



**	O2120202007027211	Servicios de administr	704.520.000		156.704.000	861.224.000	861.224.000	73.633.001	712.467.005	148.756.995	73.633.001	712.467.005	82,73	73.633.001	712.467.005	82,73		
**	O21202020070373390	Derechos de uso de ot	81.679.000			81.679.000	81.679.000		79.904.156	1.774.844		78.204.156	1.700.000	95,75	78.204.137	19	95,75	
**	O21202020080282130	Servicios de document	5.225.000		5.225.000													
**	O21202020080383132	Servicios de soporte	25.534.000		25.534.000	25.534.000	25.534.000	23.183.937	2.350.063			23.183.937	90,80			23.183.937		
**	O21202020080383151	Servicios de alojami	160.000.000		15.000.000	145.000.000	145.000.000	145.000.000		145.000.000		100,00	14.984.170	62.063.605	82.936.395	42,80		
**	O21202020080484120	Servicios de telefoní			104.665.347	104.665.347	104.665.347	103.991.172	674.175	8.724.846	86.368.738	17.622.434	82,52	8.585.970	86.229.862	138.876	82,39	
**	O21202020080484131	Servicios móviles de	19.950.000		5.030.000	14.920.000	14.920.000	14.450.875	469.125	1.198.714	12.778.686	1.672.189	85,65	1.198.714	12.778.686		85,65	
**	O21202020080484222	Servicios de acceso a			16.760.880	16.760.880	16.760.880	2.040.599	14.720.281	218.325	752.085	1.288.514	4,49		533.760	218.325	3,18	
**	O21202020080585250	Servicios de protecci	124.704.000		124.704.000	124.704.000	124.704.000	121.705.169	2.998.831			121.705.169	97,60	10.603.304	90.707.234	30.997.935	72,74	
**	O21202020080585330	Servicios de limpieza	242.355.000		204.467.065	446.822.065	446.822.065	435.000.000	11.822.065			435.000.000	97,35	43.367.214	258.142.520	176.857.480	57,77	
**	O21202020080585999	Otros servicios de ap	371.023.000	2.178.084	293.328.495	77.694.505	77.694.505			77.694.505								
**	O21202020080666312	Servicios de distribu			193.309.136	193.309.136	193.309.136	192.584.136	725.000		18.381.259	163.936.454	28.647.682	84,81	18.248.560	163.803.755	132.699	84,74
**	O21202020080666330	Servicios de distribu			12.960.000	12.960.000	12.960.000	12.960.000			505.325	4.877.905	8.082.095	37,64	505.325	4.877.905		37,64
**	O21202020080787130	Servicios de mantenim	45.000.000		45.000.000	45.000.000	45.000.000	43.642.599	45.000.000			1.357.401	43.642.599	3,02		1.357.401		3,02
**	O2120202008078714102	Servicio de mantenimi	80.000.000		1.520.920	78.479.080	78.479.080	65.000.000	13.479.080			65.000.000	82,82		57.813.399	7.186.601	73,67	
**	O21202020090191191	Servicios administrat			3.500.000	3.500.000	3.500.000	3.500.000					3.500.000					
**	O21202020090292913	Servicios de educació			61.440.000	61.440.000	61.440.000	61.440.000					61.440.000					
**	O21202020090393121	Servicios médicos gen			61.440.000	61.440.000	61.440.000	61.440.000			61.367.860	61.367.860	72.140	99,88			61.367.860	
**	O21202020090494110	Servicios de alcantar			9.000.000	9.000.000	9.000.000	9.000.000		536.375	4.969.584	4.030.416	55,22	536.375	4.969.584		55,22	
**	O21202020090494239	Servicios generales d			14.400.000	14.400.000	14.400.000	14.400.000		885.110	9.553.350	4.846.650	66,34	885.110	9.553.350		66,34	
**	O21202020090494411	Servicio de descuentam			25.000.000	25.000.000	25.000.000	24.942.965	57.035			24.942.965	99,77		14.929.173	10.013.792	59,72	
**	