

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTAL  
ETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO  
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

06-05-2016

04:01

ENTIDAD:		218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES:		ABRIL					
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2016					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2	INGRESOS	7,953,300,000.00	0.00	0.00	7,953,300,000.00	55,372,137.00	1,666,174,297.00	20.95	6,287,125,703.00	0.00	1,666,174,297.00
2-1	INGRESOS CORRIENTES	6,562,786,000.00	0.00	0.00	6,562,786,000.00	55,372,137.00	310,660,297.00	4.73	6,252,125,703.00	0.00	310,660,297.00
2-1-2	NO TRIBUTARIOS	6,562,786,000.00	0.00	0.00	6,562,786,000.00	55,372,137.00	310,660,297.00	4.73	6,252,125,703.00	0.00	310,660,297.00
2-1-2-04	Rentas Contractuales	6,562,786,000.00	0.00	0.00	6,562,786,000.00	55,372,137.00	310,660,297.00	4.73	6,252,125,703.00	0.00	310,660,297.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	1,350,000,000.00	0.00	0.00	1,350,000,000.00	55,372,137.00	288,519,083.00	21.37	1,061,480,917.00	0.00	288,519,083.00
2-1-2-04-99	Otras Rentas Contractuales	5,212,786,000.00	0.00	0.00	5,212,786,000.00	0.00	22,141,214.00	0.42	5,190,644,786.00	0.00	22,141,214.00
2-4	RECURSOS DE CAPITAL	1,390,514,000.00	0.00	0.00	1,390,514,000.00	0.00	1,355,514,000.00	97.48	35,000,000.00	0.00	1,355,514,000.00
2-4-1	RECURSOS DEL BALANCE	1,390,514,000.00	0.00	0.00	1,390,514,000.00	0.00	1,355,514,000.00	97.48	35,000,000.00	0.00	1,355,514,000.00
2-4-1-06	Recursos Pasivos Exigibles	35,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2-4-1-08	Otros Recursos del Balance	1,355,514,000.00	0.00	0.00	1,355,514,000.00	0.00	1,355,514,000.00	100.00	0.00	0.00	1,355,514,000.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Específica	1,355,514,000.00	0.00	0.00	1,355,514,000.00	0.00	1,355,514,000.00	100.00	0.00	0.00	1,355,514,000.00
<b>TOTAL RENTAS E INGRESOS</b>		<b>7,953,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,953,300,000.00</b>	<b>55,372,137.00</b>	<b>1,666,174,297.00</b>	<b>20.95</b>	<b>6,287,125,703.00</b>	<b>0.00</b>	<b>1,666,174,297.00</b>
<b>Transferencias</b>											
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-2-4	Administración Central	38,487,225,000.00	0.00	0.00	38,487,225,000.00	747,453,681.00	2,185,925,224.00	5.68	36,301,299,776.00	0.00	2,185,925,224.00
2-2-4-01	Aporte Ordinario	38,487,225,000.00	0.00	0.00	38,487,225,000.00	747,453,681.00	2,185,925,224.00	5.68	36,301,299,776.00	0.00	2,185,925,224.00
2-2-4-01-01	Vigencia	38,487,225,000.00	0.00	0.00	38,487,225,000.00	747,453,681.00	2,185,925,224.00	5.68	36,301,299,776.00	0.00	2,185,925,224.00
<b>TOTAL TRANSFERENCIAS</b>		<b>38,487,225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,487,225,000.00</b>	<b>747,453,681.00</b>	<b>2,185,925,224.00</b>	<b>5.68</b>	<b>36,301,299,776.00</b>	<b>0.00</b>	<b>2,185,925,224.00</b>
<b>TOTAL RENTAS E INGRESOS</b>		<b>46,440,525,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,440,525,000.00</b>	<b>802,825,818.00</b>	<b>3,852,099,521.00</b>	<b>8.29</b>	<b>42,588,425,478.00</b>	<b>0.00</b>	<b>3,852,099,521.00</b>

*Stella Carrillo Silva*  
STELLA CARRILLO SILVA  
RESPONSABLE DEL PRESUPUESTO

*Viviana Barberena Nisimblat*  
VIVIANA BARBERENA NISIMBLAT  
ORDENADOR DEL GASTO



