

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

31-12-2012

11:53

ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE							VIGENCIA FISCAL: 2012					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3	GASTOS	75,451,704,000.00	-2,931,084,011.00	-2,795,236,337.00	72,656,467,663.00	0.00	72,656,467,663.00	8,238,930,021.00	66,136,980,217.00	91.03	14,310,041,521.00	51,326,224,597.00	70.64	
3-1	GASTOS DE FUNCIONAMIENTO	21,599,327,000.00	0.00	0.00	21,599,327,000.00	0.00	21,599,327,000.00	2,561,678,928.00	19,495,342,582.00	90.28	3,607,457,086.00	17,952,837,106.00	83.30	
3-1-1	SERVICIOS PERSONALES	14,378,652,000.00	0.00	0.00	14,378,652,000.00	0.00	14,378,652,000.00	2,053,575,947.00	13,697,142,116.00	95.26	2,608,358,353.00	13,335,196,266.00	92.74	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,190,067,000.00	0.00	815,000,000.00	8,005,067,000.00	0.00	8,005,067,000.00	1,090,187,942.00	7,654,905,783.00	95.63	1,090,187,942.00	7,654,905,783.00	95.63	
3-1-1-01-01	Sueldos Personal de Nómina	3,148,118,000.00	85,000,000.00	722,000,000.00	3,870,118,000.00	0.00	3,870,118,000.00	352,231,695.00	3,857,126,415.00	99.66	352,231,695.00	3,857,126,415.00	99.66	
3-1-1-01-04	Gastos de Representación	383,674,000.00	0.00	0.00	383,674,000.00	0.00	383,674,000.00	32,090,823.00	376,911,031.00	98.24	32,090,823.00	376,911,031.00	98.24	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	179,841,000.00	0.00	0.00	179,841,000.00	0.00	179,841,000.00	40,995,563.00	158,286,369.00	88.01	40,995,563.00	158,286,369.00	88.01	
3-1-1-01-06	Auxilio de Transporte	2,382,000.00	0.00	0.00	2,382,000.00	0.00	2,382,000.00	22,600.00	2,132,720.00	89.53	22,600.00	2,132,720.00	89.53	
3-1-1-01-07	Subsidio de Alimentación	6,900,000.00	0.00	0.00	6,900,000.00	0.00	6,900,000.00	381,058.00	6,171,684.00	89.44	381,058.00	6,171,684.00	89.44	
3-1-1-01-08	Bonificación por Servicios Prestados	141,265,000.00	0.00	0.00	141,265,000.00	0.00	141,265,000.00	10,499,279.00	105,135,148.00	74.42	10,499,279.00	105,135,148.00	74.42	
3-1-1-01-11	Prima Semestral	675,048,000.00	-85,000,000.00	-94,700,000.00	580,348,000.00	0.00	580,348,000.00	0.00	565,892,899.00	97.51	0.00	565,892,899.00	97.51	
3-1-1-01-13	Prima de Navidad	425,336,000.00	-20,000,000.00	162,000,000.00	587,336,000.00	0.00	587,336,000.00	482,895,684.00	504,317,216.00	85.87	482,895,684.00	504,317,216.00	85.87	
3-1-1-01-14	Prima de Vacaciones	286,742,000.00	5,000,000.00	67,000,000.00	353,742,000.00	0.00	353,742,000.00	40,355,856.00	335,957,110.00	94.97	40,355,856.00	335,957,110.00	94.97	
3-1-1-01-15	Prima Técnica	1,312,584,000.00	0.00	-31,000,000.00	1,281,584,000.00	0.00	1,281,584,000.00	100,958,063.00	1,214,620,369.00	94.77	100,958,063.00	1,214,620,369.00	94.77	
3-1-1-01-16	Prima de Antigüedad	207,858,000.00	0.00	0.00	207,858,000.00	0.00	207,858,000.00	13,007,959.00	162,160,433.00	78.02	13,007,959.00	162,160,433.00	78.02	
3-1-1-01-17	Prima Secretarial	3,971,000.00	0.00	0.00	3,971,000.00	0.00	3,971,000.00	209,584.00	3,530,630.00	88.91	209,584.00	3,530,630.00	88.91	
3-1-1-01-21	Vacaciones en Dinero	305,699,000.00	0.00	-40,000,000.00	265,699,000.00	0.00	265,699,000.00	1,994,425.00	237,707,798.00	89.47	1,994,425.00	237,707,798.00	89.47	
3-1-1-01-26	Bonificación Especial de Recreación	23,045,000.00	0.00	5,000,000.00	28,045,000.00	0.00	28,045,000.00	3,446,761.00	25,598,857.00	91.24	3,446,761.00	25,598,857.00	91.24	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	87,604,000.00	15,000,000.00	24,700,000.00	112,304,000.00	0.00	112,304,000.00	11,098,592.00	99,369,104.00	88.48	11,098,592.00	99,369,104.00	88.48	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,419,000,000.00	0.00	-815,000,000.00	3,604,000,000.00	0.00	3,604,000,000.00	249,746,899.00	3,562,556,244.00	98.85	804,524,033.00	3,200,610,394.00	88.81	
3-1-1-02-03	Honorarios	2,775,000,000.00	0.00	-418,000,000.00	2,357,000,000.00	0.00	2,357,000,000.00	189,545,440.00	2,317,668,171.00	98.33	533,597,666.00	2,047,752,733.00	86.88	
