

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: NOVIEMBRE						VIGENCIA FISCAL: 2014		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE 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	81,910,178,000	2,445,835,680	4,900,270,279	86,810,448,279	0.00	86,810,448,279	3,386,324,482	72,188,995,491	83.10	8,297,849,773	55,186,123,793	63.5	
3-1	GASTOS DE FUNCIONAMIENTO	7,804,497,000	0.00	0.00	7,804,497,000	0.00	7,804,497,000	455,064,767.	7,025,844,164	90.00	596,380,588.	5,574,444,147	71.4	
3-1-1	SERVICIOS PERSONALES	4,299,554,000	10,200,000.	10,200,000.	4,309,754,000	0.00	4,309,754,000	315,698,625.	3,687,528,229	85.50	303,598,625.	3,659,263,229	84.9	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,146,316,000	-18,803,103.0	-19,727,103.0	3,126,588,897	0.00	3,126,588,897	216,220,301.	2,811,646,917	89.90	216,220,301.	2,811,646,917	89.9	
3-1-1-01-01	Sueldos Personal de Nómina	1,651,596,000	5,209,037.0	5,209,037.0	1,656,805,037	0.00	1,656,805,037	140,887,192.	1,656,805,037	100.00	140,887,192.	1,656,805,037	100.0	
3-1-1-01-04	Gastos de Representación	133,497,000.	0.00	0.00	133,497,000.	0.00	133,497,000.	11,687,047.0	122,607,786.	91.80	11,687,047.0	122,607,786.	91.8	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	12,876,000.	1,300,503.0	9,146,964.0	22,022,964.	0.00	22,022,964.	2,288,313.0	21,063,878.	95.60	2,288,313.0	21,063,878.	95.6	
3-1-1-01-06	Auxilio de Transporte	13,198,000.	241,300.0	241,300.0	13,439,300.	0.00	13,439,300.	1,243,200.0	13,439,300.	100.00	1,243,200.0	13,439,300.	100.0	
3-1-1-01-07	Subsidio de Alimentación	8,647,000.0	228,555.0	228,555.0	8,875,555.0	0.00	8,875,555.0	821,047.0	8,875,555.0	100.00	821,047.0	8,875,555.0	100.0	
3-1-1-01-08	Bonificación por Servicios Prestados	54,636,000.	-2,040,074.0	-2,040,074.0	52,595,926.	0.00	52,595,926.	884,669.0	49,874,760.	94.80	884,669.0	49,874,760.	94.8	
3-1-1-01-11	Prima Semestral	265,128,000.	0.00	500,000.0	265,628,000.	0.00	265,628,000.	0.00	265,406,298.	99.90	0.00	265,406,298.	99.9	
3-1-1-01-13	Prima de Navidad	240,329,000.	24,297,216.0	-8,128,415.0	232,200,585.	0.00	232,200,585.	820,135.0	9,347,453.0	4.00	820,135.0	9,347,453.0	4.0	
3-1-1-01-14	Prima de Vacaciones	115,356,000.	0.00	0.00	115,356,000.	0.00	115,356,000.	8,754,309.0	96,373,650.	83.50	8,754,309.0	96,373,650.	83.5	
3-1-1-01-15	Prima Técnica	641,877,000.	-50,000,000.0	-50,000,000.0	591,877,000.	0.00	591,877,000.	47,455,778.0	536,151,596.	90.50	47,455,778.0	536,151,596.	90.5	
3-1-1-01-21	Vacaciones en Dinero	0.00	1,960,360.0	25,115,530.	25,115,530.	0.00	25,115,530.	632,588.0	23,787,758.	94.70	632,588.0	23,787,758.	94.7	
3-1-1-01-26	Bonificación Especial de Recreación	9,176,000.0	0.00	0.00	9,176,000.0	0.00	9,176,000.0	746,023.0	7,913,846.0	86.20	746,023.0	7,913,846.0	86.2	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	76,525,000.	10,200,000.	11,124,000.	87,649,000.	0.00	87,649,000.	19,200,000.	82,033,000.	93.50	7,100,000.0	53,768,000.	61.3	
3-1-1-02-03	Honorarios	14,000,000.	-6,000,000.0	-6,000,000.0	8,000,000.0	0.00	8,000,000.0	8,000,000.0	8,000,000.0	100.00	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	14,000,000.	-6,000,000.0	-6,000,000.0	8,000,000.0	0.00	8,000,000.0	8,000,000.0	8,000,000.0	100.00	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	62,525,000.	16,200,000.	16,200,000.	78,725,000.	0.00	78,725,000.	11,200,000.	73,725,000.	93.60	7,100,000.0	53,460,000.	67.9	
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	924,000.0	924,000.0	0.00	924,000.0	0.00	308,000.0	33.30	0.00	308,000.0	33.3	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,076,713,000.	18,803,103.	18,803,103.	1,095,516,103	0.00	1,095,516,103	80,278,324.0	793,848,312.	72.40	80,278,324.0	793,848,312.	72.4	
3-1-1-03-01	Aportes Patronales Sector Privado	632,414,000.	-5,270,074.0	-5,270,074.0	627,143,926.	0.00	627,143,926.	43,640,000.0	443,061,565.	70.60	43,640,000.0	443,061,565.	70.6	
3-1-1-03-01-01	Cesantías Fondos Privados	129,221,000.	-31,879,374.0	-31,879,374.0	97,341,626.	0.00	97,341,626.	0.00	1,297,165.0	1.30	0.00	1,297,165.0	1.3	
3-1-1-03-01-02	Pensiones Fondos Privados	175,820,000.	4,790,900.0	4,790,900.0	180,610,900.	0.00	180,610,900.	15,574,400.0	155,610,900.	86.10	15,574,400.0	155,610,900.	86.1	
3-1-1-03-01-03	Salud EPS Privadas	212,029,000.	14,751,400.	14,751,400.	226,780,400.	0.00	226,780,400.	18,450,400.0	187,075,500.	82.40	18,450,400.0	187,075,500.	82.4	
3-1-1-03-01-05	Caja de Compensación	115,344,000.	7,067,000.0	7,067,000.0	122,411,000.	0.00	122,411,000.	9,615,200.0	99,078,000.	80.90	9,615,200.0	99,078,000.	80.9	
3-1-1-03-02	Aportes Patronales Sector Público	444,299,000.	24,073,177.	24,073,177.	468,372,177.	0.00	468,372,177.	36,638,324.0	350,786,747.	74.80	36,638,324.0	350,786,747.	74.8	
3-1-1-03-02-01	Cesantías Fondos Públicos	163,578,000.	5,160,077.0	5,160,077.0	168,738,077.	0.00	168,738,077.	12,917,824.0	115,032,872.	68.10	12,917,824.0	115,032,872.	68.1	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. 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		
3-1-1-03-02-02	Pensiones Fondos Públicos	123,519,000.	9,518,800.0	9,518,800.0	133,037,800.	0.00	133,037,800.	10,474,100.0	100,235,000.0	75.3%	10,474,100.0	100,235,000.0	75.3%
3-1-1-03-02-04	Riesgos Profesionales Sector Público	13,021,000.0	560,800.0	560,800.0	13,581,800.0	0.00	13,581,800.0	1,227,800.0	11,675,075.0	85.9%	1,227,800.0	11,675,075.0	85.9%
3-1-1-03-02-06	ICBF	86,510,000.0	5,300,100.0	5,300,100.0	91,810,100.0	0.00	91,810,100.0	7,211,100.0	74,304,700.0	80.9%	7,211,100.0	74,304,700.0	80.9%
3-1-1-03-02-07	SENA	57,671,000.0	3,533,400.0	3,533,400.0	61,204,400.0	0.00	61,204,400.0	4,807,500.0	49,539,100.0	80.9%	4,807,500.0	49,539,100.0	80.9%
3-1-2	GASTOS GENERALES	3,504,943,000.0	-10,200,000.0	-10,200,000.0	3,494,743,000.0	0.00	3,494,743,000.0	139,366,142.0	3,338,315,935.0	95.5%	292,781,963.0	1,915,180,918.0	54.8%
3-1-2-01	Adquisición de Bienes	198,577,000.0	-11,348,024.0	-98,961.0	198,478,039.0	0.00	198,478,039.0	1,560,141.0	191,893,715.0	96.6%	34,065,716.0	76,371,347.0	38.4%
3-1-2-01-01	Dotación	18,577,000.0	-9,952,273.0	10,239,720.0	28,816,720.0	0.00	28,816,720.0	0.00	28,816,720.0	100.0%	0.00	16,936,000.0	58.7%
3-1-2-01-02	Gastos de Computador	32,000,000.0	-436,811.0	-1,167,143.0	30,832,857.0	0.00	30,832,857.0	612,760.0	25,754,492.0	83.5%	13,654,177.0	18,667,034.0	60.5%
3-1-2-01-03	Combustibles, Lubricantes y Llantas	25,000,000.0	0.00	0.00	25,000,000.0	0.00	25,000,000.0	0.00	25,000,000.0	100.0%	0.00	10,735,852.0	42.9%
3-1-2-01-04	Materiales y Suministros	120,000,000.0	-958,940.0	-6,171,538.0	113,828,462.0	0.00	113,828,462.0	947,381.0	112,322,503.0	98.6%	20,411,539.0	30,032,461.0	26.3%
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	3,304,071,000.0	1,148,024.0	-206,101,039.0	3,097,969,961.0	0.00	3,097,969,961.0	113,062,433.0	2,998,380,373.0	96.7%	233,972,679.0	1,690,767,724.0	54.5%
3-1-2-02-01	Arrendamientos	150,000,000.0	0.00	-42,950,400.0	107,049,600.0	0.00	107,049,600.0	0.00	107,049,600.0	100.0%	0.00	105,261,120.0	98.3%
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	617,736.0	17,293,881.0	17,293,881.0	0.00	17,293,881.0	6,435,945.0	16,671,119.0	96.4%	6,435,945.0	16,671,119.0	96.4%
3-1-2-02-03	Gastos de Transporte y Comunicación	187,000,000.0	1,673,909.0	1,596,595.0	188,596,595.0	0.00	188,596,595.0	7,011,100.0	187,118,525.0	99.2%	3,283,425.0	101,137,447.0	53.6%
3-1-2-02-04	Impresos y Publicaciones	28,000,000.0	-803,164.0	-13,109,577.0	14,890,423.0	0.00	14,890,423.0	1,412,173.0	14,789,956.0	99.3%	1,412,173.0	14,789,956.0	99.3%
3-1-2-02-05	Mantenimiento y Reparaciones	2,280,000,000.0	-340,457.0	-6,240,457.0	2,273,759,543.0	0.00	2,273,759,543.0	823,079.0	2,272,078,897.0	99.9%	189,584,026.0	1,155,206,433.0	50.8%
3-1-2-02-05-01	Mantenimiento Entidad	2,280,000,000.0	-340,457.0	-6,240,457.0	2,273,759,543.0	0.00	2,273,759,543.0	823,079.0	2,272,078,897.0	99.9%	189,584,026.0	1,155,206,433.0	50.8%
3-1-2-02-06	Seguros	315,000,000.0	0.00	-315,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	315,000,000.0	0.00	-315,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	283,516,000.0	0.00	65,308,919.0	348,824,919.0	0.00	348,824,919.0	32,698,220.0	293,650,259.0	84.1%	32,354,110.0	293,306,149.0	84.0%
3-1-2-02-08-01	Energía	181,877,000.0	0.00	44,630,169.0	226,507,169.0	0.00	226,507,169.0	20,717,360.0	190,832,914.0	84.2%	20,631,430.0	190,746,984.0	84.2%
3-1-2-02-08-02	Acueducto y Alcantarillado	28,080,000.0	0.00	18,600,990.0	46,680,990.0	0.00	46,680,990.0	5,941,840.0	39,839,190.0	85.3%	5,683,660.0	39,581,010.0	84.7%
3-1-2-02-08-03	Aseo	7,383,000.0	0.00	2,077,760.0	9,460,760.0	0.00	9,460,760.0	0.00	6,507,800.0	68.7%	0.00	6,507,800.0	68.7%
3-1-2-02-08-04	Teléfono	66,176,000.0	0.00	0.00	66,176,000.0	0.00	66,176,000.0	6,039,020.0	56,470,355.0	85.3%	6,039,020.0	56,470,355.0	85.3%
3-1-2-02-09	Capacitación	18,025,000.0	0.00	0.00	18,025,000.0	0.00	18,025,000.0	0.00	18,025,000.0	100.0%	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	18,025,000.0	0.00	0.00	18,025,000.0	0.00	18,025,000.0	0.00	18,025,000.0	100.0%	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	22,860,000.0	0.00	66,000,000.0	88,860,000.0	0.00	88,860,000.0	64,681,916.0	85,708,517.0	96.4%	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	7,000,000.0	0.00	-7,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	12,670,000.0	0.00	28,000,000.0	40,670,000.0	0.00	40,670,000.0	0.00	21,313,500.0	52.4%	903,000.0	4,395,500.0	10.8%
3-1-2-03	Otros Gastos Generales	2,295,000.0	0.00	196,000,000.0	198,295,000.0	0.00	198,295,000.0	24,743,568.0	148,041,847.0	74.6%	24,743,568.0	148,041,847.0	74.6%
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,295,000.0	0.00	196,000,000.0	198,295,000.0	0.00	198,295,000.0	24,743,568.0	148,041,847.0	74.6%	24,743,568.0	148,041,847.0	74.6%

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES:							NOVIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2014				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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		
3-3	INVERSIÓN	74,105,681,000	2,445,835,680	4,900,270,279	79,005,951,279	0.00	79,005,951,279	2,931,259,715	65,163,151,327	82.4%	7,701,469,185	49,611,679,646	62.7%
3-3-1	DIRECTA	74,105,681,000	2,445,835,680	4,900,270,279	79,005,951,279	0.00	79,005,951,279	2,931,259,715	65,163,151,327	82.4%	7,701,469,185	49,611,679,646	62.7%
3-3-1-14	Bogotá Humana	74,105,681,000	2,445,835,680	4,900,270,279	79,005,951,279	0.00	79,005,951,279	2,931,259,715	65,163,151,327	82.4%	7,701,469,185	49,611,679,646	62.7%
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	71,874,864,000	2,445,835,680	4,680,270,279	76,555,134,279	0.00	76,555,134,279	2,832,438,118	62,897,836,982	82.1%	7,507,363,164	47,532,578,677	62.0%
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	4,091,092,000	0.00	304,544,219	4,395,636,219	0.00	4,395,636,219	78,356,406	4,168,014,780	94.8%	424,554,891	3,561,386,367	81.0%
3-3-1-14-01-01-0914	Promoción de la creación y la apropiación artística en niños y niñas en primera infancia	4,091,092,000	0.00	304,544,219	4,395,636,219	0.00	4,395,636,219	78,356,406	4,168,014,780	94.8%	424,554,891	3,561,386,367	81.0%
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	21,993,274,000	0.00	-2,293,959,497	19,699,314,503	0.00	19,699,314,503	987,084,382	16,399,050,260	83.2%	2,519,724,250	9,871,212,586	50.1%
3-3-1-14-01-03-0915	Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá	21,993,274,000	0.00	-2,293,959,497	19,699,314,503	0.00	19,699,314,503	987,084,382	16,399,050,260	83.2%	2,519,724,250	9,871,212,586	50.1%
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	160,000,000	0.00	0.00	160,000,000	0.00	160,000,000	0.00	153,000,000	95.6%	52,977,200	103,977,200	64.9%
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	160,000,000	0.00	0.00	160,000,000	0.00	160,000,000	0.00	153,000,000	95.6%	52,977,200	103,977,200	64.9%
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	45,480,498,000	2,445,835,680	6,669,685,557	52,150,183,557	0.00	52,150,183,557	1,766,997,330	42,037,396,942	80.6%	4,492,519,323	33,864,702,524	64.9%
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	17,453,045,000	307,587,200	2,133,769,299	19,586,814,299	0.00	19,586,814,299	446,235,077	13,477,849,480	68.8%	1,342,231,643	12,321,438,446	62.9%
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	4,727,453,000	0.00	629,915,248	5,357,368,248	0.00	5,357,368,248	9,326,833	4,374,150,579	81.6%	192,900,967	1,174,575,519	21.9%
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	23,300,000,000	2,138,248,480	3,906,001,010	27,206,001,010	0.00	27,206,001,010	1,311,435,420	24,185,396,883	88.9%	2,957,386,713	20,368,688,559	74.8%
3-3-1-14-01-16	Revitalización del centro ampliado	150,000,000	0.00	0.00	150,000,000	0.00	150,000,000	0.00	140,375,000	93.5%	17,587,500	131,300,000	87.5%
3-3-1-14-01-16-0787	Intervenciones urbanas a través de las artes	150,000,000	0.00	0.00	150,000,000	0.00	150,000,000	0.00	140,375,000	93.5%	17,587,500	131,300,000	87.5%

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

15-01-2015

04:20

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
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									
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,230,817,000.	0.00	220,000,000.	2,450,817,000.	0.00	2,450,817,000.	98,821,597.	2,265,314,345.	92.40	194,106,021.	2,079,100,969.	84.80
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	30,000,000.	0.00	0.00	30,000,000.	0.00	30,000,000.	5,000,000.	15,000,000.	50.00	0.00	5,000,000.	16.60
3-3-1-14-03-26-0944	Promoción de la participación ciudadana y la construcción de probidad	30,000,000.	0.00	0.00	30,000,000.	0.00	30,000,000.	5,000,000.	15,000,000.	50.00	0.00	5,000,000.	16.60
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,200,817,000.	0.00	220,000,000.	2,420,817,000.	0.00	2,420,817,000.	93,821,597.	2,250,314,345.	92.90	194,106,021.	2,074,100,969.	85.60
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	1,500,000,000.	0.00	220,000,000.	1,720,000,000.	0.00	1,720,000,000.	81,921,778.	1,569,960,442.	91.20	135,394,402.	1,438,178,866.	83.60
3-3-1-14-03-31-0794	Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes	700,817,000.	0.00	0.00	700,817,000.	0.00	700,817,000.	11,899,819.	680,353,903.	97.00	58,711,619.	635,922,103.	90.70

ADRIANA MARÍA PATIÑO CARRERA
RESPONSABLE DEL PRESUPUESTO
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SANTIAGO TRUJILLO ESCOBAR
DIRECTOR
CC No. 71331286 DE MEDELLIN