

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: NOVIEMBRE						VIGENCIA FISCAL: 2015		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO		
				MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3	GASTOS		137,662,006,000	0.00	9,176,081,787	146,838,087,787	0.00	146,838,087,787	3,668,323,096	133,115,704,060	90.6%	13,015,637,826	107,342,077,158	73.1%
3-1	GASTOS DE FUNCIONAMIENTO		9,127,006,000	0.00	255,558,795.	9,382,564,795	0.00	9,382,564,795	476,656,358.	8,081,103,098	86.1%	787,241,481.	6,504,922,045	69.3%
3-1-1	SERVICIOS PERSONALES		4,911,846,000	0.00	-11,005,578.0	4,900,840,422	0.00	4,900,840,422	314,139,915.	3,985,683,396	81.3%	319,339,915.	3,980,483,396	81.2%
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		3,612,035,000	63,164,806.	33,062,678.	3,645,097,678	0.00	3,645,097,678	227,889,195.	3,033,551,825	83.2%	227,889,195.	3,033,551,825	83.2%
3-1-1-01-01	Sueldos Personal de Nómina		1,914,322,000	69,249,685.	69,249,685.	1,983,571,685	0.00	1,983,571,685	155,364,925.	1,795,969,998	90.5%	155,364,925.	1,795,969,998	90.5%
3-1-1-01-04	Gastos de Representación		150,885,000.	-8,214,198.0	-8,214,198.0	142,670,802.	0.00	142,670,802.	11,245,547.0	128,730,329.	90.2%	11,245,547.0	128,730,329.	90.2%
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		60,183,000.	-11,843,993.0	-41,160,338.0	19,022,662.	0.00	19,022,662.	1,284,311.0	13,675,436.	71.8%	1,284,311.0	13,675,436.	71.8%
3-1-1-01-06	Auxilio de Transporte		18,144,000.	0.00	0.00	18,144,000.	0.00	18,144,000.	1,223,467.0	14,548,399.	80.1%	1,223,467.0	14,548,399.	80.1%
3-1-1-01-07	Subsidio de Alimentación		11,983,000.	0.00	0.00	11,983,000.	0.00	11,983,000.	822,814.0	9,580,024.0	79.9%	822,814.0	9,580,024.0	79.9%
3-1-1-01-08	Bonificación por Servicios Prestados		65,237,000.	0.00	0.00	65,237,000.	0.00	65,237,000.	1,484,226.0	59,179,569.	90.7%	1,484,226.0	59,179,569.	90.7%
3-1-1-01-11	Prima Semestral		304,913,000.	0.00	-14,847,608.0	290,065,392.	0.00	290,065,392.	0.00	290,065,392.	100.0%	0.00	290,065,392.	100.0%
3-1-1-01-13	Prima de Navidad		272,057,000.	4,265,690.0	4,265,690.0	276,322,690.	0.00	276,322,690.	0.00	5,812,975.0	2.10%	0.00	5,812,975.0	2.10%
3-1-1-01-14	Prima de Vacaciones		130,587,000.	24,948,268.	24,948,268.	155,535,268.	0.00	155,535,268.	3,618,664.0	108,566,920.	69.8%	3,618,664.0	108,566,920.	69.8%
3-1-1-01-15	Prima Técnica		655,379,000.	-5,996,433.0	-5,996,433.0	649,382,567.	0.00	649,382,567.	52,305,326.0	583,348,211.	89.8%	52,305,326.0	583,348,211.	89.8%
3-1-1-01-16	Prima de Antigüedad		13,221,000.	-11,557,536.0	-11,557,536.0	1,663,464.0	0.00	1,663,464.0	201,632.0	1,461,832.0	87.8%	201,632.0	1,461,832.0	87.8%
3-1-1-01-21	Vacaciones en Dinero		0.00	0.00	14,061,825.0	14,061,825.	0.00	14,061,825.	0.00	13,662,405.	97.1%	0.00	13,662,405.	97.1%
3-1-1-01-26	Bonificación Especial de Recreación		10,634,000.	2,313,323.0	2,313,323.0	12,947,323.	0.00	12,947,323.	338,283.0	8,950,335.0	69.1%	338,283.0	8,950,335.0	69.1%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		4,490,000.0	0.00	0.00	4,490,000.0	0.00	4,490,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		78,820,000.	0.00	644,350.0	79,464,350.	0.00	79,464,350.	0.00	44,844,350.	56.4%	5,200,000.0	39,644,350.	49.8%
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%	5,200,000.0	39,000,000.	60.5%
