

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-02-2010
04:58

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2010											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	91,219,155,000.00	0.00	0.00	91,219,155,000.00	0.00	91,219,155,000.00	44,272,363,179.00	44,272,363,179.00	48.53	663,191,497.00	663,191,497.00	0.73
3-1	GASTOS DE FUNCIONAMIENTO	13,502,495,000.00	0.00	0.00	13,502,495,000.00	0.00	13,502,495,000.00	2,657,973,723.00	2,657,973,723.00	19.69	660,813,628.00	660,813,628.00	4.89
3-1-1	SERVICIOS PERSONALES	10,815,345,000.00	0.00	0.00	10,815,345,000.00	0.00	10,815,345,000.00	1,473,928,553.00	1,473,928,553.00	13.63	638,837,748.00	638,837,748.00	5.91
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,448,257,000.00	0.00	0.00	7,448,257,000.00	0.00	7,448,257,000.00	567,945,356.00	567,945,356.00	7.63	567,945,356.00	567,945,356.00	7.63
3-1-1-01-01	Sueldos Personal de Nómina	3,709,391,000.00	0.00	0.00	3,709,391,000.00	0.00	3,709,391,000.00	278,937,682.00	278,937,682.00	7.52	278,937,682.00	278,937,682.00	7.52
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	29,467,482.00	29,467,482.00	8.48	29,467,482.00	29,467,482.00	8.48
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	104,028,000.00	0.00	0.00	104,028,000.00	0.00	104,028,000.00	7,808,408.00	7,808,408.00	7.51	7,808,408.00	7,808,408.00	7.51
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	184,500.00	184,500.00	8.64	184,500.00	184,500.00	8.64
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	565,768.00	565,768.00	8.33	565,768.00	565,768.00	8.33
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	16,457,036.00	16,457,036.00	13.16	16,457,036.00	16,457,036.00	13.16
3-1-1-01-11	Prima Semestral	596,872,000.00	0.00	0.00	596,872,000.00	0.00	596,872,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	533,706,000.00	0.00	0.00	533,706,000.00	0.00	533,706,000.00	763,843.00	763,843.00	0.14	763,843.00	763,843.00	0.14
3-1-1-01-14	Prima de Vacaciones	256,180,000.00	-38,500,000.00	-38,500,000.00	217,680,000.00	0.00	217,680,000.00	28,159,799.00	28,159,799.00	12.94	28,159,799.00	28,159,799.00	12.94
3-1-1-01-15	Prima Técnica	1,214,422,000.00	0.00	0.00	1,214,422,000.00	0.00	1,214,422,000.00	94,279,951.00	94,279,951.00	7.76	94,279,951.00	94,279,951.00	7.76
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	10,023,101.00	10,023,101.00	7.03	10,023,101.00	10,023,101.00	7.03
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	233,713.00	233,713.00	6.65	233,713.00	233,713.00	6.65
3-1-1-01-21	Vacaciones en Dinero	0.00	38,500,000.00	38,500,000.00	38,500,000.00	0.00	38,500,000.00	35,916,393.00	35,916,393.00	93.29	35,916,393.00	35,916,393.00	93.29
3-1-1-01-24	Partida de Incremento Salarial	307,327,000.00	0.00	0.00	307,327,000.00	0.00	307,327,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	20,608,000.00	0.00	0.00	20,608,000.00	0.00	20,608,000.00	2,046,706.00	2,046,706.00	9.93	2,046,706.00	2,046,706.00	9.93
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	78,113,000.00	0.00	0.00	78,113,000.00	0.00	78,113,000.00	63,100,974.00	63,100,974.00	80.78	63,100,974.00	63,100,974.00	80.78
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	920,000,000.00	0.00	0.00	920,000,000.00	0.00	920,000,000.00	835,090,805.00	835,090,805.00	90.77	0.00	0.00	0.00
3-1-1-02-03	Honorarios	500,000,000.00	140,000,000.00	140,000,000.00	640,000,000.00	0.00	640,000,000.00	586,688,000.00	586,688,000.00	91.67	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	500,000,000.00	140,000,000.00	140,000,000.00	640,000,000.00	0.00	640,000,000.00	586,688,000.00	586,688,000.00	91.67	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	420,000,000.00	-140,000,000.00	-140,000,000.00	280,000,000.00	0.00	280,000,000.00	248,402,805.00	248,402,805.00	88.72	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,447,088,000.00	0.00	0.00	2,447,088,000.00	0.00	2,447,088,000.00	70,892,392.00	70,892,392.00	2.90	70,892,392.00	70,892,392.00	2.90