O21202020090669990	Otros servicios de di			126.976.000	126.976.000	126.976.000	126.976.000			126.975.980	126.975.980	20	100,00			126.975.980	
**	O2120202010	Viáticos de los funci		2.178.084	66.451.055	66.451.055	66.451.055	1.815.070	65.019.748	1.431.307	1.815.070	64.267.067	752.681	96,71	1.815.070	64.267.067		96,71
**	O2180151	Impuesto sobre vehícu	294.000		41.000	335.000	335.000	335.000					335.000	100,00		335.000		100,00
**	133020000000000000118	0118 - Transferencias	185.381.251.000		185.381.251.000	185.381.251.000	185.381.251.000	10.479.560.026	115.526.009.904	69.855.241.096	18.326.914.356	112.652.376.734	2.873.633.170	60,77	18.236.768.146	112.562.230.524	90.146.210	60,72
**	O23301020040101	Acueducto	55.644.680.000		55.644.680.000	55.644.680.000	55.644.680.000	31.932.595.657	23.712.084.343			29.058.962.487	2.873.633.170	52,22		29.058.962.487		52,22
**	O23301020040102	Alcantarillado	42.772.000.000		42.772.000.000	42.772.000.000	42.772.000.000	5.524.979.175	20.916.861.991	21.855.138.009	2.322.375.155	20.916.861.991	48,90	2.322.375.155	20.916.861.991		48,90	
**	O23301020040103	Aseo	86.964.571.000		86.964.571.000	86.964.571.000	16.004.539.201	62.676.552.256	24.288.018.744	16.004.539.201	62.676.552.256		72,07	15.914.392.991	62.586.406.046	90.146.210	71,97	
**	O2301160101000007715	Mejoramiento de vivien	20.373.050.000		5.325.692.000	25.698.742.000	25.698.742.000	79.263.333	20.138.138.400	5.560.603.600	13.390.000	19.969.375.942	168.762.458	77,71	299.617.333	5.715.104.782	14.254.271.160	22,24
**	O2301160101000007823	Generación de mecanísm	29.980.427.000		24.207.608.000	54.188.035.000	54.188.035.000	10.475.251.333	44.186.008.030	10.002.026.970	3.423.682.977	33.771.570.310	10.414.437.720	62,32	390.712.000	29.675.667.197	4.095.903.113	54,76
**	O2301160119000007575	Estudios y diseños de	35.564.350.000	2.470.800.000	3.170.800.000	32.393.550.000	32.393.550.000	4.667.046.435	31.932.405.599	461.144.401	814.499.845	6.992.332.362	24.940.073.237	21,59	287.975.000	2.447.508.931	4.544.823.431	7,56
**	O2301160119000007577	Conformación y ajustes	1.926.000.000	556.800.000	403.650.000	2.329.650.000	2.329.650.000	574.085.866	2.222.315.866	107.334.134	37.669.334	1.610.560.666	611.755.200	69,13	142.100.000	1.230.473.999	380.086.667	52,82
**	O2301160119000007582	Mejoramiento progresiv	24.773.270.000		5.000.000.000	29.773.270.000	29.773.270.000	5.131.655.390	29.738.654.139	34.615.861		24.584.988.733	5.153.665.406	82,57	82.429.181	24.283.164.779	301.823.954	81,56
**	O2301160119000007659	Mejoramiento integral	11.514.014.000		11.514.014.000	11.514.014.000	4.297.767	11.327.999.876	186.014.124	1.678.459.263	10.700.310.566	627.689.310	92,93	239.084.633	2.213.042.480	8.487.268.086	19,22	
**	O2301160119000007721	Aplicación de lineamie	3.143.000.000	324.000.000	1.624.853.342	4.767.853.342	4.767.853.342	328.774.000	3.177.085.832	1.590.767.510		2.803.708.499	373.377.333	58,80	215.581.001	2.205.069.678	598.638.821	46,25
**	O2301160119000007747	Apoyo técnico, adminis	2.127.290.000		328.800.000	2.456.090.000	2.456.090.000	79.679.666	2.340.256.667	115.833.333	38.943.500	2.231.313.167	108.943.500	90,85	243.091.667	1.776.892.397	454.420.770	72,35
**	