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

02-05-2016

08:52

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: ABRIL								EJEC. AUT. GIRO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016								EJEC. AUT. GIRO			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14=13B)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	46,440,525.000	0.00	0.00	46,440,525.000	0.00	46,440,525.000	5,499,578.892	11,683,772.260	25.1	910,508.176	2,517,614.524	5.4
3-1	GASTOS DE FUNCIONAMIENTO	6,483,132.000	0.00	0.00	6,483,132.000	0.00	6,483,132.000	459,862.459	1,854,076.631	28.6	466,014.526	1,656,916.912	25.5
3-1-1	SERVICIOS PERSONALES	4,773,132.000	0.00	0.00	4,773,132.000	0.00	4,773,132.000	354,230.438	1,489,697.418	31.2	357,462.105	1,399,929.585	29.3
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,494,492.000	0.00	0.00	3,494,492.000	0.00	3,494,492.000	285,491.248	1,110,223.136	31.7	285,491.248	1,110,223.136	31.7
3-1-1-01-01	Sueldos Personal de Nómina	1,766,189.000	0.00	0.00	1,766,189.000	0.00	1,766,189.000	152,704.251	588,872.689	33.3	152,704.251	588,872.689	33.3
3-1-1-01-04	Gastos de Representación	217,309.000	0.00	0.00	217,309.000	0.00	217,309.000	18,496.900	71,534.136	32.9	18,496.900	71,534.136	32.9
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	95,130.000	-37,000.000	-37,000.000	58,130.000	0.00	58,130.000	9,306.983	20,591.733	35.4	9,306.983	20,591.733	35.4
3-1-1-01-06	Auxilio de Transporte	15,060.000	0.00	0.00	15,060.000	0.00	15,060.000	1,131.830	4,721.570	31.3	1,131.830	4,721.570	31.3
3-1-1-01-07	Subsidio de Alimentación	10,762.000	0.00	0.00	10,762.000	0.00	10,762.000	781.268	3,262.734	30.3	781.268	3,262.734	30.3
3-1-1-01-08	Bonificación por Servicios Prestados	63,779.000	0.00	0.00	63,779.000	0.00	63,779.000	5,316.670	12,062.964	18.9	5,316.670	12,062.964	18.9
3-1-1-01-11	Prima Semestral	288,780.000	0.00	0.00	288,780.000	0.00	288,780.000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	254,011.000	-6,477.000	-6,477.000	247,534.000	0.00	247,534.000	0.00	4,610.075	1.8	0.00	4,610.075	1.8
3-1-1-01-14	Prima de Vacaciones	121,926.000	0.00	0.00	121,926.000	0.00	121,926.000	7,427.472	93,600.757	76.7	7,427.472	93,600.757	76.7
3-1-1-01-15	Prima Técnica	489,695.000	0.00	0.00	489,695.000	0.00	489,695.000	39,868.770	155,823.961	31.8	39,868.770	155,823.961	31.8
3-1-1-01-16	Prima de Antigüedad	71,793.000	0.00	0.00	71,793.000	0.00	71,793.000	4,554.931	18,193.236	25.3	4,554.931	18,193.236	25.3
3-1-1-01-17	Prima Secretarial	2,846.000	0.00	0.00	2,846.000	0.00	2,846.000	242.219	939.664	33.0	242.219	939.664	33.0
3-1-1-01-21	Vacaciones en Dinero	60,000.000	43,235.000	43,235.000	103,235.000	0.00	103,235.000	44,704.796	101,921.700	98.7	44,704.796	101,921.700	98.7
3-1-1-01-26	Bonificación Especial de Recreación	9,811.000	0.00	0.00	9,811.000	0.00	9,811.000	713.886	6,445.645	65.7	713.886	6,445.645	65.7
