

**	133011601210000007590	Desarrollo de estrateg	5.000.000.000	500.000.000-	4.500.000.000	4.500.000.000	21.193.333	4.462.925.635	37.074.365	17.739.872	4.459.472.174	3.453.461	99,10	1.222.387.918	3.686.439.103	773.033.071	81,92
**	133011601210000007836	Actualización estrateg	2.255.037.000	212.186.232-	2.042.850.768	2.042.850.768	32.650.509-	1.864.361.587	178.489.181	48.985.659-	1.824.026.437	40.335.150	89,29	170.014.733	1.240.635.043	583.391.394	60,73
**	133011602320000007641	Implementación de la E	2.845.863.000	2.662.174.139	5.508.037.139	5.508.037.139	5.370.732.333	5.370.732.333	137.304.806	232.833.367	2.606.769.290	2.763.963.043	47,33	125.620.000	1.143.083.334	1.463.685.956	20,75
**	133011602320000007642	Implementación de acci	4.049.751.000	693.272.666	4.743.023.666	4.743.023.666	158.352.775	4.743.023.665	1	6.783.333	1.277.008.223	3.466.015.442	26,92	56.120.000	954.899.309	322.108.914	20,13
**	133011602370000007615	Diseño e implementació	2.839.276.000	69.111.495	2.908.387.495	2.908.387.495	30.774.994	2.825.762.327	82.625.168	43.966.666	2.769.595.333	56.166.994	95,23	147.474.000	1.528.914.000	1.240.681.333	52,57
**	133011603450000007645	Recuperación del espac	1.552.450.000	497.010.000	2.049.460.000	2.049.460.000		2.049.460.000			1.471.767.456	577.692.544	71,81	370.400.000	1.409.331.710	62.435.746	68,77
**	133011603450000007812	Fortalecimiento de la	6.588.400.000	967.935.000	7.556.335.000	7.556.335.000	203.576.834	7.427.433.333	128.901.667	733.948.500	7.192.944.187	234.489.146	95,19	700.755.000	4.808.652.853	2.384.291.334	63,64
**	133011605510000007606	Implementación de la r	948.144.000	364.636.800-	583.507.200	583.507.200	18.203.201-	539.807.332	43.699.868	18.203.201-	539.807.332		92,51	47.716.000	427.765.444	112.041.888	73,31
**	133011605510000007618	Construcción del catas	1.368.347.000	31.425.000-	1.336.922.000	1.336.922.000	914.250.000	1.314.400.000	22.522.000	918.750.000	1.314.400.000		98,32	94.200.000	292.500.000	1.031.900.000	21,13
**	133011605520000007802	Consolidación de un ba	553.872.000	36.842.000-	517.030.000	517.030.000		517.030.000			517.030.000		100,00	41.500.000	372.190.000	144.850.000	71,98
**	133011605530000007728	Análisis de la gestión	628.839.000	18.655.667-	610.183.333	610.183.333		609.908.333	275.000	11.275.000	604.406.960	5.501.373	99,05	60.250.000	481.408.333	122.998.627	78,90
**	133011605530000007815	Desarrollo del sistema	2.241.028.000	478.000.000-	1.763.028.000	1.763.028.000	145.554.078	1.753.228.001	9.799.999	25.550.000-	1.415.837.101	337.390.900	80,31	130.624.796	759.879.945	655.957.156	43,10
**	133011605560000007602	Análisis de la Gestión	1.632.095.000	68.583.533-	1.563.511.467	1.563.511.467	39.220.095	1.560.944.801	2.566.666	10.840.000-	1.476.301.902	84.642.899	94,42	135.005.533	1.124.397.058	351.904.844	71,91
**	133011605560000007754	Fortalecimiento Insti	10.911.935.000	678.778.232	11.590.713.232	11.590.713.232	8.729.149-	11.552.340.851	38.372.381	601.924.151	11.326.651.998	225.888.853	97,72	986.349.945	8.549.792.410	2.776.859.588	73,76
**	133011605560000007810	Fortalecimiento y arti	1.683.400.000	306.723.333-	1.376.676.667	1.376.676.667		1.371.460.000	5.216.667	9.400.000	1.331.526.666	39.933.334	96,72	138.950.000	987.653.333	343.873.333	71,74
**	13302000000000000118	0118 - Transferencias	179.155.153.000		179.155.153.000	179.155.153.000	5.087.659.842	129.511.866.862	49.643.286.138	5.087.659.842	129.511.866.862		72,29	5.024.852.140	129.448.137.668	63.729.194	72,25
*	1330201030701	Acueducto	64.530.745.000		64.530.745.000	64.530.745.000	121.091.935	40.227.310.900	24.303.434.100	121.091.935	40.227.310.900		62,34	69.679.624	40.174.977.097	52.333.803	62,26
*	1330201030702	Alcantarillado	53.988.458.000		53.988.458.000	53.988.458.000	406.452.172	31.092.003.855	22.896.454.145	406.452.172	31.092.003.855		57,59	395.056.781	31.080.608.464	11.395.391	57,57
*	1330201030703	Aseo	60.635.950.000		60.635.950.000	60.635.950.000	4.560.115.735	58.192.552.107	2.443.397.893	4.560.115.735	58.192.552.107		95,97	4.560.115.735	58.192.552.107		95,97

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO