EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE | **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/6)	MES 12	ACUMULADO 13	(14=13/6)
	GASTOS	109,700,754,000.00	0.00	-1,272,986,000.00	108,427,768,000.00	0.00	108,427,768,000.00	30,643,347,289.00	81,101,810,736.00	74.80	12,631,375,651.00	47,930,017,239.00	44.20
	GASTOS DE FUNCIONAMIENTO	25,159,411,000.00	0.00	-1,272,986,000.00	23,886,425,000.00	0.00	23,886,425,000.00	4,047,174,077.00	21,807,332,126.00	91.30	3,611,620,724.00	18,909,113,804.00	79.16
-1	SERVICIOS PERSONALES	18,959,411,000.00	0.00	-1,214,905,333.00	17,744,505,667.00	0.00	17,744,505,667.00	3,139,739,286.00	16,011,368,099.00	90.23	2,949,014,188.00	15,137,198,813.00	85.31
-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	11,557,881,000.00	0.00	-1,010,000,000.00	10,547,881,000.00	0.00	10,547,881,000.00	1,305,388,126.00	9,605,155,134.00	91.06	1,305,388,126.00	9,605,155,134.00	91.06
-1-01-01	Sueldos Personal de Nómina	5,973,343,000.00	0.00	-505,200,000.00	5,468,143,000.00	0.00	5,468,143,000.00	426,744,955.00	5,003,735,871.00	91.51	426,744,955.00	5,003,735,871.00	91.51
-1-01-04	Gastos de Representación	467,358,000.00	0.00	0.00	467,358,000.00	0.00	467,358,000.00	38,309,968.00	459,508,095.00	98.32	38,309,968.00	459,508,095.00	98.32
-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	449,191,000.00	-61,700,000.00	-234,915,000.00	214,276,000.00	0.00	214,276,000.00	14,920,171.00	157,300,313.00	73.41	14,920,171.00	157,300,313.00	73.41
-1-01-06	Auxilio de Transporte	4,706,000.00	0.00	0.00	4,706,000.00	0.00	4,706,000.00	233,100.00	2,651,790.00	56.35	233,100.00	2,651,790.00	56.35
-1-01-07	Subsidio de Alimentación	13,926,000.00	0.00	0.00	13,926,000.00	0.00	13,926,000.00	160,902.00	1,835,487.00	13.18	160,902.00	1,835,487.00	13.18
-1-01-08	Bonificación por Servicios Prestados	199,202,000.00	0.00	0.00	199,202,000.00	0.00	199,202,000.00	12,592,491.00	120,671,625.00	60.58	12,592,491.00	120,671,625.00	60.58
-1-01-11	Prima Semestral	967,437,000.00	0.00	-230,000,000.00	737,437,000.00	0.00	737,437,000.00	0.00	724,993,916.00	98.31	0.00	724,993,916.00	98.31
-1-01-13	Prima de Navidad	836,714,000.00	0.00	0.00	836,714,000.00	0.00	836,714,000.00	611,788,798.00	673,461,093.00	80.49	611,788,798.00	673,461,093.00	80.49
-1-01-14	Prima de Vacaciones	401,620,000.00	50,400,000.00	-23,500,000.00	378,120,000.00	0.00	378,120,000.00	47,438,615.00	373,489,747.00	98.78	47,438,615.00	373,489,747.00	98.78
-1-01-15	Prima Técnica	1,791,235,000.00	0.00	-180,000,000.00	1,611,235,000.00	0.00	1,611,235,000.00	122,042,103.00	1,501,548,381.00	93.19	122,042,103.00	1,501,548,381.00	93.19
-1-01-16	Prima de Antigüedad	216,472,000.00	0.00	0.00	216,472,000.00	0.00	216,472,000.00	15,577,887.00	189,165,341.00	87.39	15,577,887.00	189,165,341.00	87.39
-1-01-17	Prima Secretarial	5,240,000.00	0.00	0.00	5,240,000.00	0.00	5,240,000.00	328,914.00	4,349,764.00	83.01	328,914.00	4,349,764.00	83.01
-1-01-21	Vacaciones en Dinero	100,000,000.00	11,300,000.00	158,415,000.00	258,415,000.00	0.00	258,415,000.00	11,219,422.00	258,272,036.00	99.94	11,219,422.00	258,272,036.00	99.94
-1-01-26	Bonificación Especial de Recreación	33,185,000.00	0.00	0.00	33,185,000.00	0.00	33,185,000.00	4,028,800.00	30,759,341.00	92.69	4,028,800.00	30,759,341.00	92.69
-1-01-28	Reconocimiento por Permanencia en el Servicio Público	98,252,000.00	0.00	5,200,000.00	103,452,000.00	0.00	103,452,000.00	0.00	103,412,334.00	99.96	0.00	103,412,334.00	99.96
-1-02	SERVICIOS PERSONALES INDIRECTOS	3,455,510,000.00	0.00	-54,905,333.00	3,400,604,667.00	0.00	3,400,604,667.00	721,970,298.00	3,167,201,595.00	93.14	531,245,198.00	2,293,032,309.00	67.43
-1-02-03	Honorarios	2,695,000,000.00	0.00	-170,905,333.00	2,524,094,667.00	0.00	2,524,094,667.00	544,434,284.00	2,309,459,793.00	91.50	366,730,498.00	1,650,354,925.00	65.38
-1-02-03-01	Honorarios Entidad	2,695,000,000.00	0.00	-170,905,333.00	2,524,094,667.00	0.00	2,524,094,667.00	544,434,284.00	2,309,459,793.00	91.50	366,730,498.00	1,650,354,925.00	65.38
-1-02-04	Remuneración Servicios Técnicos	760,510,000.00	0.00	0.00	760,510,000.00	0.00	760,510,000.00	177,536,014.00	745,279,802.00	98.00	164,514,700.00	530,215,384.00	69.72
-1-02-99	Otros Gastos de Personal	0.00	0.00	116,000,000.00	116,000,000.00	0.00	116,000,000.00	0.00	112,462,000.00	96.95	0.00	112,462,000.00	96.95
-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,946,020,000.00	0.00	-150,000,000.00	3,796,020,000.00	0.00	3,796,020,000.00	1,112,382,862.00	3,239,011,370.00	85.33	1,112,382,862.00	3,239,011,370.00	85.33
-1-03-01	Aportes Patronales Sector Privado	2,449,481,000.00	0.00	-150,000,000.00	2,299,481,000.00	0.00	2,299,481,000.00	634,512,808.00	1,908,536,932.00	83.00	634,512,808.00	1,908,536,932.00	83.00
-1-03-01-01	Cesantías Fondos Privados	597,764,000.00	0.00	0.00	597,764,000.00	0.00	597,764,000.00	413,948,748.00	475,934,752.00	79.62	413,948,748.00	475,934,752.00	79.62
-1-03-01-02	Pensiones Fondos Privados	575,307,000.00	0.00	0.00	575,307,000.00	0.00	575,307,000.00	58,430,360.00	375,669,680.00	65.30	58,430,360.00	375,669,680.00	65.30
-1-03-01-03	Salud EPS Privadas	773,673,000.00	0.00	-100,000,000.00	673,673,000.00	0.00	673,673,000.00	99,022,200.00	630,540,100.00	93.60	99,022,200.00	630,540,100.00	93.60
-1-03-01-04	Riesgos Profesionales Sector Privado	83,336,000.00	0.00	0.00	83,336,000.00	0.00	83,336,000.00	11,220,100.00	70,889,500.00	85.06	11,220,100.00	70,889,500.00	85.06
-1-03-01-05	Caja de Compensación	419,401,000.00	0.00	-50,000,000.00	369,401,000.00	0.00	369,401,000.00	51,891,400.00	355,482,900.00	96.23	51,891,400.00	355,482,900.00	96.23
-1-03-02	Aportes Patronales Sector Público	1,496,539,000.00	0.00	0.00	1,496,539,000.00	0.00	1,496,539,000.00	477,870,054.00	1,330,474,438.00	88.90	477,870,054.00	1,330,474,438.00	88.90