3-1-1-03-01	Aportes Patronales Sector Privado	1,691,939,000.00	0.00	0.00	1,691,939,000.00	0.00	1,691,939,000.00	9,445,168.00	9,445,168.00	0.56	9,445,168.00	9,445,168.00	0.56
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	9,445,168.00	9,445,168.00	2.50	9,445,168.00	9,445,168.00	2.50
3-1-1-03-01-02	Pensiones Fondos Privados	524,612,000.00	0.00	0.00	524,612,000.00	0.00	524,612,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	49,591,000.00	0.00	0.00	49,591,000.00	0.00	49,591,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	260,254,000.00	0.00	0.00	260,254,000.00	0.00	260,254,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	755,149,000.00	0.00	0.00	755,149,000.00	0.00	755,149,000.00	61,447,224.00	61,447,224.00	8.14	61,447,224.00	61,447,224.00	8.14
3-1-1-03-02-01	Cesantías Fondos Públicos	279,065,000.00	0.00	0.00	279,065,000.00	0.00	279,065,000.00	61,447,224.00	61,447,224.00	22.02	61,447,224.00	61,447,224.00	22.02
3-1-1-03-02-02	Pensiones Fondos Públicos	152,974,000.00	0.00	0.00	152,974,000.00	0.00	152,974,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	32,529,000.00	0.00	0.00	32,529,000.00	0.00	32,529,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	195,190,000.00	0.00	0.00	195,190,000.00	0.00	195,190,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-07	SENA	32,529,000.00	0.00	0.00	32,529,000.00	0.00	32,529,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-08	Institutos Técnicos	62,489,000.00	0.00	0.00	62,489,000.00	0.00	62,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	373,000.00	0.00	0.00	373,000.00	0.00	373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	2,193,190,000.00	0.00	0.00	2,193,190,000.00	0.00	2,193,190,000.00	826,903,065.00	826,903,065.00	37.70	21,975,880.00	21,975,880.00	1.00
3-1-2-01	Adquisición de Bienes	402,839,000.00	0.00	0.00	402,839,000.00	0.00	402,839,000.00	53,592,000.00	53,592,000.00	13.30	0.00	0.00	0.00
3-1-2-01-01	Dotación	2,839,000.00	0.00	0.00	2,839,000.00	0.00	2,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	53,592,000.00	53,592,000.00	31.52	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,787,351,000.00	0.00	0.00	1,787,351,000.00	0.00	1,787,351,000.00	773,311,065.00	773,311,065.00	43.27	21,975,880.00	21,975,880.00	1.23
3-1-2-02-01	Arrendamientos	125,000,000.00	112,000,000.00	112,000,000.00	237,000,000.00	0.00	237,000,000.00	107,941,979.00	107,941,979.00	45.55	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	45,368.00	45,368.00	0.23	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	3,213,040.00	3,213,040.00	2.14	3,213,040.00	3,213,040.00	2.14
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	2,550,000.00	2,550,000.00	2.13	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	900,000,000.00	-112,000,000.00	-112,000,000.00	788,000,000.00	0.00	788,000,000.00	592,897,518.00	592,897,518.00	75.24	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	900,000,000.00	-112,000,000.00	-112,000,000.00	788,000,000.00	0.00	788,000,000.00	592,897,518.00	592,897,518.00	75.24	0.00	0.00	0.00
3-1-2-02-06	Seguros	47,901,000.00	0.00	0.00	47,901,000.00	0.00	47,901,000.00	47,900,320.00	47,900,320.00	100.00	0.00	0.00	0.00
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	47,900,320.00	47,900,320.00	100.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	304,000,000.00	0.00	0.00	304,000,000.00	0.00	304,000,000.00	18,762,840.00	18,762,840.00	6.17	18,762,840.00	18,762,840.00	6.17
3-1-2-02-08-01	Energía	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	9,533,217.00	9,533,217.00	6.62	9,533,217.00	9,533,217.00	6.62
3-1-2-02-08-02	Acueducto y Alcantarillado	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	9,229,623.00	9,229,623.00	7.69	9,229,623.00	9,229,623.00	7.69
3-1-2-02-09	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	493,960,000.00	0.00	0.00	493,960,000.00	0.00	493,960,000.00	357,142,105.00	357,142,105.00	72.30	0.00	0.00	0.00
