

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

31-12-2010
09:47

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE							VIGENCIA FISCAL: 2010		EJEC. AUT. G/RO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. G/RO %
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. G/RO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	91,219,155,000.00	-1,605,400,000.00	-1,742,217,895.00	89,478,937,105.00	0.00	89,478,937,105.00	7,475,969,533.00	87,718,014,359.00	98.03	20,158,150,387.00	77,798,700,022.00	88.85
3-1	GASTOS DE FUNCIONAMIENTO	13,502,495,000.00	-20,000,000.00	-156,817,895.00	13,345,677,105.00	0.00	13,345,677,105.00	1,855,844,188.00	12,900,403,540.00	96.68	2,421,306,150.00	12,699,996,079.00	95.16
3-1-1	SERVICIOS PERSONALES	10,815,345,000.00	0.00	900,000.00	10,816,245,000.00	0.00	10,816,245,000.00	1,800,599,806.00	10,605,197,053.00	98.06	1,931,998,730.00	10,557,852,201.00	97.61
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA	7,448,257,000.00	-18,000,000.00	-179,551,740.00	7,268,705,260.00	0.00	7,268,705,260.00	1,064,863,870.00	7,204,318,277.00	99.11	1,064,863,870.00	7,204,318,277.00	99.11
3-1-1-01-01	Sueldos Personal de Nómina	3,709,391,000.00	1,800,000.00	39,111,272.00	3,748,502,272.00	0.00	3,748,502,272.00	350,722,351.00	3,748,423,165.00	100.00	350,722,351.00	3,748,423,165.00	100.00
3-1-1-01-04	Gastos de Representación	347,475,000.00	0.00	0.00	347,475,000.00	0.00	347,475,000.00	29,665,880.00	337,127,843.00	97.02	29,665,880.00	337,127,843.00	97.02
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	104,028,000.00	0.00	62,551,952.00	166,579,952.00	0.00	166,579,952.00	9,051,354.00	145,826,473.00	87.54	9,051,354.00	145,826,473.00	87.54
3-1-1-01-06	Auxilio de Transporte	2,136,000.00	0.00	0.00	2,136,000.00	0.00	2,136,000.00	112,750.00	2,047,950.00	95.88	112,750.00	2,047,950.00	95.88
3-1-1-01-07	Subsidio de Alimentación	6,789,000.00	0.00	0.00	6,789,000.00	0.00	6,789,000.00	450,883.00	6,556,891.00	96.58	450,883.00	6,556,891.00	96.58
3-1-1-01-08	Bonificación por Servicios Prestados	125,042,000.00	0.00	0.00	125,042,000.00	0.00	125,042,000.00	10,432,752.00	117,190,888.00	93.72	10,432,752.00	117,190,888.00	93.72
3-1-1-01-11	Prima Semestral	566,872,000.00	0.00	-31,363,841.00	565,508,159.00	0.00	565,508,159.00	0.00	565,508,159.00	100.00	0.00	565,508,159.00	100.00
3-1-1-01-13	Prima de Navidad	533,706,000.00	-10,000,000.00	-2,043,894.00	531,662,106.00	0.00	531,662,106.00	494,785,737.00	517,754,499.00	97.38	494,785,737.00	517,754,499.00	97.38
3-1-1-01-14	Prima de Vacaciones	258,180,000.00	19,000,000.00	-8,320,789.00	249,859,211.00	0.00	249,859,211.00	41,743,970.00	249,857,053.00	100.00	41,743,970.00	249,857,053.00	100.00
3-1-1-01-15	Prima Técnica	1,214,422,000.00	-30,000,000.00	-7,758,440.00	1,206,662,560.00	0.00	1,206,662,560.00	105,165,443.00	1,205,724,201.00	99.92	105,165,443.00	1,205,724,201.00	99.92
3-1-1-01-16	Prima de Antigüedad	142,653,000.00	0.00	0.00	142,653,000.00	0.00	142,653,000.00	12,532,596.00	141,222,942.00	99.00	12,532,596.00	141,222,942.00	99.00
3-1-1-01-17	Prima Secretarial	3,515,000.00	0.00	0.00	3,515,000.00	0.00	3,515,000.00	245,228.00	3,198,798.00	90.95	245,228.00	3,198,798.00	90.95
3-1-1-01-21	Vacaciones en Dinero	0.00	7,000,000.00	79,200,000.00	79,200,000.00	0.00	79,200,000.00	6,272,625.00	78,393,087.00	98.88	6,272,625.00	78,393,087.00	98.88
3-1-1-01-24	Partida de Incremento Salarial	307,327,000.00	0.00	-307,327,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25	Bonificación Especial de Recreación	20,608,000.00	0.00	0.00	20,608,000.00	0.00	20,608,000.00	3,882,501.00	19,705,488.00	95.62	3,882,501.00	19,705,488.00	95.62
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	78,113,000.00	-5,000,000.00	-5,600,000.00	72,513,000.00	0.00	72,513,000.00	0.00	65,783,064.00	90.72	0.00	65,783,064.00	90.72
