

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	37,805,137,000.00	0.00	-18,000,000.00	37,787,137,000.00	0.00	37,787,137,000.00	1,996,083,609.00	19,977,122,513.00	52.87	1,921,206,307.00	12,266,378,560.00	32.46
3-1	GASTOS DE FUNCIONAMIENTO	5,925,090,000.00	0.00	-18,000,000.00	5,907,090,000.00	0.00	5,907,090,000.00	322,067,249.00	3,904,879,014.00	66.10	384,638,765.00	3,307,451,158.00	55.99
3-1-1	SERVICIOS PERSONALES	4,425,090,000.00	0.00	0.00	4,425,090,000.00	0.00	4,425,090,000.00	283,039,457.00	2,676,347,730.00	60.48	296,950,824.00	2,605,464,404.00	58.88
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,144,230,000.00	0.00	-44,134,600.00	3,100,095,400.00	0.00	3,100,095,400.00	220,207,355.00	1,958,497,192.00	63.18	218,329,472.00	1,956,619,309.00	63.11
3-1-1-01-01	Sueldos Personal de Nómina	1,697,143,000.00	0.00	0.00	1,697,143,000.00	0.00	1,697,143,000.00	143,617,500.00	1,096,869,229.00	64.63	143,617,500.00	1,096,869,229.00	64.63
3-1-1-01-04	Gastos de Representación	122,961,000.00	0.00	0.00	122,961,000.00	0.00	122,961,000.00	10,236,204.00	77,830,223.00	63.30	10,236,204.00	77,830,223.00	63.30
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,588,000.00	0.00	0.00	7,588,000.00	0.00	7,588,000.00	2,358,242.00	5,582,568.00	73.57	480,359.00	3,704,685.00	48.82
3-1-1-01-07	Subsidio de Alimentación	725,000.00	0.00	721,799.00	1,446,799.00	0.00	1,446,799.00	120,340.00	962,720.00	66.54	120,340.00	962,720.00	66.54
3-1-1-01-08	Bonificación por Servicios Prestados	54,135,000.00	0.00	0.00	54,135,000.00	0.00	54,135,000.00	4,767,317.00	45,847,421.00	84.69	4,767,317.00	45,847,421.00	84.69
3-1-1-01-12	Prima de Servicios	263,417,000.00	0.00	0.00	263,417,000.00	0.00	263,417,000.00	0.00	249,806,672.00	94.83	0.00	249,806,672.00	94.83
3-1-1-01-13	Prima de Navidad	239,275,000.00	0.00	-44,134,600.00	195,140,400.00	0.00	195,140,400.00	0.00	5,247,048.00	2.69	0.00	5,247,048.00	2.69
3-1-1-01-14	Prima de Vacaciones	114,861,000.00	0.00	-18,574,835.00	96,286,165.00	0.00	96,286,165.00	10,265,776.00	58,690,085.00	60.95	10,265,776.00	58,690,085.00	60.95
3-1-1-01-15	Prima Técnica	588,644,000.00	0.00	0.00	588,644,000.00	0.00	588,644,000.00	45,190,028.00	359,162,562.00	61.02	45,190,028.00	359,162,562.00	61.02
3-1-1-01-16	Prima de Antigüedad	28,385,000.00	0.00	0.00	28,385,000.00	0.00	28,385,000.00	2,580,139.00	19,997,174.00	70.45	2,580,139.00	19,997,174.00	70.45
3-1-1-01-17	Prima Secretarial	1,112,000.00	0.00	0.00	1,112,000.00	0.00	1,112,000.00	92,572.00	717,489.00	64.52	92,572.00	717,489.00	64.52
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	17,853,036.00	17,853,036.00	0.00	17,853,036.00	0.00	17,853,036.00	100.00	0.00	17,853,036.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	9,423,000.00	0.00	0.00	9,423,000.00	0.00	9,423,000.00	979,237.00	4,779,411.00	50.72	979,237.00	4,779,411.00	50.72
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,561,000.00	0.00	0.00	16,561,000.00	0.00	16,561,000.00	0.00	15,151,554.00	91.49	0.00	15,151,554.00	91.49
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	102,100.00	174,487,185.00	87.24	15,891,350.00	105,481,742.00	52.74
3-1-1-02-03	Honorarios	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	108,783,147.00	87.03	9,640,800.00	64,939,666.00	51.95
3-1-1-02-03-01	Honorarios Entidad	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	108,783,147.00	87.03	9,640,800.00	64,939,666.00	51.95