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MES: DICIEMBRE

VIGENCIA FISCAL: 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
1-03-02-01	Cesantías Fondos Públicos	459,370,000.00	0.00	-1,200,000.00	458,170,000.00	0.00	458,170,000.00	331,013,689.00	371,063,564.00	80.99	331,013,689.00	371,063,564.00	80.99
1-03-02-02	Pensiones Fondos Públicos	516,938,000.00	0.00	0.00	516,938,000.00	0.00	516,938,000.00	81,386,600.00	513,907,700.00	99.41	81,386,600.00	513,907,700.00	99.41
1-03-02-05	ESAP	52,425,000.00	0.00	0.00	52,425,000.00	0.00	52,425,000.00	6,486,200.00	44,428,400.00	84.75	6,486,200.00	44,428,400.00	84.75
1-03-02-06	ICBF	314,551,000.00	0.00	0.00	314,551,000.00	0.00	314,551,000.00	38,919,100.00	266,612,200.00	84.76	38,919,100.00	266,612,200.00	84.76
1-03-02-07	SENA	52,425,000.00	0.00	0.00	52,425,000.00	0.00	52,425,000.00	6,486,200.00	44,428,400.00	84.75	6,486,200.00	44,428,400.00	84.75
1-03-02-08	Institutos Técnicos	100,830,000.00	0.00	0.00	100,830,000.00	0.00	100,830,000.00	12,972,500.00	88,868,200.00	88.14	12,972,500.00	88,868,200.00	88.14
1-03-02-09	Comisiones	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	605,765.00	1,165,974.00	97.16	605,765.00	1,165,974.00	97.16
-2	GASTOS GENERALES	6,200,000,000.00	0.00	-58,986,000.00	6,141,014,000.00	0.00	6,141,014,000.00	907,434,791.00	5,795,058,694.00	94.37	662,606,538.00	3,771,009,858.00	61.41
2-01	Adquisición de Bienes	2,000,000,000.00	0.00	-84,068,000.00	1,915,932,000.00	0.00	1,915,932,000.00	549,656,364.00	1,856,383,053.00	96.89	150,914,438.00	984,120,836.00	51.37
2-01-01	Dotación	2,500,000.00	0.00	609,000.00	3,109,000.00	0.00	3,109,000.00	0.00	3,108,823.00	99.99	0.00	2,251,485.00	72.42
2-01-02	Gastos de Computador	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	355,647,748.00	1,495,240,620.00	99.68	136,047,483.00	875,673,350.00	58.38
2-01-03	Combustibles, Lubricantes y Llantas	112,500,000.00	0.00	1,768,000.00	114,268,000.00	0.00	114,268,000.00	26,144,997.00	114,268,000.00	100.00	7,854,529.00	65,349,449.00	57.19
2-01-04	Materiales y Suministros	360,000,000.00	0.00	-86,445,000.00	273,555,000.00	0.00	273,555,000.00	149,558,346.00	225,460,535.00	82.42	7,012,424.00	40,846,552.00	14.93
2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	18,305,275.00	18,305,275.00	73.22	0.00	0.00	0.00
-2-02	Adquisición de Servicios	4,193,000,000.00	0.00	25,082,000.00	4,218,082,000.00	0.00	4,218,082,000.00	356,337,611.00	3,936,212,707.00	93.32	511,551,953.00	2,785,726,355.00	66.04
-2-02-01	Arrendamientos	140,000,000.00	0.00	27,227,000.00	167,227,000.00	0.00	167,227,000.00	0.00	167,190,380.00	99.98	22,643,460.00	130,650,380.00	78.13
-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	27,820,000.00	27,820,000.00	0.00	27,820,000.00	0.00	27,809,057.00	99.96	0.00	27,809,057.00	99.96
-2-02-03	Gastos de Transporte y Comunicación	1,180,000,000.00	0.00	23,000,000.00	1,203,000,000.00	0.00	1,203,000,000.00	14,769,523.00	1,186,556,284.00	98.63	275,575,834.00	903,991,776.00	75.14
-2-02-04	Impresos y Publicaciones	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	181,500.00	137,112,509.00	97.94	181,500.00	25,787,074.00	18.42
-2-02-05	Mantenimiento y Reparaciones	1,700,000,000.00	0.00	-137,700,000.00	1,562,300,000.00	0.00	1,562,300,000.00	294,761,578.00	1,455,765,115.00	93.18	93,495,711.00	875,691,566.00	56.05
-2-02-05-01	Mantenimiento Entidad	1,700,000,000.00	0.00	-137,700,000.00	1,562,300,000.00	0.00	1,562,300,000.00	294,761,578.00	1,455,765,115.00	93.18	93,495,711.00	875,691,566.00	56.05
-2-02-06	Seguros	250,000,000.00	0.00	25,735,000.00	275,735,000.00	0.00	275,735,000.00	0.00	275,687,554.00	99.98	0.00	275,687,554.00	99.98
-2-02-06-01	Seguros Entidad	250,000,000.00	0.00	25,735,000.00	275,735,000.00	0.00	275,735,000.00	0.00	275,687,554.00	99.98	0.00	275,687,554.00	99.98
-2-02-08	Servicios Públicos	553,000,000.00	0.00	59,000,000.00	612,000,000.00	0.00	612,000,000.00	-3,543,170.00	464,587,796.00	75.91	31,837,235.00	453,184,435.00	74.05
-2-02-08-01	Energía	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	-12,036,616.00	239,636,770.00	88.75	14,073,789.00	228,233,409.00	84.53
-2-02-08-02	Acueducto y Alcantarillado	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	3,469,573.00	51,161,840.00	67.32	10,799,573.00	51,161,840.00	67.32
-2-02-08-03	Aseo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	2,746,100.00	24,484,839.00	97.94	4,686,100.00	24,484,839.00	97.94
-2-02-08-04	Teléfono	182,000,000.00	0.00	59,000,000.00	241,000,000.00	0.00	241,000,000.00	2,277,773.00	149,304,347.00	61.95	2,277,773.00	149,304,347.00	61.95
-2-02-09	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	39,500,000.00	98.75	39,299,983.00	39,299,983.00	98.25
-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	39,500,000.00	98.75	39,299,983.00	39,299,983.00	98.25
-2-02-10	Bienestar e Incentivos	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	28,499,936.00	132,100,393.00	94.36	30,298,430.00	35,286,430.00	25.20
-2-02-12	Salud Ocupacional	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	21,888,444.00	49,903,619.00	99.81	18,232,000.00	18,338,100.00	36.68
-2-03	Otros Gastos Generales	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	1,440,616.00	2,462,934.00	35.18	140,149.00	1,162,467.00	16.61
-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	1,440,616.00	2,462,934.00	35.18	140,149.00	1,162,467.00	16.61
1-5	PASIVOS EXIGIBLES	0.00	0.00	905,333.00	905,333.00	0.00	905,333.00	0.00	905,333.00	100.00	0.00	905,333.00	100.00
3	INVERSIÓN	84,541,343,000.00	0.00	0.00	84,541,343,000.00	0.00	84,541,343,000.00	26,596,173,212.00	59,294,478,610.00	70.14	9,019,754,927.00	29,020,903,435.00	34.33
3-1	DIRECTA	82,385,254,000.00	-77,801,200.00	-803,948,152.00	81,581,305,848.00	0.00	81,581,305,848.00	25,844,322,384.00	58,288,929,631.00	71.45	8,348,476,099.00	28,113,354,498.00	34.46