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	27,401.000	242,000	242,000	27,643.000	0.00	27,643.000	241.272	27,642.272	100.0	241.272	27,642.272	100.0
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	104,000.000	0.00	0.00	104,000.000	0.00	104,000.000	0.00	92,999.500	89.4	3,231.667	3,231.667	3.1
3-1-1-02-04	Remuneración Servicios Técnicos	104,000.000	0.00	0.00	104,000.000	0.00	104,000.000	0.00	92,999.500	89.4	3,231.667	3,231.667	3.1
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,174,640.000	0.00	0.00	1,174,640.000	0.00	1,174,640.000	68,739.190	286,474.782	24.3	68,739.190	286,474.782	24.3
3-1-1-03-01	Aportes Patronales Sector Privado	521,722.000	0.00	0.00	521,722.000	0.00	521,722.000	38,139.340	153,893.968	29.5	38,139.340	153,893.968	29.5
3-1-1-03-01-01	Cesantías Fondos Privados	58,128.000	0.00	0.00	58,128.000	0.00	58,128.000	0.00	9,612.468	16.5	0.00	9,612.468	16.5
3-1-1-03-01-02	Pensiones Fondos Privados	87,255.000	0.00	0.00	87,255.000	0.00	87,255.000	7,672.200	29,123.000	33.3	7,672.200	29,123.000	33.3
3-1-1-03-01-03	Salud EPS Privadas	230,074.000	0.00	0.00	230,074.000	0.00	230,074.000	19,287.300	73,948.300	32.1	19,287.300	73,948.300	32.1
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	21,137.000	0.00	0.00	21,137.000	0.00	21,137.000	2,346.900	7,040.700	33.3	2,346.900	7,040.700	33.3
3-1-1-03-01-05	Caja de Compensación	125,128.000	0.00	0.00	125,128.000	0.00	125,128.000	8,832.940	34,169.500	27.3	8,832.940	34,169.500	27.3
3-1-1-03-02	Aportes Patronales Sector Público	652,918.000	0.00	0.00	652,918.000	0.00	652,918.000	30,599.850	132,580.814	20.3	30,599.850	132,580.814	20.3
3-1-1-03-02-01	Cesantías Fondos Públicos	258,954.000	0.00	0.00	258,954.000	0.00	258,954.000	0.00	14,589.714	5.6	0.00	14,589.714	5.6
3-1-1-03-02-02	Pensiones Fondos Públicos	237,554.000	0.00	0.00	237,554.000	0.00	237,554.000	19,558.600	75,279.200	31.6	19,558.600	75,279.200	31.6
3-1-1-03-02-06	ICBF	93,846.000	0.00	0.00	93,846.000	0.00	93,846.000	6,624.730	25,627.100	27.3	6,624.730	25,627.100	27.3
3-1-1-03-02-07	SENA	62,564.000	0.00	0.00	62,564.000	0.00	62,564.000	4,416.520	17,084.800	27.3	4,416.520	17,084.800	27.3
3-1-2	GASTOS GENERALES	1,710,000.000	0.00	0.00	1,710,000.000	0.00	1,710,000.000	105,632.021	364,379.213	21.3	108,552.421	256,987.327	15.0
3-1-2-01	Adquisición de Bienes	118,983.000	0.00	0.00	118,983.000	0.00	118,983.000	0.00	16,447.552	13.8	0.00	6,443.984	5.4
3-1-2-01-01	Dotación	8,322.000	0.00	0.00	8,322.000	0.00	8,322.000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	29,260.000	0.00	0.00	29,260.000	0.00	29,260.000	0.00	594,152.1	2.0	0.00	594,152.1	2.0
3-1-2-01-03	Combustibles, Lubricantes y Llantas	31,349.000	0.00	0.00	31,349.000	0.00	31,349.000	0.00	0.00	0.00	0.00	0.00	0.00