3-1-1-02-04	Remuneración Servicios Técnicos	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	102,100.00	65,704,038.00	87.61	6,250,550.00	40,542,076.00	54.06
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,080,860,000.00	0.00	44,134,600.00	1,124,994,600.00	0.00	1,124,994,600.00	62,730,002.00	543,363,353.00	48.30	62,730,002.00	543,363,353.00	48.30
3-1-1-03-01	Aportes Patronales Sector Privado	569,176,000.00	0.00	0.00	569,176,000.00	0.00	569,176,000.00	32,220,606.00	268,873,027.00	47.24	32,220,606.00	268,873,027.00	47.24
3-1-1-03-01-01	Cesantías Fondos Privados	103,157,000.00	0.00	0.00	103,157,000.00	0.00	103,157,000.00	0.00	5,085,699.00	4.93	0.00	5,085,699.00	4.93
3-1-1-03-01-02	Pensiones Fondos Privados	141,142,000.00	0.00	0.00	141,142,000.00	0.00	141,142,000.00	8,292,819.00	68,516,109.00	48.54	8,292,819.00	68,516,109.00	48.54
3-1-1-03-01-03	Salud EPS Privadas	209,713,000.00	0.00	0.00	209,713,000.00	0.00	209,713,000.00	16,320,887.00	131,813,819.00	62.85	16,320,887.00	131,813,819.00	62.85
3-1-1-03-01-05	Caja de Compensación	115,164,000.00	0.00	0.00	115,164,000.00	0.00	115,164,000.00	7,606,900.00	63,457,400.00	55.10	7,606,900.00	63,457,400.00	55.10
3-1-1-03-02	Aportes Patronales Sector Público	511,684,000.00	0.00	44,134,600.00	555,818,600.00	0.00	555,818,600.00	30,509,396.00	274,490,326.00	49.38	30,509,396.00	274,490,326.00	49.38
3-1-1-03-02-01	Cesantías Fondos Públicos	187,447,000.00	0.00	0.00	187,447,000.00	0.00	187,447,000.00	785,846.00	35,854,158.00	19.13	785,846.00	35,854,158.00	19.13
3-1-1-03-02-02	Pensiones Fondos Públicos	158,846,000.00	0.00	0.00	158,846,000.00	0.00	158,846,000.00	15,073,496.00	120,204,677.00	75.67	15,073,496.00	120,204,677.00	75.67

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UNIDAD EJECUTORA:		01 - Despacho						VIGENCIA FISCAL:		2018			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-03	Salud EPS Públicas	2,785,000.00	0.00	0.00	2,785,000.00	0.00	2,785,000.00	228,337.00	1,849,357.00	66.40	228,337.00	1,849,357.00	66.40
3-1-1-03-02-04	Riesgos Profesionales Sector Público	18,424,000.00	0.00	44,134,600.00	62,558,600.00	0.00	62,558,600.00	4,895,200.00	37,078,228.00	59.27	4,895,200.00	37,078,228.00	59.27
3-1-1-03-02-06	ICBF	86,369,000.00	0.00	0.00	86,369,000.00	0.00	86,369,000.00	5,705,800.00	47,599,300.00	55.11	5,705,800.00	47,599,300.00	55.11
3-1-1-03-02-07	SENA	57,579,000.00	0.00	0.00	57,579,000.00	0.00	57,579,000.00	3,805,000.00	31,739,500.00	55.12	3,805,000.00	31,739,500.00	55.12
3-1-1-03-02-09	Comisiones	234,000.00	0.00	0.00	234,000.00	0.00	234,000.00	15,717.00	165,106.00	70.56	15,717.00	165,106.00	70.56
3-1-2	GASTOS GENERALES	1,500,000,000.00	0.00	-18,000,000.00	1,482,000,000.00	0.00	1,482,000,000.00	39,027,792.00	1,228,531,284.00	82.90	87,687,941.00	701,986,754.00	47.37
3-1-2-01	Adquisición de Bienes	210,300,000.00	0.00	-8,000,000.00	202,300,000.00	0.00	202,300,000.00	22,582,656.00	138,523,819.00	68.47	16,120,461.00	42,153,651.00	20.84
3-1-2-01-02	Gastos de Computador	160,300,000.00	0.00	-8,000,000.00	152,300,000.00	0.00	152,300,000.00	22,469,776.00	120,822,289.00	79.33	16,007,581.00	39,641,811.00	26.03
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	1,783,100.00	17.83	0.00	1,783,100.00	17.83
3-1-2-01-04	Materiales y Suministros	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	112,880.00	15,918,430.00	63.67	112,880.00	728,740.00	2.91