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE | **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/6)	12	13	(14=13/6)
1-14	Bogotá Humana	82,385,254,000.00	-97,161,469.00	-67,475,017,998.00	14,910,236,002.00	0.00	14,910,236,002.00	0.00	14,881,444,589.00	99.81	498,297,616.00	14,191,401,358.00	95.18
1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	72,090,254,000.00	-69,252,373.00	-60,154,746,921.00	11,935,507,079.00	0.00	11,935,507,079.00	0.00	11,906,715,666.00	99.76	453,417,386.00	11,246,515,712.00	94.23
-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	29,300,000,000.00	-34,059,845.00	-23,536,007,787.00	5,763,992,213.00	0.00	5,763,992,213.00	0.00	5,743,008,317.00	99.64	240,523,136.00	5,463,112,045.00	94.78
-1-14-02-17-0131	Participación ciudadana y educación ambiental como instrumentos de gestión para la apropiación social de los territorios ambientales del Distrito Capital	2,800,000,000.00	-10,401,771.00	-1,809,753,431.00	990,246,569.00	0.00	990,246,569.00	0.00	990,246,569.00	100.00	2,806,985.00	990,246,569.00	100.00
-1-14-02-17-0131-182	Apropiación ambiental y gobernanza del agua	2,800,000,000.00	-10,401,771.00	-1,809,753,431.00	990,246,569.00	0.00	990,246,569.00	0.00	990,246,569.00	100.00	2,806,985.00	990,246,569.00	100.00
-1-14-02-17-0820	Control ambiental a los recursos hídrico y del suelo en el Distrito Capital	12,000,000,000.00	-17,313,888.00	-10,510,528,416.00	1,489,471,584.00	0.00	1,489,471,584.00	0.00	1,472,539,620.00	98.86	14,424,350.00	1,433,435,906.00	96.24
-1-14-02-17-0820-178	Mejoramiento de la calidad hídrica de los afluentes del río Bogotá	11,150,340,000.00	-17,313,888.00	-9,786,203,142.00	1,364,136,858.00	0.00	1,364,136,858.00	0.00	1,347,204,894.00	98.76	10,817,290.00	1,308,101,180.00	95.89
-1-14-02-17-0820-181	Control ambiental del suelo de protección, de áreas intervenidas por minería y áreas susceptibles de ocupación ilegal	849,660,000.00	0.00	-724,325,274.00	125,334,726.00	0.00	125,334,726.00	0.00	125,334,726.00	100.00	3,607,060.00	125,334,726.00	100.00
-1-14-02-17-0821	Fortalecimiento de la gestión ambiental para la restauración, conservación, manejo y uso sostenible de los ecosistemas urbanos y las áreas rurales del Distrito Capital	14,500,000,000.00	-6,344,186.00	-11,215,725,940.00	3,284,274,060.00	0.00	3,284,274,060.00	0.00	3,280,222,128.00	99.88	223,491,801.00	3,039,429,570.00	92.54
-1-14-02-17-0821-179	Recuperación y renaturalización de los espacios del agua	5,653,924,000.00	-6,344,186.00	-5,087,605,395.00	566,318,605.00	0.00	566,318,605.00	0.00	566,318,605.00	100.00	0.00	566,318,605.00	100.00
-1-14-02-17-0821-180	Franjas de transición para los bordes urbano-rurales	93,812,000.00	0.00	-74,060,335.00	19,751,665.00	0.00	19,751,665.00	0.00	19,751,665.00	100.00	0.00	19,751,665.00	100.00
-1-14-02-17-0821-182	Apropiación ambiental y gobernanza del agua	8,189,664,000.00	0.00	-5,585,142,985.00	2,604,521,015.00	0.00	2,604,521,015.00	0.00	2,600,469,083.00	99.84	223,491,801.00	2,359,676,525.00	90.60
-1-14-02-17-0821-183	Conocimiento para el uso sostenible de la biodiversidad	562,600,000.00	0.00	-468,917,225.00	93,682,775.00	0.00	93,682,775.00	0.00	93,682,775.00	100.00	0.00	93,682,775.00	100.00
-1-14-02-18	Estrategia territorial regional frente al cambio climático	4,705,000,000.00	0.00	-3,753,038,280.00	951,961,720.00	0.00	951,961,720.00	0.00	951,961,720.00	100.00	1,787,617.00	951,961,720.00	100.00

