

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	119,694,179,000.00	2,317,942,810.00	5,834,927,476.00	125,529,106,476.00	0.00	125,529,106,476.00	6,853,874,668.00	90,446,126,561.00	72.05	9,202,387,855.00	42,362,598,663.00	33.75
3-1	GASTOS DE FUNCIONAMIENTO	11,037,567,000.00	0.00	0.00	11,037,567,000.00	0.00	11,037,567,000.00	722,801,128.00	6,485,789,765.00	58.76	563,486,924.00	4,016,120,099.00	36.39
3-1-1	SERVICIOS PERSONALES	6,337,567,000.00	57,101,950.00	120,101,950.00	6,457,668,950.00	0.00	6,457,668,950.00	424,406,105.00	2,970,606,527.00	46.00	428,006,105.00	2,949,006,527.00	45.67
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,652,916,000.00	-86,257,400.00	-86,257,400.00	4,566,658,600.00	0.00	4,566,658,600.00	309,413,171.00	2,394,224,406.00	52.43	309,413,171.00	2,394,224,406.00	52.43
3-1-1-01-01	Sueldos Personal de Nómina	2,402,793,000.00	12,949,172.00	12,949,172.00	2,415,742,172.00	0.00	2,415,742,172.00	199,233,332.00	1,337,109,352.00	55.35	199,233,332.00	1,337,109,352.00	55.35
3-1-1-01-04	Gastos de Representación	176,704,000.00	14,196,428.00	14,196,428.00	190,900,428.00	0.00	190,900,428.00	14,555,093.00	99,028,612.00	51.87	14,555,093.00	99,028,612.00	51.87
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,925,000.00	-12,955,925.00	-20,394,913.00	127,530,087.00	0.00	127,530,087.00	6,025,175.00	55,861,141.00	43.80	6,025,175.00	55,861,141.00	43.80
3-1-1-01-06	Auxilio de Transporte	20,140,000.00	0.00	0.00	20,140,000.00	0.00	20,140,000.00	1,527,005.00	10,615,476.00	52.71	1,527,005.00	10,615,476.00	52.71
3-1-1-01-07	Subsidio de Alimentación	13,900,000.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	1,447,839.00	7,317,186.00	52.64	1,447,839.00	7,317,186.00	52.64
3-1-1-01-08	Bonificación por Servicios Prestados	80,902,000.00	-3,000,000.00	-3,000,000.00	77,902,000.00	0.00	77,902,000.00	6,466,553.00	38,422,418.00	49.32	6,466,553.00	38,422,418.00	49.32
3-1-1-01-11	Prima Semestral	394,220,000.00	-38,000,000.00	-38,000,000.00	356,220,000.00	0.00	356,220,000.00	418,152.00	320,854,486.00	90.07	418,152.00	320,854,486.00	90.07
3-1-1-01-13	Prima de Navidad	344,448,000.00	-30,000,000.00	-30,000,000.00	314,448,000.00	0.00	314,448,000.00	2,474,651.00	7,226,375.00	2.30	2,474,651.00	7,226,375.00	2.30
3-1-1-01-14	Prima de Vacaciones	165,335,000.00	-13,000,000.00	-13,000,000.00	152,335,000.00	0.00	152,335,000.00	11,106,080.00	48,857,432.00	32.07	11,106,080.00	48,857,432.00	32.07
3-1-1-01-15	Prima Técnica	832,395,000.00	-4,479,000.00	-4,479,000.00	827,916,000.00	0.00	827,916,000.00	61,042,538.00	432,238,998.00	52.21	61,042,538.00	432,238,998.00	52.21
3-1-1-01-16	Prima de Antigüedad	46,978,000.00	-17,000,000.00	-17,000,000.00	29,978,000.00	0.00	29,978,000.00	4,167,102.00	17,096,612.00	57.03	4,167,102.00	17,096,612.00	57.03
3-1-1-01-21	Vacaciones en Dinero	0.00	4,955,925.00	12,394,913.00	12,394,913.00	0.00	12,394,913.00	0.00	7,438,988.00	60.02	0.00	7,438,988.00	60.02
3-1-1-01-26	Bonificación Especial de Recreación	13,333,000.00	76,000.00	76,000.00	13,409,000.00	0.00	13,409,000.00	949,651.00	4,062,211.00	30.29	949,651.00	4,062,211.00	30.29
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,843,000.00	0.00	0.00	13,843,000.00	0.00	13,843,000.00	0.00	8,095,119.00	58.48	0.00	8,095,119.00	58.48
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	75,000,000.00	0.00	63,000,000.00	138,000,000.00	0.00	138,000,000.00	0.00	40,826,178.00	29.58	3,600,000.00	19,226,178.00	13.93
3-1-1-02-03	Honorarios	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	4,826,178.00	19.30	0.00	4,826,178.00	19.30
3-1-1-02-03-01	Honorarios Entidad	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	4,826,178.00	19.30	0.00	4,826,178.00	19.30
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	36,000,000.00	72.00	3,600,000.00	14,400,000.00	28.80
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,609,651,000.00	143,359,350.00	143,359,350.00	1,753,010,350.00	0.00	1,753,010,350.00	114,992,934.00	535,555,943.00	30.55	114,992,934.00	535,555,943.00	30.55
3-1-1-03-01	Aportes Patronales Sector Privado	951,989,000.00	158,931,165.00	158,931,165.00	1,110,920,165.00	0.00	1,110,920,165.00	73,346,681.00	374,367,887.00	33.70	73,346,681.00	374,367,887.00	33.70
3-1-1-03-01-01	Cesantías Fondos Privados	149,463,000.00	40,684,365.00	40,684,365.00	190,147,365.00	0.00	190,147,365.00	33,981.00	4,415,015.00	2.32	33,981.00	4,415,015.00	2.32
3-1-1-03-01-02	Pensiones Fondos Privados	283,078,000.00	66,300,300.00	66,300,300.00	349,378,300.00	0.00	349,378,300.00	24,451,300.00	141,519,200.00	40.51	24,451,300.00	141,519,200.00	40.51
3-1-1-03-01-03	Salud EPS Privadas	310,570,000.00	25,654,600.00	25,654,600.00	336,224,600.00	0.00	336,224,600.00	23,526,900.00	138,552,800.00	41.21	23,526,900.00	138,552,800.00	41.21
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	38,431,000.00	-14,000,000.00	-14,000,000.00	24,431,000.00	0.00	24,431,000.00	1,533,600.00	9,482,472.00	38.81	1,533,600.00	9,482,472.00	38.81

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-01-05	Caja de Compensación	170,447,000.00	40,291,900.00	40,291,900.00	210,738,900.00	0.00	210,738,900.00	23,800,900.00	80,398,400.00	38.15	23,800,900.00	80,398,400.00	38.15
3-1-1-03-02	Aportes Patronales Sector Público	657,662,000.00	-15,571,815.00	-15,571,815.00	642,090,185.00	0.00	642,090,185.00	41,646,253.00	161,188,056.00	25.10	41,646,253.00	161,188,056.00	25.10
3-1-1-03-02-01	Cesantías Fondos Públicos	282,274,000.00	-36,800,115.00	-36,800,115.00	245,473,885.00	0.00	245,473,885.00	2,598,953.00	3,163,656.00	1.29	2,598,953.00	3,163,656.00	1.29
3-1-1-03-02-02	Pensiones Fondos Públicos	159,447,000.00	-26,000,000.00	-26,000,000.00	133,447,000.00	0.00	133,447,000.00	9,072,900.00	56,130,000.00	42.06	9,072,900.00	56,130,000.00	42.06
3-1-1-03-02-03	Salud EPS Públicas	2,888,000.00	848,100.00	848,100.00	3,736,100.00	0.00	3,736,100.00	220,000.00	1,382,500.00	37.00	220,000.00	1,382,500.00	37.00
