

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: 2017								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
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	11=(10/8)	12	13	14=(13/8)
3	GASTOS	119,694,179,000.00	650,000,000.00	6,634,927,476.00	126,329,106,476.00	0.00	126,329,106,476.00	3,545,411,825.00	100,148,418,673.00	79.28	12,025,417,023.00	64,026,636,783.00	50.68
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	508,283,753.00	7,652,316,551.00	69.33	1,163,266,528.00	5,896,450,703.00	53.42
3-1-1	SERVICIOS PERSONALES	6,337,567,000.00	5,603,519.00	125,705,469.00	6,463,272,469.00	0.00	6,463,272,469.00	413,314,447.00	3,800,280,924.00	58.80	416,914,447.00	3,785,880,924.00	58.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,652,916,000.00	5,603,519.00	-80,653,881.00	4,572,262,119.00	0.00	4,572,262,119.00	321,090,392.00	3,026,139,550.00	66.18	321,090,392.00	3,026,139,550.00	66.18
3-1-1-01-01	Sueldos Personal de Nómina	2,402,793,000.00	0.00	12,949,172.00	2,415,742,172.00	0.00	2,415,742,172.00	199,152,596.00	1,732,176,439.00	71.70	199,152,596.00	1,732,176,439.00	71.70
3-1-1-01-04	Gastos de Representación	176,704,000.00	0.00	14,196,428.00	190,900,428.00	0.00	190,900,428.00	13,374,374.00	126,648,284.00	66.34	13,374,374.00	126,648,284.00	66.34
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,925,000.00	0.00	-22,780,307.00	125,144,693.00	0.00	125,144,693.00	9,270,774.00	73,063,307.00	58.38	9,270,774.00	73,063,307.00	58.38
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	1,535,318.00	13,614,057.00	67.60	1,535,318.00	13,614,057.00	67.60
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	1,057,310.00	9,382,185.00	67.50	1,057,310.00	9,382,185.00	67.50
3-1-1-01-08	Bonificación por Servicios Prestados	80,902,000.00	0.00	-3,000,000.00	77,902,000.00	0.00	77,902,000.00	1,460,237.00	45,808,670.00	58.80	1,460,237.00	45,808,670.00	58.80
3-1-1-01-11	Prima Semestral	394,220,000.00	0.00	-38,000,000.00	356,220,000.00	0.00	356,220,000.00	0.00	321,113,433.00	90.14	0.00	321,113,433.00	90.14
3-1-1-01-13	Prima de Navidad	344,448,000.00	0.00	-30,000,000.00	314,448,000.00	0.00	314,448,000.00	4,395,720.00	12,089,978.00	3.84	4,395,720.00	12,089,978.00	3.84
3-1-1-01-14	Prima de Vacaciones	165,335,000.00	0.00	-13,000,000.00	152,335,000.00	0.00	152,335,000.00	19,815,213.00	78,985,353.00	51.85	19,815,213.00	78,985,353.00	51.85
3-1-1-01-15	Prima Técnica	832,395,000.00	0.00	-4,479,000.00	827,916,000.00	0.00	827,916,000.00	59,222,961.00	555,025,207.00	67.04	59,222,961.00	555,025,207.00	67.04
3-1-1-01-16	Prima de Antigüedad	46,978,000.00	0.00	-17,000,000.00	29,978,000.00	0.00	29,978,000.00	2,253,835.00	23,526,329.00	78.48	2,253,835.00	23,526,329.00	78.48
3-1-1-01-21	Vacaciones en Dinero	0.00	5,603,519.00	20,383,826.00	20,383,826.00	0.00	20,383,826.00	7,988,913.00	20,276,518.00	99.47	7,988,913.00	20,276,518.00	99.47
3-1-1-01-26	Bonificación Especial de Recreación	13,333,000.00	0.00	76,000.00	13,409,000.00	0.00	13,409,000.00	1,563,141.00	6,334,671.00	47.24	1,563,141.00	6,334,671.00	47.24
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	26,426,178.00	19.15
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	21,600,000.00	43.20
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	0.00	143,359,350.00	1,753,010,350.00	0.00	1,753,010,350.00	92,224,055.00	733,315,196.00	41.83	92,224,055.00	733,315,196.00	41.83
3-1-1-03-01	Aportes Patronales Sector Privado	951,989,000.00	0.00	158,931,165.00	1,110,920,165.00	0.00	1,110,920,165.00	66,701,140.00	516,514,025.00	46.49	66,701,140.00	516,514,025.00	46.49
3-1-1-03-01-01	Cesantías Fondos Privados	149,463,000.00	0.00	40,684,365.00	190,147,365.00	0.00	190,147,365.00	3,966,140.00	8,948,853.00	4.71	3,966,140.00	8,948,853.00	4.71
3-1-1-03-01-02	Pensiones Fondos Privados	283,078,000.00	0.00	66,300,300.00	349,378,300.00	0.00	349,378,300.00	25,099,000.00	196,127,100.00	56.14	25,099,000.00	196,127,100.00	56.14
3-1-1-03-01-03	Salud EPS Privadas	310,570,000.00	0.00	25,654,600.00	336,224,600.00	0.00	336,224,600.00	24,236,300.00	191,583,900.00	56.98	24,236,300.00	191,583,900.00	56.98
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	38,431,000.00	0.00	-14,000,000.00	24,431,000.00	0.00	24,431,000.00	1,540,600.00	12,906,972.00	52.83	1,540,600.00	12,906,972.00	52.83

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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		12	13	
3-1-1-03-01-05	Caja de Compensación	170,447,000.00	0.00	40,291,900.00	210,738,900.00	0.00	210,738,900.00	11,859,100.00	106,947,200.00	50.75	11,859,100.00	106,947,200.00	50.75
3-1-1-03-02	Aportes Patronales Sector Público	657,662,000.00	0.00	-15,571,815.00	642,090,185.00	0.00	642,090,185.00	25,522,915.00	216,801,171.00	33.76	25,522,915.00	216,801,171.00	33.76
3-1-1-03-02-01	Cesantías Fondos Públicos	282,274,000.00	0.00	-36,800,115.00	245,473,885.00	0.00	245,473,885.00	1,045,115.00	4,208,771.00	1.71	1,045,115.00	4,208,771.00	1.71
3-1-1-03-02-02	Pensiones Fondos Públicos	159,447,000.00	0.00	-26,000,000.00	133,447,000.00	0.00	133,447,000.00	9,428,600.00	77,043,100.00	57.73	9,428,600.00	77,043,100.00	57.73
3-1-1-03-02-03	Salud EPS Públicas	2,888,000.00	0.00	848,100.00	3,736,100.00	0.00	3,736,100.00	221,600.00	1,843,200.00	49.33	221,600.00	1,843,200.00	49.33
3-1-1-03-02-06	ICBF	127,835,000.00	0.00	27,222,500.00	155,057,500.00	0.00	155,057,500.00	8,896,000.00	80,221,200.00	51.74	8,896,000.00	80,221,200.00	51.74
3-1-1-03-02-07	SENA	85,218,000.00	0.00	19,157,700.00	104,375,700.00	0.00	104,375,700.00	5,931,600.00	53,484,900.00	51.24	5,931,600.00	53,484,900.00	51.24
3-1-2	GASTOS GENERALES	4,700,000,000.00	-5,603,519.00	-125,705,469.00	4,574,294,531.00	0.00	4,574,294,531.00	94,969,306.00	3,852,035,627.00	84.21	746,352,081.00	2,110,569,779.00	46.14
3-1-2-01	Adquisición de Bienes	299,666,000.00	-5,603,519.00	162,554,507.00	462,220,507.00	0.00	462,220,507.00	51,628,392.00	231,101,057.00	50.00	17,786,245.00	74,171,482.00	16.05
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	2,821,000.00	2,821,000.00	21.43
3-1-2-01-02	Gastos de Computador	91,540,000.00	-5,603,519.00	120,482,983.00	212,022,983.00	0.00	212,022,983.00	33,853,898.00	44,545,881.00	21.01	167,319.00	1,182,034.00	0.56
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	17,000,000.00	41,068,524.00	100.00	1,433,458.00	9,757,923.00	23.76
3-1-2-01-04	Materiales y Suministros	145,968,000.00	0.00	50,000,000.00	195,968,000.00	0.00	195,968,000.00	774,494.00	132,325,652.00	67.52	13,364,468.00	60,410,525.00	30.83
3-1-2-02	Adquisición de Servicios	3,900,334,000.00	0.00	58,028,521.00	3,958,362,521.00	0.00	3,958,362,521.00	43,323,574.00	3,519,017,707.00	88.90	728,548,496.00	1,934,621,888.00	48.87
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	139,947,915.00	100.00
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	1,292,427.00	11,145,340.00	68.13	1,292,427.00	11,145,340.00	68.13
3-1-2-02-03	Gastos de Transporte y Comunicación	368,005,000.00	0.00	-50,944,941.00	317,060,059.00	0.00	317,060,059.00	10,120,783.00	280,877,602.00	88.59	16,789,181.00	67,351,867.00	21.24
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	75,000.00	3,608,350.00	17.35	0.00	1,933,350.00	9.29
3-1-2-02-05	Mantenimiento y Reparaciones	2,422,151,000.00	0.00	18,124,218.00	2,440,275,218.00	0.00	2,440,275,218.00	589,870.00	2,425,991,146.00	99.41	415,242,598.00	1,078,705,334.00	44.20
3-1-2-02-05-01	Mantenimiento Entidad	2,422,151,000.00	0.00	18,124,218.00	2,440,275,218.00	0.00	2,440,275,218.00	589,870.00	2,425,991,146.00	99.41	415,242,598.00	1,078,705,334.00	44.20
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	254,525,926.00	335,224,184.00	79.82
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	254,525,926.00	335,224,184.00	79.82
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	29,465,494.00	298,788,898.00	71.48	40,698,364.00	298,788,898.00	71.48
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	24,663,414.00	205,114,184.00	75.97	25,351,144.00	205,114,184.00	75.97
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	0.00	36,717,230.00	73.43	8,741,770.00	36,717,230.00	73.43
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	6,090,024.00	55.36	1,803,370.00	6,090,024.00	55.36
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	4,802,080.00	50,867,460.00	58.47	4,802,080.00	50,867,460.00	58.47
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	-5,458,364.00	123,919,636.00	0.00	123,919,636.00	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	1,780,000.00	18,674,272.00	46.69	0.00	1,525,000.00	3.81
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	17,340.00	101,916,863.00	66.30	17,340.00	101,776,409.00	66.21
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	17,340.00	101,916,863.00	66.30	17,340.00	101,776,409.00	66.21

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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		12	13	
3-3	Derechos y Multas												
3-3-1	INVERSIÓN	108,656,612,000.00	650,000,000.00	6,634,927,476.00	115,291,539,476.00	0.00	115,291,539,476.00	3,037,128,072.00	92,496,102,122.00	80.23	10,862,150,495.00	58,130,186,080.00	50.42
3-3-1-15	DIRECTA	108,656,612,000.00	650,000,000.00	6,634,927,476.00	115,291,539,476.00	0.00	115,291,539,476.00	3,037,128,072.00	92,496,102,122.00	80.23	10,862,150,495.00	58,130,186,080.00	50.42
3-3-1-15-01	Bogotá Mejor Para Todos	108,656,612,000.00	650,000,000.00	6,634,927,476.00	115,291,539,476.00	0.00	115,291,539,476.00	3,037,128,072.00	92,496,102,122.00	80.23	10,862,150,495.00	58,130,186,080.00	50.42
3-3-1-15-01-11	Pilar Igualdad de calidad de vida	58,018,309,000.00	0.00	-207,436,265.00	57,810,872,735.00	0.00	57,810,872,735.00	1,653,434,298.00	51,470,515,639.00	89.03	7,666,736,441.00	31,278,216,800.00	54.10
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	0.00	-207,436,265.00	57,810,872,735.00	0.00	57,810,872,735.00	1,653,434,298.00	51,470,515,639.00	89.03	7,666,736,441.00	31,278,216,800.00	54.10
3-3-1-15-01-11-0985	Formación artística en la escuela y la ciudad	36,500,000,000.00	0.00	160,655,000.00	36,660,655,000.00	0.00	36,660,655,000.00	733,627,383.00	32,093,840,143.00	87.54	5,076,020,350.00	19,791,734,129.00	53.99
3-3-1-15-01-11-0993	Emprendimiento artístico y empleo del artista	2,281,000,000.00	0.00	-80,000,500.00	2,200,999,500.00	0.00	2,200,999,500.00	329,933,310.00	1,908,563,849.00	86.71	145,252,120.00	1,025,832,120.00	46.61
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	43,459,494.00	6,610,168,179.00	94.43	650,002,298.00	4,319,264,259.00	61.70
3-3-1-15-02	Fomento a las prácticas artísticas en todas sus dimensiones	12,237,309,000.00	0.00	-288,090,765.00	11,949,218,235.00	0.00	11,949,218,235.00	546,414,111.00	10,857,943,468.00	90.87	1,795,461,673.00	6,141,386,292.00	51.40
3-3-1-15-02-17	Pilar Democracia urbana	19,679,000,000.00	0.00	2,441,378,902.00	22,120,378,902.00	0.00	22,120,378,902.00	365,313,611.00	14,127,431,506.00	63.87	646,027,207.00	10,057,329,371.00	45.47
3-3-1-15-02-17-0999	Espacio público, derecho de todos	19,679,000,000.00	0.00	2,441,378,902.00	22,120,378,902.00	0.00	22,120,378,902.00	365,313,611.00	14,127,431,506.00	63.87	646,027,207.00	10,057,329,371.00	45.47
3-3-1-15-02-17-1010	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	16,051,000,000.00	0.00	386,259,666.00	16,437,259,666.00	0.00	16,437,259,666.00	355,327,911.00	9,429,492,772.00	57.37	573,827,522.00	7,076,115,092.00	43.05
3-3-1-15-03	Construcción y sostenimiento de la infraestructura para las Artes	3,628,000,000.00	0.00	2,055,119,236.00	5,683,119,236.00	0.00	5,683,119,236.00	9,985,700.00	4,697,938,734.00	82.66	72,199,685.00	2,981,214,279.00	52.46
3-3-1-15-03-25	Pilar Construcción de comunidad y cultura ciudadana	24,781,000,000.00	650,000,000.00	4,720,316,828.00	29,501,316,828.00	0.00	29,501,316,828.00	947,927,488.00	22,383,558,316.00	75.87	2,154,826,772.00	14,008,345,113.00	47.48
3-3-1-15-03-25-0996	Cambio cultural y construcción del tejido social para la vida	24,781,000,000.00	650,000,000.00	4,720,316,828.00	29,501,316,828.00	0.00	29,501,316,828.00	947,927,488.00	22,383,558,316.00	75.87	2,154,826,772.00	14,008,345,113.00	47.48
3-3-1-15-03-25-1017	Integración entre el arte, la cultura científica, la tecnología y la ciudad	3,563,235,000.00	0.00	1,117,942,810.00	4,681,177,810.00	0.00	4,681,177,810.00	428,239,117.00	3,243,687,875.00	69.29	292,122,489.00	1,825,603,880.00	39.00
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	650,000,000.00	3,602,374,018.00	24,820,139,018.00	0.00	24,820,139,018.00	519,688,371.00	19,139,870,441.00	77.11	1,862,704,283.00	12,182,741,233.00	49.08
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,178,303,000.00	0.00	-319,331,989.00	5,858,971,011.00	0.00	5,858,971,011.00	70,452,675.00	4,514,596,661.00	77.05	394,560,075.00	2,786,294,796.00	47.56

## 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: 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	-319,331,989.00	5,858,971,011.00	0.00	5,858,971,011.00	70,452,675.00	4,514,596,661.00	77.05	394,560,075.00	2,786,294,796.00	47.56
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	6,178,303,000.00	0.00	-319,331,989.00	5,858,971,011.00	0.00	5,858,971,011.00	70,452,675.00	4,514,596,661.00	77.05	394,560,075.00	2,786,294,796.00	47.56

ADRIANA MARÍA PATIÑO CARRERA  
RESPONSABLE DEL PRESUPUESTO  
CC No. 52420064 DE BOGOTÁ  
Teléfono: 3795750 EXT 115

JULIANA RESTREPO TIRADO  
DIRECTOR GENERAL  
CC No. 43626125 DE MEDELLIN  
Teléfono: 37955750