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE

VIGENCIA FISCAL: 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/6)	12	13	(14=13/6)
1-14-02-18-0811	Planeación ambiental con visión regional para la adaptación y mitigación al cambio climático en el Distrito Capital	4,705,000,000.00	0.00	-3,753,038,280.00	951,961,720.00	0.00	951,961,720.00	0.00	951,961,720.00	100.00	1,767,617.00	951,961,720.00	100.00
-1-14-02-18-0811-184	Planificación territorial para la adaptación y la mitigación frente al cambio climático	4,566,692,000.00	0.00	-3,635,688,360.00	931,003,640.00	0.00	931,003,640.00	0.00	931,003,640.00	100.00	1,767,617.00	931,003,640.00	100.00
-1-14-02-18-0811-185	Páramos y biodiversidad	138,308,000.00	0.00	-117,349,920.00	20,958,080.00	0.00	20,958,080.00	0.00	20,958,080.00	100.00	0.00	20,958,080.00	100.00
-1-14-02-21	Basura cero	4,200,000,000.00	-15,205,172.00	-3,195,700,350.00	1,004,299,650.00	0.00	1,004,299,650.00	0.00	1,000,894,868.00	99.66	1,906,791.00	980,725,037.00	97.65
-1-14-02-21-0826	Control y gestión ambiental a residuos peligrosos, orgánicos y escombros generados en Bogotá	4,200,000,000.00	-15,205,172.00	-3,195,700,350.00	1,004,299,650.00	0.00	1,004,299,650.00	0.00	1,000,894,868.00	99.66	1,906,791.00	980,725,037.00	97.65
-1-14-02-21-0826-207	Escombros cero	2,903,642,000.00	-6,675,536.00	-2,186,905,733.00	716,736,267.00	0.00	716,736,267.00	0.00	716,736,267.00	100.00	1,906,791.00	716,736,267.00	100.00
-1-14-02-21-0826-208	Gestión integral de residuos especiales y peligrosos	1,296,358,000.00	-8,529,636.00	-1,008,794,617.00	287,563,383.00	0.00	287,563,383.00	0.00	284,158,601.00	98.82	0.00	263,988,770.00	91.80
-1-14-02-22	Bogotá Humana ambientalmente saludable	33,885,254,000.00	-19,987,356.00	-29,670,000,504.00	4,215,253,496.00	0.00	4,215,253,496.00	0.00	4,210,850,761.00	99.90	209,199,842.00	3,850,716,910.00	91.35
-1-14-02-22-0574	Control de deterioro ambiental en los componentes aire y paisaje	12,000,000,000.00	0.00	-9,862,905,765.00	2,137,094,235.00	0.00	2,137,094,235.00	0.00	2,132,691,500.00	99.79	12,578,385.00	2,027,121,689.00	94.85
-1-14-02-22-0574-210	Mejor ambiente para Bogotá	12,000,000,000.00	0.00	-9,862,905,765.00	2,137,094,235.00	0.00	2,137,094,235.00	0.00	2,132,691,500.00	99.79	12,578,385.00	2,027,121,689.00	94.85
-1-14-02-22-0819	Evaluación, control, seguimiento y conservación de la flora, fauna silvestre y arbolado urbano	6,000,000,000.00	-19,987,356.00	-3,965,915,191.00	2,034,084,809.00	0.00	2,034,084,809.00	0.00	2,034,084,809.00	100.00	196,621,457.00	1,779,520,769.00	87.49
-1-14-02-22-0819-210	Mejor ambiente para Bogotá	6,000,000,000.00	-19,987,356.00	-3,965,915,191.00	2,034,084,809.00	0.00	2,034,084,809.00	0.00	2,034,084,809.00	100.00	196,621,457.00	1,779,520,769.00	87.49
-1-14-02-22-0961	Gestión integral a la fauna doméstica en el Distrito Capital	15,885,254,000.00	0.00	-15,841,179,548.00	44,074,452.00	0.00	44,074,452.00	0.00	44,074,452.00	100.00	0.00	44,074,452.00	100.00
-1-14-02-22-0961-211	Bogotá humana con la fauna	15,885,254,000.00	0.00	-15,841,179,548.00	44,074,452.00	0.00	44,074,452.00	0.00	44,074,452.00	100.00	0.00	44,074,452.00	100.00
-1-14-03	Una Bogotá que defiende y fortalece lo público	10,295,000,000.00	-27,909,096.00	-7,320,271,077.00	2,974,728,923.00	0.00	2,974,728,923.00	0.00	2,974,728,923.00	100.00	44,880,232.00	2,944,885,844.00	99.00
-1-14-03-24	Bogotá Humana: participa y decide	1,200,000,000.00	0.00	-1,045,889,389.00	154,110,611.00	0.00	154,110,611.00	0.00	154,110,611.00	100.00	4,784,832.00	143,738,297.00	93.27
-1-14-03-24-0817	Planeación ambiental participativa, comunicación estratégica y fortalecimiento de procesos de formación para la participación, con énfasis en adaptación al cambio climático	1,200,000,000.00	0.00	-1,045,889,389.00	154,110,611.00	0.00	154,110,611.00	0.00	154,110,611.00	100.00	4,784,832.00	143,738,297.00	93.27
-1-14-03-24-0817-215	Planeación y presupuesto participativo para la superación de la segregación y discriminación social.	190,336,000.00	0.00	-150,080,150.00	40,255,850.00	0.00	40,255,850.00	0.00	40,255,850.00	100.00	0.00	40,255,850.00	100.00