3-1-1-02-03-01	Honorarios Entidad	2,775,000,000.00	0.00	-418,000,000.00	2,357,000,000.00	0.00	2,357,000,000.00	189,545,440.00	2,317,668,171.00	98.33	533,597,666.00	2,047,752,733.00	86.88	
3-1-1-02-04	Remuneración Servicios Técnicos	1,644,000,000.00	0.00	-397,000,000.00	1,247,000,000.00	0.00	1,247,000,000.00	60,201,459.00	1,244,888,073.00	99.83	270,926,367.00	1,152,857,861.00	92.45	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,769,585,000.00	0.00	0.00	2,769,585,000.00	0.00	2,769,585,000.00	713,641,106.00	2,479,680,089.00	89.53	713,646,378.00	2,479,680,089.00	89.53	
3-1-1-03-01	Aportes Patronales Sector Privado	1,739,829,000.00	0.00	0.00	1,739,829,000.00	0.00	1,739,829,000.00	514,431,344.00	1,499,357,004.00	86.18	514,436,616.00	1,499,357,004.00	86.18	
3-1-1-03-01-01	Cesantías Fondos Privados	380,672,000.00	0.00	0.00	380,672,000.00	0.00	380,672,000.00	297,971,754.00	305,629,523.00	80.29	297,977,026.00	305,629,523.00	80.29	
3-1-1-03-01-02	Pensiones Fondos Privados	493,108,000.00	0.00	0.00	493,108,000.00	0.00	493,108,000.00	71,480,100.00	377,830,320.00	76.62	71,480,100.00	377,830,320.00	76.62	
3-1-1-03-01-03	Salud EPS Privadas	504,336,000.00	0.00	0.00	504,336,000.00	0.00	504,336,000.00	90,085,300.00	488,199,646.00	96.80	90,085,300.00	488,199,646.00	96.80	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	67,874,000.00	0.00	0.00	67,874,000.00	0.00	67,874,000.00	10,294,930.00	50,703,695.00	74.70	10,294,930.00	50,703,695.00	74.70	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-1-03-01-05	Caja de Compensación	293,839,000.00	0.00	0.00	293,839,000.00	0.00	293,839,000.00	44,589,260.00	276,993,820.00	94.27	44,589,260.00	276,993,820.00	94.27
3-1-1-03-02	Aportes Patronales Sector Público	1,029,756,000.00	0.00	0.00	1,029,756,000.00	0.00	1,029,756,000.00	199,209,762.00	980,323,085.00	95.20	199,209,762.00	980,323,085.00	95.20
3-1-1-03-02-01	Cesantías Fondos Públicos	348,466,000.00	-30,000,000.00	-30,000,000.00	318,466,000.00	0.00	318,466,000.00	88,886,183.00	309,222,036.00	97.10	88,886,183.00	309,222,036.00	97.10
3-1-1-03-02-02	Pensiones Fondos Públicos	272,168,000.00	25,000,000.00	59,000,000.00	331,168,000.00	0.00	331,168,000.00	54,525,800.00	324,556,780.00	98.00	54,525,800.00	324,556,780.00	98.00
3-1-1-03-02-03	Salud EPS Públicas	37,736,000.00	0.00	-34,000,000.00	3,736,000.00	0.00	3,736,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	36,730,000.00	5,000,000.00	5,000,000.00	41,730,000.00	0.00	41,730,000.00	5,574,120.00	34,623,240.00	82.97	5,574,120.00	34,623,240.00	82.97
3-1-1-03-02-06	ICBF	220,379,000.00	0.00	0.00	220,379,000.00	0.00	220,379,000.00	33,447,220.00	207,741,340.00	94.27	33,447,220.00	207,741,340.00	94.27
3-1-1-03-02-07	SENA	36,730,000.00	0.00	0.00	36,730,000.00	0.00	36,730,000.00	5,574,120.00	34,623,240.00	94.26	5,574,120.00	34,623,240.00	94.26
3-1-1-03-02-08	Institutos Técnicos	70,578,000.00	0.00	0.00	70,578,000.00	0.00	70,578,000.00	11,149,540.00	69,247,780.00	98.12	11,149,540.00	69,247,780.00	98.12
3-1-1-03-02-09	Comisiones	6,969,000.00	0.00	0.00	6,969,000.00	0.00	6,969,000.00	52,779.00	308,669.00	4.43	52,779.00	308,669.00	4.43
3-1-2	GASTOS GENERALES	6,048,629,000.00	0.00	-108,713,447.00	5,939,915,553.00	0.00	5,939,915,553.00	508,102,981.00	4,550,613,466.00	76.61	957,933,940.00	3,461,812,958.00	58.28
3-1-2-01	Adquisición de Bienes	2,419,279,000.00	0.00	-49,090,000.00	2,370,189,000.00	0.00	2,370,189,000.00	333,287,381.00	1,722,754,189.00	72.68	408,563,028.00	1,184,609,025.00	49.98
3-1-2-01-01	Dotación	2,445,000.00	0.00	0.00	2,445,000.00	0.00	2,445,000.00	0.00	2,309,760.00	94.47	2,309,755.00	2,309,755.00	94.47
3-1-2-01-02	Gastos de Computador	1,835,000,000.00	0.00	0.00	1,835,000,000.00	0.00	1,835,000,000.00	110,675,202.00	1,345,666,654.00	73.33	337,481,994.00	1,053,725,788.00	57.42
3-1-2-01-03	Combustibles, Lubricantes y Llantas	176,000,000.00	0.00	0.00	176,000,000.00	0.00	176,000,000.00	26,109,541.00	79,853,041.00	45.37	17,422,564.00	45,700,032.00	25.97
3-1-2-01-04	Materiales y Suministros	405,834,000.00	0.00	-71,090,000.00	334,144,000.00	0.00	334,144,000.00	187,502,638.00	276,034,294.00	82.79	42,058,275.00	73,583,010.00	22.02
3-1-2-01-05	Compra de Equipo	0.00	0.00	22,600,000.00	22,600,000.00	0.00	22,600,000.00	9,000,000.00	18,290,440.00	80.93	9,290,440.00	9,290,440.00	41.11
3-1-2-02	Adquisición de Servicios	3,627,200,000.00	0.00	-58,623,447.00	3,567,576,553.00	0.00	3,567,576,553.00	173,756,488.00	2,826,232,532.00	79.22	548,311,780.00	2,275,577,188.00	63.78
3-1-2-02-01	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	26,275,200.00	43.79	13,716,000.00	26,275,200.00	43.79
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	69,090,000.00	74,090,000.00	0.00	74,090,000.00	3,369,175.00	74,042,922.00	99.94	5,861,441.00	73,671,034.00	99.43
3-1-2-02-03	Gastos de Transporte y Comunicación	807,000,000.00	0.00	0.00	807,000,000.00	0.00	807,000,000.00	17,255,158.00	539,073,075.00	66.80	80,786,437.00	438,225,151.00	54.30
3-1-2-02-04	Impresos y Publicaciones	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	881,096.00	86,898,790.00	34.76	29,492,532.00	69,577,997.00	27.83
3-1-2-02-05	Mantenimiento y Reparaciones	1,634,000,000.00	0.00	-128,713,447.00	1,505,286,553.00	0.00	1,505,286,553.00	102,663,985.00	1,383,271,334.00	90.57	360,614,474.00	999,823,596.00	66.42
3-1-2-02-05-01	Mantenimiento Entidad	1,634,000,000.00	0.00	-128,713,447.00	1,505,286,553.00	0.00	1,505,286,553.00	102,663,985.00	1,383,271,334.00	90.57	360,614,474.00	999,823,596.00	66.42
3-1-2-02-06	Seguros	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	319,020,063.00	99.69	0.00	319,020,063.00	99.69
3-1-2-02-06-01	Seguros Entidad	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	319,020,063.00	99.69	0.00	319,020,063.00	99.69
3-1-2-02-08	Servicios Públicos	397,000,000.00	0.00	0.00	397,000,000.00	0.00	397,000,000.00	24,351,004.00	311,490,537.00	78.46	24,639,882.00	311,490,537.00	78.46
3-1-2-02-08-01	Energía	192,000,000.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00	11,932,870.00	144,760,881.00	75.40	11,932,910.00	144,760,881.00	75.40
3-1-2-02-08-02	Acueducto y Alcantarillado	16,600,000.00	0.00	0.00	16,600,000.00	0.00	16,600,000.00	20,850.00	14,442,123.00	87.00	20,850.00	14,442,123.00	87.00
3-1-2-02-08-03	Aseo	8,400,000.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	48,550.00	6,093,260.00	72.54	48,550.00	6,093,260.00	72.54
3-1-2-02-08-04	Teléfono	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	12,348,734.00	146,194,273.00	81.22	12,637,572.00	146,194,273.00	81.22
3-1-2-02-09	Capacitación	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	0.00	5,578,625.00	13.54	0.00	678,625.00	1.65
3-1-2-02-09-01	Capacitación Interna	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	0.00	5,578,625.00	13.54	0.00	678,625.00	1.65

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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=10/8)	12	13	(14=13/8)
3-1-2-02-10	Bienestar e Incentivos	61,800,000.00	0.00	0.00	61,800,000.00	0.00	61,800,000.00	14,400,000.00	61,800,000.00	100.00	14,400,000.00	14,400,000.00	23.30
3-1-2-02-11	Promoción Institucional	7,400,000.00	0.00	0.00	7,400,000.00	0.00	7,400,000.00	1,536,050.00	5,150,021.00	69.59	536,050.00	4,150,021.00	56.08
3-1-2-02-12	Salud Ocupacional	43,800,000.00	0.00	0.00	43,800,000.00	0.00	43,800,000.00	9,300,000.00	33,631,965.00	76.79	18,264,964.00	18,264,964.00	41.70
3-1-2-03	Otros Gastos Generales	2,150,000.00	0.00	0.00	2,150,000.00	0.00	2,150,000.00	1,059,132.00	1,626,745.00	75.66	1,059,132.00	1,626,745.00	75.66
3-1-2-03-02	Inpuestos, Tasas, Contribuciones, Derechos y Multas	2,150,000.00	0.00	0.00	2,150,000.00	0.00	2,150,000.00	1,059,132.00	1,626,745.00	75.66	1,059,132.00	1,626,745.00	75.66
3-1-6	RESERVAS PRESUPUESTALES	1,172,046,000.00	0.00	108,713,447.00	1,280,759,447.00	0.00	1,280,759,447.00	0.00	1,247,587,000.00	97.41	41,164,793.00	1,195,827,882.00	93.37
3-1-6-01	SERVICIOS PERSONALES	325,641,376.00	0.00	0.00	325,641,376.00	0.00	325,641,376.00	0.00	293,218,709.00	90.04	789,333.00	248,594,701.00	76.34
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	325,641,376.00	0.00	0.00	325,641,376.00	0.00	325,641,376.00	0.00	293,218,709.00	90.04	789,333.00	248,594,701.00	76.34
3-1-6-01-02-03	Honorarios	206,220,005.00	0.00	0.00	206,220,005.00	0.00	206,220,005.00	0.00	188,893,338.00	91.60	0.00	148,403,338.00	71.96
3-1-6-01-02-03-0001	Honorarios Entidad	206,220,005.00	0.00	0.00	206,220,005.00	0.00	206,220,005.00	0.00	188,893,338.00	91.60	0.00	148,403,338.00	71.96
3-1-6-01-02-04	Remuneración Servicios Técnicos	119,421,371.00	0.00	0.00	119,421,371.00	0.00	119,421,371.00	0.00	104,325,371.00	87.36	789,333.00	100,191,363.00	83.90
3-1-6-02	GASTOS GENERALES	846,404,624.00	0.00	108,713,447.00	955,118,071.00	0.00	955,118,071.00	0.00	954,368,291.00	99.92	40,375,460.00	947,233,181.00	99.17
3-1-6-02-01	Adquisición de Bienes	215,385,158.00	0.00	0.00	215,385,158.00	0.00	215,385,158.00	0.00	214,871,219.00	99.76	9,324,321.00	214,871,219.00	99.76
3-1-6-02-01-01	Dotación	491,144.00	0.00	0.00	491,144.00	0.00	491,144.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-01-02	Gastos de Computador	113,549,740.00	0.00	0.00	113,549,740.00	0.00	113,549,740.00	0.00	113,549,740.00	100.00	0.00	113,549,740.00	100.00
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	51,878,651.00	0.00	0.00	51,878,651.00	0.00	51,878,651.00	0.00	51,855,856.00	99.96	0.00	51,855,856.00	99.96
3-1-6-02-01-04	Materiales y Suministros	45,141,143.00	0.00	0.00	45,141,143.00	0.00	45,141,143.00	0.00	45,141,143.00	100.00	9,324,321.00	45,141,143.00	100.00
3-1-6-02-01-05	Compra de Equipo	4,324,480.00	0.00	0.00	4,324,480.00	0.00	4,324,480.00	0.00	4,324,480.00	100.00	0.00	4,324,480.00	100.00
3-1-6-02-02	Adquisición de Servicios	631,019,466.00	0.00	108,713,447.00	739,732,913.00	0.00	739,732,913.00	0.00	739,497,072.00	99.97	31,051,139.00	732,361,962.00	99.00
3-1-6-02-02-01	Arrendamientos	6,898,926.00	0.00	0.00	6,898,926.00	0.00	6,898,926.00	0.00	6,898,926.00	100.00	0.00	6,898,926.00	100.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	187,268,773.00	0.00	0.00	187,268,773.00	0.00	187,268,773.00	0.00	187,268,772.00	100.00	1,396,600.00	187,264,072.00	100.00
3-1-6-02-02-04	Impresos y Publicaciones	74,339,813.00	0.00	0.00	74,339,813.00	0.00	74,339,813.00	0.00	74,339,413.00	100.00	0.00	74,339,413.00	100.00
3-1-6-02-02-05	Mantenimiento y Reparaciones	326,980,171.00	0.00	108,713,447.00	435,693,618.00	0.00	435,693,618.00	0.00	435,458,178.00	99.95	29,654,539.00	435,458,177.00	99.95
3-1-6-02-02-05-0001	Mantenimiento Entidad	326,980,171.00	0.00	108,713,447.00	435,693,618.00	0.00	435,693,618.00	0.00	435,458,178.00	99.95	29,654,539.00	435,458,177.00	99.95
3-1-6-02-02-06	Seguros	10,758,963.00	0.00	0.00	10,758,963.00	0.00	10,758,963.00	0.00	10,758,963.00	100.00	0.00	4,143,555.00	38.51
3-1-6-02-02-06-0001	Seguros Entidad	10,758,963.00	0.00	0.00	10,758,963.00	0.00	10,758,963.00	0.00	10,758,963.00	100.00	0.00	4,143,555.00	38.51
3-1-6-02-02-10	Bienestar e Incentivos	16,515,852.00	0.00	0.00	16,515,852.00	0.00	16,515,852.00	0.00	16,515,852.00	100.00	0.00	16,515,851.00	100.00
3-1-6-02-02-12	Salud Ocupacional	8,256,968.00	0.00	0.00	8,256,968.00	0.00	8,256,968.00	0.00	8,256,968.00	100.00	0.00	7,741,968.00	93.76
3-3	INVERSIÓN	53,852,377,000.00	-2,931,084,011.00	-2,795,236,337.00	51,057,140,663.00	0.00	51,057,140,663.00	5,677,251,093.00	46,641,637,635.00	91.35	10,702,584,435.00	33,333,387,491.00	65.29
3-3-1	DIRECTA	45,000,000,000.00	-2,179,809,000.00	-2,043,961,326.00	42,956,038,674.00	0.00	42,956,038,674.00	5,652,396,012.00	39,821,710,742.00	92.70	9,687,452,970.00	28,075,122,247.00	65.36
3-3-1-13	Bogotá positiva: para vivir mejor	45,000,000,000.00	0.00	-26,298,950,342.00	18,701,049,658.00	0.00	18,701,049,658.00	-10,833,334.00	18,658,025,923.00	99.77	2,290,405,019.00	16,980,300,926.00	90.80

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-13-01	Ciudad de derechos	16,500,000,000.00	0.00	-9,060,732,465.00	7,439,267,535.00	0.00	7,439,267,535.00	-6,400,000.00	7,423,114,202.00	99.78	932,809,221.00	6,705,355,159.00	90.13
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	1,400,000,000.00	0.00	-894,361,821.00	505,638,179.00	0.00	505,638,179.00	0.00	501,841,513.00	99.25	32,971,999.00	426,516,975.00	84.35
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	1,400,000,000.00	0.00	-894,361,821.00	505,638,179.00	0.00	505,638,179.00	0.00	501,841,513.00	99.25	32,971,999.00	426,516,975.00	84.35
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	15,100,000,000.00	0.00	-8,166,370,644.00	6,933,629,356.00	0.00	6,933,629,356.00	-6,400,000.00	6,921,272,689.00	99.82	899,837,222.00	6,278,838,184.00	90.56
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	3,700,000,000.00	0.00	-1,953,603,236.00	1,746,396,764.00	0.00	1,746,396,764.00	0.00	1,746,396,764.00	100.00	428,419,001.00	1,522,556,797.00	87.18
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	2,400,000,000.00	0.00	-969,420,589.00	1,430,579,411.00	0.00	1,430,579,411.00	0.00	1,425,722,744.00	99.66	129,897,687.00	1,306,849,535.00	91.28
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	7,400,000,000.00	0.00	-4,542,586,452.00	2,857,413,548.00	0.00	2,857,413,548.00	-6,400,000.00	2,849,913,548.00	99.74	250,494,534.00	2,589,413,621.00	90.62
3-3-1-13-01-10-0578	Instrumentos de control ambiental a mejor proyectos	1,600,000,000.00	0.00	-700,760,367.00	899,239,633.00	0.00	899,239,633.00	0.00	899,239,633.00	100.00	91,026,000.00	861,018,231.00	95.75
3-3-1-13-02	Derecho a la ciudad	17,250,000,000.00	0.00	-10,195,439,115.00	7,054,560,885.00	0.00	7,054,560,885.00	-4,433,334.00	7,043,834,217.00	99.85	917,368,616.00	6,369,140,746.00	90.28
3-3-1-13-02-18	Transformación urbana positiva	1,300,000,000.00	0.00	-772,376,649.00	527,623,351.00	0.00	527,623,351.00	0.00	527,623,351.00	100.00	73,903,467.00	490,954,952.00	93.05
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	1,300,000,000.00	0.00	-772,376,649.00	527,623,351.00	0.00	527,623,351.00	0.00	527,623,351.00	100.00	73,903,467.00	490,954,952.00	93.05
3-3-1-13-02-20	Ambiente vital	15,950,000,000.00	0.00	-9,423,062,466.00	6,526,937,534.00	0.00	6,526,937,534.00	-4,433,334.00	6,516,210,866.00	99.84	843,465,149.00	5,878,185,794.00	90.06
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	6,550,000,000.00	0.00	-3,999,546,079.00	2,550,453,921.00	0.00	2,550,453,921.00	-2,513,334.00	2,542,133,920.00	99.67	424,056,872.00	2,361,846,065.00	92.60
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	1,100,000,000.00	0.00	-730,213,500.00	369,786,500.00	0.00	369,786,500.00	0.00	369,786,500.00	100.00	42,276,000.00	334,689,500.00	90.51
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	1,800,000,000.00	0.00	-887,651,019.00	912,348,981.00	0.00	912,348,981.00	0.00	911,862,314.00	99.95	76,083,333.00	829,940,648.00	90.97
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	6,500,000,000.00	0.00	-3,805,651,868.00	2,694,348,132.00	0.00	2,694,348,132.00	-1,920,000.00	2,692,428,132.00	99.93	301,038,944.00	2,351,689,581.00	87.28
3-3-1-13-03	Ciudad global	600,000,000.00	0.00	-342,525,000.00	257,475,000.00	0.00	257,475,000.00	0.00	257,475,000.00	100.00	36,600,000.00	249,641,667.00	96.96
3-3-1-13-03-32	Región Capital	600,000,000.00	0.00	-342,525,000.00	257,475,000.00	0.00	257,475,000.00	0.00	257,475,000.00	100.00	36,600,000.00	249,641,667.00	96.96
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	600,000,000.00	0.00	-342,525,000.00	257,475,000.00	0.00	257,475,000.00	0.00	257,475,000.00	100.00	36,600,000.00	249,641,667.00	96.96
3-3-1-13-04	Participación	1,100,000,000.00	0.00	-551,674,149.00	548,325,851.00	0.00	548,325,851.00	0.00	548,325,851.00	100.00	45,845,337.00	510,650,574.00	93.13
3-3-1-13-04-37	Ahora decidimos juntos	1,100,000,000.00	0.00	-551,674,149.00	548,325,851.00	0.00	548,325,851.00	0.00	548,325,851.00	100.00	45,845,337.00	510,650,574.00	93.13
3-3-1-13-04-37-0673	Procesos participativos para la gestión ambiental y la descentralización de la	1,100,000,000.00	0.00	-551,674,149.00	548,325,851.00	0.00	548,325,851.00	0.00	548,325,851.00	100.00	45,845,337.00	510,650,574.00	93.13

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE							VIGENCIA FISCAL: 2012					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13		
3-3-1-13-06	SDA en las localidades Gestión pública efectiva y transparente	9,550,000,000.00	0.00	-6,148,579,613.00	3,401,420,387.00	0.00	3,401,420,387.00	0.00	3,385,276,653.00	99.53	357,781,845.00	3,145,512,780.00	92.48	
3-3-1-13-06-45	Comunicación al servicio de todas y todos	650,000,000.00	0.00	-128,749,067.00	521,250,933.00	0.00	521,250,933.00	0.00	509,670,533.00	97.78	8,657,000.00	473,733,927.00	90.88	
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	650,000,000.00	0.00	-128,749,067.00	521,250,933.00	0.00	521,250,933.00	0.00	509,670,533.00	97.78	8,657,000.00	473,733,927.00	90.88	
3-3-1-13-06-49	Desarrollo institucional integral	8,900,000,000.00	0.00	-6,019,830,546.00	2,880,169,454.00	0.00	2,880,169,454.00	0.00	2,875,606,120.00	99.84	349,124,845.00	2,671,778,853.00	92.76	
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	7,300,000,000.00	0.00	-5,052,422,166.00	2,247,577,834.00	0.00	2,247,577,834.00	0.00	2,244,664,500.00	99.87	278,881,077.00	2,051,180,567.00	91.26	
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	1,600,000,000.00	0.00	-967,408,380.00	632,591,620.00	0.00	632,591,620.00	0.00	630,941,620.00	99.74	70,243,768.00	620,598,288.00	98.10	
3-3-1-14	Bogotá Humana	0.00	-2,179,809,000.00	24,254,989,016.00	24,254,989,016.00	0.00	24,254,989,016.00	5,663,229,346.00	21,163,684,819.00	87.25	7,397,047,951.00	11,064,821,321.00	45.74	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	0.00	-2,179,809,000.00	17,540,017,016.00	17,540,017,016.00	0.00	17,540,017,016.00	3,198,646,531.00	15,545,801,114.00	88.63	6,273,516,543.00	9,482,873,079.00	54.06	
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	0.00	-1,993,512,218.00	8,235,479,521.00	8,235,479,521.00	0.00	8,235,479,521.00	2,369,490,336.00	7,220,032,067.00	87.67	3,068,673,305.00	4,096,059,960.00	49.74	
3-3-1-14-02-17-0131	Participación ciudadana y educación ambiental como instrumentos de gestión para la apropiación social de los territorios ambientales del Distrito Capital	0.00	-378,329,785.00	1,225,365,215.00	1,225,365,215.00	0.00	1,225,365,215.00	29,470,722.00	1,033,035,925.00	84.30	442,720,724.00	715,103,768.00	58.36	
3-3-1-14-02-17-0820	Control ambiental a los recursos hídrico y del suelo en el Distrito Capital	0.00	564,626,567.00	3,546,406,767.00	3,546,406,767.00	0.00	3,546,406,767.00	1,555,803,198.00	3,542,485,514.00	99.89	1,841,177,257.00	2,289,130,674.00	64.55	
3-3-1-14-02-17-0821	Fortalecimiento de la gestión ambiental para la restauración, conservación, manejo y uso sostenible de los ecosistemas urbanos y las áreas rurales del Distrito Capital	0.00	-2,179,809,000.00	3,463,707,539.00	3,463,707,539.00	0.00	3,463,707,539.00	784,216,416.00	2,644,510,628.00	76.35	784,775,324.00	1,091,825,518.00	31.52	
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	0.00	-186,296,782.00	1,392,353,218.00	1,392,353,218.00	0.00	1,392,353,218.00	25,193,334.00	1,375,719,886.00	98.81	742,490,830.00	1,178,730,940.00	84.86	
3-3-1-14-02-18-0811	Planeación ambiental con visión regional para la adaptación y mitigación al cambio climático en el Distrito Capital	0.00	-186,296,782.00	1,392,353,218.00	1,392,353,218.00	0.00	1,392,353,218.00	25,193,334.00	1,375,719,886.00	98.81	742,490,830.00	1,178,730,940.00	84.86	
3-3-1-14-02-21	Basura cero	0.00	0.00	1,052,000,000.00	1,052,000,000.00	0.00	1,052,000,000.00	65,111,333.00	812,789,842.00	77.26	473,990,698.00	617,944,456.00	58.74	
3-3-1-14-02-21-0826	Control y gestión ambiental a residuos	0.00	0.00	1,052,000,000.00	1,052,000,000.00	0.00	1,052,000,000.00	65,111,333.00	812,789,842.00	77.26	473,990,698.00	617,944,456.00	58.74	

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-3-1-14-02-22	peligrosos, orgánicos y escombros generados en Bogotá Bogotá Humana ambientalmente saludable	0.00	0.00	6,860,184,277.00	6,860,184,277.00	0.00	6,860,184,277.00	738,851,528.00	6,137,259,319.00	89.46	1,988,361,710.00	3,590,137,723.00	52.33