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	920,000,000.00	0.00	900,000.00	920,900,000.00	0.00	920,900,000.00	15,680,000.00	919,883,740.00	99.89	147,078,924.00	872,538,888.00	94.75
3-1-1-02-03	Honorarios	500,000,000.00	0.00	118,539,667.00	618,539,667.00	0.00	618,539,667.00	15,680,000.00	618,442,667.00	99.98	98,144,000.00	585,335,934.00	94.63
3-1-1-02-03-01	Honorarios Entidad	500,000,000.00	0.00	118,539,667.00	618,539,667.00	0.00	618,539,667.00	15,680,000.00	618,442,667.00	99.98	98,144,000.00	585,335,934.00	94.63
3-1-1-02-04	Remuneración Servicios Técnicos	420,000,000.00	0.00	-118,539,667.00	301,460,333.00	0.00	301,460,333.00	0.00	301,441,073.00	99.99	50,932,924.00	287,202,954.00	95.27
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	900,000.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,447,088,000.00	18,000,000.00	179,551,740.00	2,626,639,740.00	0.00	2,626,639,740.00	720,055,936.00	2,480,985,038.00	94.46	720,055,936.00	2,480,985,038.00	94.46
3-1-1-03-01	Aportes Patronales Sector Privado	1,691,939,000.00	-26,060,000.00	-5,912,600.00	1,688,026,400.00	0.00	1,688,026,400.00	527,719,778.00	1,595,671,883.00	94.64	527,719,778.00	1,595,671,883.00	94.64
3-1-1-03-01-01	Cesantías Fondos Privados	377,527,000.00	0.00	0.00	377,527,000.00	0.00	377,527,000.00	313,871,243.00	329,349,107.00	87.24	313,871,243.00	329,349,107.00	87.24
3-1-1-03-01-02	Pensiones Fondos Privados	524,612,000.00	-30,000,000.00	-9,852,600.00	514,759,400.00	0.00	514,759,400.00	81,736,300.00	506,868,868.00	98.47	81,736,300.00	506,868,868.00	98.47

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010											
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	4	5	6(3+5)	7	8(6-7)	9	10	11(10/9)	12	13	14(13/9)
3-1-1-03-01-03	Salud EPS Privadas	479,955,000.00	0.00	0.00	479,955,000.00	0.00	479,955,000.00	79,240,253.00	463,234,998.00	96.52	79,240,253.00	463,234,998.00	96.52
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	49,591,000.00	-140,000.00	-140,000.00	49,451,000.00	0.00	49,451,000.00	10,026,900.00	31,893,373.00	64.49	10,026,900.00	31,893,373.00	64.49
3-1-1-03-01-05	Caja de Compensación	260,254,000.00	4,050,000.00	4,050,000.00	264,304,000.00	0.00	264,304,000.00	42,845,480.00	264,327,539.00	100.00	42,845,480.00	264,327,539.00	100.00
3-1-1-03-02	Aportes Patronales Sector Público	755,148,000.00	44,080,000.00	185,484,340.00	940,813,340.00	0.00	940,813,340.00	192,336,160.00	885,323,153.00	94.12	192,336,160.00	885,323,153.00	94.12
3-1-1-03-02-01	Cesantías Fondos Públicos	279,065,000.00	70,000,000.00	95,071,158.00	374,136,158.00	0.00	374,136,158.00	94,752,802.00	348,000,060.00	92.48	94,752,802.00	348,000,060.00	92.48
3-1-1-03-02-02	Pensiones Fondos Públicos	152,974,000.00	-18,000,000.00	72,706,508.00	225,680,508.00	0.00	225,680,508.00	43,977,900.00	208,606,521.00	92.44	43,977,900.00	208,606,521.00	92.44
3-1-1-03-02-05	ESAP	32,529,000.00	1,000,000.00	1,000,000.00	33,529,000.00	0.00	33,529,000.00	5,355,685.00	33,045,179.00	98.56	5,355,685.00	33,045,179.00	98.56
3-1-1-03-02-06	ICBF	195,190,000.00	3,080,000.00	3,080,000.00	198,250,000.00	0.00	198,250,000.00	32,134,110.00	198,249,679.00	100.00	32,134,110.00	198,249,679.00	100.00
3-1-1-03-02-07	SENA	32,529,000.00	-18,000,000.00	9,626,674.00	42,155,674.00	0.00	42,155,674.00	5,355,685.00	33,045,159.00	78.39	5,355,685.00	33,045,159.00	78.39
3-1-1-03-02-08	Institutos Técnicos	62,489,000.00	4,000,000.00	4,000,000.00	66,489,000.00	0.00	66,489,000.00	10,711,370.00	68,060,159.00	99.40	10,711,370.00	68,060,159.00	99.40
3-1-1-03-02-09	Comisiones	373,000.00	0.00	0.00	373,000.00	0.00	373,000.00	48,808.00	284,396.00	76.25	48,808.00	284,396.00	76.25
3-1-2	GASTOS GENERALES	2,193,190,000.00	-20,000,000.00	-20,000,000.00	2,172,290,000.00	0.00	2,172,290,000.00	180,755,750.00	1,970,232,297.00	90.70	180,755,750.00	1,970,232,297.00	90.70