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: DICIEMBRE
VIGENCIA FISCAL: 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/6)	MES 12	ACUMULADO 13	(14=13/6)
-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	690,000,000.00	0.00	-545,245,346.00	144,754,654.00	0.00	144,754,654.00	0.00	144,754,654.00	100.00	0.00	140,595,926.00	97.13
-1-14-03-26-0956	Cultura de transparencia, probidad y control social a la gestión pública en la Secretaría Distrital de Ambiente	690,000,000.00	0.00	-545,245,346.00	144,754,654.00	0.00	144,754,654.00	0.00	144,754,654.00	100.00	0.00	140,595,926.00	97.13
-1-14-03-26-0956-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	690,000,000.00	0.00	-545,245,346.00	144,754,654.00	0.00	144,754,654.00	0.00	144,754,654.00	100.00	0.00	140,595,926.00	97.13
-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,405,000,000.00	-16,238,842.00	-2,455,719,434.00	949,280,566.00	0.00	949,280,566.00	0.00	949,280,566.00	100.00	0.00	933,968,336.00	98.39
-1-14-03-31-0844	Fortalecimiento de la función administrativa y desarrollo institucional	3,405,000,000.00	-16,238,842.00	-2,455,719,434.00	949,280,566.00	0.00	949,280,566.00	0.00	949,280,566.00	100.00	0.00	933,968,336.00	98.39
-1-14-03-31-0844-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	2,238,037,000.00	-9,703,698.00	-1,565,693,120.00	672,343,880.00	0.00	672,343,880.00	0.00	672,343,880.00	100.00	0.00	658,165,399.00	97.89
-1-14-03-31-0844-238	Bogotá Humana al servicio de la ciudadanía	1,166,963,000.00	-6,535,144.00	-890,026,314.00	276,936,686.00	0.00	276,936,686.00	0.00	276,936,686.00	100.00	0.00	275,802,937.00	99.59
-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	5,000,000,000.00	-11,670,254.00	-3,273,416,908.00	1,726,583,092.00	0.00	1,726,583,092.00	0.00	1,726,583,092.00	100.00	40,095,400.00	1,726,583,085.00	100.00
-1-14-03-32-0957	Gobierno electrónico, gestión del conocimiento y fortalecimiento del uso de las tecnologías de la información y comunicaciones, para una gestión eficiente y efectiva en la SDA	5,000,000,000.00	-11,670,254.00	-3,273,416,908.00	1,726,583,092.00	0.00	1,726,583,092.00	0.00	1,726,583,092.00	100.00	40,095,400.00	1,726,583,085.00	100.00
-1-14-03-32-0957-241	Bogotá: hacia un gobierno digital y una ciudad inteligente	5,000,000,000.00	-11,670,254.00	-3,273,416,908.00	1,726,583,092.00	0.00	1,726,583,092.00	0.00	1,726,583,092.00	100.00	40,095,400.00	1,726,583,085.00	100.00
-1-15	Bogotá Mejor Para Todos	0.00	19,360,269.00	66,671,069,846.00	66,671,069,846.00	0.00	66,671,069,846.00	25,844,322,384.00	43,407,485,042.00	65.11	7,850,178,481.00	13,621,953,100.00	20.88
-1-15-02	Pilar Democracia urbana	0.00	0.00	367,951,224.00	367,951,224.00	0.00	367,951,224.00	115,277,233.00	246,444,433.00	66.98	74,246,379.00	93,766,586.00	25.48
-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	367,951,224.00	367,951,224.00	0.00	367,951,224.00	115,277,233.00	246,444,433.00	66.98	74,246,379.00	93,766,586.00	25.48
-1-15-02-17-0980	Sendero panorámico cortafuegos de los cerros orientales	0.00	0.00	367,951,224.00	367,951,224.00	0.00	367,951,224.00	115,277,233.00	246,444,433.00	66.98	74,246,379.00	93,766,586.00	25.48
-1-15-02-17-0980-142	Sendero panorámico de los cerros orientales	0.00	0.00	367,951,224.00	367,951,224.00	0.00	367,951,224.00	115,277,233.00	246,444,433.00	66.98	74,246,379.00	93,766,586.00	25.48
-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia	0.00	-932,251,255.00	53,494,670,065.00	53,494,670,065.00	0.00	53,494,670,065.00	18,102,919,932.00	32,143,542,922.00	60.09	6,396,299,064.00	11,169,702,187.00	20.88

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	%
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/6)	12	13	(14=13/6)
	energética												
1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	0.00	-300,000,000.00	8,815,435,580.00	8,815,435,580.00	0.00	8,815,435,580.00	5,487,189,624.00	7,605,977,666.00	86.28	1,307,320,007.00	2,021,370,714.00	22.93
1-15-06-38-1132	Gestión integral para la conservación, recuperación y conectividad de la Estructura Ecológica Principal y otras áreas de interés ambiental en el Distrito Capital	0.00	-300,000,000.00	8,815,435,580.00	8,815,435,580.00	0.00	8,815,435,580.00	5,487,189,624.00	7,605,977,666.00	86.28	1,307,320,007.00	2,021,370,714.00	22.93
1-15-06-38-1132-177	Consolidación de la Estructura Ecológica Principal	0.00	-300,000,000.00	8,815,435,580.00	8,815,435,580.00	0.00	8,815,435,580.00	5,487,189,624.00	7,605,977,666.00	86.28	1,307,320,007.00	2,021,370,714.00	22.93
1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	0.00	-190,669,731.00	38,359,948,144.00	38,359,948,144.00	0.00	38,359,948,144.00	9,651,392,824.00	18,850,258,300.00	49.14	3,798,119,395.00	6,695,201,529.00	17.45
1-15-06-39-0979	Control a los factores de deterioro de los recursos naturales en la zona urbana del Distrito Capital	0.00	-77,831,200.00	15,676,402,912.00	15,676,402,912.00	0.00	15,676,402,912.00	7,254,618,961.00	13,874,554,582.00	88.51	2,599,787,592.00	4,359,067,765.00	27.81
1-15-06-39-0979-179	Ambiente sano	0.00	-77,831,200.00	15,676,402,912.00	15,676,402,912.00	0.00	15,676,402,912.00	7,254,618,961.00	13,874,554,582.00	88.51	2,599,787,592.00	4,359,067,765.00	27.81
1-15-06-39-0981	Participación educación y comunicación para la sostenibilidad ambiental del D. C.	0.00	97,161,489.00	2,745,067,489.00	2,745,067,489.00	0.00	2,745,067,489.00	767,176,483.00	2,732,254,169.00	99.53	761,519,833.00	1,659,109,886.00	60.44
1-15-06-39-0981-179	Ambiente sano	0.00	97,161,489.00	2,745,067,489.00	2,745,067,489.00	0.00	2,745,067,489.00	767,176,483.00	2,732,254,169.00	99.53	761,519,833.00	1,659,109,886.00	60.44
1-15-06-39-1149	Protección y Bienestar Animal	0.00	0.00	18,886,930,690.00	18,886,930,690.00	0.00	18,886,930,690.00	912,505,000.00	1,375,706,540.00	7.28	356,153,159.00	539,493,754.00	2.86
1-15-06-39-1149-179	Ambiente sano	0.00	0.00	18,886,930,690.00	18,886,930,690.00	0.00	18,886,930,690.00	912,505,000.00	1,375,706,540.00	7.28	356,153,159.00	539,493,754.00	2.86
1-15-06-39-1150	Implementación de acciones del plan de manejo de la franja de adecuación y la reserva forestal protectora de los cerros orientales en cumplimiento de la sentencia del Consejo De Estado	0.00	-210,000,000.00	1,051,547,053.00	1,051,547,053.00	0.00	1,051,547,053.00	717,092,380.00	867,743,009.00	82.52	80,658,811.00	137,530,124.00	13.08
1-15-06-39-1150-179	Ambiente sano	0.00	-210,000,000.00	1,051,547,053.00	1,051,547,053.00	0.00	1,051,547,053.00	717,092,380.00	867,743,009.00	82.52	80,658,811.00	137,530,124.00	13.08
1-15-06-40	Gestión de la huella ambiental urbana	0.00	-441,611,524.00	6,319,286,341.00	6,319,286,341.00	0.00	6,319,286,341.00	2,964,337,484.00	5,687,306,926.00	90.00	1,290,859,662.00	2,453,129,944.00	38.82
1-15-06-40-1029	Planeación ambiental para un modelo de desarrollo sostenible en el Distrito y la región	0.00	-274,783,200.00	1,368,650,617.00	1,368,650,617.00	0.00	1,368,650,617.00	354,066,652.00	1,198,849,249.00	87.59	418,548,535.00	790,420,026.00	57.75
1-15-06-40-1029-181	Territorio sostenible	0.00	-274,783,200.00	1,368,650,617.00	1,368,650,617.00	0.00	1,368,650,617.00	354,066,652.00	1,198,849,249.00	87.59	418,548,535.00	790,420,026.00	57.75
1-15-06-40-1141	Gestión ambiental urbana	0.00	-166,828,324.00	4,950,635,724.00	4,950,635,724.00	0.00	4,950,635,724.00	2,610,270,832.00	4,488,457,677.00	90.66	872,311,127.00	1,662,709,918.00	33.59
1-15-06-40-1141-181	Territorio sostenible	0.00	-166,828,324.00	4,950,635,724.00	4,950,635,724.00	0.00	4,950,635,724.00	2,610,270,832.00	4,488,457,677.00	90.66	872,311,127.00	1,662,709,918.00	33.59
1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	951,611,524.00	12,808,448,557.00	12,808,448,557.00	0.00	12,808,448,557.00	7,626,125,219.00	11,017,497,687.00	86.02	1,379,633,038.00	2,658,484,327.00	20.76
1-15-07-42	Transparencia, gestión pública y	0.00	274,783,200.00	5,403,369,282.00	5,403,369,282.00	0.00	5,403,369,282.00	2,758,108,245.00	4,721,035,582.00	87.37	752,716,142.00	1,522,091,072.00	28.17