3-3-1-14-02-22-0574	Control de deterioro ambiental en los componentes aire y paisaje	0.00	0.00	4,810,552,103.00	4,810,552,103.00	0.00	4,810,552,103.00	494,737,872.00	4,179,321,889.00	86.88	1,549,307,977.00	2,533,024,956.00	52.66
3-3-1-14-02-22-0819	Evaluación, control, seguimiento y conservación de la flora, fauna silvestre y arbolado urbano	0.00	0.00	2,049,632,174.00	2,049,632,174.00	0.00	2,049,632,174.00	244,113,656.00	1,957,937,430.00	95.53	439,053,733.00	1,057,112,767.00	51.58
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	0.00	0.00	6,714,972,000.00	6,714,972,000.00	0.00	6,714,972,000.00	2,464,582,815.00	5,617,883,705.00	83.66	1,123,531,408.00	1,611,948,242.00	24.01
3-3-1-14-03-24	Bogotá Humana: participa y decide	0.00	0.00	1,716,622,000.00	1,716,622,000.00	0.00	1,716,622,000.00	4,800,000.00	1,285,950,166.00	74.91	283,674,410.00	369,604,378.00	21.53
3-3-1-14-03-24-0817	Planificación ambiental participativa, comunicación estratégica y fortalecimiento de procesos de formación para la participación, con énfasis en adaptación al cambio climático	0.00	0.00	1,716,622,000.00	1,716,622,000.00	0.00	1,716,622,000.00	4,800,000.00	1,285,950,166.00	74.91	283,674,410.00	369,604,378.00	21.53
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	0.00	4,998,350,000.00	4,998,350,000.00	0.00	4,998,350,000.00	2,459,782,815.00	4,331,933,539.00	86.67	839,856,998.00	1,242,343,864.00	24.86
3-3-1-14-03-31-0844	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	0.00	4,998,350,000.00	4,998,350,000.00	0.00	4,998,350,000.00	2,459,782,815.00	4,331,933,539.00	86.67	839,856,998.00	1,242,343,864.00	24.86
3-3-4	PASIVOS EXIGIBLES	1,025,254,000.00	0.00	0.00	1,025,254,000.00	0.00	1,025,254,000.00	30,691,699.00	253,740,950.00	24.75	37,534,548.00	253,740,950.00	24.75
3-3-4-00	PASIVOS EXIGIBLES	1,025,254,000.00	0.00	0.00	1,025,254,000.00	0.00	1,025,254,000.00	30,691,699.00	253,740,950.00	24.75	37,534,548.00	253,740,950.00	24.75
3-3-7	RESERVAS PRESUPUESTALES	7,827,123,000.00	0.00	-751,275,011.00	7,075,847,989.00	0.00	7,075,847,989.00	-5,836,618.00	6,566,185,943.00	92.80	977,596,917.00	5,004,524,294.00	70.73
3-3-7-13	Bogotá positiva: para vivir mejor	7,075,847,989.00	0.00	0.00	7,075,847,989.00	0.00	7,075,847,989.00	-5,836,618.00	6,566,185,943.00	92.80	977,596,917.00	5,004,524,294.00	70.73
3-3-7-13-01	Ciudad de derechos	1,958,731,940.00	0.00	0.00	1,958,731,940.00	0.00	1,958,731,940.00	-5,316,666.00	1,933,976,987.00	98.74	11,806,666.00	1,652,403,761.00	84.36
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	81,312,232.00	0.00	0.00	81,312,232.00	0.00	81,312,232.00	0.00	81,312,232.00	100.00	1,450,000.00	76,602,899.00	94.21
3-3-7-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	81,312,232.00	0.00	0.00	81,312,232.00	0.00	81,312,232.00	0.00	81,312,232.00	100.00	1,450,000.00	76,602,899.00	94.21
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	1,877,419,708.00	0.00	0.00	1,877,419,708.00	0.00	1,877,419,708.00	-5,316,666.00	1,852,664,755.00	98.68	10,356,666.00	1,575,800,862.00	83.93
3-3-7-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	332,920,033.00	0.00	0.00	332,920,033.00	0.00	332,920,033.00	0.00	332,920,033.00	100.00	0.00	317,468,867.00	95.36
3-3-7-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	391,989,060.00	0.00	0.00	391,989,060.00	0.00	391,989,060.00	0.00	389,935,427.00	99.48	2,720,000.00	268,660,605.00	68.54

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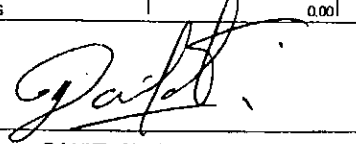
ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE							VIGENCIA FISCAL: 2012					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-3-7-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	999,629,541.00	0.00	0.00	999,629,541.00	0.00	999,629,541.00	-5,316,666.00	976,928,221.00	97.73	7,636,666.00	851,104,349.00	85.14	
3-3-7-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	152,881,074.00	0.00	0.00	152,881,074.00	0.00	152,881,074.00	0.00	152,881,074.00	100.00	0.00	138,569,041.00	90.64	
