

CONSEJO PROFESIONAL NACIONAL DE INGENIERIA - COPNIA
 INFORME DE EJECUCIÓN PRESUPUESTAL DE GASTOS

Ejecución a diciembre 2018 - (4º Trimestre)

Valor en pesos

| CLASIFICACIÓN PESUPUESTAL | | APROPIACIÓN | | | | | | AFECTACIÓN - CERTIFICADOS DISPONIBILIDAD | | | | IMPUTACIÓN - COMPROMISOS | | | | OBLIGACIÓN | | | PAGO | | | |
|---------------------------|---|----------------|-------------|-----------------|---------------|---------------|----------------|--|-------------------|------|----------------------|--------------------------|----------------------|------|---------------|----------------------|------|----------------------|---------------|----------------|-----------------|---|
| CÓDIGO | CONCEPTO | INICIAL | CRÉDITOS | CONTRA CRÉDITOS | ADICIÓN | REDUCCIÓN | DEFINITIVA | DICIEMBRE | CDP ACUMULADO | % | SALDO DE APROPIACIÓN | DICIEMBRE | COMPROMISO ACUMULADO | % | DICIEMBRE | OBLIGACION ACUMULADA | % | RESERVA PRESUPUESTAL | DICIEMBRE | PAGO ACUMULADO | CUENTAS X PAGAR | |
| 2 | GASTOS | 17.991.848.673 | 393.423.000 | 393.423.000 | 2.532.838.207 | 2.510.025.856 | 18.014.661.024 | -1.046.166.398 | 15.325.058.698,26 | 85% | 2.699.602.326 | 1.338.127.236 | 15.325.058.698 | 85% | 1.459.256.482 | 12.950.255.247 | 72% | 2.374.803.451 | 1.875.268.851 | 12.932.393.973 | 17.861.274 | |
| 2.1 | GASTOS DE FUNCIONAMIENTO | 15.094.260.394 | 370.200.000 | 370.200.000 | 22.812.351 | 0 | 15.117.072.745 | -945.678.817 | 12.657.046.659,26 | 84% | 2.460.026.086 | 1.338.614.817 | 12.657.046.659 | 84% | 1.459.256.482 | 11.932.692.445 | 79% | 724.354.214 | 1.799.015.988 | 11.914.831.171 | 17.861.274 | |
| 2.1.01 | GASTOS DE PERSONAL | 10.718.542.850 | 194.000.000 | 244.000.000 | 0 | 0 | 10.668.542.850 | -899.017.806 | 9.626.848.910,00 | 90% | 1.041.693.940 | 1.227.708.959 | 9.626.848.910 | 90% | 1.226.165.625 | 9.471.645.576 | 89% | 155.203.334 | 1.422.358.604 | 9.456.643.704 | 15.001.872 | |
| 2.1.01.01 | SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA | 7.093.481.806 | 21.000.000 | 156.000.000 | 0 | 0 | 6.958.481.806 | -514.578.314 | 6.424.244.269,00 | 92% | 534.237.537 | 902.616.964 | 6.424.244.269 | 92% | 902.616.964 | 6.424.244.269 | 92% | 0 | 902.616.964 | 6.424.244.269 | 0 | |
| 2.1.01.01.01 | SUELDOS DE PERSONAL DE NÓMINA | 5.515.965.678 | 0 | 92.000.000 | 0 | 0 | 5.423.965.678 | -406.427.280 | 5.017.538.398,00 | 93% | 406.427.280 | 403.942.060 | 5.017.538.398 | 93% | 403.942.060 | 5.017.538.398 | 93% | 0 | 403.942.060 | 5.017.538.398 | 0 | |
| 2.1.01.01.01.01 | SUELDOS | 5.110.570.488 | 0 | 72.000.000 | 0 | 0 | 5.038.570.488 | -378.096.016 | 4.660.474.472,00 | 92% | 378.096.016 | 378.444.177 | 4.660.474.472 | 92% | 378.444.177 | 4.660.474.472 | 92% | 0 | 378.444.177 | 4.660.474.472 | 0 | |
| 2.1.01.01.01.02 | SUELDOS DE VACACIONES | 405.395.190 | 0 | 20.000.000 | 0 | 0 | 385.395.190 | -28.331.264 | 357.063.926,00 | 93% | 28.331.264 | 25.497.883 | 357.063.926 | 93% | 25.497.883 | 357.063.926 | 93% | 0 | 25.497.883 | 357.063.926 | 0 | |
| 2.1.01.01.05 | BONIFICACIÓN POR SERVICIOS PRESTADOS | 158.330.772 | 0 | 0 | 0 | 0 | 158.330.772 | -7.087.145 | 151.243.627,00 | 96% | 7.087.145 | 13.100.112 | 151.243.627 | 96% | 13.100.112 | 151.243.627 | 96% | 0 | 13.100.112 | 151.243.627 | 0 | |
| 2.1.01.01.07 | BONIFICACIÓN ESPECIAL POR RECREACIÓN | 33.832.906 | 1.000.000 | 0 | 0 | 0 | 34.832.906 | 138.498 | 33.971.404,00 | 98% | 861.502 | 2.121.119 | 33.971.404 | 98% | 2.121.119 | 33.971.404 | 98% | 0 | 2.121.119 | 33.971.404 | 0 | |
| 2.1.01.01.17 | PRIMA DE NAVIDAD | 507.165.155 | 0 | 0 | 0 | 0 | 507.165.155 | -28.390.437 | 478.774.718,00 | 94% | 28.390.437 | 451.691.097 | 478.774.718 | 94% | 451.691.097 | 478.774.718 | 94% | 0 | 451.691.097 | 478.774.718 | 0 | |
| 2.1.01.01.19 | PRIMA DE SERVICIOS | 231.842.043 | 0 | 0 | 0 | 0 | 231.842.043 | -10.885.578 | 220.956.465,00 | 95% | 10.885.578 | 0 | 220.956.465 | 95% | 0 | 220.956.465 | 95% | 0 | 0 | 220.956.465 | 0 | |
| 2.1.01.01.21 | PRIMA DE VACACIONES | 289.930.783 | 0 | 0 | 0 | 0 | 289.930.783 | -3.244.990 | 286.685.793,00 | 99% | 3.244.990 | 17.085.407 | 286.685.793 | 99% | 17.085.407 | 286.685.793 | 99% | 0 | 17.085.407 | 286.685.793 | 0 | |
| 2.1.01.01.23 | PRIMA O SUBSIDIO DE ALIMENTACIÓN | 2.940.624 | 0 | 0 | 0 | 0 | 2.940.624 | -495.719 | 2.444.905,00 | 83% | 495.719 | 180.510 | 2.444.905 | 83% | 180.510 | 2.444.905 | 83% | 0 | 180.510 | 2.444.905 | 0 | |
| 2.1.01.01.25 | PRIMA TÉCNICA | 288.097.092 | 0 | 64.000.000 | 0 | 0 | 224.097.092 | -54.766.564 | 169.330.528,00 | 76% | 54.766.564 | 14.408.448 | 169.330.528 | 76% | 14.408.448 | 169.330.528 | 76% | 0 | 14.408.448 | 169.330.528 | 0 | |
| 2.1.01.01.31 | AUXILIO DE TRANSPORTE | 4.270.800 | 0 | 0 | 0 | 0 | 4.270.800 | -2.494.099 | 1.775.981,00 | 42% | 2.494.099 | 88.211 | 1.775.981 | 42% | 88.211 | 1.775.981 | 42% | 0 | 88.211 | 1.775.981 | 0 | |
| 2.1.01.01.33 | INDEMNIZACIÓN POR VACACIONES | 61.106.673 | 20.000.000 | 0 | 0 | 0 | 81.106.673 | -925.000 | 61.522.450,00 | 76% | 19.584.223 | 0 | 61.522.450 | 76% | 0 | 61.522.450 | 76% | 0 | 0 | 61.522.450 | 0 | |
| 2.1.01.02 | SERVICIOS INDIRECTOS | 1.043.561.919 | 153.000.000 | 0 | 0 | 0 | 1.196.561.919 | -47.124.644 | 1.042.420.364,00 | 87% | 154.141.555 | 101.250.532 | 1.042.420.364 | 87% | 99.707.198 | 887.217.030 | 74% | 155.203.334 | 115.877.629 | 872.967.300 | 14.250.000 | |
| 2.1.01.02.03 | HONORARIOS PROFESIONALES | 508.150.365 | 0 | 0 | 0 | 0 | 508.150.365 | -3.200.000 | 446.859.233,00 | 88% | 61.291.132 | -3.200.000 | 446.859.233 | 88% | 32.296.666 | 415.155.899 | 82% | 0 | 31.703.334 | 56.594.366 | 415.155.899 | 0 |
| 2.1.01.02.07 | PERSONAL SUPERNUMERARIO | 307.504.354 | 133.000.000 | 0 | 0 | 0 | 440.504.354 | -27.873.173 | 406.652.602,00 | 92% | 33.851.752 | 66.976.369 | 406.652.602 | 92% | 66.976.369 | 406.652.602 | 92% | 0 | 73.086.800 | 406.652.602 | 0 | |
| 2.1.01.02.09 | REMUNERACIÓN POR SERVICIOS TÉCNICOS | 227.907.200 | 0 | 0 | 0 | 0 | 227.907.200 | -710.000 | 184.250.000,00 | 81% | 43.657.200 | 36.290.000 | 184.250.000 | 81% | -750.000 | 60.750.000 | 27% | 123.500.000 | -15.000.000 | 46.500.000 | 14.250.000 | |
| 2.1.01.02.11 | REMUNERACIÓN DE APRENDICES | 0 | 20.000.000 | 0 | 0 | 0 | 20.000.000 | -15.341.471 | 4.658.529,00 | 23% | 15.341.471 | 1.184.163 | 4.658.529 | 23% | 1.184.163 | 4.658.529 | 23% | 0 | 1.196.463 | 4.658.529 | 0 | |
| 2.1.01.03 | CONTRIBUCIONES INHERENTES A LA NÓMINA | 2.581.499.125 | 20.000.000 | 88.000.000 | 0 | 0 | 2.513.499.125 | -337.314.848 | 2.160.184.277,00 | 86% | 353.314.848 | 223.841.463 | 2.160.184.277 | 86% | 223.841.463 | 2.160.184.277 | 86% | 0 | 403.864.011 | 2.159.432.405 | 751.872 | |
| 2.1.01.03.01 | AL SECTOR PÚBLICO | 1.347.145.807 | 20.000.000 | 67.000.000 | 0 | 0 | 1.300.145.807 | -168.987.287 | 1.115.158.520,00 | 86% | 184.987.287 | 134.950.911 | 1.115.158.520 | 86% | 134.950.911 | 1.115.158.520 | 86% | 0 | 229.445.476 | 1.114.406.648 | 751.872 | |
| 2.1.01.03.01.01 | APORTES DE PREVISIÓN SOCIAL | 1.019.521.631 | 20.000.000 | 67.000.000 | 0 | 0 | 972.521.631 | -135.410.640 | 821.110.991,00 | 84% | 151.410.640 | 110.640.211 | 821.110.991 | 84% | 110.640.211 | 821.110.991 | 84% | 0 | 178.766.076 | 820.359.119 | 751.872 | |
| 2.1.01.03.01.01.01 | CESANTIAS | 738.361.251 | 0 | 67.000.000 | 0 | 0 | 671.361.251 | -150.696.031 | 520.665.220,00 | 78% | 150.696.031 | 81.390.593 | 520.665.220 | 78% | 81.390.593 | 520.665.220 | 78% | 0 | 122.916.743 | 519.913.348 | 751.872 | |
| 2.1.01.03.01.01.01.01 | FONDO DE CESANTIAS (F.N.A) | 738.361.251 | 0 | 67.000.000 | 0 | 0 | 671.361.251 | -150.696.031 | 520.665.220,00 | 78% | 150.696.031 | 81.390.593 | 520.665.220 | 78% | 81.390.593 | 520.665.220 | 78% | 0 | 122.916.743 | 519.913.348 | 751.872 | |
| 2.1.01.03.01.01.03 | PENSIONES | 278.903.183 | 16.000.000 | 0 | 0 | 0 | 294.903.183 | 15.819.361 | 294.722.544,00 | 100% | 180.639 | 28.046.705 | 294.722.544 | 100% | 28.046.705 | 294.722.544 | 100% | 0 | 53.454.810 | 294.722.544 | 0 | |
| 2.1.01.03.01.01.03.01 | FONDOS DE PENSIONES (PÚBLICA) | 278.903.183 | 16.000.000 | 0 | 0 | 0 | 294.903.183 | 15.819.361 | 294.722.544,00 | 100% | 180.639 | 28.046.705 | 294.722.544 | 100% | 28.046.705 | 294.722.544 | 100% | 0 | 53.454.810 | 294.722.544 | 0 | |
| 2.1.01.03.01.01.05 | SALUD | 2.257.197 | 4.000.000 | 0 | 0 | 0 | 6.257.197 | -533.970 | 5.723.227,00 | 91% | 533.970 | 1.202.913 | 5.723.227 | 91% | 1.202.913 | 5.723.227 | 91% | 0 | 2.394.523 | 5.723.227 | 0 | |
| 2.1.01.03.01.01.05.01 | EMPRESAS PROMOTORAS DE SALUD (PÚBLICA) | 2.257.197 | 4.000.000 | 0 | 0 | 0 | 6.257.197 | -533.970 | 5.723.227,00 | 91% | 533.970 | 1.202.913 | 5.723.227 | 91% | 1.202.913 | 5.723.227 | 91% | 0 | 2.394.523 | 5.723.227 | 0 | |
| 2.1.01.03.01.03 | APORTES PARAFISCALES | 327.624.176 | 0 | 0 | 0 | 0 | 327.624.176 | -33.576.647 | 294.047.529,00 | 90% | 33.576.647 | 24.310.700 | 294.047.529 | 90% | 24.310.700 | 294.047.529 | 90% | 0 | 50.679.400 | 294.047.529 | 0 | |
| 2.1.01.03.01.03.01 | SERVICIO NACIONAL DE APRENDIZAJE-SENA | 131.049.660 | 0 | 0 | 0 | 0 | 131.049.660 | -13.404.905 | 117.644.755,00 | 90% | 13.404.905 | 9.727.000 | 117.644.755 | 90% | 9.727.000 | 117.644.755 | 90% | 0 | 20.276.300 | 117.644.755 | 0 | |
| 2.1.01.03.01.03.03 | INSTITUTO COLOMBIANO DE BIENESTAR FAMILIAR-ICBF | 196.574.516 | 0 | 0 | 0 | 0 | 196.574.516 | -20.171.742 | 176.402.774,00 | 90% | 20.171.742 | 14.583.700 | 176.402.774 | 90% | 14.583.700 | 176.402.774 | 90% | 0 | 30.403.100 | 176.402.774 | 0 | |
| 2.1.01.03.03 | AL SECTOR PRIVADO | 1.234.353.318 | 0 | 21.000.000 | 0 | 0 | 1.213.353.318 | -168.327.561 | 1.045.025.757,00 | 86% | 168.327.561 | 88.890.552 | 1.045.025.757 | 86% | 88.890.552 | 1.045.025.757 | 86% | 0 | 174.418.535 | 1.045.025.757 | 0 | |
| 2.1.01.03.03.01 | FONDO DE PENSIONES | 436.584.033 | 0 | 17.000.000 | 0 | 0 | 419.584.033 | -79.354.515 | 340.229.518,00 | 81% | 79.354.515 | 28.466.660 | 340.229.518 | 81% | 28.466.660 | 340.229.518 | 81% | 0 | 55.133.554 | 340.229.518 | 0 | |
| 2.1.01.03.03.01.05 | EMPRESAS PROMOTORAS DE SALUD | 504.546.249 | 0 | 4.000.000 | 0 | 0 | 500.546.249 | -56.496.474 | 444.049.775,00 | 89% | 56.496.474 | 38.814.292 | 444.049.775 | 89% | 38.814.292 | 444.049.775 | 89% | 0 | 74.512.081 | 444.049.775 | 0 | |
| 2.1.01.03.03.02 | ADMINISTRADORAS RIESGOS PROFESIONALES | 31.123.680 | 0 | 0 | 0 | 0 | 31.123.680 | -5.581.680 | 25.542.000,00 | 82% | 5.581.680 | 2.161.800 | 25.542.000 | 82% | 2.161.800 | 25.542.000 | 82% | 0 | 4.232.400 | 25.542.000 | 0 | |
| 2.1.01.03.03.03 | APORTES PARAFISCALES A LAS CAJAS DE COMPENSACIÓN FAMILIAR | 262.099.356 | 0 | 0 | 0 | 0 | 262.099.356 | -26.894.892 | 235.204.464,00 | 90% | 26.894.892 | 19.447.800 | 235.204.464 | 90% | 19.447.800 | 235.204.464 | 90% | 0 | 40.540.500 | 235.204.464 | 0 | |
| 2.1.02 | GASTOS GENERALES | 3.449.890.275 | 169.300.000 | 126.200.000 | 22.812.351 | 0 | 3.515.802.626 | -46.661.011 | 2.998.390.911,26 | 85% | 517.411.715 | 110.905.858 | 2.998.390.911 | 85% | 233.090.857 | 2.429.240.031 | 69% | 569.150.880 | 344.850.546 | 2.426.3 | | |

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Ejecución a diciembre 2018- (4º Trimestre)

Valor en pesos

| CLASIFICACIÓN PESUPUESTAL | | APROPIACIÓN | | | | | | AFECTACIÓN - CERTIFICADOS DISPONIBILIDAD | | | | IMPUTACIÓN - COMPROMISOS | | | OBLIGACIÓN | | | PAGO | | | |
|---------------------------|--|---------------|------------|-----------------|---------------|---------------|---------------|--|------------------|------|----------------------|--------------------------|----------------------|------|-------------|----------------------|-----|----------------------|-------------|----------------|-----------------|
| CÓDIGO | CONCEPTO | INICIAL | CRÉDITOS | CONTRA CRÉDITOS | ADICIÓN | REDUCCIÓN | DEFINITIVA | DICIEMBRE | CDP ACUMULADO | % | SALDO DE APROPIACIÓN | DICIEMBRE | COMPROMISO ACUMULADO | % | DICIEMBRE | OBLIGACION ACUMULADA | % | RESERVA PRESUPUESTAL | DICIEMBRE | PAGO ACUMULADO | CUENTAS X PAGAR |
| 2.1.02.02.21 | ARRENDAMIENTOS | 367.407.196 | 0 | 20.900.000 | 0 | 0 | 346.507.196 | -2.892.065 | 296.223.691,00 | 85% | 50.283.505 | -2.892.065 | 296.223.691 | 85% | 21.540.000 | 244.023.294 | 70% | 52.200.397 | 43.430.000 | 244.023.294 | 0 |
| 2.1.02.02.23 | COMISIONES, INTERESES Y DEMAS GASTOS BANCARIOS Y FINANCIEROS | 600.000 | 0 | 0 | 0 | 0 | 600.000 | -121.386 | 478.614,03 | 80% | 121.386 | 108.681 | 478.614 | 80% | 108.681 | 478.614 | 80% | 0 | 108.681 | 478.614 | 0 |
| 2.1.02.02.25 | SISTEMATIZACION | 195.673.519 | 0 | 0 | 0 | 0 | 195.673.519 | 0 | 123.357.064,00 | 63% | 72.316.455 | 0 | 123.357.064 | 63% | 27.125.560 | 81.960.971 | 42% | 41.396.093 | 42.166.870 | 81.960.971 | 0 |
| 2.1.02.02.27 | BIENESTAR SOCIAL | 210.068.000 | 0 | 0 | 0 | 0 | 210.068.000 | 0 | 190.068.000,00 | 90% | 20.000.000 | 0 | 190.068.000 | 90% | 106.367.636 | 117.262.295 | 96% | 72.805.705 | 117.262.295 | 117.262.295 | 0 |
| 2.1.02.02.29 | GASTOS JUDICIALES | 6.240.000 | 0 | 0 | 0 | 0 | 6.240.000 | 0 | 0,00 | 0% | 6.240.000 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2.1.02.02.98 | OTRAS ADQUISICIONES DE | 62.900.000 | 0 | 0 | 0 | 0 | 62.900.000 | 41.918.137 | 60.754.866,00 | 97% | 2.145.134 | 57.760.298 | 60.754.866 | 97% | 0 | 2.994.568 | 72% | 57.760.298 | 0 | 2.994.568 | 0 |
