	10,026,242.00	0.00	10,026,242.00	0.00	10,005,588.00	99.79	0.00	10,005,588.00	99.79
3-1-6-02-14	Materiales y Suministros	12,790,655.00	0.00	0.00	12,790,655.00	0.00	12,790,655.00	-672.00	12,789,983.00	99.99	0.00	12,789,983.00	99.99
3-1-6-02-14	Capacitación	337,560.00	0.00	0.00	337,560.00	0.00	337,560.00	0.00	337,560.00	0.00	0.00	337,560.00	0.00
3-1-6-02-15	Bienestar e Incentivos	128,820.00	0.00	0.00	128,820.00	0.00	128,820.00	0.00	128,820.00	0.00	0.00	128,820.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	99,713,417.00	0.00	-99,713,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	73,357,836,000.00	-20,000,000.00	-2,123,520,241.00	71,234,415,759.00	0.00	71,234,415,759.00	6,562,367,782.96	68,175,015,482.45	97.11	15,946,253,810.00	50,527,274,329.11	70.93
3-3-1	DIRECTA	58,641,689,000.00	-241,791,314.00	-241,791,314.00	58,399,897,686.00	0.00	58,399,897,686.00	8,154,897,449.00	56,480,268,293.00	96.71	14,432,142,876.00	39,964,739,041.00	68.43
3-3-1-13	Bogotá positiva para vivir mejor	58,641,689,000.00	-241,791,314.00	-241,791,314.00	58,399,897,686.00	0.00	58,399,897,686.00	8,154,897,449.00	56,480,268,293.00	96.71	14,432,142,876.00	39,964,739,041.00	68.43
3-3-1-13-01	Ciudad de derechos	18,736,669,000.00	-258,028,119.00	-658,028,119.00	18,078,642,881.00	0.00	18,078,642,881.00	1,702,901,646.00	17,868,492,949.00	98.84	3,737,104,316.00	12,852,049,218.00	71.26
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	1,500,000,000.00	-85,168,000.00	-85,168,000.00	1,414,832,000.00	0.00	1,414,832,000.00	-9,600,000.00	1,405,232,000.00	99.32	268,470,629.00	1,260,547,547.00	89.10
3-3-1-13-01-06-0033	Gestión para el desarrollo de la política distrital de educación ambiental	1,500,000,000.00	-85,168,000.00	-85,168,000.00	1,414,832,000.00	0.00	1,414,832,000.00	-9,600,000.00	1,405,232,000.00	99.32	268,470,629.00	1,260,547,547.00	89.10
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	17,236,669,000.00	-172,858,119.00	-572,858,119.00	16,663,810,881.00	0.00	16,663,810,881.00	1,712,501,646.00	16,463,260,949.00	98.80	3,468,633,667.00	11,621,501,671.00	69.74
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de	3,051,000,000.00	-20,000,000.00	-20,000,000.00	3,031,000,000.00	0.00	3,031,000,000.00	317,691,554.00	3,016,405,719.00	99.52	475,318,479.00	2,036,894,690.00	67.20