3-1-1-02-99	Otros Gastos de Personal		0.00	0.00	644,350.0	644,350.0	0.00	644,350.0	0.00	644,350.0	100.0%	0.00	644,350.0	100.0%
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO		1,220,991,000	-63,164,806.0	-44,712,606.0	1,176,278,394	0.00	1,176,278,394	86,250,720.0	907,287,221.	77.1%	86,250,720.0	907,287,221.	77.1%
3-1-1-03-01	Aportes Patronales Sector Privado		699,585,000.	-33,690,867.0	-15,238,667.0	684,346,333.	0.00	684,346,333.	49,335,100.0	521,417,329.	76.1%	49,335,100.0	521,417,329.	76.1%
3-1-1-03-01-01	Cesantías Fondos Privados		126,746,000.	-9,753,917.0	-9,753,917.0	116,992,083.	0.00	116,992,083.	0.00	2,872,892.0	2.46%	0.00	2,872,892.0	2.46%
3-1-1-03-01-02	Pensiones Fondos Privados		196,007,000.	-15,821,150.0	-15,821,150.0	180,185,850.	0.00	180,185,850.	17,404,200.0	180,064,150.	99.9%	17,404,200.0	180,064,150.	99.9%
3-1-1-03-01-03	Salud EPS Privadas		243,035,000.	-17,293,300.0	-17,293,300.0	225,741,700.	0.00	225,741,700.	19,906,400.0	204,267,800.	90.4%	19,906,400.0	204,267,800.	90.4%
3-1-1-03-01-04	Riesgos Profesionales Sector Privado		1,529,000.0	0.00	18,452,200.0	19,981,200.	0.00	19,981,200.	1,530,800.0	15,001,287.0	75.0%	1,530,800.0	15,001,287.0	75.0%

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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		
3-1-1-03-01-05	Caja de Compensación	132,268,000.	9,177,500.0	9,177,500.0	141,445,500.	0.00	141,445,500.	10,493,700.0	119,211,200.0	84.20	10,493,700.0	119,211,200.0	84.20
3-1-1-03-02	Aportes Patronales Sector Público	521,406,000.	-29,473,939.0	-29,473,939.0	491,932,061.	0.00	491,932,061.	36,915,620.0	385,869,892.0	78.40	36,915,620.0	385,869,892.0	78.40
3-1-1-03-02-01	Cesantías Fondos Públicos	208,967,000.	-9,978,489.0	-9,978,489.0	198,988,511.	0.00	198,988,511.	14,108,020.0	134,373,742.0	67.50	14,108,020.0	134,373,742.0	67.50
3-1-1-03-02-02	Pensiones Fondos Públicos	147,103,000.	-30,964,650.0	-30,964,650.0	116,138,350.	0.00	116,138,350.	9,690,500.0	102,482,550.0	88.20	9,690,500.0	102,482,550.0	88.20
3-1-1-03-02-06	ICBF	99,202,000.0	6,883,600.0	6,883,600.0	106,085,600.	0.00	106,085,600.	7,870,100.0	89,410,600.0	84.20	7,870,100.0	89,410,600.0	84.20
3-1-1-03-02-07	SENA	66,134,000.0	4,585,600.0	4,585,600.0	70,719,600.	0.00	70,719,600.	5,247,000.0	59,603,000.0	84.20	5,247,000.0	59,603,000.0	84.20
3-1-2	GASTOS GENERALES	4,215,160,000	0.00	266,564,373.	4,481,724,373	0.00	4,481,724,373	162,516,443.0	4,095,419,702	91.30	467,901,566.0	2,524,438,649	56.30
3-1-2-01	Adquisición de Bienes	232,560,000.	0.00	-20,070,794.0	212,489,206.	0.00	212,489,206.	694,200.00	185,417,789.	87.20	12,018,136.0	42,435,024.	19.90
3-1-2-01-01	Dotación	40,280,000.0	0.00	-9,308,000.0	30,972,000.	0.00	30,972,000.	0.00	30,972,000.	100.00	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.	0.00	31,517,206.	185,600.00	15,329,018.	48.60	185,600.00	4,711,018.0	14.90
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.0	0.00	-6,000,000.0	24,000,000.	0.00	24,000,000.	0.00	24,000,000.	100.00	4,132,638.00	8,913,071.00	37.10
3-1-2-01-04	Materiales y Suministros	126,000,000.0	0.00	0.00	126,000,000.	0.00	126,000,000.	508,600.00	115,116,771.0	91.30	7,699,898.00	28,810,935.	22.80
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	0.00	-68,616,699.0	3,613,983,301	0.00	3,613,983,301	102,730,243.0	3,462,074,209	95.80	396,791,430.0	2,034,075,921	56.20