3-1-6-01	SERVICIOS PERSONALES.	87,056,273.00	0.00	0.00	87,056,273.00	0.00	87,056,273.00	87,056,273.00	87,056,273.00	100.00	0.00	0.00	0.00
3-1-6-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-01-01	Sueldos Personal de Nómina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-01-04	Gastos de Representación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-01-08	Bonificación por Servicios Prestados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-01-13	Prima de Navidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		14=13/8
			MES 4	ACUMULADO 5										
3-1-6-01-01-15	Prima Técnica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-01-16	Prima de Antigüedad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-01-26	Bonificación Especial de Recreación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	87,056,273.00	0.00	0.00	87,056,273.00	0.00	87,056,273.00	87,056,273.00	87,056,273.00	100.00	0.00	0.00	0.00	0.00
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	54,316,639.00	54,316,639.00	100.00	0.00	0.00	0.00	0.00
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	54,316,639.00	54,316,639.00	100.00	0.00	0.00	0.00	0.00
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	32,739,634.00	32,739,634.00	100.00	0.00	0.00	0.00	0.00
3-1-6-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01	Aportes Patronales Sector Privado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0001	Cesantías Fondos Privados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0002	Pensiones Fondos Privados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0003	Salud EPS Privadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0004	Riesgos Profesionales Sector Privado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0005	Caja de Compensación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02	Aportes Patronales Sector Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0001	Cesantías Fondos Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0002	Pensiones Fondos Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0005	ESAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0006	ICBF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0007	SENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0008	Institutos Técnicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0009	Comisiones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES.	270,085,832.00	0.00	0.00	270,085,832.00	0.00	270,085,832.00	270,085,832.00	270,085,832.00	100.00	0.00	0.00	0.00	0.00
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	104,984,178.00	104,984,178.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-01-01	Dotación	546,000.00	0.00	0.00	546,000.00	0.00	546,000.00	546,000.00	546,000.00	100.00	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	44,410,407.00	44,410,407.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	8,493,415.00	0.00	0.00	8,493,415.00	0.00	8,493,415.00	8,493,415.00	8,493,415.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-01-04	Materiales y Suministros	51,534,356.00	0.00	0.00	51,534,356.00	0.00	51,534,356.00	51,534,356.00	51,534,356.00	100.00	0.00	0.00	0.00	0.00
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	165,101,654.00	165,101,654.00	100.00	0.00	0.00	0.00	0.00
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	17,864,364.00	17,864,364.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-02-02	Viáticos y Gastos de Viaje	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	46,920,995.00	46,920,995.00	100.00	0.00	0.00	0.00	0.00
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	11,393,821.00	11,393,821.00	100.00	0.00	0.00	0.00	0.00
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	69,487,547.00	69,487,547.00	100.00	0.00	0.00	0.00	0.00
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	69,487,547.00	69,487,547.00	100.00	0.00	0.00	0.00	0.00