3-1-2-01	Adquisición de Bienes	402,839,000.00	-68,723,903.00	-68,723,903.00	335,115,097.00	0.00	335,115,097.00	26,583,545.00	333,148,102.00	99.41	26,583,545.00	333,148,102.00	99.41
3-1-2-01-01	Dotación	2,899,000.00	-785,848.00	-785,848.00	2,073,152.00	0.00	2,073,152.00	2,073,152.00	2,073,152.00	100.00	2,073,152.00	2,073,152.00	100.00
3-1-2-01-02	Gastos de Computador	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	20,564,192.00	188,205,486.00	98.94	20,564,192.00	188,205,486.00	98.94
3-1-2-01-03	Combustibles, Lubricantes y Liantes	100,000,000.00	-20,000,000.00	-20,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	79,831,339.00	99.79	20,000,000.00	118,342,568.00	99.61
3-1-2-01-04	Materiales y Suministros	130,000,000.00	-45,958,055.00	-45,958,055.00	73,041,945.00	0.00	73,041,945.00	3,046,201.00	73,038,146.00	99.99	25,965,075.00	59,771,318.00	81.83
3-1-2-01-05	Compra de Equipo	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-1-2-02	Adquisición de Servicios	1,787,351,000.00	47,554,923.00	47,554,923.00	1,835,005,923.00	0.00	1,835,005,923.00	134,072,300.00	1,634,921,443.00	89.10	309,471,443.00	1,578,099,928.00	86.00
3-1-2-02-01	Arrendamientos	125,000,000.00	144,001,353.00	378,001,353.00	501,001,353.00	0.00	501,001,353.00	38,089,864.00	387,221,999.00	77.29	38,089,864.00	387,221,999.00	77.29
3-1-2-02-02	Viajes y Gastos de Viaje	20,000,000.00	0.00	31,700,000.00	51,700,000.00	0.00	51,700,000.00	1,575,251.00	47,349,041.00	91.58	5,277,197.00	46,478,290.00	89.90
3-1-2-02-03	Gastos de Transporte y Comunicación	150,000,000.00	-8,903,218.00	-5,903,218.00	144,096,782.00	0.00	144,096,782.00	16,894,145.00	143,110,859.00	99.32	71,137,755.00	135,503,688.00	94.04
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	-11,499,500.00	-54,499,500.00	65,500,500.00	0.00	65,500,500.00	279,750.00	57,774,730.00	88.21	5,105,760.00	58,454,708.00	88.19
3-1-2-02-05	Mantenimiento y Reparaciones	900,000,000.00	-5,819,662.00	-227,419,662.00	672,580,338.00	0.00	672,580,338.00	9,998,798.00	640,879,276.00	95.29	192,706,873.00	613,981,688.00	91.29
3-1-2-02-05-01	Mantenimiento Entidad	900,000,000.00	-5,819,662.00	-227,419,662.00	672,580,338.00	0.00	672,580,338.00	9,998,798.00	640,879,276.00	95.29	192,706,873.00	613,981,688.00	91.29
3-1-2-02-06	Seguros	47,901,000.00	0.00	0.00	47,901,000.00	0.00	47,901,000.00	0.00	47,900,320.00	100.00	0.00	47,900,320.00	100.00
3-1-2-02-06-01	Seguros Entidad	47,901,000.00	0.00	0.00	47,901,000.00	0.00	47,901,000.00	0.00	47,900,320.00	100.00	0.00	47,900,320.00	100.00
3-1-2-02-06-02	Servicios Públicos	304,000,000.00	-72,224,050.00	-72,224,050.00	231,775,950.00	0.00	231,775,950.00	9,026,496.00	198,063,717.00	85.45	9,026,496.00	198,063,717.00	85.45
3-1-2-02-06-01	Energía	144,000,000.00	-38,724,050.00	-38,724,050.00	105,275,950.00	0.00	105,275,950.00	2,712,344.00	101,304,498.00	96.23	2,712,344.00	101,304,498.00	96.23
3-1-2-02-06-02	Acueducto y Alcantarillado	35,000,000.00	-31,000,000.00	-31,000,000.00	4,000,000.00	0.00	4,000,000.00	2,417,180.00	3,701,898.00	92.55	2,417,180.00	3,701,898.00	92.55
3-1-2-02-06-03	Asso	5,000,000.00	-2,500,000.00	-2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Teléfono	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	3,896,972.00	93,057,320.00	77.56	3,896,972.00	93,057,320.00	77.56
3-1-2-02-09	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	12,154,000.00	33,435,280.00	83.59	31,754,600.00	33,435,280.00	83.59

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	11	12	13	14=(13/8)
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	12,154,000.00	33,435,280.00	83.59	31,754,600.00	33,435,280.00	83.59
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	39,675,000.00	59,675,000.00	99.46	34,144,126.00	47,679,998.00	79.47
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	2,785,600.00	4,314,599.00	96.96	2,785,600.00	4,314,599.00	96.96
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	3,593,408.00	15,196,622.00	94.98	5,443,182.00	7,067,682.00	44.17
3-1-2-03	Otros Gastos Generales	3,000,000.00	-831,020.00	-831,020.00	2,168,980.00	0.00	2,168,980.00	99,905.00	2,162,752.00	99.71	99,905.00	2,162,752.00	99.71
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	-831,020.00	-831,020.00	2,168,980.00	0.00	2,168,980.00	99,905.00	2,162,752.00	99.71	99,905.00	2,162,752.00	99.71
3-1-6	RESERVAS PRESUPUESTALES	493,960,000.00	0.00	-136,817,885.00	357,142,105.00	0.00	357,142,105.00	-5,511,370.00	324,974,190.00	90.99	15,532,335.00	324,474,190.00	90.85
3-1-6-01	SERVICIOS PERSONALES	67,056,273.00	0.00	0.00	67,056,273.00	0.00	67,056,273.00	-2,494,006.00	67,951,973.00	78.06	142,000.00	67,951,973.00	78.06
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	67,056,273.00	0.00	0.00	67,056,273.00	0.00	67,056,273.00	-2,494,006.00	67,951,973.00	78.06	142,000.00	67,951,973.00	78.06
3-1-6-01-02-03	Honorarios	54,316,639.00	0.00	0.00	54,316,639.00	0.00	54,316,639.00	-500,000.00	45,603,308.00	83.96	0.00	45,603,308.00	83.96
3-1-6-01-02-03-0001	Honorarios Entidad	54,316,639.00	0.00	0.00	54,316,639.00	0.00	54,316,639.00	-500,000.00	45,603,308.00	83.96	0.00	45,603,308.00	83.96
3-1-6-01-02-04	Remuneración Servicios Técnicos	32,739,634.00	0.00	0.00	32,739,634.00	0.00	32,739,634.00	-1,964,006.00	22,348,667.00	68.26	142,000.00	22,348,667.00	68.26
3-1-6-02	GASTOS GENERALES	270,065,832.00	0.00	0.00	270,065,832.00	0.00	270,065,832.00	-3,017,364.00	257,022,217.00	95.16	15,380,335.00	256,522,217.00	94.98
3-1-6-02-01	Adquisición de Bienes	104,984,178.00	0.00	0.00	104,984,178.00	0.00	104,984,178.00	-1,479.00	104,436,699.00	99.48	7,129,259.00	104,436,699.00	99.48
3-1-6-02-01-01	Dotación	546,000.00	0.00	0.00	546,000.00	0.00	546,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-01-02	Gastos de Computador	44,410,407.00	0.00	0.00	44,410,407.00	0.00	44,410,407.00	0.00	44,410,407.00	100.00	800,000.00	44,410,407.00	100.00
3-1-6-02-01-03	Combustibles, Lubricantes y Lientas	8,493,415.00	0.00	0.00	8,493,415.00	0.00	8,493,415.00	0.00	8,493,415.00	100.00	918,000.00	8,493,415.00	100.00
3-1-6-02-01-04	Materiales y Suministros	51,534,366.00	0.00	0.00	51,534,366.00	0.00	51,534,366.00	-1,479.00	51,532,877.00	100.00	5,411,259.00	51,532,877.00	100.00
3-1-6-02-02	Adquisición de Servicios	165,101,654.00	0.00	0.00	165,101,654.00	0.00	165,101,654.00	-3,015,685.00	152,585,518.00	92.42	8,261,076.00	152,085,518.00	92.12
3-1-6-02-02-01	Arrendamientos	17,864,364.00	0.00	0.00	17,864,364.00	0.00	17,864,364.00	0.00	17,864,364.00	100.00	0.00	17,864,364.00	100.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	46,920,995.00	0.00	0.00	46,920,995.00	0.00	46,920,995.00	0.00	46,920,995.00	100.00	0.00	46,920,995.00	100.00
3-1-6-02-02-04	Impresos y Publicaciones	11,393,821.00	0.00	0.00	11,393,821.00	0.00	11,393,821.00	0.00	11,393,821.00	100.00	0.00	11,393,821.00	100.00
3-1-6-02-02-05	Mantenimiento y Reparaciones	69,487,547.00	0.00	0.00	69,487,547.00	0.00	69,487,547.00	0.00	59,967,546.00	86.33	8,261,076.00	59,487,546.00	85.61
3-1-6-02-02-05-0001	Mantenimiento Entidad	69,487,547.00	0.00	0.00	69,487,547.00	0.00	69,487,547.00	0.00	59,967,546.00	86.33	8,261,076.00	59,487,546.00	85.61
3-1-6-02-02-06	Seguros	1,824,384.00	0.00	0.00	1,824,384.00	0.00	1,824,384.00	-1,824,384.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-06-0001	Seguros Entidad	1,824,384.00	0.00	0.00	1,824,384.00	0.00	1,824,384.00	-1,824,384.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08	Servicios Públicos	250.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08-0004	Teléfono	250.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-09	Capacitación	14,200,000.00	0.00	0.00	14,200,000.00	0.00	14,200,000.00	0.00	14,200,000.00	100.00	0.00	14,200,000.00	100.00
3-1-6-02-02-09-0001	Capacitación Interna	14,200,000.00	0.00	0.00	14,200,000.00	0.00	14,200,000.00	0.00	14,200,000.00	100.00	0.00	14,200,000.00	100.00
3-1-6-02-02-12	Salud Ocupacional	3,410,293.00	0.00	0.00	3,410,293.00	0.00	3,410,293.00	-1,191,501.00	2,218,792.00	65.06	0.00	2,218,792.00	65.06

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

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ENTIDAD:		126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES:		DICIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2010							
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	ORIGI	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+13/5)	MES	ACUMULADO	(14+13/3)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11+13/5)	12	13	(14+13/3)
3-1-8-99	Reservas Presupuestadas y no utilizadas.	136,817,895.00	0.00	-136,817,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	77,718,660,000.00	-1,585,400,000.00	-1,585,400,000.00	76,131,260,000.00	0.00	76,131,260,000.00	5,520,155,347.00	74,817,610,819.00	98.27	17,738,844,237.00	65,099,703,943.00	85.51
3-3-1	DIRECTA	59,880,181,000.00	-1,585,400,000.00	-2,805,090,628.00	57,275,090,372.00	0.00	57,275,090,372.00	5,173,843,809.00	56,816,074,137.00	99.20	14,432,591,363.00	47,746,492,692.00	83.36
3-3-1-13	Bogotá positiva: para vivir mejor	59,880,181,000.00	-1,585,400,000.00	-2,805,090,628.00	57,275,090,372.00	0.00	57,275,090,372.00	5,173,843,809.00	56,816,074,137.00	99.20	14,432,591,363.00	47,746,492,692.00	83.36
3-3-1-13-01	Ciudad de derechos	21,028,033,000.00	-848,275,000.00	-2,525,075,000.00	18,500,958,000.00	0.00	18,500,958,000.00	1,643,244,852.00	18,198,652,482.00	98.36	4,391,249,745.00	14,287,155,274.00	77.12
3-3-1-13-01-08	Educación de calidad y pertinencia para vivir mejor	2,729,093,000.00	-70,500,000.00	-500,500,000.00	2,228,593,000.00	0.00	2,228,593,000.00	164,272,604.00	2,218,625,112.00	99.56	437,142,000.00	1,908,644,908.00	85.84
3-3-1-13-01-08-0303	Gestión para el desarrollo de la política distrital de educación ambiental	2,729,093,000.00	-70,500,000.00	-500,500,000.00	2,228,593,000.00	0.00	2,228,593,000.00	164,272,604.00	2,218,625,112.00	99.56	437,142,000.00	1,908,644,908.00	85.84
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	18,296,940,000.00	-577,775,000.00	-2,024,575,000.00	16,272,365,000.00	0.00	16,272,365,000.00	1,478,972,248.00	15,977,827,370.00	98.19	3,954,107,745.00	12,358,510,386.00	75.95
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	2,995,457,000.00	-115,975,000.00	-368,975,000.00	2,809,482,000.00	0.00	2,809,482,000.00	218,245,808.00	2,525,613,605.00	98.79	835,917,245.00	1,790,452,623.00	68.61
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	3,449,609,000.00	-90,500,000.00	-840,500,000.00	2,808,109,000.00	0.00	2,808,109,000.00	290,105,722.00	2,752,874,474.00	98.42	605,074,995.00	2,319,630,862.00	82.58
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	9,343,637,000.00	-302,800,000.00	-702,800,000.00	8,640,837,000.00	0.00	8,640,837,000.00	948,001,447.00	8,448,843,242.00	97.78	2,119,802,472.00	6,323,193,202.00	73.18
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	2,508,237,000.00	-69,500,000.00	-295,300,000.00	2,212,937,000.00	0.00	2,212,937,000.00	22,819,271.00	2,210,498,049.00	99.89	393,513,033.00	1,925,233,479.00	87.00
3-3-1-13-02	Derecho a la ciudad	20,879,138,000.00	-524,098,058.00	-1,346,899,339.00	19,532,238,661.00	0.00	19,532,238,661.00	2,485,504,460.00	19,402,278,968.00	99.33	5,752,323,890.00	15,960,803,238.00	81.72
3-3-1-13-02-18	Transformación urbana positiva	2,239,570,000.00	-100,400,000.00	-359,653,738.00	1,879,916,264.00	0.00	1,879,916,264.00	104,404,393.00	1,878,269,968.00	99.91	585,055,845.00	1,819,747,045.00	86.16
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	2,239,570,000.00	-100,400,000.00	-359,653,738.00	1,879,916,264.00	0.00	1,879,916,264.00	104,404,393.00	1,878,269,968.00	99.91	585,055,845.00	1,819,747,045.00	86.16
3-3-1-13-02-20	Ambiente vital	18,639,568,000.00	-423,898,058.00	-987,245,603.00	17,852,320,397.00	0.00	17,852,320,397.00	2,391,100,067.00	17,524,006,973.00	99.27	5,187,268,045.00	14,341,058,191.00	81.24
3-3-1-13-02-20-0258	Manejo de ecosistemas y áreas protegidas del Distrito Capital	5,234,815,000.00	0.00	0.00	5,234,815,000.00	0.00	5,234,815,000.00	737,555,588.00	5,216,803,223.00	99.66	1,849,340,041.00	4,876,681,384.00	93.16
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	1,845,249,000.00	-72,875,000.00	-227,875,000.00	1,617,374,000.00	0.00	1,617,374,000.00	57,538,852.00	1,805,144,488.00	99.24	340,701,891.00	1,455,833,710.00	90.01
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	3,287,134,000.00	-126,071,058.00	-288,071,058.00	2,999,062,942.00	0.00	2,999,062,942.00	582,535,120.00	2,959,747,716.00	98.69	774,289,421.00	2,362,810,067.00	79.45
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	8,292,368,000.00	-224,750,000.00	-491,299,545.00	7,801,068,455.00	0.00	7,801,068,455.00	1,003,470,507.00	7,742,311,546.00	99.25	2,222,938,692.00	5,625,731,000.00	72.11
3-3-1-13-03	Ciudad global	945,840,000.00	-32,928,942.00	-149,844,594.00	795,995,406.00	0.00	795,995,406.00	422,906,780.00	787,951,092.00	98.99	234,937,774.00	488,440,068.00	61.36
3-3-1-13-03-32	Región Capital	945,840,000.00	-32,928,942.00	-149,844,594.00	795,995,406.00	0.00	795,995,406.00	422,906,780.00	787,951,092.00	98.99	234,937,774.00	488,440,068.00	61.36

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

31-12-2010

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/9)
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	14=(13/9)	
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	945,840,000.00	-32,928,942.00	-149,844,594.00	795,995,406.00	0.00	795,995,406.00	422,908,780.00	787,951,092.00	99.99	234,937,774.00	488,440,068.00	81.36
3-3-1-13-04	Participación	1,012,564,000.00	-28,500,000.00	-76,500,000.00	936,064,000.00	0.00	936,064,000.00	17,104,823.00	935,898,523.00	99.98	120,462,960.00	859,208,336.00	91.75
3-3-1-13-04-37	Ahora decidimos juntos	1,012,564,000.00	-28,500,000.00	-76,500,000.00	936,064,000.00	0.00	936,064,000.00	17,104,823.00	935,898,523.00	99.98	120,462,960.00	859,208,336.00	91.79
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	1,012,564,000.00	-28,500,000.00	-76,500,000.00	936,064,000.00	0.00	936,064,000.00	17,104,823.00	935,898,523.00	99.98	120,462,960.00	859,208,336.00	91.79
3-3-1-13-05	Descentralización	688,000,000.00	-56,800,000.00	-118,302,726.00	549,697,274.00	0.00	549,697,274.00	49,491,007.00	538,783,128.00	98.01	116,574,693.00	472,689,081.00	85.99
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	688,000,000.00	-56,800,000.00	-118,302,726.00	549,697,274.00	0.00	549,697,274.00	49,491,007.00	538,783,128.00	98.01	116,574,693.00	472,689,081.00	85.99
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	688,000,000.00	-56,800,000.00	-118,302,726.00	549,697,274.00	0.00	549,697,274.00	49,491,007.00	538,783,128.00	98.01	116,574,693.00	472,689,081.00	85.99
3-3-1-13-08	Gestión pública efectiva y transparente	15,348,608,000.00	-297,000,000.00	1,811,531,031.00	18,960,139,031.00	0.00	18,960,139,031.00	545,591,787.00	18,954,511,948.00	99.97	3,817,042,301.00	15,698,188,918.00	92.58
3-3-1-13-08-45	Comunicación al servicio de todas y todos	2,038,132,000.00	-102,000,000.00	-453,082,249.00	1,585,069,751.00	0.00	1,585,069,751.00	47,281,051.00	1,583,795,160.00	99.92	390,369,554.00	1,438,132,255.00	90.73
3-3-1-13-08-45-0578	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	2,038,132,000.00	-102,000,000.00	-453,082,249.00	1,585,069,751.00	0.00	1,585,069,751.00	47,281,051.00	1,583,795,160.00	99.92	390,369,554.00	1,438,132,255.00	90.73
3-3-1-13-08-49	Desarrollo institucional integral	13,310,476,000.00	-195,000,000.00	2,064,583,280.00	15,375,069,280.00	0.00	15,375,069,280.00	498,310,738.00	15,370,718,788.00	99.97	3,428,672,747.00	14,280,068,684.00	92.75