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

04-01-2010
05:54

ENTIDAD:		MES:										DICIEMBRE						
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:										2009						
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	MODIFICACIONES					APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11=098)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=138)
			MES 4	MES 3	ACUMULADO 5	VIGENTE 6=4+5	SUSPENSION 7	DISPONIBLE 8=6-7	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13						
3-3-1-13-01-10-0569	los ecosistemas del Distrito Capital	Control ambiental e investigación de los recursos flora y fauna silvestre	0.00	3,025,769,000.00	0.00	3,025,769,000.00	0.00	0.00	3,025,769,000.00	0.00	3,025,769,000.00	311,051,601.00	2,952,639,903.00	97.58	810,983,277.00	2,025,675,681.00	66.95	
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	Instrumentos de control ambiental a megaproyectos	-152,858,119.00	7,917,900,000.00	-552,858,119.00	7,365,041,881.00	0.00	0.00	7,365,041,881.00	0.00	7,365,041,881.00	903,430,105.00	7,266,642,512.00	98.66	1,554,866,664.00	5,509,477,744.00	74.81	
3-3-1-13-01-10-0578	Derecho a la ciudad	Transformación urbana positiva	0.00	3,242,000,000.00	0.00	3,242,000,000.00	0.00	0.00	3,242,000,000.00	0.00	3,242,000,000.00	180,328,386.00	3,227,572,815.00	99.55	627,465,267.00	2,049,453,556.00	63.22	
3-3-1-13-02	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	Manejo de ecosistemas y áreas protegidas del Distrito Capital	60,637,735.00	21,914,367,000.00	-939,362,265.00	20,975,004,735.00	0.00	0.00	20,975,004,735.00	0.00	20,975,004,735.00	2,114,833,417.00	20,500,027,980.00	97.74	5,309,172,246.00	14,186,084,233.00	67.63	
3-3-1-13-02-18-0577	Ambiente vital	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	155,696,589.00	1,752,859,279.00	87.64	463,236,317.00	1,188,879,079.00	59.44	
3-3-1-13-02-20-0565	Manejo de ecosistemas y áreas protegidas del Distrito Capital	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	60,637,735.00	19,914,367,000.00	-939,362,265.00	18,975,004,735.00	0.00	0.00	18,975,004,735.00	0.00	18,975,004,735.00	1,959,136,828.00	18,747,168,701.00	98.80	4,855,935,929.00	12,997,205,154.00	68.50	
3-3-1-13-02-20-0567	Planificación y gestión ambiental en el Distrito Capital	Control a los factores que impactan la calidad del ambiente urbano	0.00	2,289,321,000.00	-92,220,384.00	2,207,100,616.00	0.00	0.00	2,207,100,616.00	0.00	2,207,100,616.00	162,075,482.00	2,141,374,410.00	97.02	185,851,607.00	1,504,264,763.00	68.16	
3-3-1-13-02-20-0572	Planificación y gestión ambiental en el Distrito Capital	Control a los factores que impactan la calidad del ambiente urbano	152,858,119.00	8,733,136,000.00	-847,141,881.00	7,885,994,119.00	0.00	0.00	7,885,994,119.00	0.00	7,885,994,119.00	1,465,466,674.00	7,770,676,749.00	98.54	1,612,605,547.00	4,251,188,856.00	53.91	
3-3-1-13-03	Ciudad global	Región Capital	0.00	1,043,399,000.00	-413,165,406.00	630,233,594.00	0.00	0.00	630,233,594.00	0.00	630,233,594.00	62,632,747.00	630,233,594.00	100.00	57,528,000.00	363,055,212.00	57.61	
3-3-1-13-03-32	Componente ambiental en la construcción de la región capital	Participación	0.00	1,043,399,000.00	-413,165,406.00	630,233,594.00	0.00	0.00	630,233,594.00	0.00	630,233,594.00	62,632,747.00	630,233,594.00	100.00	57,528,000.00	363,055,212.00	57.61	
3-3-1-13-04	Ahora decidimos juntos	Gestión ambiental participativa y territorial	0.00	951,100,000.00	0.00	951,100,000.00	0.00	0.00	951,100,000.00	0.00	951,100,000.00	23,500,000.00	937,266,666.00	98.55	175,883,607.00	809,433,058.00	85.10	
3-3-1-13-04-37-0285	Descentralización	Gestión e implementación de la política de descentralización y desconcentración del sector ambiente en las localidades	0.00	540,500,000.00	0.00	540,500,000.00	0.00	0.00	540,500,000.00	0.00	540,500,000.00	117,532,929.00	449,964,025.00	83.25	43,628,000.00	310,067,096.00	57.37	
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	Gestión pública efectiva y transparente	0.00	540,500,000.00	0.00	540,500,000.00	0.00	0.00	540,500,000.00	0.00	540,500,000.00	117,532,929.00	449,964,025.00	83.25	43,628,000.00	310,067,096.00	57.37	
3-3-1-13-06	Gestión pública efectiva y transparente		-44,402,930.00	15,455,654,000.00	1,768,762,476.00	17,224,416,476.00	0.00	0.00	17,224,416,476.00	0.00	17,224,416,476.00	4,133,496,710.00	16,094,283,079.00	93.44	5,108,826,707.00	11,414,060,224.00	66.95	

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

04-01-2010
05:54

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE

MES: DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2009

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	MODIFICACIONES				APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13B)
			MES 4	INICIAL 3	ACUMULADO 5	MES 4	VIGENTE 6(3+5)	SUSPENSION 7	DISPONIBLE 8(4-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
3-3-1-13-06-45		Comunicación al servicio de todas y todos	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	15,600,000.00	1,589,840,000.00	99.37	233,865,179.00	1,282,846,575.00	80.18
3-3-1-13-06-45-0576		Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	15,600,000.00	1,589,840,000.00	99.37	233,865,179.00	1,282,846,575.00	80.18
3-3-1-13-06-49		Desarrollo institucional integral	-44,402,930.00	13,855,654,000.00	1,768,762,476.00	15,624,416,476.00	0.00	15,624,416,476.00	0.00	15,624,416,476.00	4,117,856,710.00	14,504,443,079.00	92.83	4,674,961,528.00	10,131,203,649.00	64.84
3-3-1-13-06-49-0321		Planación y fortalecimiento de la gestión institucional	-44,402,930.00	9,655,654,000.00	1,768,762,476.00	11,424,416,476.00	0.00	11,424,416,476.00	0.00	11,424,416,476.00	4,110,511,434.00	10,457,103,882.00	91.53	4,119,832,765.00	6,611,342,090.00	57.87
3-3-1-13-06-49-0575		Gestión legal ambiental para el Distrito Capital	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	7,385,276.00	4,047,339,197.00	96.37	755,126,763.00	3,519,861,569.00	83.81
3-3-4		PASIVOS EXIGIBLES	221,791,314.00	983,698,000.00	221,791,314.00	1,205,489,314.00	0.00	1,205,489,314.00	0.00	1,205,489,314.00	409,427,673.00	1,203,751,349.00	99.86	473,925,328.00	1,203,751,349.00	99.86
3-3-4-00		PASIVOS EXIGIBLES	221,791,314.00	983,698,000.00	221,791,314.00	1,205,489,314.00	0.00	1,205,489,314.00	0.00	1,205,489,314.00	409,427,673.00	1,203,751,349.00	99.86	473,925,328.00	1,203,751,349.00	99.86
3-3-7		RESERVAS PRESUPUESTALES	0.00	13,732,549,000.00	-2,103,520,241.00	11,629,028,759.00	0.00	11,629,028,759.00	0.00	11,629,028,759.00	-1,957,339.04	11,490,995,850.45	98.81	1,040,185,606.00	9,358,793,999.11	80.48
3-3-7-12		BOGOTÁ Sin indiferencia. Un compromiso Social contra la Pobreza y la Exclusión	0.00	2,083,057,744.00	0.00	2,083,057,744.00	0.00	2,083,057,744.00	0.00	2,083,057,744.00	-16,910.86	1,988,396,437.38	95.46	4,713,373.00	1,887,807,716.38	90.63
3-3-7-12-02		EJE URBANO REGIONAL	0.00	1,960,482,496.00	0.00	1,960,482,496.00	0.00	1,960,482,496.00	0.00	1,960,482,496.00	-16,908.99	1,894,877,856.38	96.65	4,526,373.00	1,784,852,470.38	91.55
3-3-7-12-02-13		Sostenibilidad urbano-rural	0.00	1,960,482,496.00	0.00	1,960,482,496.00	0.00	1,960,482,496.00	0.00	1,960,482,496.00	-16,908.99	1,894,877,856.38	96.65	4,526,373.00	1,784,852,470.38	91.55
3-3-7-12-02-13-0254		Monitoreo de la calidad del ambiente y del hábitat	0.00	234,459,733.00	0.00	234,459,733.00	0.00	234,459,733.00	0.00	234,459,733.00	-2.01	214,603,405.00	91.53	3,293,334.00	214,603,404.00	91.53
3-3-7-12-02-13-0256		Protección y manejo de ecosistemas estratégicos	0.00	257,946,900.00	0.00	257,946,900.00	0.00	257,946,900.00	0.00	257,946,900.00	-16,901.33	251,089,998.00	97.34	136,500.00	248,845,665.00	96.47
3-3-7-12-02-13-0300		Control de factores de deterioro ambiental y del hábitat	0.00	1,339,482,050.00	0.00	1,339,482,050.00	0.00	1,339,482,050.00	0.00	1,339,482,050.00	-4.64	1,305,561,644.38	97.47	1,096,539.00	1,215,854,093.38	90.77
3-3-7-12-02-13-0303		Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	0.00	76,792,562.00	0.00	76,792,562.00	0.00	76,792,562.00	0.00	76,792,562.00	0.00	76,792,562.00	100.00	0.00	76,792,562.00	100.00
3-3-7-12-02-13-0320		Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	0.00	51,801,251.00	0.00	51,801,251.00	0.00	51,801,251.00	0.00	51,801,251.00	-1.01	46,810,249.00	90.37	0.00	38,756,746.00	74.82
3-3-7-12-04		OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	122,575,248.00	0.00	122,575,248.00	0.00	122,575,248.00	0.00	122,575,248.00	-1.87	93,508,579.00	76.29	187,000.00	92,955,246.00	75.84
3-3-7-12-04-31		Localidades modernas y eficaces	0.00	76,288,806.00	0.00	76,288,806.00	0.00	76,288,806.00	0.00	76,288,806.00	-1.87	55,948,804.00	73.34	187,000.00	55,675,471.00	72.96
3-3-7-12-04-31-0285		Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	0.00	76,288,806.00	0.00	76,288,806.00	0.00	76,288,806.00	0.00	76,288,806.00	-1.87	55,948,804.00	73.34	187,000.00	55,675,471.00	72.96