3-1-2-02-01	Arrendamientos	122,600,000.0	-1,738,450.0	-1,738,450.0	120,861,550.	0.00	120,861,550.	0.00	115,434,207.	95.50	106,513,407.0	115,434,207.	95.50
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	1,738,450.0	31,440,973.0	31,440,973.	0.00	31,440,973.	3,958,500.00	29,673,495.	94.30	5,728,405.00	29,673,495.	94.30
3-1-2-02-03	Gastos de Transporte y Comunicación	196,000,000.0	0.00	0.00	196,000,000.	0.00	196,000,000.	368,600.00	179,325,695.	91.40	25,201,809.00	83,370,559.	42.50
3-1-2-02-04	Impresos y Publicaciones	19,000,000.0	0.00	0.00	19,000,000.	0.00	19,000,000.	1,584,207.00	9,270,044.0	48.70	1,584,207.00	9,270,044.0	48.70
3-1-2-02-05	Mantenimiento y Reparaciones	2,470,000,000	0.00	-16,568,604.0	2,453,431,396	0.00	2,453,431,396	1,507,716.00	2,444,003,706	99.60	224,328,092.00	1,231,291,903	50.10
3-1-2-02-05-01	Mantenimiento Entidad	2,470,000,000	0.00	-16,568,604.0	2,453,431,396	0.00	2,453,431,396	1,507,716.00	2,444,003,706	99.60	224,328,092.00	1,231,291,903	50.10
3-1-2-02-06	Seguros	320,000,000.0	0.00	-53,000,000.0	267,000,000.	0.00	267,000,000.	0.00	262,204,349.	98.20	0.00	261,150,200.	97.80
3-1-2-02-06-01	Seguros Entidad	320,000,000.0	0.00	-53,000,000.0	267,000,000.	0.00	267,000,000.	0.00	262,204,349.	98.20	0.00	261,150,200.	97.80
3-1-2-02-08	Servicios Públicos	400,000,000.0	0.00	-22,581,140.0	377,418,860.	0.00	377,418,860.	33,435,510.00	303,885,513.	80.50	33,435,510.00	303,885,513.	80.50
3-1-2-02-08-01	Energía	262,000,000.0	0.00	-11,902,144.0	250,097,856.	0.00	250,097,856.	21,363,060.00	211,452,706.	84.50	21,363,060.00	211,452,706.	84.50
3-1-2-02-08-02	Acueducto y Alcantarillado	48,000,000.0	0.00	-965,129.0	47,034,871.	0.00	47,034,871.	6,893,910.00	31,610,790.	67.20	6,893,910.00	31,610,790.	67.20
3-1-2-02-08-03	Aseo	10,000,000.0	0.00	-2,713,867.0	7,286,133.0	0.00	7,286,133.0	0.00	2,736,257.00	37.50	0.00	2,736,257.00	37.50
3-1-2-02-08-04	Teléfono	80,000,000.0	0.00	-7,000,000.0	73,000,000.	0.00	73,000,000.	5,178,540.00	58,085,760.	79.50	5,178,540.00	58,085,760.	79.50
3-1-2-02-09	Capacitación	18,000,000.0	0.00	0.00	18,000,000.	0.00	18,000,000.	0.00	7,472,460.00	41.50	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.	0.00	18,000,000.	0.00	7,472,460.00	41.50	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.	0.00	90,000,000.	55,649,710.00	90,000,000.	100.00	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.	0.00	40,000,000.	6,226,000.00	20,804,740.0	52.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	300,000,000.0	0.00	355,251,866.0	655,251,866.	0.00	655,251,866.	59,092,000.00	447,927,704.0	68.30	59,092,000.00	447,927,704.0	68.30

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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 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.	0.00	355,251,866.	655,251,866.	0.00	655,251,866.	59,092,000.	447,927,704.	68.30	59,092,000.	447,927,704.	68.30
3-3	INVERSIÓN	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	3,191,666,738	125,034,600,962	90.90	12,228,396,345	100,837,155,113	73.30
3-3-1	DIRECTA	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	3,191,666,738	125,034,600,962	90.90	12,228,396,345	100,837,155,113	73.30
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	3,191,666,738	125,034,600,962	90.90	12,228,396,345	100,837,155,113	73.30
