

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

31-01-2018

07:10

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		ENERO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. APT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	1,081,919,466.00	0.00	0.00	1,081,919,466.00	0.00	1,081,919,466.00	377,443,369,886.00	377,443,369,886.00	34.89	14,524,336,523.00	14,524,336,523.00	1.34
3-1	GASTOS DE FUNCIONAMIENTO	28,092,344.00	0.00	0.00	28,092,344.00	0.00	28,092,344.00	3,835,121,120.00	3,835,121,120.00	13.65	1,651,712,317.00	1,651,712,317.00	5.88
3-1-1	SERVICIOS PERSONALES	9,092,344.00	0.00	0.00	9,092,344.00	0.00	9,092,344.00	385,293,630.00	385,293,630.00	4.24	385,293,630.00	385,293,630.00	4.24
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884.00	0.00	0.00	5,726,884.00	0.00	5,726,884.00	384,705,815.00	384,705,815.00	6.72	384,705,815.00	384,705,815.00	6.72
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699.00	0.00	0.00	3,111,699.00	0.00	3,111,699.00	198,980,009.00	198,980,009.00	6.39	198,980,009.00	198,980,009.00	6.39
3-1-1-01-04	Gastos de Representación	339,923.00	0.00	0.00	339,923.00	0.00	339,923.00	25,282,179.00	25,282,179.00	7.44	25,282,179.00	25,282,179.00	7.44
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,843.00	0.00	0.00	51,843.00	0.00	51,843.00	3,491,818.00	3,491,818.00	6.74	3,491,818.00	3,491,818.00	6.74
3-1-1-01-07	Subsidio de Alimentación	4,350.00	0.00	0.00	4,350.00	0.00	4,350.00	259,556.00	259,556.00	5.97	259,556.00	259,556.00	5.97
3-1-1-01-08	Bonificación por Servicios Prestados	105,913.00	0.00	0.00	105,913.00	0.00	105,913.00	16,728,478.00	16,728,478.00	15.79	16,728,478.00	16,728,478.00	15.79
3-1-1-01-11	Prima Semestral	476,163.00	0.00	0.00	476,163.00	0.00	476,163.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	429,397.00	0.00	0.00	429,397.00	0.00	429,397.00	484,459.00	484,459.00	0.11	484,459.00	484,459.00	0.11
3-1-1-01-14	Prima de Vacaciones	206,117.00	0.00	0.00	206,117.00	0.00	206,117.00	5,813,424.00	5,813,424.00	2.82	5,813,424.00	5,813,424.00	2.82
3-1-1-01-15	Prima Técnica	767,766.00	0.00	0.00	767,766.00	0.00	767,766.00	53,558,918.00	53,558,918.00	6.98	53,558,918.00	53,558,918.00	6.98
3-1-1-01-16	Prima de Antigüedad	129,797.00	0.00	0.00	129,797.00	0.00	129,797.00	7,292,224.00	7,292,224.00	5.62	7,292,224.00	7,292,224.00	5.62
3-1-1-01-17	Prima Secretarial	11,104.00	0.00	0.00	11,104.00	0.00	11,104.00	595,647.00	595,647.00	5.36	595,647.00	595,647.00	5.36
3-1-1-01-26	Bonificación Especial de Recreación	17,274.00	0.00	0.00	17,274.00	0.00	17,274.00	362,866.00	362,866.00	2.10	362,866.00	362,866.00	2.10
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538.00	0.00	0.00	75,538.00	0.00	75,538.00	71,856,237.00	71,856,237.00	95.13	71,856,237.00	71,856,237.00	95.13
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,425,843.00	0.00	0.00	1,425,843.00	0.00	1,425,843.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	1,425,843.00	0.00	0.00	1,425,843.00	0.00	1,425,843.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,939,617.00	0.00	0.00	1,939,617.00	0.00	1,939,617.00	587,815.00	587,815.00	0.03	587,815.00	587,815.00	0.03
3-1-1-03-01	Aportes Patronales Sector Privado	925,414.00	0.00	0.00	925,414.00	0.00	925,414.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	200,120.00	0.00	0.00	200,120.00	0.00	200,120.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	157,112.00	0.00	0.00	157,112.00	0.00	157,112.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	359,992.00	0.00	0.00	359,992.00	0.00	359,992.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	208,190.00	0.00	0.00	208,190.00	0.00	208,190.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	1,014,203.00	0.00	0.00	1,014,203.00	0.00	1,014,203.00	587,815.00	587,815.00	0.06	587,815.00	587,815.00	0.06
3-1-1-03-02-01	Cesantías Fondos Públicos	320,806.00	0.00	0.00	320,806.00	0.00	320,806.00	587,815.00	587,815.00	0.18	587,815.00	587,815.00	0.18
3-1-1-03-02-02	Pensiones Fondos Públicos	385,051.00	0.00	0.00	385,051.00	0.00	385,051.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-03	Salud EPS Públicas	24,043.00	0.00	0.00	24,043.00	0.00	24,043.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	23,581.00	0.00	0.00	23,581.00	0.00	23,581.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ESAP	26,022.00	0.00	0.00	26,022.00	0.00	26,022.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	156,140.00	0.00	0.00	156,140.00	0.00	156,140.00	0.00	0.00	0.00	0.00	0.00	0.00

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

ENTIDAD: 122 - SECRETARÍA DISTRICTAL DE INTEGRACION SOCIAL

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: AGENCIA FISCAL:

ENERO

CODIGO	NOMBRE	APROPRIACION		TOTAL COMPROMISOS		AUTORIZACION DE GASTO		EJEC. AUT. GASTO %
		INICIAL	ACUMULADO	DISPONIBLE	ACUMULADO	MES	ACUMULADO	
1	2	3	4	5	6	7	8	9

3-1-03-02-07	SENA	26,022,000.00	26,022,000.00	0.00	26,022,000.00	0.00	0.00	0.00
3-1-03-02-09	Institutos Técnicos	49,882,000.00	49,882,000.00	0.00	49,882,000.00	0.00	0.00	0.00
3-1-03-02-08	Comisiones	2,656,000.00	2,656,000.00	0.00	2,656,000.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	19,000,000,000.00	19,000,000,000.00	0.00	19,000,000,000.00	0.00	0.00	0.00
3-1-2-01	Adquisición de Bienes	746,117,000.00	746,117,000.00	0.00	746,117,000.00	0.00	0.00	0.00
3-1-2-01-01	Datación	463,600,000.00	463,600,000.00	0.00	463,600,000.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	175,600,000.00	175,600,000.00	0.00	175,600,000.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llamas	2,060,000.00	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	104,967,000.00	104,967,000.00	0.00	104,967,000.00	0.00	0.00	0.00
3-1-2-02	Válidos y Gastos de Viaje	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
3-1-2-02-02	Gastos de Transporte y Comunicación	3,046,766,000.00	3,046,766,000.00	0.00	3,046,766,000.00	0.00	0.00	0.00
3-1-2-02-03	Impresos y Publicaciones	24,951,000.00	24,951,000.00	0.00	24,951,000.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	782,020,000.00	782,020,000.00	0.00	782,020,000.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	782,020,000.00	782,020,000.00	0.00	782,020,000.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	2,224,800,000.00	2,224,800,000.00	0.00	2,224,800,000.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	2,224,800,000.00	2,224,800,000.00	0.00	2,224,800,000.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	1,161,000,000.00	1,161,000,000.00	0.00	1,161,000,000.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	588,000,000.00	588,000,000.00	0.00	588,000,000.00	0.00	0.00	0.00
3-1-2-02-08-02	Acondicionamiento y Alcantarillado	2,852,070,000.00	2,852,070,000.00	0.00	2,852,070,000.00	0.00	0.00	0.00
3-1-2-02-08-01	Energía	3,491,280,000.00	3,491,280,000.00	0.00	3,491,280,000.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	463,600,000.00	463,600,000.00	0.00	463,600,000.00	0.00	0.00	0.00
3-1-2-02-09-02	Capacitación	463,600,000.00	463,600,000.00	0.00	463,600,000.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	1,200,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	468,032,000.00	468,032,000.00	0.00	468,032,000.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	3,468,000.00	3,468,000.00	0.00	3,468,000.00	0.00	0.00	0.00
3-1-2-02-02	Impuestos, Tasas, Contribuciones,	3,468,000.00	3,468,000.00	0.00	3,468,000.00	0.00	0.00	0.00
3-3	Directos y Mutuas	1,053,827,122,000.00	1,053,827,122,000.00	0.00	1,053,827,122,000.00	0.00	0.00	0.00
3-3-1	DIRECTA	1,052,554,093,000.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	0.00	0.00	0.00
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	0.00	0.00	0.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	655,801,619,000.00	655,801,619,000.00	0.00	655,801,619,000.00	0.00	0.00	0.00
3-3-1-15-01-01	Prevención y atención de la	1,773,293,000.00	1,773,293,000.00	0.00	1,773,293,000.00	0.00	0.00	0.00