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

04-01-2010
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ENTIDAD:		126 - SECRETARIA DISTRICTAL DE AMBIENTE		MES:		DICIEMBRE								
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2009								
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPRIACION				TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES		ACUMULADO
1		2	3	4	5	6=(4+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	
3-3-7-12-04-35	Sistema distrital de información		46,286,442.00	0.00	0.00	46,286,442.00	0.00	0.00	0.00	37,558,775.00	81.15	0.00	37,279,775.00	80.54
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional		46,286,442.00	0.00	0.00	46,286,442.00	0.00	0.00	0.00	37,558,775.00	81.15	0.00	37,279,775.00	80.54
3-3-7-13	Bogotá posilvar, para vivir mejor		9,545,971,015.00	0.00	0.00	9,545,971,015.00	0.00	0.00	-1,940,428.18	9,502,609,413.07	99.55	1,035,472,233.00	7,470,976,222.73	78.26
3-3-7-13-01	Ciudad de derechos		3,641,675,464.00	0.00	0.00	3,641,675,464.00	0.00	0.00	-1,940,423.00	3,598,681,297.00	98.82	60,511,334.00	3,522,935,936.33	96.74
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor		322,112,230.00	0.00	0.00	322,112,230.00	0.00	0.00	-0.33	322,112,229.00	100.00	0.00	322,112,229.00	100.00
3-3-7-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental		322,112,230.00	0.00	0.00	322,112,230.00	0.00	0.00	-0.33	322,112,229.00	100.00	0.00	322,112,229.00	100.00
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente		3,319,563,234.00	0.00	0.00	3,319,563,234.00	0.00	0.00	-1,940,422.67	3,276,563,068.00	98.70	60,511,334.00	3,200,823,707.33	96.42
3-3-7-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital		383,256,820.00	0.00	0.00	383,256,820.00	0.00	0.00	-1,940,421.00	381,316,398.33	98.48	0.00	368,925,518.33	95.74
3-3-7-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre		401,167,053.00	0.00	0.00	401,167,053.00	0.00	0.00	0.00	393,575,103.00	98.11	0.00	384,126,756.00	96.75
3-3-7-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje		2,314,055,361.00	0.00	0.00	2,314,055,361.00	0.00	0.00	-1.67	2,280,593,566.67	98.55	33,511,334.00	2,228,687,433.00	96.31
3-3-7-13-01-10-0578	Instrumentos de control ambiental a megaproyectos		221,084,000.00	0.00	0.00	221,084,000.00	0.00	0.00	0.00	221,084,000.00	100.00	27,000,000.00	221,084,000.00	100.00
3-3-7-13-02	Derecho a la ciudad		3,160,485,836.00	0.00	0.00	3,160,485,836.00	0.00	0.00	-2.84	3,160,130,934.37	99.99	948,210,899.00	2,594,814,615.37	82.10
3-3-7-13-02-18	Transformación urbana positiva		5,151,000.00	0.00	0.00	5,151,000.00	0.00	0.00	0.00	5,151,000.00	100.00	0.00	5,151,000.00	100.00
3-3-7-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.		5,151,000.00	0.00	0.00	5,151,000.00	0.00	0.00	0.00	5,151,000.00	100.00	0.00	5,151,000.00	100.00
3-3-7-13-02-20	Ambiente vital		3,155,334,836.00	0.00	0.00	3,155,334,836.00	0.00	0.00	-2.84	3,154,979,934.37	99.99	948,210,899.00	2,589,663,615.37	82.07
3-3-7-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital		2,247,398,589.00	0.00	0.00	2,247,398,589.00	0.00	0.00	-1.33	2,247,237,162.70	99.99	886,910,899.00	1,829,615,968.70	81.41
3-3-7-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital		76,333,235.00	0.00	0.00	76,333,235.00	0.00	0.00	-0.34	76,333,234.00	100.00	0.00	76,333,234.00	100.00
3-3-7-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital		370,079,929.00	0.00	0.00	370,079,929.00	0.00	0.00	0.00	369,888,456.67	99.95	41,500,000.00	358,040,009.67	96.21
3-3-7-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano		461,523,083.00	0.00	0.00	461,523,083.00	0.00	0.00	-1.17	461,523,081.00	100.00	19,800,000.00	327,674,413.00	71.00
3-3-7-13-03	Ciudad global		47,098,667.00	0.00	0.00	47,098,667.00	0.00	0.00	-0.67	47,098,666.00	100.00	0.00	47,098,666.00	96.77
3-3-7-13-03-32	Región Capital		47,098,667.00	0.00	0.00	47,098,667.00	0.00	0.00	-0.67	47,098,666.00	100.00	0.00	47,098,666.00	96.77
3-3-7-13-03-32-0568	Componente ambiental en la construcción de la región capital		47,098,667.00	0.00	0.00	47,098,667.00	0.00	0.00	-0.67	47,098,666.00	100.00	0.00	47,098,666.00	96.77