O2301160119000007798	Conformación del banco	4.633.570.000		4.633.570.000	4.633.570.000	14.224.000	4.462.322.299	171.247.701	53.816.000	4.462.322.299		96,30	379.061.000	3.345.271.630	1.117.050.669	72,20	
**	O2301160119000007825	Diseño e implementació	3.185.138.000		1.017.200.000	4.202.338.000	4.202.338.000	23.850.000	4.064.881.085	137.456.915	20.170.833	4.017.181.085	47.700.000	95,59	482.892.421	2.188.573.616	1.828.607.469	52,08
**	O2301160121000007590	Desarrollo de estrateg	9.126.494.000		400.000.000	9.526.494.000	9.526.494.000	41.062.667	9.397.166.298	129.327.702	16.750.833	9.394.711.465	2.454.833	98,62	666.005.368	4.844.452.553	4.550.258.912	50,85
**	O2301160121000007836	Actualización estrateg	1.843.527.000		170.000.000	1.673.527.000	1.673.527.000	1.653.496.315	20.030.685			1.653.496.315		98,80	134.895.038	1.161.431.953	492.064.362	69,40
**	O2301160232000007641	Implementación de la E	8.870.116.000	1.260.000.000	1.743.282.000	7.126.834.000	7.126.834.000	45.248.333	5.808.148.600	1.318.685.400		5.762.900.267	45.248.333	80,86	198.391.067	5.244.215.599	518.684.668	73,58
**	O2301160232000007642	Implementación de acci	8.351.007.000		2.159.400.000	10.510.407.000	10.510.407.000	1.060.506.000	10.418.883.457	91.523.543	2.550.000.000	5.157.628.928	5.261.254.529	49,07	63.032.000	5.637.712.966	4.593.915.962	5,36
**	O2301160237000007615	Diseño e implementació	3.013.712.000	330.000.000	1.030.000.000	4.043.712.000	4.043.712.000	8.179.000	3.566.111.680	477.600.320	1.130.619.778	3.482.811.180	83.300.500	86,13	197.755.190	1.681.221.521	1.801.589.659	41,58
**	O2301160345000007645	Recuperación del espac	2.672.183.000		718.000.000	3.390.183.000	3.390.183.000	21.012.000	3.298.623.951	91.559.049	473.937.963	705.069.963	2.593.553.988	20,80	21.012.000	179.127.300	525.942.663	5,28
**	O2301160345000007812	Fortalecimiento de la	8.466.479.000		527.590.417	8.994.069.417	8.994.069.417	101.996.232	8.922.064.702	72.004.715	482.521.957	8.696.360.765	225.703.937	96,69	689.787.298	6.034.919.516	2.661.441.249	67,10
**	O2301160515000007606	Implementación de la r	760.841.000		68.970.667	691.870.333	691.870.333		691.870.333			676.901.022	14.969.311	97,84	48.570.000	381.570.333	295.330.689	55,15
**	O2301160515000007618	Construcción del catas	1.264.073.000		1.264.073.000	1.264.073.000	1.264.073.000		510.468.000	753.605.000		510.468.000	40,38	44.496.000	357.286.400	153.181.600	28,26	
**	O2301160515000007802	Consolidación de un ba	850.616.000		29.526.806	880.142.806	880.142.806		850.616.000	29.526.806		850.616.000	96,65	77.204.786	628.288.602	222.327.398	71,38	
**	O2301160515000007728	Análisis de la gestión	646.000.000		4.619.852	650.619.852	650.619.852	24.120.000	620.522.000	30.097.852		596.402.000	24.120.000	91,67	51.861.043	444.188.837	152.213.163	68,27
**	O2301160515000007815	Desarrollo del sistema	4.870.862.000		4.870.862.000	4.870.862.000	18.930.166	4.621.703.337	249.158.667	372.385.344	4.371.558.847	250.144.490	89,75	395.033.370	2.393.486.837	1.978.072.010	49,14	
**	O2301160515000007602	Análisis de la Gestión	1.906.334.000		169.047.666	1.737.286.334	1.737.286.334	64.854.662	1.559.459.000	177.827.334	73.044.667	1.559.459.000	89,76	134.241				