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31-01-2018
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		ENERO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		AFROPICACIÓN						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13B)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE B=(3+5)	SUSPENSION 7	DISPONIBLE #(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	275,180,000.00	275,180,000.00	15.52	0.00	0.00	0.00	
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	275,180,000.00	275,180,000.00	15.52	0.00	0.00	0.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	73,533,523,913.00	73,533,523,913.00	42.97	0.00	0.00	0.00	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	73,533,523,913.00	73,533,523,913.00	42.97	0.00	0.00	0.00	
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	73,533,523,913.00	73,533,523,913.00	42.97	0.00	0.00	0.00	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	0.00	0.00	487,993,156,000.00	0.00	487,993,156,000.00	167,466,560,839.00	167,466,560,839.00	34.32	6,196,921,565.00	6,196,921,565.00	1.27	
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	3,828,643,280.00	3,828,643,280.00	20.78	0.00	0.00	0.00	
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	3,828,643,280.00	3,828,643,280.00	20.78	0.00	0.00	0.00	
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	93,411,063,679.00	93,411,063,679.00	46.43	2,537,034,816.00	2,537,034,816.00	1.26	
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	93,411,063,679.00	93,411,063,679.00	46.43	2,537,034,816.00	2,537,034,816.00	1.26	
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	38,029,473,852.00	38,029,473,852.00	22.58	3,610,493,549.00	3,610,493,549.00	2.14	
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	38,029,473,852.00	38,029,473,852.00	22.58	3,610,493,549.00	3,610,493,549.00	2.14	
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	2,007,968,270.00	2,007,968,270.00	78.12	0.00	0.00	0.00	
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	2,007,968,270.00	2,007,968,270.00	78.12	0.00	0.00	0.00	
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	0.00	0.00	39,121,120,000.00	0.00	39,121,120,000.00	13,452,887,708.00	13,452,887,708.00	34.39	49,393,200.00	49,393,200.00	0.13	
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	39,121,120,000.00	0.00	0.00	39,121,120,000.00	0.00	39,121,120,000.00	13,452,887,708.00	13,452,887,708.00	34.39	49,393,200.00	49,393,200.00	0.13	
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	16,726,524,050.00	16,726,524,050.00	28.70	0.00	0.00	0.00	
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	16,726,524,050.00	16,726,524,050.00	28.70	0.00	0.00	0.00	
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	2,596,083,366.00	2,596,083,366.00	53.01	0.00	0.00	0.00	
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	2,596,083,366.00	2,596,083,366.00	53.01	0.00	0.00	0.00	
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	2,596,083,366.00	2,596,083,366.00	53.01	0.00	0.00	0.00	
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	108,497,938,095.00	108,497,938,095.00	31.73	6,507,656,008.00	6,507,656,008.00	1.90	
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	108,497,938,095.00	108,497,938,095.00	31.73	6,507,656,008.00	6,507,656,008.00	1.90	
3-3-1-15-02-16-1103	Espacios de Integración Social	86,430,058,000.00	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	15,144,797,852.00	15,144,797,852.00	17.52	27,585,271.00	27,585,271.00	0.03	