04

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

ENTIDAD:		MES:										DICIEMBRE	
UNIDAD EJECUTORA:		VIGENCIA FISCAL:										2009	
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13B)
			INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-7-13-04	Participación	161,809,942.00	0.00	161,809,942.00	0.00	161,809,942.00	0.00	-0.30	161,809,941.00	100.00	26,750,000.00	130,447,036.00	80.62
3-3-7-13-04-37	Ahora decidimos juntos	161,809,942.00	0.00	161,809,942.00	0.00	161,809,942.00	0.00	-0.30	161,809,941.00	100.00	26,750,000.00	130,447,036.00	80.62
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	161,809,942.00	0.00	161,809,942.00	0.00	161,809,942.00	0.00	-0.30	161,809,941.00	100.00	26,750,000.00	130,447,036.00	80.62
3-3-7-13-05	Descentralización	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	0.00	0.00	1,541,285.00	100.00	0.00	0.00	0.00
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	0.00	0.00	1,541,285.00	100.00	0.00	0.00	0.00
3-3-7-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	0.00	0.00	1,541,285.00	100.00	0.00	0.00	0.00
3-3-7-13-06	Gestión pública efectiva y transparente	2,533,359,821.00	0.00	2,533,359,821.00	0.00	2,533,359,821.00	0.00	-1.37	2,533,347,289.70	100.00	0.00	1,205,459,969.70	47.56
3-3-7-13-06-45	Comunicación al servicio de todas y todos	227,695,000.00	0.00	227,695,000.00	0.00	227,695,000.00	0.00	0.00	227,695,000.00	100.00	0.00	227,454,999.00	99.89
3-3-7-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	227,695,000.00	0.00	227,695,000.00	0.00	227,695,000.00	0.00	0.00	227,695,000.00	100.00	0.00	227,454,999.00	99.89
3-3-7-13-06-49	Desarrollo institucional Integral	2,305,664,821.00	0.00	2,305,664,821.00	0.00	2,305,664,821.00	0.00	-1.37	2,305,652,289.70	100.00	0.00	978,004,970.70	42.42
3-3-7-13-06-49-0321	Priorización y fortalecimiento de la gestión institucional	1,551,720,725.00	0.00	1,551,720,725.00	0.00	1,551,720,725.00	0.00	-0.87	1,551,708,194.70	100.00	0.00	452,510,977.70	29.16
3-3-7-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	753,944,096.00	0.00	753,944,096.00	0.00	753,944,096.00	0.00	-0.70	753,944,095.00	100.00	0.00	525,493,993.00	69.70
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,103,520,241.00	0.00	2,103,520,241.00	0.00	2,103,520,241.00	0.00	0.00	2,103,520,241.00	0.00	0.00	0.00	0.00

MARTHA P. CAMACHO HERNANDEZ
RESPONSABLE DEL PRESUPUESTO
CC No. 39349481 DE ENGATIVA
Teléfono: 4444030

MARTHA P. CAMACHO HERNANDEZ
DIRECTORA DE GESTION CORPORATIVA
CC No. 60289180 DE SUCLAYA (NTE DE SANTANDER)
Teléfono: 4441030

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31-12-09