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	8,858,522,992.	134,181,522,992	0.00	134,181,522,992	3,060,113,423	122,017,713,963	90.90	11,979,840,877	98,388,550,477	73.30
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	22,334,552.	5,793,421,861	92.10	743,500,050.	4,858,573,231	77.20
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	22,334,552.	5,793,421,861	92.10	743,500,050.	4,858,573,231	77.20
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	46,969,000,000	0.00	-6,860,491,173.	40,108,508,827	0.00	40,108,508,827	430,544,374.	39,047,587,420	97.30	4,131,868,425.	25,069,503,256	62.50
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	0.00	-6,860,491,173.	40,108,508,827	0.00	40,108,508,827	430,544,374.	39,047,587,420	97.30	4,131,868,425.	25,069,503,256	62.50
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	43,837,000.	2,088,381,000	100.00	141,701,416.	1,457,609,811	69.80
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	43,837,000.	2,088,381,000	100.00	141,701,416.	1,457,609,811	69.80
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	70,674,000,000	0.00	14,024,712,531	84,698,712,531	0.00	84,698,712,531	2,564,297,497.	74,189,373,682	87.50	6,957,170,986.	66,390,889,179	78.30
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	17,076,000,000	0.00	7,166,239,264	24,242,239,264	0.00	24,242,239,264	662,198,783.	15,958,476,227	65.80	2,889,189,962.	15,054,216,499	62.10
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	26,247,000,000	0.00	748,250,330.	26,995,250,330	0.00	26,995,250,330	82,888,490.	26,335,018,581	97.50	114,442,561.	25,901,912,004	95.90
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	27,351,000,000	0.00	6,110,222,937	33,461,222,937	0.00	33,461,222,937	1,819,210,224.	31,895,878,874	95.30	3,953,538,463.	25,434,760,676	76.00
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	-900,000.0	898,950,000.	89.90	5,600,000.0	611,975,000.	61.20

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: NOVIEMBRE							VIGENCIA FISCAL: 2015		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		(11=10/8)	MES		(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				
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	-900,000.0	898,950,000.	89.90	5,600,000.0	611,975,000.	61.20		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,212,000,000	0.00	62,000,000.	3,274,000,000	0.00	3,274,000,000	131,553,315.	3,016,886,999	92.15	248,555,468.	2,448,604,636	74.75		
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.	6,000,000.0	50,000,000.	100.00	0.00	35,946,000.	71.80		
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.	6,000,000.0	50,000,000.	100.00	0.00	35,946,000.	71.80		
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,162,000,000	0.00	62,000,000.	3,224,000,000	0.00	3,224,000,000	125,553,315.	2,966,886,999	92.00	248,555,468.	2,412,658,636	74.80		
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	1,870,000,000	0.00	62,000,000.	1,932,000,000	0.00	1,932,000,000	113,304,531.	1,750,288,374	90.50	142,769,977.	1,589,347,820	82.20		
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	12,248,784.	1,216,598,625	94.10	105,785,491.	823,310,816.	63.70		

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

SANTIAGO TRUJILLO ESCOBAR  
 DIRECTOR  
 CC No. 71331286 DE MEDELLIN