3-1-2-01-05	Compra de Equipo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,288,500,000.00	0.00	-10,000,000.00	1,278,500,000.00	0.00	1,278,500,000.00	16,151,736.00	1,089,551,827.00	85.22	71,274,080.00	659,377,465.00	51.57
3-1-2-02-01	Arrendamientos	120,000,000.00	0.00	-10,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	106,507,515.00	96.83	6,289,545.00	57,998,871.00	52.73
3-1-2-02-02	Viáticos y Gastos de Viaje	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	175,000,000.00	0.00	62,520,000.00	237,520,000.00	0.00	237,520,000.00	9,263,065.00	179,535,141.00	75.59	10,273,515.00	164,682,065.00	69.33
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	0.00	1,800,000.00	6,800,000.00	0.00	6,800,000.00	104,958.00	6,741,068.00	99.13	104,958.00	1,981,068.00	29.13
3-1-2-02-05	Mantenimiento y Reparaciones	640,500,000.00	0.00	-64,320,000.00	576,180,000.00	0.00	576,180,000.00	6,000.00	522,444,182.00	90.67	47,392,619.00	174,245,458.00	30.24
3-1-2-02-05-01	Mantenimiento Entidad	640,500,000.00	0.00	-64,320,000.00	576,180,000.00	0.00	576,180,000.00	6,000.00	522,444,182.00	90.67	47,392,619.00	174,245,458.00	30.24
3-1-2-02-06	Seguros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	219,328,291.00	99.69	149,560.00	208,042,823.00	94.56
3-1-2-02-06-01	Seguros Entidad	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	219,328,291.00	99.69	149,560.00	208,042,823.00	94.56
3-1-2-02-08	Servicios Públicos	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	6,777,713.00	43,065,970.00	71.78	6,418,623.00	42,706,880.00	71.18
3-1-2-02-08-01	Energía	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	2,727,176.00	19,128,096.00	95.64	2,727,176.00	19,128,096.00	95.64
3-1-2-02-08-02	Acueducto y Alcantarillado	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	1,956,640.00	7,612,380.00	63.44	1,597,550.00	7,253,290.00	60.44
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	383,760.00	1,620,694.00	54.02	383,760.00	1,620,694.00	54.02
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,710,137.00	14,704,800.00	58.82	1,710,137.00	14,704,800.00	58.82
3-1-2-02-09	Capacitación	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	9,929,540.00	99.30	0.00	9,075,040.00	90.75
3-1-2-02-12	Salud Ocupacional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	2,000,120.00	10.00	645,260.00	645,260.00	3.23
3-1-2-03	Otros Gastos Generales	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	293,400.00	455,638.00	37.97	293,400.00	455,638.00	37.97
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	293,400.00	455,638.00	37.97	293,400.00	455,638.00	37.97
3-3	INVERSIÓN	31,880,047,000.00	0.00	0.00	31,880,047,000.00	0.00	31,880,047,000.00	1,674,016,360.00	16,072,243,499.00	50.41	1,536,567,542.00	8,958,927,402.00	28.10
3-3-1	DIRECTA	31,880,047,000.00	0.00	0.00	31,880,047,000.00	0.00	31,880,047,000.00	1,674,016,360.00	16,072,243,499.00	50.41	1,536,567,542.00	8,958,927,402.00	28.10
3-3-1-15	Bogotá Mejor Para Todos	31,880,047,000.00	0.00	0.00	31,880,047,000.00	0.00	31,880,047,000.00	1,674,016,360.00	16,072,243,499.00	50.41	1,536,567,542.00	8,958,927,402.00	28.10
3-3-1-15-01	Pilar Igualdad de calidad de vida	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	441,073,800.00	76.05	37,593,576.00	244,165,562.00	42.10

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UNIDAD EJECUTORA: 01 - Despacho		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									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	441,073,800.00	76.05	37,593,576.00	244,165,562.00	42.10