3-1-1-03-02-06	ICBF	127,835,000.00	27,222,500.00	27,222,500.00	155,057,500.00	0.00	155,057,500.00	17,851,600.00	60,305,300.00	38.89	17,851,600.00	60,305,300.00	38.89
3-1-1-03-02-07	SENA	85,218,000.00	19,157,700.00	19,157,700.00	104,375,700.00	0.00	104,375,700.00	11,902,800.00	40,206,600.00	38.52	11,902,800.00	40,206,600.00	38.52
3-1-2	GASTOS GENERALES	4,700,000,000.00	-57,101,950.00	-120,101,950.00	4,579,898,050.00	0.00	4,579,898,050.00	298,395,023.00	3,515,183,238.00	76.75	135,480,819.00	1,067,113,572.00	23.30
3-1-2-01	Adquisición de Bienes	299,666,000.00	50,000,000.00	42,071,524.00	341,737,524.00	0.00	341,737,524.00	1,833,232.00	147,575,344.00	43.18	3,280,128.00	38,126,710.00	11.16
3-1-2-01-01	Dotación	34,205,000.00	0.00	-21,044,000.00	13,161,000.00	0.00	13,161,000.00	0.00	13,161,000.00	100.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	91,540,000.00	0.00	0.00	91,540,000.00	0.00	91,540,000.00	358,395.00	1,709,493.00	1.87	358,395.00	900,475.00	0.98
3-1-2-01-03	Combustibles, Lubricantes y Llantas	27,953,000.00	0.00	13,115,524.00	41,068,524.00	0.00	41,068,524.00	0.00	10,000,000.00	24.35	1,446,896.00	6,450,772.00	15.71
3-1-2-01-04	Materiales y Suministros	145,968,000.00	50,000,000.00	50,000,000.00	195,968,000.00	0.00	195,968,000.00	1,474,837.00	122,704,851.00	62.61	1,474,837.00	30,775,463.00	15.70
3-1-2-02	Adquisición de Servicios	3,900,334,000.00	-107,101,950.00	184,115,023.00	4,084,449,023.00	0.00	4,084,449,023.00	296,479,651.00	3,265,708,371.00	79.95	132,118,551.00	927,227,793.00	22.70
3-1-2-02-01	Arrendamientos	140,000,000.00	0.00	-52,085.00	139,947,915.00	0.00	139,947,915.00	0.00	139,947,915.00	100.00	0.00	29,947,915.00	21.40
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	16,359,693.00	16,359,693.00	0.00	16,359,693.00	303,036.00	9,852,913.00	60.23	303,036.00	9,852,913.00	60.23
3-1-2-02-03	Gastos de Transporte y Comunicación	368,005,000.00	0.00	75,038,372.00	443,043,372.00	0.00	443,043,372.00	29,019,600.00	124,441,046.00	28.09	20,000.00	891,100.00	0.20
3-1-2-02-04	Impresos y Publicaciones	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	250,000.00	3,180,000.00	15.29	325,000.00	1,580,000.00	7.60
3-1-2-02-05	Mantenimiento y Reparaciones	2,422,151,000.00	-107,101,950.00	18,124,218.00	2,440,275,218.00	0.00	2,440,275,218.00	239,302,485.00	2,413,162,317.00	98.89	91,766,605.00	585,374,513.00	23.99
3-1-2-02-05-01	Mantenimiento Entidad	2,422,151,000.00	-107,101,950.00	18,124,218.00	2,440,275,218.00	0.00	2,440,275,218.00	239,302,485.00	2,413,162,317.00	98.89	91,766,605.00	585,374,513.00	23.99
3-1-2-02-06	Seguros	340,000,000.00	0.00	80,000,000.00	420,000,000.00	0.00	420,000,000.00	0.00	339,984,184.00	80.95	0.00	80,698,258.00	19.21
3-1-2-02-06-01	Seguros Entidad	340,000,000.00	0.00	80,000,000.00	420,000,000.00	0.00	420,000,000.00	0.00	339,984,184.00	80.95	0.00	80,698,258.00	19.21
3-1-2-02-08	Servicios Públicos	418,000,000.00	0.00	0.00	418,000,000.00	0.00	418,000,000.00	27,604,530.00	218,245,724.00	52.21	39,474,910.00	217,587,094.00	52.05
3-1-2-02-08-01	Energía	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	22,389,880.00	152,862,160.00	56.62	24,448,810.00	152,639,540.00	56.53
3-1-2-02-08-02	Acueducto y Alcantarillado	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	436,010.00	27,975,460.00	55.95	8,447,630.00	27,539,450.00	55.08
3-1-2-02-08-03	Aseo	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	4,286,654.00	38.97	1,799,830.00	4,286,654.00	38.97
3-1-2-02-08-04	Teléfono	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	4,778,640.00	33,121,450.00	38.07	4,778,640.00	33,121,450.00	38.07
3-1-2-02-09	Capacitación	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	129,378,000.00	0.00	-5,355,175.00	124,022,825.00	0.00	124,022,825.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	16,894,272.00	42.24	229,000.00	1,296,000.00	3.24
3-1-2-03	Otros Gastos Generales	500,000,000.00	0.00	-346,288,497.00	153,711,503.00	0.00	153,711,503.00	82,140.00	101,899,523.00	66.29	82,140.00	101,759,069.00	66.20
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	500,000,000.00	0.00	-346,288,497.00	153,711,503.00	0.00	153,711,503.00	82,140.00	101,899,523.00	66.29	82,140.00	101,759,069.00	66.20

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3	Derechos y Multas												
3-3-1	INVERSIÓN	108,656,612,000.00	2,317,942,810.00	5,834,927,476.00	114,491,539,476.00	0.00	114,491,539,476.00	6,131,073,540.00	83,960,336,796.00	73.33	8,638,900,931.00	38,346,478,564.00	33.49
3-3-1-15	DIRECTA	108,656,612,000.00	2,317,942,810.00	5,834,927,476.00	114,491,539,476.00	0.00	114,491,539,476.00	6,131,073,540.00	83,960,336,796.00	73.33	8,638,900,931.00	38,346,478,564.00	33.49
3-3-1-15-01	Bogotá Mejor Para Todos	108,656,612,000.00	2,317,942,810.00	5,834,927,476.00	114,491,539,476.00	0.00	114,491,539,476.00	6,131,073,540.00	83,960,336,796.00	73.33	8,638,900,931.00	38,346,478,564.00	33.49
3-3-1-15-01-11	Pilar Igualdad de calidad de vida	58,018,309,000.00	500,000,000.00	1,230,725,000.00	59,249,034,000.00	0.00	59,249,034,000.00	3,801,110,875.00	47,260,198,304.00	79.77	5,681,335,991.00	19,412,608,354.00	32.76
3-3-1-15-01-11-0982	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	58,018,309,000.00	500,000,000.00	1,230,725,000.00	59,249,034,000.00	0.00	59,249,034,000.00	3,801,110,875.00	47,260,198,304.00	79.77	5,681,335,991.00	19,412,608,354.00	32.76
3-3-1-15-01-11-0985	Formación artística en la escuela y la ciudad	36,500,000,000.00	0.00	730,725,000.00	37,230,725,000.00	0.00	37,230,725,000.00	1,414,505,760.00	30,264,584,655.00	81.29	3,060,739,342.00	12,717,829,846.00	34.16
3-3-1-15-01-11-0993	Emprendimiento artístico y empleo del artista	2,281,000,000.00	0.00	0.00	2,281,000,000.00	0.00	2,281,000,000.00	217,487,120.00	1,445,338,539.00	63.36	319,890,000.00	760,345,000.00	33.33
3-3-1-15-01-11-1000	Experiencias artísticas para la primera infancia	7,000,000,000.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	154,883,138.00	6,476,409,524.00	92.52	648,242,271.00	2,973,559,222.00	42.48
3-3-1-15-02	Fomento a las prácticas artísticas en todas sus dimensiones	12,237,309,000.00	500,000,000.00	500,000,000.00	12,737,309,000.00	0.00	12,737,309,000.00	2,014,234,857.00	9,073,865,586.00	71.24	1,652,464,378.00	2,960,874,286.00	23.25
3-3-1-15-02-17	Pilar Democracia urbana	19,679,000,000.00	0.00	1,986,259,666.00	21,665,259,666.00	0.00	21,665,259,666.00	113,175,224.00	12,679,801,810.00	58.53	540,548,167.00	8,669,612,595.00	40.02
3-3-1-15-02-17-0999	Espacio público, derecho de todos	19,679,000,000.00	0.00	1,986,259,666.00	21,665,259,666.00	0.00	21,665,259,666.00	113,175,224.00	12,679,801,810.00	58.53	540,548,167.00	8,669,612,595.00	40.02
3-3-1-15-02-17-1010	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	16,051,000,000.00	0.00	486,259,666.00	16,537,259,666.00	0.00	16,537,259,666.00	103,163,496.00	8,066,250,695.00	48.78	462,323,767.00	5,979,960,403.00	36.16
3-3-1-15-03	Construcción y sostenimiento de la infraestructura para las Artes	3,628,000,000.00	0.00	1,500,000,000.00	5,128,000,000.00	0.00	5,128,000,000.00	10,011,728.00	4,613,551,115.00	89.97	78,224,400.00	2,689,652,192.00	52.45
3-3-1-15-03-25	Pilar Construcción de comunidad y cultura ciudadana	24,781,000,000.00	1,817,942,810.00	2,617,942,810.00	27,398,942,810.00	0.00	27,398,942,810.00	2,036,593,713.00	19,864,063,186.00	72.50	2,030,996,045.00	8,303,657,438.00	30.31
3-3-1-15-03-25-0996	Cambio cultural y construcción del tejido social para la vida	24,781,000,000.00	1,817,942,810.00	2,617,942,810.00	27,398,942,810.00	0.00	27,398,942,810.00	2,036,593,713.00	19,864,063,186.00	72.50	2,030,996,045.00	8,303,657,438.00	30.31
3-3-1-15-03-25-1017	Integración entre el arte, la cultura científica, la tecnología y la ciudad	3,563,235,000.00	317,942,810.00	1,117,942,810.00	4,681,177,810.00	0.00	4,681,177,810.00	191,473,198.00	2,647,632,928.00	56.56	321,390,156.00	1,211,071,156.00	25.87
3-3-1-15-07	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	21,217,765,000.00	1,500,000,000.00	1,500,000,000.00	22,717,765,000.00	0.00	22,717,765,000.00	1,845,120,515.00	17,216,430,258.00	75.78	1,709,605,889.00	7,092,586,282.00	31.22
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,178,303,000.00	0.00	0.00	6,178,303,000.00	0.00	6,178,303,000.00	180,193,728.00	4,156,273,496.00	67.27	386,020,728.00	1,960,600,177.00	31.73

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. 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									
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,178,303,000.00	0.00	0.00	6,178,303,000.00	0.00	6,178,303,000.00	180,193,728.00	4,156,273,496.00	67.27	386,020,728.00	1,960,600,177.00	31.73
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	6,178,303,000.00	0.00	0.00	6,178,303,000.00	0.00	6,178,303,000.00	180,193,728.00	4,156,273,496.00	67.27	386,020,728.00	1,960,600,177.00	31.73

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