| 2.1.02.03 | IMPUESTOS TASAS Y MULTAS | 180.510.000 | 0 | 13.900.000 | 0 | 0 | 166.610.000 | -13.601.808 | 111.890.812,06 | 67% | 54.719.188 | 7.571.988 | 111.890.812 | 67% | 7.571.988 | 111.890.812 | 67% | 0 | 7.571.988 | 111.890.812 | 0 |
| 2.1.03 | TRANSFERENCIAS CORRIENTES | 925.827.269 | 6.900.000 | 0 | 0 | 0 | 932.727.269 | 0 | 31.806.838,00 | 3% | 900.920.431 | 0 | 31.806.838 | 3% | 0 | 31.806.838 | 3% | 0 | 31.806.838 | 31.806.838 | 0 |
| 2.1.03.98 | OTRAS TRANSFERENCIAS | 925.827.269 | 6.900.000 | 0 | 0 | 0 | 932.727.269 | 0 | 31.806.838,00 | 3% | 900.920.431 | 0 | 31.806.838 | 3% | 0 | 31.806.838 | 3% | 0 | 31.806.838 | 31.806.838 | 0 |
| 2.1.03.98.05 | CUOTA DE AUDITAJE | 25.000.000 | 6.900.000 | 0 | 0 | 0 | 31.900.000 | 0 | 31.806.838,00 | 100% | 93.162 | 0 | 31.806.838 | 100% | 0 | 31.806.838 | 72% | 0 | 31.806.838 | 31.806.838 | 0 |
| 2.1.03.98.07 | SENTENCIAS Y CONCILIACIONES | 900.827.269 | 0 | 0 | 0 | 0 | 900.827.269 | 0 | 0,00 | 0% | 900.827.269 | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2.3 | GASTOS DE INVERSIÓN | 2.897.588.279 | 23.223.000 | 23.223.000 | 2.510.025.856 | 2.510.025.856 | 2.897.588.279 | -100.487.581 | 2.668.012.039,00 | 92% | 229.576.240 | -487.581 | 2.668.012.039 | 92% | 0 | 1.017.562.802 | 35% | 1.650.449.237 | 76.252.863 | 1.017.562.802 | 0 |
| 2.3.01 | INFRAESTRUCTURA | 2.897.588.279 | 23.223.000 | 23.223.000 | 2.510.025.856 | 2.510.025.856 | 2.897.588.279 | -100.487.581 | 2.668.012.039,00 | 92% | 229.576.240 | -487.581 | 2.668.012.039 | 92% | 0 | 1.017.562.802 | 35% | 1.650.449.237 | 76.252.863 | 1.017.562.802 | 0 |
| 2.3.01.01 | INFRAESTRUCTURA PROPIA DEL SECTOR | 0 | 23.223.000 | 0 | 2.510.025.856 | 2.510.025.856 | 23.223.000 | -487.579 | 22.735.338,00 | 98% | 487.662 | -487.579 | 22.735.338 | 98% | 0 | 22.735.338 | 98% | 0 | 0 | 22.735.338 | 0 |
| 2.3.01.02 | INFRAESTRUCTURA ADMINISTRATIVA | 2.897.588.279 | 0 | 23.223.000 | 0 | 0 | 2.874.365.279 | -100.000.002 | 2.645.276.701,00 | 92% | 229.088.578 | -2 | 2.645.276.701 | 92% | 0 | 994.827.464 | 35% | 1.650.449.237 | 76.252.863 | 994.827.464 | 0 |
| 2.3.01.02.03 | MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA | 2.897.588.279 | 0 | 23.223.000 | 0 | 0 | 2.874.365.279 | -100.000.002 | 2.645.276.701,00 | 92% | 229.088.578 | -2 | 2.645.276.701 | 92% | 0 | 994.827.464 | 72% | 1.650.449.237 | 76.252.863 | 994.827.464 | 0 |

> Fuente: Gestión Financiera y Presupuestal
 18/01/2019

FREDY HERNÁN PEDRAZA PARDO
 PROFESIONAL DE GESTION DEL AREA PRESUPUESTO

JOSÉ OCTAVIO DUQUE LÓPEZ
 SUBDIRECTOR ADMINISTRATIVO Y FINANCIERO