3-3-1-15-01-11-1024	Formación en patrimonio cultural	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	441,073,800.00	76.05	37,593,576.00	244,165,562.00	42.10
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	441,073,800.00	76.05	37,593,576.00	244,165,562.00	42.10
3-3-1-15-02	Pilar Democracia urbana	21,254,538,000.00	70,000,000.00	70,000,000.00	21,324,538,000.00	0.00	21,324,538,000.00	1,232,102,738.00	7,889,300,199.00	37.00	715,697,329.00	4,458,633,693.00	20.91
3-3-1-15-02-17	Espacio público, derecho de todos	21,254,538,000.00	70,000,000.00	70,000,000.00	21,324,538,000.00	0.00	21,324,538,000.00	1,232,102,738.00	7,889,300,199.00	37.00	715,697,329.00	4,458,633,693.00	20.91
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	2,196,538,000.00	295,800,000.00	295,800,000.00	2,492,338,000.00	0.00	2,492,338,000.00	300,480,700.00	2,313,463,700.00	92.82	267,688,513.00	1,775,038,833.00	71.22
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	2,196,538,000.00	295,800,000.00	295,800,000.00	2,492,338,000.00	0.00	2,492,338,000.00	300,480,700.00	2,313,463,700.00	92.82	267,688,513.00	1,775,038,833.00	71.22
3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	19,058,000,000.00	-225,800,000.00	-225,800,000.00	18,832,200,000.00	0.00	18,832,200,000.00	931,622,038.00	5,575,836,499.00	29.61	448,008,816.00	2,683,594,860.00	14.25
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	19,058,000,000.00	-225,800,000.00	-225,800,000.00	18,832,200,000.00	0.00	18,832,200,000.00	931,622,038.00	5,575,836,499.00	29.61	448,008,816.00	2,683,594,860.00	14.25
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,379,725,000.00	-70,000,000.00	-70,000,000.00	5,309,725,000.00	0.00	5,309,725,000.00	406,940,990.00	3,652,281,286.00	68.78	424,002,937.00	1,855,497,279.00	34.95
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,379,725,000.00	-70,000,000.00	-70,000,000.00	5,309,725,000.00	0.00	5,309,725,000.00	406,940,990.00	3,652,281,286.00	68.78	424,002,937.00	1,855,497,279.00	34.95
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	5,379,725,000.00	-70,000,000.00	-70,000,000.00	5,309,725,000.00	0.00	5,309,725,000.00	406,940,990.00	3,652,281,286.00	68.78	424,002,937.00	1,855,497,279.00	34.95
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	5,379,725,000.00	-70,000,000.00	-70,000,000.00	5,309,725,000.00	0.00	5,309,725,000.00	406,940,990.00	3,652,281,286.00	68.78	424,002,937.00	1,855,497,279.00	34.95
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	34,474,232.00	4,089,588,214.00	87.65	359,273,700.00	2,400,630,868.00	51.45
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	34,474,232.00	4,089,588,214.00	87.65	359,273,700.00	2,400,630,868.00	51.45
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	34,474,232.00	4,089,588,214.00	87.65	359,273,700.00	2,400,630,868.00	51.45
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	34,474,232.00	4,089,588,214.00	87.65	359,273,700.00	2,400,630,868.00	51.45

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		<b>MES:</b> AGOSTO						<b>VIGENCIA FISCAL:</b> 2018		<b>EJEC. AUT. GIRO %</b>			
<b>UNIDAD EJECUTORA:</b> 01 - Despacho													
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									

IRENE LAMPREA MONTENEGRO  
RESPONSABLE DEL PRESUPUESTO

MAURICIO URIBE GONZALEZ  
DIRECTOR GENERAL  
CC No. 79155476 DE BOGOTA  
Teléfono: 3550800 EXT 108