

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2015				
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	12	13		
3	GASTOS	137,662,006,000	0.00	8,920,522,992	146,582,528,992	0.00	146,582,528,992	29,865,958,902	124,528,727,843	84.9%	36,475,344,264	85,455,082,428	58.3%
3-1	GASTOS DE FUNCIONAMIENTO	9,127,006,000	0.00	0.00	9,127,006,000	0.00	9,127,006,000	584,923,078.	7,148,888,075	78.3%	705,066,199.	4,875,574,409	53.4%
3-1-1	SERVICIOS PERSONALES	4,911,846,000	3,842,030.00	3,842,030.00	4,915,688,030	0.00	4,915,688,030	330,608,242.	3,310,465,901	67.3%	335,808,242.	3,294,865,901	67.0%
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,612,035,000	3,842,030.00	-15,254,520.00	3,596,780,480	0.00	3,596,780,480	243,007,593.	2,529,527,291	70.3%	243,007,593.	2,529,527,291	70.3%
3-1-1-01-01	Sueldos Personal de Nómina	1,914,322,000	0.00	0.00	1,914,322,000	0.00	1,914,322,000	161,808,462.	1,460,853,965	76.3%	161,808,462.	1,460,853,965	76.3%
3-1-1-01-04	Gastos de Representación	150,885,000.	0.00	0.00	150,885,000.	0.00	150,885,000.	11,704,973.00	105,843,220.	70.1%	11,704,973.00	105,843,220.	70.1%
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	60,183,000.	0.00	-29,316,345.00	30,866,655.	0.00	30,866,655.	1,855,116.00	10,844,165.	35.1%	1,855,116.00	10,844,165.	35.1%
3-1-1-01-06	Auxilio de Transporte	18,144,000.	0.00	0.00	18,144,000.	0.00	18,144,000.	1,287,600.00	12,047,199.	66.4%	1,287,600.00	12,047,199.	66.4%
3-1-1-01-07	Subsidio de Alimentación	11,983,000.	0.00	0.00	11,983,000.	0.00	11,983,000.	865,946.00	7,897,900.00	65.9%	865,946.00	7,897,900.00	65.9%
3-1-1-01-08	Bonificación por Servicios Prestados	65,237,000.	0.00	0.00	65,237,000.	0.00	65,237,000.	3,373,002.00	55,915,101.	85.7%	3,373,002.00	55,915,101.	85.7%
3-1-1-01-11	Prima Semestral	304,913,000.	0.00	0.00	304,913,000.	0.00	304,913,000.	191,799.00	290,065,392.	95.1%	191,799.00	290,065,392.	95.1%
3-1-1-01-13	Prima de Navidad	272,057,000.	0.00	0.00	272,057,000.	0.00	272,057,000.	0.00	4,727,594.00	1.7%	0.00	4,727,594.00	1.7%
3-1-1-01-14	Prima de Vacaciones	130,587,000.	0.00	0.00	130,587,000.	0.00	130,587,000.	5,891,557.00	84,833,876.	64.9%	5,891,557.00	84,833,876.	64.9%
3-1-1-01-15	Prima Técnica	655,379,000.	0.00	0.00	655,379,000.	0.00	655,379,000.	54,115,095.00	477,760,549.	72.9%	54,115,095.00	477,760,549.	72.9%
3-1-1-01-16	Prima de Antigüedad	13,221,000.	0.00	0.00	13,221,000.	0.00	13,221,000.	201,632.00	1,058,568.00	8.0%	201,632.00	1,058,568.00	8.0%
3-1-1-01-21	Vacaciones en Dinero	0.00	3,842,030.00	14,061,825.00	14,061,825.	0.00	14,061,825.	1,194,030.00	10,589,936.	75.3%	1,194,030.00	10,589,936.	75.3%
3-1-1-01-26	Bonificación Especial de Recreación	10,634,000.	0.00	0.00	10,634,000.	0.00	10,634,000.	518,381.00	7,089,826.00	66.6%	518,381.00	7,089,826.00	66.6%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	4,490,000.00	0.00	0.00	4,490,000.00	0.00	4,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	78,820,000.	0.00	644,350.00	79,464,350.	0.00	79,464,350.	0.00	44,522,175.	56.0%	5,200,000.00	28,922,175.	36.4%
3-1-1-02-03	Honorarios	14,420,000.	0.00	0.00	14,420,000.	0.00	14,420,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	14,420,000.	0.00	0.00	14,420,000.	0.00	14,420,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	64,400,000.	0.00	0.00	64,400,000.	0.00	64,400,000.	0.00	44,200,000.	68.6%	5,200,000.00	28,600,000.	44.4%
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	644,350.00	644,350.00	0.00	644,350.00	0.00	322,175.00	50.0%	0.00	322,175.00	50.0%