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

02-05-2016  
08:52

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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)
3-1-2-01-04	Materiales y Suministros	36,540,000.	0.01	0.01	36,540,000.	0.01	36,540,000.	0.01	14,303,400.	39.1	0.01	4,298,832.	11.7
3-1-2-01-05	Compra de Equipo	13,512,000.	0.01	0.01	13,512,000.	0.01	13,512,000.	0.01	1,550,000.	11.4	0.01	1,550,000.	11.4
3-1-2-02	Adquisición de Servicios	1,590,017,000	0.01	0.01	1,590,017,000	0.01	1,590,017,000	105,632,021.	347,931,661.	21.8	108,552,421.	250,543,343	15.7
3-1-2-02-03	Gastos de Transporte y Comunicación	42,218,000.	0.01	0.01	42,218,000.	0.01	42,218,000.	9,406,797.	29,408,593.	69.6	11,120,797.	13,982,593.	33.1
3-1-2-02-04	Impresos y Publicaciones	15,152,000.	0.01	0.01	15,152,000.	0.01	15,152,000.	0.01	2,259,590.	14.9	1,206,400.	2,259,590.	14.9
3-1-2-02-05	Mantenimiento y Reparaciones	930,050,000.	0.01	0.01	930,050,000.	0.01	930,050,000.	78,326,464.	170,108,182.	18.2	78,326,464.	93,200,298.	10.0
3-1-2-02-05-01	Mantenimiento Entidad	930,050,000.	0.01	0.01	930,050,000.	0.01	930,050,000.	78,326,464.	170,108,182.	18.2	78,326,464.	93,200,298.	10.0
3-1-2-02-06	Seguros	120,248,000.	0.01	0.01	120,248,000.	0.01	120,248,000.	0.01	5,054,434.	4.2	0.01	0.01	0.01
3-1-2-02-06-01	Seguros Entidad	120,248,000.	0.01	0.01	120,248,000.	0.01	120,248,000.	0.01	5,054,434.	4.2	0.01	0.01	0.01
3-1-2-02-08	Servicios Públicos	354,420,000.	0.01	0.01	354,420,000.	0.01	354,420,000.	17,898,760.	134,574,050.	37.9	17,898,760.	134,574,050.	37.9
3-1-2-02-08-01	Energía	144,000,000.	0.01	0.01	144,000,000.	0.01	144,000,000.	13,332,330.	58,027,210.	40.3	13,332,330.	58,027,210.	40.3
3-1-2-02-08-02	Acueducto y Alcantarillado	113,400,000.	0.01	0.01	113,400,000.	0.01	113,400,000.	0.01	58,585,550.	51.6	0.01	58,585,550.	51.6
3-1-2-02-08-03	Aseo	33,000,000.	0.01	0.01	33,000,000.	0.01	33,000,000.	13,730,100.	200,870,100.	0.6	13,730,100.	200,870,100.	0.6
3-1-2-02-08-04	Teléfono	64,020,000.	0.01	0.01	64,020,000.	0.01	64,020,000.	4,552,700.	17,760,420.	27.7	4,552,700.	17,760,420.	27.7
3-1-2-02-09	Capacitación	17,660,000.	0.01	0.01	17,660,000.	0.01	17,660,000.	0.01	1,224,000.	6.9	0.01	1,224,000.	6.9
3-1-2-02-09-01	Capacitación Interna	17,660,000.	0.01	0.01	17,660,000.	0.01	17,660,000.	0.01	1,224,000.	6.9	0.01	1,224,000.	6.9
3-1-2-02-10	Bienestar e Incentivos	64,790,000.	0.01	0.01	64,790,000.	0.01	64,790,000.	0.01	5,302,812.	8.1	0.01	5,302,812.	8.1
3-1-2-02-11	Promoción Institucional	3,470,000.	0.01	0.01	3,470,000.	0.01	3,470,000.	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-12	Salud Ocupacional	42,009,000.	0.01	0.01	42,009,000.	0.01	42,009,000.	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-03	Otros Gastos Generales	1,000,000.	0.01	0.01	1,000,000.	0.01	1,000,000.	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.	0.01	0.01	1,000,000.	0.01	1,000,000.	0.01	0.01	0.01	0.01	0.01	0.01
3-3	INVERSIÓN	39,957,393,000	0.01	0.01	39,957,393,000	0.01	39,957,393,000	5,039,716,433	9,829,695,629	24.6	444,493,650.	860,697,612.	2.1
3-3-1	DIRECTA	39,922,393,000	0.01	0.01	39,922,393,000	0.01	39,922,393,000	5,039,716,433	9,829,695,629	24.6	444,493,650.	860,697,612.	2.1
3-3-1-14	Bogotá Humana	39,922,393,000	0.01	0.01	39,922,393,000	0.01	39,922,393,000	5,039,716,433	9,829,695,629	24.6	444,493,650.	860,697,612.	2.1
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	33,934,393,000	0.01	0.01	33,934,393,000	0.01	33,934,393,000	4,822,690,436	8,395,566,005	24.7	339,697,369.	717,167,306	2.1
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	33,934,393,000	0.01	0.01	33,934,393,000	0.01	33,934,393,000	4,822,690,436	8,395,566,005	24.7	339,697,369.	717,167,306	2.1
3-3-1-14-02-17-0863	Intervención territorial para el mejoramiento de la cobertura vegetal del Distrito Capital	15,500,000,000	0.01	0.01	15,500,000,000	0.01	15,500,000,000	3,096,380,811	4,269,083,638	27.5	121,969,065.	214,719,211	1.3
3-3-1-14-02-17-0864	Investigación y conservación de la flora y ecosistemas de la región capital como estrategia de adaptación al cambio climático	13,000,000,000	0.01	0.01	13,000,000,000	0.01	13,000,000,000	952,741,800.	2,468,564,564	18.9	86,033,327.	217,122,491	1.6
3-3-1-14-02-17-0865	Armonización de las relaciones ecosistema-cultura para disminuir la vulnerabilidad de la región capital frente a los efectos del cambio climático	5,434,393,000	0.01	0.01	5,434,393,000	0.01	5,434,393,000	773,567,825.	1,657,917,803	30.5	131,694,977.	285,325,604	5.2
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,988,000,000	0.01	0.01	5,988,000,000	0.01	5,988,000,000	217,025,997.	1,434,129,624	23.9	104,796,281.	143,530,306	2.4
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,988,000,000	0.01	0.01	5,988,000,000	0.01	5,988,000,000	217,025,997.	1,434,129,624	23.9	104,796,281.	143,530,306	2.4

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

02-05-2016  
08:52

ENTIDAD: 218 - JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: ABRIL		EJEC. AUT. GIRO %										
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		(14+13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
3-3-1-14-03-31-0866	Modernización y fortalecimiento institucional	5,988,000,000		0.01	0.01	5,988,000,000	0.01	5,988,000,000	217,025,997	1,434,129,624	23.9	104,796,281	143,530,306	2.41
3-3-4	PASIVOS EXIGIBLES	35,000,000		0.01	0.01	35,000,000	0.01	35,000,000	0.01	0.01	0.01	0.01	0.01	0.01
3-3-4-00	PASIVOS EXIGIBLES	35,000,000		0.01	0.01	35,000,000	0.01	35,000,000	0.01	0.01	0.01	0.01	0.01	0.01

  
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