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	1,824,384.00	100.00	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	1,824,384.00	100.00	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	250.00	250.00	100.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-02-2010
04:58

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2010												
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		14=13/8
			MES 4	ACUMULADO 5										
3-1-6-02-02-08-0001	Energía	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08-0002	Acueducto y Alcantarillado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	250.00	250.00	100.00	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	0.00	14,200,000.00	14,200,000.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-02-09-0001	Capacitación Interna	14,200,000.00	0.00	0.00	14,200,000.00	0.00	0.00	14,200,000.00	14,200,000.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-02-10	Bienestar e Incentivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-11	Promoción Institucional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-12	Salud Ocupacional	3,410,293.00	0.00	0.00	3,410,293.00	0.00	0.00	3,410,293.00	3,410,293.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas.	136,817,895.00	0.00	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	77,716,660,000.00	0.00	0.00	77,716,660,000.00	0.00	0.00	77,716,660,000.00	41,614,389,456.00	53.55	2,377,869.00	2,377,869.00	0.00	0.00
3-3-1	DIRECTA	59,880,181,000.00	0.00	0.00	59,880,181,000.00	0.00	0.00	59,880,181,000.00	27,426,535,598.00	45.80	2,377,869.00	2,377,869.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	59,880,181,000.00	0.00	0.00	59,880,181,000.00	0.00	0.00	59,880,181,000.00	27,426,535,598.00	45.80	2,377,869.00	2,377,869.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	21,026,033,000.00	0.00	0.00	21,026,033,000.00	0.00	0.00	21,026,033,000.00	8,587,715,270.00	40.84	0.00	0.00	0.00	0.00
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	2,729,093,000.00	0.00	0.00	2,729,093,000.00	0.00	0.00	2,729,093,000.00	1,428,496,800.00	52.34	0.00	0.00	0.00	0.00
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	2,729,093,000.00	0.00	0.00	2,729,093,000.00	0.00	0.00	2,729,093,000.00	1,428,496,800.00	52.34	0.00	0.00	0.00	0.00
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	18,296,940,000.00	0.00	0.00	18,296,940,000.00	0.00	0.00	18,296,940,000.00	7,159,218,470.00	39.13	0.00	0.00	0.00	0.00
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	2,995,457,000.00	0.00	0.00	2,995,457,000.00	0.00	0.00	2,995,457,000.00	432,793,368.00	14.45	0.00	0.00	0.00	0.00
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	3,449,609,000.00	0.00	0.00	3,449,609,000.00	0.00	0.00	3,449,609,000.00	1,224,202,486.00	35.49	0.00	0.00	0.00	0.00
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	9,343,637,000.00	0.00	0.00	9,343,637,000.00	0.00	0.00	9,343,637,000.00	3,987,975,689.00	42.68	0.00	0.00	0.00	0.00
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	2,508,237,000.00	0.00	0.00	2,508,237,000.00	0.00	0.00	2,508,237,000.00	1,514,246,927.00	60.37	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	20,879,136,000.00	0.00	0.00	20,879,136,000.00	0.00	0.00	20,879,136,000.00	8,092,136,198.00	38.76	2,377,869.00	2,377,869.00	0.01	0.00
3-3-1-13-02-18	Transformación urbana positiva	2,239,570,000.00	0.00	0.00	2,239,570,000.00	0.00	0.00	2,239,570,000.00	533,367,171.00	23.82	0.00	0.00	0.00	0.00
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	2,239,570,000.00	0.00	0.00	2,239,570,000.00	0.00	0.00	2,239,570,000.00	533,367,171.00	23.82	0.00	0.00	0.00	0.00
3-3-1-13-02-20	Ambiente vital	18,639,566,000.00	0.00	0.00	18,639,566,000.00	0.00	0.00	18,639,566,000.00	7,558,769,027.00	40.55	2,377,869.00	2,377,869.00	0.01	0.00
3-3-1-13-02-20-0296	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	0.00	5,234,815,000.00	1,710,805,650.00	32.68	2,377,869.00	2,377,869.00	0.05	0.00
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	0.00	0.00	1,845,249,000.00	0.00	0.00	1,845,249,000.00	1,020,299,520.00	55.29	0.00	0.00	0.00	0.00
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	3,267,134,000.00	0.00	0.00	3,267,134,000.00	0.00	0.00	3,267,134,000.00	1,523,267,080.00	46.62	0.00	0.00	0.00	0.00
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	8,292,368,000.00	0.00	0.00	8,292,368,000.00	0.00	0.00	8,292,368,000.00	3,304,396,777.00	39.85	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	945,840,000.00	0.00	0.00	945,840,000.00	0.00	0.00	945,840,000.00	254,988,000.00	26.96	0.00	0.00	0.00	0.00
3-3-1-13-03-32	Región Capital	945,840,000.00	0.00	0.00	945,840,000.00	0.00	0.00	945,840,000.00	254,988,000.00	26.96	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-02-2010
04:58

Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2010											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	945,840,000.00	0.00	0.00	945,840,000.00	0.00	945,840,000.00	254,988,000.00	254,988,000.00	26.96	0.00	0.00	0.00
3-3-1-13-04	Participación	1,012,564,000.00	0.00	0.00	1,012,564,000.00	0.00	1,012,564,000.00	877,706,560.00	877,706,560.00	86.68	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	1,012,564,000.00	0.00	0.00	1,012,564,000.00	0.00	1,012,564,000.00	877,706,560.00	877,706,560.00	86.68	0.00	0.00	0.00
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	1,012,564,000.00	0.00	0.00	1,012,564,000.00	0.00	1,012,564,000.00	877,706,560.00	877,706,560.00	86.68	0.00	0.00	0.00
3-3-1-13-05	Descentralización	668,000,000.00	0.00	0.00	668,000,000.00	0.00	668,000,000.00	370,306,560.00	370,306,560.00	55.44	0.00	0.00	0.00
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	668,000,000.00	0.00	0.00	668,000,000.00	0.00	668,000,000.00	370,306,560.00	370,306,560.00	55.44	0.00	0.00	0.00
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	668,000,000.00	0.00	0.00	668,000,000.00	0.00	668,000,000.00	370,306,560.00	370,306,560.00	55.44	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	15,348,608,000.00	0.00	0.00	15,348,608,000.00	0.00	15,348,608,000.00	9,243,683,010.00	9,243,683,010.00	60.22	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	2,038,132,000.00	0.00	0.00	2,038,132,000.00	0.00	2,038,132,000.00	620,119,830.00	620,119,830.00	30.43	0.00	0.00	0.00
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	2,038,132,000.00	0.00	0.00	2,038,132,000.00	0.00	2,038,132,000.00	620,119,830.00	620,119,830.00	30.43	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	13,310,476,000.00	0.00	0.00	13,310,476,000.00	0.00	13,310,476,000.00	8,623,563,180.00	8,623,563,180.00	64.79	0.00	0.00	0.00
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	8,376,604,000.00	0.00	0.00	8,376,604,000.00	0.00	8,376,604,000.00	4,196,418,699.00	4,196,418,699.00	50.10	0.00	0.00	0.00
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	4,933,872,000.00	0.00	0.00	4,933,872,000.00	0.00	4,933,872,000.00	4,427,144,481.00	4,427,144,481.00	89.73	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	15,495,840,000.00	0.00	0.00	15,495,840,000.00	0.00	15,495,840,000.00	14,187,853,858.00	14,187,853,858.00	91.56	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	15,495,839,383.00	0.00	0.00	15,495,839,383.00	0.00	15,495,839,383.00	14,187,853,858.00	14,187,853,858.00	91.56	0.00	0.00	0.00
3-3-7-13-01	Ciudad de derechos	4,561,759,278.00	0.00	0.00	4,561,759,278.00	0.00	4,561,759,278.00	4,448,051,568.00	4,448,051,568.00	97.51	0.00	0.00	0.00
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	4,561,759,278.00	0.00	0.00	4,561,759,278.00	0.00	4,561,759,278.00	4,448,051,568.00	4,448,051,568.00	97.51	0.00	0.00	0.00
3-3-7-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	829,511,029.00	0.00	0.00	829,511,029.00	0.00	829,511,029.00	789,303,319.00	789,303,319.00	95.15	0.00	0.00	0.00
3-3-7-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	796,964,222.00	0.00	0.00	796,964,222.00	0.00	796,964,222.00	723,464,222.00	723,464,222.00	90.78	0.00	0.00	0.00