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

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018		MES: ENERO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	APROBACION		TOTAL COMPROMISOS	
				VIGENTE	SUSPENSION	DISPONIBLE	ACUMULADO
		3	4	6(a)+5	7	9	10
		MES	ACUMULADO	8(a)+5	8(b)+7	MES	ACUMULADO
		RUBRO PRESUPUESTAL		EJECUCION PRESUP.		AFORZAMIENTO DE GIRO	
		EJEC. AUT. GIRO		EJEC. AUT. GIRO		EJEC. AUT. GIRO	
		%		%		%	
		(14=13/9)		(14=13/9)		(14=13/9)	

3-3-1-15-02-16-1118-137	Gestión institucional y fortalecimiento del talento humano	255,471,267,000.00	0.00	255,471,267,000.00	0.00	93,353,140,243.00	93,353,140,243.00	93,353,140,243.00	96.54	6,480,070,737.00	2.54	6,480,070,737.00	0.37
3-3-1-15-07-42	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	0.00	44,851,149,000.00	0.00	21,248,952,553.00	21,248,952,553.00	47.38	168,046,633.00	0.00	168,046,633.00	0.00	
3-3-1-15-07-42-1091	Transparencia, gestión pública y servicio a ciudadanía	4,958,965,000.00	0.00	4,958,965,000.00	0.00	3,615,823,000.00	3,615,823,000.00	72.91	0.00	0.00	0.00	0.00	
3-3-1-15-07-42-1091-185	Integración eficiente y transparente para todos	4,958,965,000.00	0.00	4,958,965,000.00	0.00	3,615,823,000.00	3,615,823,000.00	72.91	0.00	0.00	0.00	0.00	
3-3-1-15-07-44	Fortalecimiento a la gestión pública efectiva y eficiente	32,073,243,000.00	0.00	32,073,243,000.00	0.00	11,700,294,053.00	11,700,294,053.00	36.48	168,046,633.00	0.52	168,046,633.00	0.52	
3-3-1-15-07-44-1169	Integración digital y ciudadanía digital	32,073,243,000.00	0.00	32,073,243,000.00	0.00	11,700,294,053.00	11,700,294,053.00	36.48	168,046,633.00	0.52	168,046,633.00	0.52	
3-3-1-15-07-44-1169-192	Gobierno y ciudadanía digital para la inclusión social	32,073,243,000.00	0.00	32,073,243,000.00	0.00	11,700,294,053.00	11,700,294,053.00	36.48	168,046,633.00	0.52	168,046,633.00	0.52	
3-3-1-15-07-45	Fortalecimiento institucional a través del uso de TIC	7,818,941,000.00	0.00	7,818,941,000.00	0.00	5,932,845,500.00	5,932,845,500.00	75.88	0.00	0.00	0.00	0.00	
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	0.00	7,818,941,000.00	0.00	5,932,845,500.00	5,932,845,500.00	75.88	0.00	0.00	0.00	0.00	
3-3-1-15-07-45-1092-200	Atención e interacción regional e intersectorial	7,818,941,000.00	0.00	7,818,941,000.00	0.00	5,932,845,500.00	5,932,845,500.00	75.88	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	1,273,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	1,273,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

[Firma]

RESPONSABLE DEL PRESUPUESTO

[Firma]

ORDENADOR DEL GASTO