3-3-1-13-08-49-0321	Planación y fortalecimiento de la gestión institucional	8,378,804,000.00	-81,000,000.00	2,198,593,280.00	10,575,197,280.00	0.00	10,575,197,280.00	458,949,933.00	10,571,010,299.00	99.96	2,846,630,783.00	9,820,650,215.00	92.88
3-3-1-13-08-49-0575	Gestión legal ambiental para el Distrito Capital	4,933,872,000.00	-134,000,000.00	-134,000,000.00	4,799,872,000.00	0.00	4,799,872,000.00	41,360,803.00	4,798,706,487.00	100.00	580,041,984.00	4,438,408,448.00	92.49
3-3-4	PASIVOS EXIGIBLES	2,340,639,000.00	0.00	0.00	2,340,639,000.00	0.00	2,340,639,000.00	380,791,538.00	2,145,229,346.00	91.65	381,453,038.00	2,145,229,346.00	91.65
3-3-4-00	PASIVOS EXIGIBLES	2,340,639,000.00	0.00	0.00	2,340,639,000.00	0.00	2,340,639,000.00	380,791,538.00	2,145,229,346.00	91.65	381,453,038.00	2,145,229,346.00	91.65
3-3-7	RESERVAS PRESUPUESTALES	15,485,840,000.00	0.00	1,019,690,628.00	16,515,530,628.00	0.00	16,515,530,628.00	-34,480,000.00	15,856,307,338.00	96.01	2,922,799,836.00	15,204,981,708.00	92.06
3-3-7-13	Bogotá positiva: para vivir mejor	15,485,839,383.00	0.00	1,019,689,869.00	16,515,529,252.00	0.00	16,515,529,252.00	-34,480,000.00	15,856,307,338.00	96.01	2,922,799,836.00	15,204,981,705.00	92.06
3-3-7-13-01	Ciudad de derechos	4,561,759,278.00	0.00	424,684,453.00	4,986,443,731.00	0.00	4,986,443,731.00	-22,000,000.00	4,673,435,257.00	93.72	413,213,422.00	4,438,242,604.00	89.01
3-3-7-13-01-08	Educación de calidad y pertinencia para vivir mejor	0.00	0.00	144,684,453.00	144,684,453.00	0.00	144,684,453.00	0.00	122,030,786.00	84.34	21,470,545.00	121,430,786.00	83.93
3-3-7-13-01-08-0003	Gestión para el desarrollo de la política distrital de educación ambiental	0.00	0.00	144,684,453.00	144,684,453.00	0.00	144,684,453.00	0.00	122,030,786.00	84.34	21,470,545.00	121,430,786.00	83.93
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	4,561,759,278.00	0.00	280,000,000.00	4,841,759,278.00	0.00	4,841,759,278.00	-22,000,000.00	4,561,404,471.00	94.00	391,742,877.00	4,316,811,818.00	89.16
3-3-7-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	829,511,029.00	0.00	150,000,000.00	979,511,029.00	0.00	979,511,029.00	0.00	985,298,580.00	98.55	57,636,212.00	919,577,969.00	93.88

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GYRO		EJEC. AUT. GYRO % (14+13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(12/8)	
3-3-7-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	796,964,222.00	0.00	130,000,000.00	926,964,222.00	0.00	926,964,222.00	0.00	884,470,475.00	95.42	60,824,732.00	878,570,474.00	94.78
3-3-7-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	1,757,164,768.00	0.00	0.00	1,757,164,768.00	0.00	1,757,164,768.00	-19,200,000.00	1,628,928,045.00	92.70	95,406,514.00	1,539,795,117.00	87.63
3-3-7-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	1,178,119,259.00	0.00	0.00	1,178,119,259.00	0.00	1,178,119,259.00	-2,800,000.00	1,072,709,391.00	91.05	177,875,419.00	978,868,259.00	83.09
3-3-7-13-02	Derecho a la ciudad	6,009,963,547.00	0.00	303,960,200.00	6,313,943,747.00	0.00	6,313,943,747.00	-12,480,000.00	6,193,302,136.00	98.09	1,252,426,272.00	5,885,327,778.00	93.21
3-3-7-13-02-18	Transformación urbana positiva	500,000,000.00	0.00	63,960,200.00	563,960,200.00	0.00	563,960,200.00	0.00	551,446,868.00	97.78	77,499,148.00	528,105,283.00	93.64
3-3-7-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	500,000,000.00	0.00	63,960,200.00	563,960,200.00	0.00	563,960,200.00	0.00	551,446,868.00	97.78	77,499,148.00	528,105,283.00	93.64
3-3-7-13-02-20	Ambiente vital	5,509,963,547.00	0.00	240,000,000.00	5,749,963,547.00	0.00	5,749,963,547.00	-12,480,000.00	5,641,855,270.00	98.12	1,174,927,124.00	5,357,222,486.00	93.17