3-3-7-13-02	Derecho a la ciudad	3,202,463,564.00	0.00	0.00	3,202,463,564.00	0.00	3,202,463,564.00	-519,952.00	3,179,639,612.00	99.29	938,692,031.00	2,335,026,862.00	72.91	
3-3-7-13-02-18	Transformación urbana positiva	61,510,032.00	0.00	0.00	61,510,032.00	0.00	61,510,032.00	0.00	61,510,032.00	100.00	4,328,642.00	50,103,240.00	81.46	
3-3-7-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	61,510,032.00	0.00	0.00	61,510,032.00	0.00	61,510,032.00	0.00	61,510,032.00	100.00	4,328,642.00	50,103,240.00	81.46	
3-3-7-13-02-20	Ambiente vital	3,140,953,532.00	0.00	0.00	3,140,953,532.00	0.00	3,140,953,532.00	-519,952.00	3,118,129,580.00	99.27	934,363,389.00	2,284,923,622.00	72.75	
3-3-7-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	925,740,539.00	0.00	0.00	925,740,539.00	0.00	925,740,539.00	-519,907.00	925,220,632.00	99.94	15,632,851.00	334,181,744.00	36.10	
3-3-7-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	232,574,143.00	0.00	0.00	232,574,143.00	0.00	232,574,143.00	-45.00	232,574,098.00	100.00	10,426,527.00	220,574,098.00	94.84	
3-3-7-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	183,833,978.00	0.00	0.00	183,833,978.00	0.00	183,833,978.00	0.00	182,733,978.00	99.40	5,910,411.00	182,571,978.00	99.31	
3-3-7-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	1,798,804,872.00	0.00	0.00	1,798,804,872.00	0.00	1,798,804,872.00	0.00	1,777,600,872.00	98.82	902,393,600.00	1,547,595,802.00	86.03	
3-3-7-13-03	Ciudad global	26,198,319.00	0.00	0.00	26,198,319.00	0.00	26,198,319.00	0.00	26,198,319.00	100.00	2,223,333.00	26,198,319.00	100.00	
3-3-7-13-03-32	Región Capital	26,198,319.00	0.00	0.00	26,198,319.00	0.00	26,198,319.00	0.00	26,198,319.00	100.00	2,223,333.00	26,198,319.00	100.00	
3-3-7-13-03-32-0568	Componente ambiental en la construcción de la región capital	26,198,319.00	0.00	0.00	26,198,319.00	0.00	26,198,319.00	0.00	26,198,319.00	100.00	2,223,333.00	26,198,319.00	100.00	
3-3-7-13-04	Participación	110,747,121.00	0.00	0.00	110,747,121.00	0.00	110,747,121.00	0.00	106,213,788.00	95.91	0.00	83,653,139.00	75.54	
3-3-7-13-04-37	Ahora decidimos juntos	110,747,121.00	0.00	0.00	110,747,121.00	0.00	110,747,121.00	0.00	106,213,788.00	95.91	0.00	83,653,139.00	75.54	
3-3-7-13-04-37-0673	Procesos participativos para la gestión ambiental y la descentralización de la SDA en las localidades	110,747,121.00	0.00	0.00	110,747,121.00	0.00	110,747,121.00	0.00	106,213,788.00	95.91	0.00	83,653,139.00	75.54	
3-3-7-13-06	Gestión pública efectiva y transparente	1,777,707,045.00	0.00	0.00	1,777,707,045.00	0.00	1,777,707,045.00	0.00	1,320,157,237.00	74.26	24,874,887.00	907,242,213.00	51.03	
3-3-7-13-06-45	Comunicación al servicio de todas y todos	71,590,997.00	0.00	0.00	71,590,997.00	0.00	71,590,997.00	0.00	69,560,997.00	97.16	126,667.00	69,560,997.00	97.16	
3-3-7-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	71,590,997.00	0.00	0.00	71,590,997.00	0.00	71,590,997.00	0.00	69,560,997.00	97.16	126,667.00	69,560,997.00	97.16	
3-3-7-13-06-49	Desarrollo institucional integral	1,708,116,048.00	0.00	0.00	1,708,116,048.00	0.00	1,708,116,048.00	0.00	1,250,596,240.00	73.30	24,748,220.00	837,681,216.00	48.10	
3-3-7-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	1,610,388,577.00	0.00	0.00	1,610,388,577.00	0.00	1,610,388,577.00	0.00	1,154,868,769.00	71.71	24,748,220.00	759,013,745.00	47.13	

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ENTIDAD: 126 - SECRETARÍA DISTRITAL DE AMBIENTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COM PROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-7-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	95,727,471.00	0.00	0.00	95,727,471.00	0.00	95,727,471.00	0.00	95,727,471.00	100.00	0.00	78,667,471.00	82.18
3-3-7-99	Asignación no distribuida	751,275,011.00	0.00	-751,275,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-8	OTROS GASTOS	0.00	-751,275,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00


DANIEL M. ALAYON TRIANA
RESPONSABLE DEL PRESUPUESTO
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