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,220,991,000	0.00	18,452,200.00	1,239,443,200	0.00	1,239,443,200	87,600,649.00	736,416,435.	59.4%	87,600,649.00	736,416,435.	59.4%
3-1-1-03-01	Aportes Patronales Sector Privado	699,585,000.	0.00	18,452,200.00	718,037,200.	0.00	718,037,200.	50,968,800.00	422,600,778.	58.8%	50,968,800.00	422,600,778.	58.8%
3-1-1-03-01-01	Cesantías Fondos Privados	126,746,000.	0.00	0.00	126,746,000.	0.00	126,746,000.	0.00	2,090,241.00	1.6%	0.00	2,090,241.00	1.6%
3-1-1-03-01-02	Pensiones Fondos Privados	196,007,000.	0.00	0.00	196,007,000.	0.00	196,007,000.	18,274,100.00	144,944,650.	73.9%	18,274,100.00	144,944,650.	73.9%
3-1-1-03-01-03	Salud EPS Privadas	243,035,000.	0.00	0.00	243,035,000.	0.00	243,035,000.	20,658,000.00	164,279,000.	67.5%	20,658,000.00	164,279,000.	67.5%
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	1,529,000.00	0.00	18,452,200.00	19,981,200.	0.00	19,981,200.	1,587,800.00	11,931,287.	59.7%	1,587,800.00	11,931,287.	59.7%

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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		
3-1-1-03-01-05	Caja de Compensación	132,268,000.	0.00	0.00	132,268,000.	0.00	132,268,000.	10,448,900.0	99,355,600.0	75.1%	10,448,900.0	99,355,600.0	75.1%
3-1-1-03-02	Aportes Patronales Sector Público	521,406,000.	0.00	0.00	521,406,000.	0.00	521,406,000.	36,631,849.0	313,815,657.0	60.1%	36,631,849.0	313,815,657.0	60.1%
3-1-1-03-02-01	Cesantías Fondos Públicos	208,967,000.	0.00	0.00	208,967,000.	0.00	208,967,000.	13,695,349.0	106,457,607.0	50.9%	13,695,349.0	106,457,607.0	50.9%
3-1-1-03-02-02	Pensiones Fondos Públicos	147,103,000.	0.00	0.00	147,103,000.	0.00	147,103,000.	9,875,000.0	83,164,250.0	56.5%	9,875,000.0	83,164,250.0	56.5%
3-1-1-03-02-06	ICBF	99,202,000.0	0.00	0.00	99,202,000.0	0.00	99,202,000.0	7,836,800.0	74,519,400.0	75.1%	7,836,800.0	74,519,400.0	75.1%
3-1-1-03-02-07	SENA	66,134,000.0	0.00	0.00	66,134,000.0	0.00	66,134,000.0	5,224,700.0	49,674,400.0	75.1%	5,224,700.0	49,674,400.0	75.1%
3-1-2	GASTOS GENERALES	4,215,160,000	-3,842,030.0	-3,842,030.0	4,211,317,970	0.00	4,211,317,970	254,314,836.0	3,838,422,174.0	91.1%	369,257,957.0	1,580,708,508.0	37.5%
3-1-2-01	Adquisición de Bienes	232,560,000.0	-15,308,000.0	-20,070,794.0	212,489,206.0	0.00	212,489,206.0	866,100.0	184,313,683.0	86.7%	14,419,341.0	24,816,924.0	11.6%
3-1-2-01-01	Dotación	40,280,000.0	-9,308,000.0	-9,308,000.0	30,972,000.0	0.00	30,972,000.0	0.00	30,972,000.0	100.0%	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	33,280,000.0	0.00	-1,762,794.0	31,517,206.0	0.00	31,517,206.0	564,100.0	15,117,418.0	47.9%	564,100.0	4,499,418.0	14.2%
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.0	-6,000,000.0	-6,000,000.0	24,000,000.0	0.00	24,000,000.0	0.00	24,000,000.0	100.0%	4,780,433.0	4,780,433.0	19.9%
3-1-2-01-04	Materiales y Suministros	126,000,000.0	0.00	0.00	126,000,000.0	0.00	126,000,000.0	302,000.0	114,224,265.0	90.6%	9,074,808.0	15,537,073.0	12.3%
3-1-2-01-05	Compra de Equipo	3,000,000.0	0.00	-3,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,682,600,000	-56,477,349.0	-51,714,555.0	3,630,885,445	0.00	3,630,885,445	194,824,836.0	3,321,388,921.0	91.4%	296,214,716.0	1,223,172,014.0	33.6%
3-1-2-02-01	Arrendamientos	122,600,000.0	0.00	0.00	122,600,000.0	0.00	122,600,000.0	106,513,407.0	115,434,207.0	94.1%	8,920,800.0	8,920,800.0	7.2%
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	15,770,251.0	29,702,523.0	29,702,523.0	0.00	29,702,523.0	12,180,332.0	23,945,090.0	80.6%	2,167,512.0	13,932,270.0	46.9%
3-1-2-02-03	Gastos de Transporte y Comunicación	196,000,000.0	0.00	0.00	196,000,000.0	0.00	196,000,000.0	3,031,708.0	176,213,687.0	89.9%	3,031,708.0	37,969,858.0	19.3%
3-1-2-02-04	Impresos y Publicaciones	19,000,000.0	0.00	0.00	19,000,000.0	0.00	19,000,000.0	139,000.0	7,311,837.0	38.4%	139,000.0	7,311,837.0	38.4%
3-1-2-02-05	Mantenimiento y Reparaciones	2,470,000,000	-16,568,604.0	-16,568,604.0	2,453,431,396	0.00	2,453,431,396	260,629.0	2,441,385,528.0	99.5%	243,606,226.0	647,921,856.0	26.4%
3-1-2-02-05-01	Mantenimiento Entidad	2,470,000,000	-16,568,604.0	-16,568,604.0	2,453,431,396	0.00	2,453,431,396	260,629.0	2,441,385,528.0	99.5%	243,606,226.0	647,921,856.0	26.4%
3-1-2-02-06	Seguros	320,000,000.0	-50,000,000.0	-53,000,000.0	267,000,000.0	0.00	267,000,000.0	0.00	262,204,349.0	98.2%	0.00	261,150,200.0	97.8%
3-1-2-02-06-01	Seguros Entidad	320,000,000.0	-50,000,000.0	-53,000,000.0	267,000,000.0	0.00	267,000,000.0	0.00	262,204,349.0	98.2%	0.00	261,150,200.0	97.8%
3-1-2-02-08	Servicios Públicos	400,000,000.0	-5,678,996.0	-5,678,996.0	394,321,004.0	0.00	394,321,004.0	38,349,470.0	245,965,193.0	62.3%	38,349,470.0	245,965,193.0	62.3%
3-1-2-02-08-01	Energía	262,000,000.0	0.00	0.00	262,000,000.0	0.00	262,000,000.0	20,955,930.0	170,097,856.0	64.9%	20,955,930.0	170,097,856.0	64.9%
3-1-2-02-08-02	Acueducto y Alcantarillado	48,000,000.0	-965,129.0	-965,129.0	47,034,871.0	0.00	47,034,871.0	6,541,870.0	24,538,200.0	52.1%	6,541,870.0	24,538,200.0	52.1%
3-1-2-02-08-03	Aseo	10,000,000.0	-2,713,867.0	-2,713,867.0	7,286,133.0	0.00	7,286,133.0	0.00	2,736,257.0	37.5%	0.00	2,736,257.0	37.5%
3-1-2-02-08-04	Teléfono	80,000,000.0	-2,000,000.0	-2,000,000.0	78,000,000.0	0.00	78,000,000.0	10,851,670.0	48,592,880.0	62.3%	10,851,670.0	48,592,880.0	62.3%
3-1-2-02-09	Capacitación	18,000,000.0	0.00	0.00	18,000,000.0	0.00	18,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	18,000,000.0	0.00	0.00	18,000,000.0	0.00	18,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	90,000,000.0	0.00	0.00	90,000,000.0	0.00	90,000,000.0	34,350,290.0	34,350,290.0	38.1%	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	7,000,000.0	0.00	-6,169,478.0	830,522.0	0.00	830,522.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	40,000,000.0	0.00	0.00	40,000,000.0	0.00	40,000,000.0	0.00	14,578,740.0	36.4%	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	300,000,000.0	67,943,319.0	67,943,319.0	367,943,319.0	0.00	367,943,319.0	58,623,900.0	332,719,570.0	90.4%	58,623,900.0	332,719,570.0	90.4%

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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	12	13			
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	300,000,000.	67,943,319.	67,943,319.	367,943,319.	0.00	367,943,319.	58,623,900.	332,719,570.	90.4%	58,623,900.	332,719,570.	90.4%	
3-3	INVERSIÓN	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	29,281,035,824	117,379,839,768	85.3%	35,770,278,065	80,579,508,019	58.6%	
3-3-1	DIRECTA	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	29,281,035,824	117,379,839,768	85.3%	35,770,278,065	80,579,508,019	58.6%	
3-3-1-14	Bogotá Humana	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	29,281,035,824	117,379,839,768	85.3%	35,770,278,065	80,579,508,019	58.6%	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	125,323,000,000	0.00	8,920,522,992.	134,243,522,992	0.00	134,243,522,992	29,192,983,959	114,760,909,438	85.4%	35,455,654,033	78,639,917,373	58.5%	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	6,000,000,000	0.00	285,920,634.	6,285,920,634	0.00	6,285,920,634	302,151,615.	5,684,342,080	90.4%	662,029,405.	3,507,044,160	55.7%	
3-3-1-14-01-01-0914	Promoción de la creación y la apropiación artística en niños y niñas en primera infancia	6,000,000,000	0.00	285,920,634.	6,285,920,634	0.00	6,285,920,634	302,151,615.	5,684,342,080	90.4%	662,029,405.	3,507,044,160	55.7%	
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	46,969,000,000	-2,500,000,000.	-6,860,491,173.	40,108,508,827	0.00	40,108,508,827	1,956,416,186.	38,097,992,857	94.9%	4,822,471,535.	17,277,959,585	43.0%	
3-3-1-14-01-03-0915	Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá	46,969,000,000	-2,500,000,000.	-6,860,491,173.	40,108,508,827	0.00	40,108,508,827	1,956,416,186.	38,097,992,857	94.9%	4,822,471,535.	17,277,959,585	43.0%	
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,280,000,000	0.00	808,381,000.	2,088,381,000	0.00	2,088,381,000	33,341,000.	1,944,544,000	93.1%	136,989,616.	1,236,269,395	59.2%	
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	1,280,000,000	0.00	808,381,000.	2,088,381,000	0.00	2,088,381,000	33,341,000.	1,944,544,000	93.1%	136,989,616.	1,236,269,395	59.2%	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	70,674,000,000	2,500,000,000	14,086,712,531	84,760,712,531	0.00	84,760,712,531	26,834,875,158	68,474,930,501	80.7%	29,774,163,477	56,382,444,233	66.5%	
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	17,076,000,000	1,600,000,000	7,166,239,264	24,242,239,264	0.00	24,242,239,264	971,899,950.	13,372,646,244	55.1%	2,406,087,710.	11,756,822,024	48.5%	
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	26,247,000,000	500,000,000.	810,250,330.	27,057,250,330	0.00	27,057,250,330	24,623,982,192	26,185,993,438	96.7%	24,655,792,397	25,543,653,875	94.4%	
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	27,351,000,000	400,000,000.	6,110,222,937	33,461,222,937	0.00	33,461,222,937	1,238,993,016.	28,916,290,819	86.4%	2,712,283,370.	19,081,968,334	57.0%	
3-3-1-14-01-16	Revitalización del centro ampliado	400,000,000.	0.00	600,000,000.	1,000,000,000	0.00	1,000,000,000	66,200,000.	559,100,000.	55.9%	60,000,000.	236,200,000.	23.6%	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-1-14-01-16-0787	Intervenciones urbanas a través de las artes	400,000,000.	0.00	600,000,000.	1,000,000,000	0.00	1,000,000,000	66,200,000.	559,100,000.	55.9	60,000,000.	236,200,000.	23.6
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,212,000,000	0.00	0.00	3,212,000,000	0.00	3,212,000,000	88,051,865.	2,618,930,330	81.5	314,624,032.	1,939,590,646	60.3
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	0.00	44,000,000.	88.00	29,970,000.	35,946,000.	71.8
3-3-1-14-03-26-0944	Promoción de la participación ciudadana y la construcción de probidad	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	0.00	44,000,000.	88.00	29,970,000.	35,946,000.	71.8
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,162,000,000	0.00	0.00	3,162,000,000	0.00	3,162,000,000	88,051,865.	2,574,930,330	81.4	284,654,032.	1,903,644,646	60.2
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	1,870,000,000	0.00	0.00	1,870,000,000	0.00	1,870,000,000	63,772,200.	1,586,823,741	84.8	155,087,400.	1,308,102,541	69.9
3-3-1-14-03-31-0794	Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes	1,292,000,000	0.00	0.00	1,292,000,000	0.00	1,292,000,000	24,279,665.	988,106,589.	76.4	129,566,632.	595,542,105.	46.0

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 RESPONSABLE DEL PRESUPUESTO
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