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE | **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
	servicio a la ciudadania												
1-15-07-42-1030	Gestión eficiente con el uso y apropiación de las TIC en la SDA	0.00	274,783,200.00	3,558,908,675.00	3,558,908,675.00	0.00	3,558,908,675.00	2,092,294,478.00	2,938,262,654.00	82.56	271,033,222.00	505,347,486.00	14.20
1-15-07-42-1030-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	274,783,200.00	3,558,908,675.00	3,558,908,675.00	0.00	3,558,908,675.00	2,092,294,478.00	2,938,262,654.00	82.56	271,033,222.00	505,347,486.00	14.20
1-15-07-42-1100	Direccionamiento estratégico, coordinación y orientación de la SDA	0.00	0.00	1,844,460,607.00	1,844,460,607.00	0.00	1,844,460,607.00	865,614,767.00	1,782,772,928.00	96.66	481,682,920.00	1,016,743,586.00	55.12
1-15-07-42-1100-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	1,844,460,607.00	1,844,460,607.00	0.00	1,844,460,607.00	865,614,767.00	1,782,772,928.00	96.66	481,682,920.00	1,016,743,586.00	55.12
1-15-07-43	Modernización institucional	0.00	676,828,324.00	2,358,891,062.00	2,358,891,062.00	0.00	2,358,891,062.00	1,301,341,922.00	2,086,658,764.00	88.46	306,871,128.00	668,308,795.00	28.33
1-15-07-43-1033	Fortalecimiento institucional para la eficiencia administrativa	0.00	676,828,324.00	2,358,891,062.00	2,358,891,062.00	0.00	2,358,891,062.00	1,301,341,922.00	2,086,658,764.00	88.46	306,871,128.00	668,308,795.00	28.33
1-15-07-43-1033-189	Modernización administrativa	0.00	676,828,324.00	2,358,891,062.00	2,358,891,062.00	0.00	2,358,891,062.00	1,301,341,922.00	2,086,658,764.00	88.46	306,871,128.00	668,308,795.00	28.33
1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	5,046,188,213.00	5,046,188,213.00	0.00	5,046,188,213.00	3,566,674,052.00	4,209,803,341.00	83.43	320,045,768.00	468,084,460.00	9.28
1-15-07-44-0978	Centro de Información y Modelamiento Ambiental	0.00	0.00	5,046,188,213.00	5,046,188,213.00	0.00	5,046,188,213.00	3,566,674,052.00	4,209,803,341.00	83.43	320,045,768.00	468,084,460.00	9.28
1-15-07-44-0978-193	Sistemas de información para una política pública eficiente	0.00	0.00	5,046,188,213.00	5,046,188,213.00	0.00	5,046,188,213.00	3,566,674,052.00	4,209,803,341.00	83.43	320,045,768.00	468,084,460.00	9.28
-4	PASIVOS EXIGIBLES	2,156,089,000.00	77,801,200.00	803,948,152.00	2,960,037,152.00	0.00	2,960,037,152.00	751,850,828.00	1,005,548,979.00	33.97	671,278,828.00	907,548,979.00	30.66
4-00	PASIVOS EXIGIBLES	2,156,089,000.00	77,801,200.00	803,948,152.00	2,960,037,152.00	0.00	2,960,037,152.00	751,850,828.00	1,005,548,979.00	33.97	671,278,828.00	907,548,979.00	30.66

ELSA MARINA RAMIREZ RUBIO
RESPONSABLE DEL PRESUPUESTO
CC No. 21240614 DE VILLAVICENCIO
Teléfono: 3778829

MARIA MARGARITA PALACIO RAMOS
ORDENADOR DEL GASTO
CC No. 51985496 DE BOGOTA
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:** 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO MES	AUTORIZACION DE GIRO ACUMULADA	EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
3	GASTOS	15,738,417,888.00	79,590,375.00	336,991,379.00	15,401,426,509.00	739,034,369.00	13,722,988,296.00	89.10	1,678,438,213.00
3-1	GASTOS DE FUNCIONAMIENTO	1,747,424,404.00	8,638,023.00	20,368,998.00	1,727,055,406.00	31,262,044.00	1,608,138,415.00	93.11	118,916,991.00
3-1-1	SERVICIOS PERSONALES	554,327,169.00	0.00	10,919,603.00	543,407,566.00	0.00	529,108,419.00	97.37	14,299,147.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	554,327,169.00	0.00	10,919,603.00	543,407,566.00	0.00	529,108,419.00	97.37	14,299,147.00
3-1-1-02-03	Honorarios	441,035,368.00	0.00	10,919,603.00	430,115,765.00	0.00	416,821,898.00	96.91	13,293,867.00
3-1-1-02-03-01	Honorarios Entidad	441,035,368.00	0.00	10,919,603.00	430,115,765.00	0.00	416,821,898.00	96.91	13,293,867.00
3-1-1-02-04	Remuneración Servicios Técnicos	113,291,801.00	0.00	0.00	113,291,801.00	0.00	112,286,521.00	99.11	1,005,280.00
3-1-2	GASTOS GENERALES	1,193,097,235.00	8,638,023.00	9,449,395.00	1,183,647,840.00	31,262,044.00	1,079,029,996.00	91.16	104,617,844.00
3-1-2-01	Adquisición de Bienes	454,483,632.00	0.00	0.00	454,483,632.00	484,750.00	410,960,154.00	90.42	43,523,478.00
3-1-2-01-01	Dotación	21,763.00	0.00	0.00	21,763.00	0.00	0.00	0.00	21,763.00
3-1-2-01-02	Gastos de Computador	298,052,118.00	0.00	0.00	298,052,118.00	0.00	298,044,911.00	100.00	7,207.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	23,906,900.00	0.00	0.00	23,906,900.00	484,750.00	9,120,835.00	38.15	14,786,065.00
3-1-2-01-04	Materiales y Suministros	142,502,851.00	0.00	0.00	142,502,851.00	0.00	113,795,008.00	79.85	28,707,843.00
3-1-2-02	Adquisición de Servicios	737,118,719.00	8,638,023.00	9,449,395.00	727,669,324.00	30,777,294.00	667,387,374.00	91.72	60,281,950.00
3-1-2-02-01	Arrendamientos	40,278,200.00	0.00	0.00	40,278,200.00	0.00	40,278,200.00	100.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	235,872.00	0.00	235,872.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	143,783,751.00	0.00	0.00	143,783,751.00	0.00	131,168,519.00	91.23	12,615,232.00
3-1-2-02-04	Impresos y Publicaciones	7,241,933.00	0.00	0.00	7,241,933.00	0.00	4,857,994.00	67.08	2,383,939.00
3-1-2-02-05	Mantenimiento y Reparaciones	418,424,598.00	8,638,023.00	8,638,023.00	409,786,575.00	5,932,029.00	374,934,441.00	91.49	34,852,134.00
3-1-2-02-05-01	Mantenimiento Entidad	418,424,598.00	8,638,023.00	8,638,023.00	409,786,575.00	5,932,029.00	374,934,441.00	91.49	34,852,134.00
3-1-2-02-06	Seguros	14,167,847.00	0.00	0.00	14,167,847.00	0.00	4,167,831.00	29.42	10,000,016.00
3-1-2-02-06-01	Seguros Entidad	14,167,847.00	0.00	0.00	14,167,847.00	0.00	4,167,831.00	29.42	10,000,016.00

03-01-2017
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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: 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-1-2-02-09	Capacitación	39,700,300.00	0.00	0.00	39,700,300.00	15,661,105.00	39,377,705.00	99.19	322,595.00
3-1-2-02-09-01	Capacitación Interna	39,700,300.00	0.00	0.00	39,700,300.00	15,661,105.00	39,377,705.00	99.19	322,595.00
3-1-2-02-10	Bienestar e Incentivos	62,330,204.00	0.00	577,500.00	61,752,704.00	8,186,162.00	61,646,670.00	99.83	106,034.00
3-1-2-02-12	Salud Ocupacional	10,956,014.00	0.00	0.00	10,956,014.00	0.00	10,956,014.00	100.00	0.00
3-1-2-03	Otros Gastos Generales	1,494,884.00	0.00	0.00	1,494,884.00	0.00	682,468.00	45.65	812,416.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,494,884.00	0.00	0.00	1,494,884.00	0.00	682,468.00	45.65	812,416.00
3-3	INVERSIÓN	13,986,993,484.00	70,854,352.00	318,622,381.00	13,674,371,103.00	701,772,325.00	12,114,849,881.00	88.60	1,559,521,222.00
3-3-1	DIRECTA	13,986,993,484.00	70,854,352.00	318,622,381.00	13,674,371,103.00	701,772,325.00	12,114,849,881.00	88.60	1,559,521,222.00
3-3-1-14	Bogotá Humana	13,986,993,484.00	70,854,352.00	318,622,381.00	13,674,371,103.00	701,772,325.00	12,114,849,881.00	88.60	1,559,521,222.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del a[illegible]	12,478,354,767.00	67,283,777.00	246,868,461.00	12,231,486,306.00	702,577,190.00	10,999,035,468.00	89.92	1,232,449,838.00
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica prin	7,230,331,492.00	5,258,962.00	78,707,121.00	7,151,624,371.00	231,075,636.00	6,321,835,341.00	88.38	829,889,030.00
3-3-1-14-02-17-0131	Participación ciudadana y educación ambiental como instrumentos de ges	366,834,876.00	25,384.00	49,428,116.00	317,406,760.00	0.00	296,892,210.00	93.54	20,514,550.00
3-3-1-14-02-17-0131-182	Apropiación ambiental y gobernanza del agua	366,834,876.00	25,384.00	49,428,116.00	317,406,760.00	0.00	296,892,210.00	93.54	20,514,550.00
3-3-1-14-02-17-0820	Control ambiental a los recursos hídrico y del suelo en el Distrito Capital	1,906,622,165.00	0.00	14,301,206.00	1,892,320,959.00	54,986,240.00	1,783,804,494.00	94.27	108,516,465.00
3-3-1-14-02-17-0820-178	Mejoramiento de la calidad hídrica de los afluentes del río Bogotá	1,818,245,416.00	0.00	14,301,206.00	1,803,944,210.00	54,986,240.00	1,695,427,745.00	93.98	108,516,465.00
3-3-1-14-02-17-0820-181	Control ambiental del suelo de protección, de áreas intervenidas por mine	88,376,749.00	0.00	0.00	88,376,749.00	0.00	88,376,749.00	100.00	0.00
3-3-1-14-02-17-0821	Fortalecimiento de la gestión ambiental para la restauración, conservació	4,956,874,448.00	5,232,508.00	14,977,799.00	4,941,896,649.00	176,089,396.00	4,240,938,637.00	85.82	700,958,012.00
3-3-1-14-02-17-0821-179	Recuperación y renaturalización de los espacios del agua	2,508,116,310.00	0.00	7,402,266.00	2,500,714,044.00	116,915,376.00	2,051,423,626.00	82.03	449,290,418.00
3-3-1-14-02-17-0821-180	Franjas de transición para los bordes urbano-rurales	10,113,913.00	0.00	0.00	10,113,913.00	0.00	10,113,913.00	100.00	0.00
3-3-1-14-02-17-0821-182	Apropiación ambiental y gobernanza del agua	2,036,897,490.00	5,232,508.00	7,575,533.00	2,029,321,957.00	47,432,628.00	1,777,654,364.00	87.60	251,667,593.00
3-3-1-14-02-17-0821-183	Conocimiento para el uso sostenible de la biodiversidad	401,746,735.00	0.00	0.00	401,746,735.00	11,751,396.00	401,746,735.00	100.00	0.00
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	767,582,545.00	62,054,309.00	62,065,012.00	695,507,533.00	141,302,833.00	652,289,891.00	93.77	43,217,642.00

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

03-01-2017
07:00

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE **MES:** DICIEMBRE
UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO MES	AUTORIZACION DE GIRO ACUMULADA	EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
3-3-1-14-02-18-0811	Planeación ambiental con visión regional para la adaptación y mitigación	757,592,545.00	62,004,009.00	62,005,012.00	695,587,533.00	141,302,633.00	652,269,891.00	93.77	43,317,642.00
3-3-1-14-02-18-0811-184	Planificación territorial para la adaptación y la mitigación frente al cambio	749,302,762.00	62,004,009.00	62,005,012.00	687,297,750.00	141,302,633.00	643,979,908.00	93.70	43,317,842.00
3-3-1-14-02-18-0811-185	Páramos y biodiversidad	8,289,783.00	0.00	0.00	8,289,783.00	0.00	8,289,783.00	100.00	0.00
3-3-1-14-02-21	Basura cero	856,041,747.00	0.00	47,166,891.00	808,874,856.00	65,240,384.00	714,387,296.00	88.32	94,487,560.00
3-3-1-14-02-21-0826	Control y gestión ambiental a residuos peligrosos, orgánicos y escombros	856,041,747.00	0.00	47,166,891.00	808,874,856.00	65,240,384.00	714,387,296.00	88.32	94,487,560.00
3-3-1-14-02-21-0826-207	Escombros cero	695,288,717.00	0.00	26,639,194.00	668,650,523.00	65,240,384.00	574,162,963.00	85.87	94,487,560.00
3-3-1-14-02-21-0826-208	Gestión integral de residuos especiales y peligrosos	160,752,030.00	0.00	20,527,697.00	140,224,333.00	0.00	140,224,333.00	100.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	3,634,388,965.00	868.00	58,890,437.00	3,575,398,546.00	264,958,335.00	3,310,743,140.00	92.60	264,655,406.00
3-3-1-14-02-22-0574	Control de deterioro ambiental en los componentes aire y paisaje	2,266,014,831.00	868.00	53,603,836.00	2,212,410,395.00	242,916,004.00	1,974,836,960.00	89.25	237,773,435.00
3-3-1-14-02-22-0574-210	Mejor ambiente para Bogotá	2,266,014,831.00	868.00	53,603,836.00	2,212,410,395.00	242,916,004.00	1,974,836,960.00	89.25	237,773,435.00
3-3-1-14-02-22-0819	Evaluación, control, seguimiento y conservación de la flora, fauna silvestr	1,289,849,374.00	0.00	5,386,801.00	1,284,462,573.00	22,042,331.00	1,257,580,602.00	97.91	26,881,971.00
3-3-1-14-02-22-0819-210	Mejor ambiente para Bogotá	1,289,849,374.00	0.00	5,386,801.00	1,284,462,573.00	22,042,331.00	1,257,580,602.00	97.91	26,881,971.00
3-3-1-14-02-22-0961	Gestión integral a la fauna doméstica en el Distrito Capital	78,525,578.00	0.00	0.00	78,525,578.00	0.00	78,525,578.00	100.00	0.00
3-3-1-14-02-22-0961-211	Bogotá humana con la fauna	78,525,578.00	0.00	0.00	78,525,578.00	0.00	78,525,578.00	100.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,512,608,717.00	3,690,575.00	69,752,820.00	1,442,855,797.00	3,196,135.00	1,118,814,413.00	77.33	327,571,384.00
3-3-1-14-03-24	Bogotá Humana: participa y decide	206,826,031.00	10,481.00	50,385,885.00	156,440,146.00	3,281,222.00	156,440,146.00	100.00	0.00
3-3-1-14-03-24-0817	Planeación ambiental participativa, comunicación estratégica y fortalecimi	206,826,031.00	10,481.00	50,385,885.00	156,440,146.00	3,281,222.00	156,440,146.00	100.00	0.00
3-3-1-14-03-24-0817-215	Planeación y presupuesto participativo para la superación de la segregaci	34,878,547.00	0.00	5,206,650.00	29,671,897.00	0.00	29,671,897.00	100.00	0.00
3-3-1-14-03-24-0817-217	Educación para la participación	30,183,445.00	4,928.00	4,928.00	30,178,517.00	0.00	30,178,517.00	100.00	0.00
3-3-1-14-03-24-0817-218	Comunicación pública, social, alternativa y comunitaria para la participaci	141,764,039.00	5,553.00	45,174,307.00	96,589,732.00	3,281,222.00	96,589,732.00	100.00	0.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efecti	198,969,210.00	274.00	799,554.00	198,169,656.00	0.00	194,408,096.00	98.10	3,761,560.00
3-3-1-14-03-26-0958	Cultura de transparencia, probidad y control social a la gestión pública en	198,969,210.00	274.00	799,554.00	198,169,656.00	0.00	194,408,096.00	98.10	3,761,560.00

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:** 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-3-1-14-03-26-0956-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y re	198,968,538.00	0.00	798,882.00	198,169,656.00	0.00	194,408,096.00	98.10	3,761,560.00
3-3-1-14-03-26-0956-223	Bogotá promueve el control social para el cuidado de lo público y lo articu	274.00	274.00	274.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	698,227,180.00	0.00	14,887,641.00	683,339,539.00	1,993,753.00	364,067,315.00	53.28	319,272,224.00
3-3-1-14-03-31-0844	Fortalecimiento de la función administrativa y desarrollo institucional	698,227,180.00	0.00	14,887,641.00	683,339,539.00	1,993,753.00	364,067,315.00	53.28	319,272,224.00
3-3-1-14-03-31-0844-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de la	554,059,868.00	0.00	3,408,634.00	550,651,234.00	0.00	247,967,162.00	45.03	302,684,072.00
3-3-1-14-03-31-0844-238	Bogotá Humana al servicio de la ciudadanía	144,167,312.00	0.00	11,479,007.00	132,688,305.00	1,993,753.00	116,100,153.00	87.50	16,588,152.00
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y	408,616,296.00	3,679,840.00	3,679,840.00	404,936,456.00	320,160.00	400,898,856.00	99.00	4,037,600.00
3-3-1-14-03-32-0957	Gobierno electrónico, gestión del conocimiento y fortalecimiento del uso d	408,616,296.00	3,679,840.00	3,679,840.00	404,936,456.00	320,160.00	400,898,856.00	99.00	4,037,600.00
3-3-1-14-03-32-0957-241	Bogotá: hacia un gobierno digital y una ciudad inteligente	408,616,296.00	3,679,840.00	3,679,840.00	404,936,456.00	320,160.00	400,898,856.00	99.00	4,037,600.00

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