3-3-7-13-02-20-0298	Manejo de ecosistemas y áreas protegidas del Distrito Capital	630,805,389.00	0.00	0.00	630,805,389.00	0.00	630,805,389.00	-12,480,000.00	599,258,723.00	95.00	155,061,480.00	452,828,365.00	71.75
3-3-7-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	497,109,847.00	0.00	140,000,000.00	637,109,847.00	0.00	637,109,847.00	0.00	635,429,647.00	99.74	33,015,040.00	567,280,387.00	89.04
3-3-7-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	862,540,618.00	0.00	100,000,000.00	962,540,618.00	0.00	962,540,618.00	0.00	927,418,607.00	96.35	168,010,523.00	908,618,608.00	94.40
3-3-7-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	3,519,507,893.00	0.00	0.00	3,519,507,893.00	0.00	3,519,507,893.00	0.00	3,479,748,293.00	98.87	820,840,101.00	3,428,626,137.00	97.42
3-3-7-13-03	Ciudad global	267,178,382.00	0.00	0.00	267,178,382.00	0.00	267,178,382.00	0.00	265,151,718.00	99.24	26,938,775.00	214,951,718.00	80.45
3-3-7-13-03-32	Región Capital	267,178,382.00	0.00	0.00	267,178,382.00	0.00	267,178,382.00	0.00	265,151,718.00	99.24	26,938,775.00	214,951,718.00	80.45
3-3-7-13-03-32-0568	Componente ambiental en la construcción de la región capital	267,178,382.00	0.00	0.00	267,178,382.00	0.00	267,178,382.00	0.00	265,151,718.00	99.24	26,938,775.00	214,951,718.00	80.45
3-3-7-13-04	Participación	77,833,608.00	0.00	50,000,000.00	127,833,608.00	0.00	127,833,608.00	0.00	93,821,337.00	73.39	11,717,803.00	86,801,338.00	67.90
3-3-7-13-04-37	Ahora decidimos juntos	77,833,608.00	0.00	50,000,000.00	127,833,608.00	0.00	127,833,608.00	0.00	93,821,337.00	73.39	11,717,803.00	86,801,338.00	67.90
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	77,833,608.00	0.00	50,000,000.00	127,833,608.00	0.00	127,833,608.00	0.00	93,821,337.00	73.39	11,717,803.00	86,801,338.00	67.90
3-3-7-13-05	Descentralización	78,194,203.00	0.00	61,702,726.00	139,896,929.00	0.00	139,896,929.00	0.00	138,141,929.00	98.75	11,050,896.00	136,092,888.00	97.28
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	78,194,203.00	0.00	61,702,726.00	139,896,929.00	0.00	139,896,929.00	0.00	138,141,929.00	98.75	11,050,896.00	136,092,888.00	97.28
3-3-7-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	78,194,203.00	0.00	61,702,726.00	139,896,929.00	0.00	139,896,929.00	0.00	138,141,929.00	98.75	11,050,896.00	136,092,888.00	97.28
3-3-7-13-06	Gestión pública efectiva y transparente	4,500,910,365.00	0.00	179,322,490.00	4,680,232,855.00	0.00	4,680,232,855.00	0.00	4,492,454,961.00	95.99	1,207,454,668.00	4,444,585,581.00	94.94

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ENTIDAD:		126 - SECRETARÍA DISTRITAL DE AMBIENTE							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2010			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/9)	
3-3-7-13-08-45	Comunicación al servicio de todas y todas	172,931,178.00	0.00	134,082,249.00	308,993,425.00	0.00	308,993,425.00	0.00	277,012,605.00	90.23	55,975,821.00	277,012,605.00	90.23	
3-3-7-13-08-45-0578	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	172,931,178.00	0.00	134,082,249.00	308,993,425.00	0.00	308,993,425.00	0.00	277,012,605.00	90.23	55,975,821.00	277,012,605.00	90.23	
3-3-7-13-08-49	Desarrollo Institucional Integral	4,327,979,189.00	0.00	45,280,241.00	4,373,239,430.00	0.00	4,373,239,430.00	0.00	4,215,442,356.00	98.39	1,151,479,047.00	4,166,552,976.00	95.27	
3-3-7-13-08-49-0321	Planeación y fortalecimiento de la gestión institucional	3,800,501,551.00	0.00	45,280,241.00	3,845,781,792.00	0.00	3,845,781,792.00	0.00	3,735,789,429.00	97.14	1,127,643,601.00	3,718,268,496.00	88.88	
3-3-7-13-08-49-0575	Gestión legal ambiental para el Distrito Capital	527,477,638.00	0.00	0.00	527,477,638.00	0.00	527,477,638.00	0.00	479,852,927.00	90.93	23,835,446.00	448,284,480.00	84.99	
3-3-7-99	Reservas Presupuestadas y no utilizadas	617.00	0.00	759.00	1,376.00	0.00	1,376.00	0.00	0.00	0.00	0.00	0.00	0.00	


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