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	1,757,164,768.00	1,757,164,768.00	100.00	0.00	0.00	0.00
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	1,178,119,259.00	1,178,119,259.00	100.00	0.00	0.00	0.00
3-3-7-13-02	Derecho a la ciudad	6,009,963,547.00	0.00	0.00	6,009,963,547.00	0.00	6,009,963,547.00	6,005,287,417.00	6,005,287,417.00	99.92	0.00	0.00	0.00
3-3-7-13-02-18	Transformación urbana positiva	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	496,890,275.00	496,890,275.00	99.38	0.00	0.00	0.00
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	0.00	500,000,000.00	0.00	500,000,000.00	496,890,275.00	496,890,275.00	99.38	0.00	0.00	0.00
3-3-7-13-02-20	Ambiente vital	5,509,963,547.00	0.00	0.00	5,509,963,547.00	0.00	5,509,963,547.00	5,508,397,142.00	5,508,397,142.00	99.97	0.00	0.00	0.00
3-3-7-13-02-20-0296	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	630,805,389.00	630,805,389.00	100.00	0.00	0.00	0.00
3-3-7-13-02-20-0565		497,109,647.00											

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-02-2010
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Entidad 126 SECRETARÍA DISTRITAL DE AMBIENTE		VIGENCIA FISCAL: 2010											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital		0.00	0.00	497,109,647.00	0.00	497,109,647.00	496,812,097.00	496,812,097.00	99.94	0.00	0.00	0.00
3-3-7-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	862,540,618.00	0.00	0.00	862,540,618.00	0.00	862,540,618.00	861,271,763.00	861,271,763.00	99.85	0.00	0.00	0.00
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	3,519,507,893.00	3,519,507,893.00	100.00	0.00	0.00	0.00
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	267,178,382.00	267,178,382.00	100.00	0.00	0.00	0.00
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	267,178,382.00	267,178,382.00	100.00	0.00	0.00	0.00
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	267,178,382.00	267,178,382.00	100.00	0.00	0.00	0.00
3-3-7-13-04	Participación	77,833,608.00	0.00	0.00	77,833,608.00	0.00	77,833,608.00	74,680,198.00	74,680,198.00	95.95	0.00	0.00	0.00
3-3-7-13-04-37	Ahora decidimos juntos	77,833,608.00	0.00	0.00	77,833,608.00	0.00	77,833,608.00	74,680,198.00	74,680,198.00	95.95	0.00	0.00	0.00
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	77,833,608.00	0.00	0.00	77,833,608.00	0.00	77,833,608.00	74,680,198.00	74,680,198.00	95.95	0.00	0.00	0.00
3-3-7-13-05	Descentralización	78,194,203.00	0.00	0.00	78,194,203.00	0.00	78,194,203.00	59,596,529.00	59,596,529.00	76.22	0.00	0.00	0.00
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	78,194,203.00	0.00	0.00	78,194,203.00	0.00	78,194,203.00	59,596,529.00	59,596,529.00	76.22	0.00	0.00	0.00
3-3-7-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	78,194,203.00	0.00	0.00	78,194,203.00	0.00	78,194,203.00	59,596,529.00	59,596,529.00	76.22	0.00	0.00	0.00
3-3-7-13-06	Gestión pública efectiva y transparente	4,500,910,365.00	0.00	0.00	4,500,910,365.00	0.00	4,500,910,365.00	3,333,059,764.00	3,333,059,764.00	74.05	0.00	0.00	0.00
3-3-7-13-06-45	Comunicación al servicio de todas y todos	172,931,176.00	0.00	0.00	172,931,176.00	0.00	172,931,176.00	149,590,508.00	149,590,508.00	86.50	0.00	0.00	0.00
3-3-7-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	172,931,176.00	0.00	0.00	172,931,176.00	0.00	172,931,176.00	149,590,508.00	149,590,508.00	86.50	0.00	0.00	0.00
3-3-7-13-06-49	Desarrollo institucional integral	4,327,979,189.00	0.00	0.00	4,327,979,189.00	0.00	4,327,979,189.00	3,183,469,256.00	3,183,469,256.00	73.56	0.00	0.00	0.00
3-3-7-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	3,800,501,551.00	0.00	0.00	3,800,501,551.00	0.00	3,800,501,551.00	2,655,991,618.00	2,655,991,618.00	69.89	0.00	0.00	0.00
3-3-7-13-06-49-0575	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	527,477,638.00	527,477,638.00	100.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	617.00	0.00	0.00	617.00	0.00	617.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO