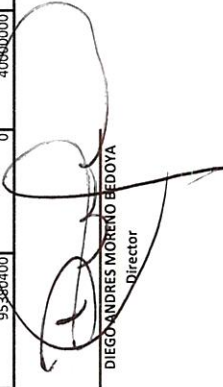


131020202010202	Pasta o pulpa, pap	0	0	42500000	0	42500000	0	42500000	0	0	33985400	8514600	79.9656	11348354	11633754	22351646	27.3735
1-100-F001	VA-Recursos distrito	0	0	42500000	0	42500000	0	42500000	0	0	33985400	8514600	79.9656	11633754	11633754	22351646	27.3735
131020202010205	Otros productos q	0	20000000	2665000000	0	2665000000	0	263478914	3021086	0	224366001	39112913	84.1899	5000000	49524991	174841010	18.5835
1-100-F001	VA-Recursos distrito	0	20000000	2665000000	0	2665000000	0	263478914	3021086	0	224366001	39112913	84.1899	5000000	49524991	174841010	18.5835
131020202010206	Productos de cau	0	-4096008	22053992	0	22053992	0	22053992	0	0	22053992	0	100	7174177	13201713	8852279	59.8609
1-100-F001	VA-Recursos distrito	0	-4096008	22053992	0	22053992	0	22053992	0	0	22053992	0	100	7174177	13201713	8852279	59.8609
131020202010208	Muebles; otros bie	0	0	28242000	0	28242000	0	28242000	0	0	28242000	0	100	7174177	13201713	8852279	59.8609
1-100-F001	VA-Recursos distrito	0	0	28242000	0	28242000	0	28242000	0	0	28242000	0	100	7174177	13201713	8852279	59.8609
13102020202010601	Servicios de men	0	-29000000	151825000	0	151825000	0	151260600	564400	0	151260600	0	99.6283	914048	47399046	103861554	54.2717
1-100-F001	VA-Recursos distrito	0	-29000000	151825000	0	151825000	0	151260600	564400	0	151260600	0	99.6283	914048	47399046	103861554	54.2717
131020202020107	Servicios de seg	0	0	2449386000	0	2449386000	0	2449386000	0	0	2449386000	0	100	1346288367	2404427547	44958453	98.1645
1-100-F001	VA-Recursos distrito	0	0	2449386000	0	2449386000	0	2449386000	0	0	2449386000	0	100	1346288367	2404427547	44958453	98.1645
131020202020108	Servicios de seg	0	0	473531000	0	473531000	0	473531000	0	0	473531000	0	100	249587082	468531000	5000000	98.9441
1-100-F001	VA-Recursos distrito	0	0	473531000	0	473531000	0	473531000	0	0	473531000	0	100	249587082	468531000	5000000	98.9441
131020202020109	Servicios de seg	0	0	771102000	0	771102000	0	771102000	0	0	771102000	0	100	447678895	771102000	0	100
1-100-F001	VA-Recursos distrito	0	0	771102000	0	771102000	0	771102000	0	0	771102000	0	100	447678895	771102000	0	100
131020202020110	Servicios de seg	0	0	147175000	0	147175000	0	147175000	0	0	147175000	0	100	47760998	104383152	42791848	70.9245
1-100-F001	VA-Recursos distrito	0	0	147175000	0	147175000	0	147175000	0	0	147175000	0	100	47760998	104383152	42791848	70.9245
131020202020111	Servicios de adm	0	2103000	236966	0	2103000	236966	1437092	665908	98094	1298220	138872	61.7318	98094	1298220	47791848	70.9245
1-100-F001	VA-Recursos distrito	0	2103000	236966	0	2103000	236966	1437092	665908	98094	1298220	138872	61.7318	98094	1298220	47791848	70.9245
131020202020112	Otros servicios d	0	0	165142000	0	165142000	0	165142000	0	0	164949544	192456	99.8835	72192218	152949783	11999761	92.6171
1-100-F001	VA-Recursos distrito	0	0	165142000	0	165142000	0	165142000	0	0	164949544	192456	99.8835	72192218	152949783	11999761	92.6171
131020202020203	Servicio de arren	0	0	228960000	0	228960000	0	228960000	0	0	228192473	767527	99.6648	14785700	118371580	109820893	51.6997
1-100-F001	VA-Recursos distrito	0	0	228960000	0	228960000	0	228960000	0	0	228192473	767527	99.6648	14785700	118371580	109820893	51.6997
131020202030201	Servicios de docu	0	0	900000	0	900000	0	441746	458254	0	440300	1446	48.9222	-424290	-424290	864590	-47.1433
1-100-F001	VA-Recursos distrito	0	0	900000	0	900000	0	441746	458254	0	440300	1446	48.9222	-424290	-424290	864590	-47.1433
131020202030303	Servicios de dise	0	-2639000	79715000	0	79715000	0	79673056	101944	0	79577056	36000	99.827	2933350	11439050	68138006	14.3499
1-100-F001	VA-Recursos distrito	0	-2639000	79715000	0	79715000	0	79673056	101944	0	79577056	36000	99.827	2933350	11439050	68138006	14.3499
131020202030401	PAS-Otros distrito	0	2639000	2639000	0	2639000	0	2639000	0	0	2639000	0	100	0	2639000	0	100
1-100-F001	PAS-Otros distrito	0	2639000	2639000	0	2639000	0	2639000	0	0	2639000	0	100	0	2639000	0	100
131020202030401	Servicios de telef	0	110000000	76091780	0	76091780	0	76091780	7468640	76091780	76091780	0	69.1743	7468640	76091780	0	69.1743
1-100-F001	VA-Recursos distrito	0	110000000	76091780	0	76091780	0	76091780	7468640	76091780	76091780	0	69.1743	7468640	76091780	0	69.1743
131020202030402	Servicios de telec	0	13000000	1038942	0	1038942	1038942	10123661	2876339	1038942	10123661	0	77.8743	1038942	10123661	0	77.8743
1-100-F001	VA-Recursos distrito	0	13000000	1038942	0	1038942	1038942	10123661	2876339	1038942	10123661	0	77.8743	1038942	10123661	0	77.8743
131020202030404	Servicios de telec	0	230939000	156025898	0	156025898	0	156025898	74913102	0	156025898	0	67.5615	18513243	57822510	98203388	25.038
1-100-F001	VA-Recursos distrito	0	230939000	156025898	0	156025898	0	156025898	74913102	0	156025898	0	67.5615	18513243	57822510	98203388	25.038
131020202030407	Servicios de tran	0	20920000	1666666	0	1666666	0	1666666	19253334	0	1666666	0	7.9669	0	1634915	31751	7.8151
1-100-F001	VA-Recursos distrito	0	20920000	1666666	0	1666666	0	1666666	19253334	0	1666666	0	7.9669	0	1634915	31751	7.8151
131020202030408	Servicios de tran	0	39100000	0	39100000	0	39100000	0	39100000	0	39100000	0	0	0	0	0	0
1-100-F001	VA-Recursos distrito	0	39100000	0	39100000	0	39100000	0	39100000	0	39100000	0	0	0	0	0	0
131020202030501	Servicios de prot	0	114000000	834000000	0	834000000	0	763156325	70843675	0	763101463	54862	91.499	66874204	488453070	274648393	58.5675
1-100-F001	VA-Recursos distrito	0	114000000	834000000	0	834000000	0	763156325	70843675	0	763101463	54862	91.499	66874204	488453070	274648393	58.5675
131020202030502	Servicios de limp	0	156900000	156900000	0	156900000	0	156900000	70843675	0	748945138	54862	91.3522	66874204	474296745	274648393	57.8521
1-100-F001	VA-Recursos distrito	0	156900000	156900000	0	156900000	0	156900000	70843675	0	748945138	54862	91.3522	66874204	474296745	274648393	57.8521
131020202030503	Servicios de copia	0	500000	500000	0	500000	0	500000	0	0	500000	0	0	0	0	0	0
1-100-F001	VA-Recursos distrito	0	500000	500000	0	500000	0	500000	0	0	500000	0	0	0	0	0	0
131020202030504	Servicios de corre	0	3300000	3300000	0	3300000	0	3300000	0	34050	34050	3265950	1.0318	0	0	34050	0
1-100-F001	VA-Recursos distrito	0	3300000	3300000	0	3300000	0	3300000	0	34050	34050	3265950	1.0318	0	0	34050	0
131020202030603	Servicios de man	0	263650000	263650000	0	263650000	0	125959065	137690935	0	125959065	0	47.7751	79078624	96322758	29636307	36.5343
1-100-F001	VA-Recursos distrito	0	263650000	263650000	0	263650000	0	125959065	137690935	0	125959065	0	47.7751	79078624	96322758	29636307	36.5343
131020202030604	Servicios de man	0	-11008585	252641415	0	252641415	0	114950480	137690935	0	114950480	0	45.4995	79078624	85314173	29636307	33.7689
1-100-F001	VA-Recursos distrito	0	-11008585	252641415	0	252641415	0	114950480	137690935	0	114950480	0	45.4995	79078624	85314173	29636307	33.7689
131020202030606	Servicios de man	0	5000000	20000000	0	20000000	0	20000000	0	0	11008585	0	100	11008585	0	0	100
1-100-F001	PAS-Otros distrito	0	5000000	20000000	0	20000000	0	20000000	0	0	11008585	0	100	11008585	0	0	100
131020202030606	Servicios de repa	0	-50000000	50000000	0	50000000	0	50000000	0	0	5000000	0	0	0	0	0	0
1-100-F001	VA-Recursos distrito	0	-50000000	50000000	0	50000000	0	50000000	0	0	5000000	0	0	0	0	0	0
131020202030611	Servicios de man	0	40000000	40000000	0	40000000	0	19943887	20056113	0	19943887	0	49.8597	1339760	2047559	17896328	5.1189
1-100-F001	VA-Recursos distrito	0	40000000	40000000	0	40000000	0	19943887	20056113	0	19943887	0	49.8597	1339760	2047559	17896328	5.1189
131020202030612	Servicios de repa	0	-145000000	336000000	0	336000000	0	14492557	124375449	0	14492557	38701810	65.118	16832163	107543286	8.8127	8.8127
1-100-F001	VA-Recursos distrito	0	-145000000	336000000	0	336000000	0	14492557	124375449	0	14492557	38701810	65.118	16832163	107543286	8.8127	8.8127
131020202030702	Servicios de impr	0	5500000	5500000	0	5500000	0	5500000	0	0	1180270	4319730	21.4595	0	1180270	0	21.4595
1-100-F001	VA-Recursos distrito	0	5500000	5500000	0	5500000	0	5500000	0	0	1180270	4319730	21.4595	0	1180270	0	21.4595
131020202040101	Energía	0	587612000	587612000	0	587612000	0	545704400	41907600	0	545704400	0	92.8682	63943440	544058690	1645710	92.5881
1-100-F001	VA-Recursos distrito	0	587612000	587612000	0	587612000	0	545704400	41907600	0	545704400	0	92.8682	63943440	544058690	1645710	92.5881
131020202040102	Acueducto y alca	0	156528000	156528000	0	156528000	0	104961522									

1-100-F001 VA-Recursos distrito	0	-208986459	1885013541	1885013541	0	0	1885013541	400000000	154000000	341013541	30000000	401013541	1142986459	21 2738	2387 30711	2387 30711	162282830	12.6647
1020200562 Mantenimiento de n	0	567161000	1588138075	1588138075	0	0	1588138075	860000000	1325087640	263050435	154500000	210087640	1115000000	13 2286	0	16587640	193500000	1.0445
1-100-F001 VA-Recursos distrito	0	567161000	1571550435	1571550435	0	0	1571550435	860000000	1308500000	263050435	154500000	193500000	1115000000	12 3127	0	0	193500000	0
1-601-F001 PAS-Otros distrito	0	0	16587640	16587640	0	0	16587640	0	0	0	0	16587640	0	100	0	16587640	0	100
1020601803 Suministro de comb	0	-300000000	700000000	700000000	0	0	700000000	0	700000000	0	0	700000000	0	100	63676669	93532633	606467367	13.3618
1-100-F001 VA-Recursos distrito	0	-300000000	700000000	700000000	0	0	700000000	0	700000000	0	0	700000000	0	100	63676669	93532633	606467367	13.3618
1050100060 Capacitación del per	0	-185378541	1009226040	1009226040	0	0	1009226040	0	791816331	217409709	637098351	643295351	148520980	63 7415	0	0	6197000	0.614
1-100-F001 VA-Recursos distrito	0	-185378541	1003029040	1003029040	0	0	1003029040	0	785619331	217409709	637098351	637098351	148520980	63 5174	0	0	637098351	0
1-601-F001 PAS-Otros distrito	0	0	6197000	6197000	0	0	6197000	0	0	0	0	6197000	0	100	0	0	637098351	0
1050200670 Gestión integral del	0	603100000	2896952694	2896952694	0	0	2896952694	998521970	2844988192	51964502	610000000	764249362	2080738830	26 3811	84357222	131728862	632520500	4.5472
1-100-F001 VA-Recursos distrito	0	603100000	2765223832	2765223832	0	0	2765223832	998521970	2713259330	51964502	610000000	632520500	2080738830	22 8741	0	0	632520500	0
1-601-F001 PAS-Otros distrito	0	0	131728862	131728862	0	0	131728862	0	0	0	0	131728862	0	100	84357222	131728862	0	100
1050201410 Otros gastos admini	0	2264607166	2264607166	2264607166	0	0	2264607166	1540949622	723657544	163858000	1277646789	263302833	56 418	182851268	294419347	983227442	13 0009	182851268
1-100-F001 VA-Recursos distrito	0	2264607166	2264607166	2264607166	0	0	2264607166	1540949622	1540949622	723657544	163858000	1277646789	263302833	56 418	182851268	294419347	983227442	13 0009
13301160556000007637 Fortalec	0	4579801057	4579801057	4579801057	0	0	4579801057	4186798534	393002533	411495998	1296799815	288998789	28 3156	77820307	108481414	1188318401	2 3687	77820307
1020105002 Servicios de conecti	0	0	769000000	769000000	0	0	769000000	0	0	1615115	0	0	767384885	0	0	0	0	0
1-100-F001 VA-Recursos distrito	0	0	769000000	769000000	0	0	769000000	0	0	1615115	0	0	767384885	0	0	0	0	0
1020105022 Actualizac	0	-22050000	2599849220	2599849220	0	0	2599849220	381906909	2585709909	14139311	387595998	1123024990	1462684919	43 1958	0	27044440	1095980550	1.0402
1-100-F001 VA-Recursos distrito	0	-22050000	2572804780	2572804780	0	0	2572804780	381906909	2558665469	14139311	387595998	1095980550	1462684919	42 5987	0	0	1095980550	0
1-601-F001 PAS-Otros distrito	0	0	27044440	27044440	0	0	27044440	0	0	0	0	27044440	0	100	0	27044440	0	100
1020107672 Dotación tecnol	0	0	965551847	965551847	0	0	965551847	15000000	588303740	377248107	0	67731745	520571995	7 0148	63008635	63008635	4723110	6.5257
1-100-F001 VA-Recursos distrito	0	0	902543212	902543212	0	0	902543212	15000000	525295105	377248107	0	4723110	520571995	0 5233	0	0	4723110	0
1-601-F001 PAS-Otros distrito	0	0	63008635	63008635	0	0	63008635	0	0	0	0	63008635	0	100	63008635	63008635	0	100
1050201420 Personal especializa	0	22050000	245400000	245400000	0	0	245400000	150300000	245400000	0	0	106043080	139356920	43 2123	14811672	18428339	87614741	7 5095
1-100-F001 VA-Recursos distrito	0	22050000	245400000	245400000	0	0	245400000	150300000	245400000	0	0	106043080	139356920	43 2123	14811672	18428339	87614741	7 5095
13301160556000007655 Fortalec	0	0	2515007419	2515007419	0	0	2515007419	123315733	1729401082	785606337	115342399	1618852947	110548135	64 3677	262707442	451222123	1167630824	17 9412
1050201420 Personal especializa	0	0	2379627019	2379627019	0	0	2379627019	123315733	1689401082	690225937	115342399	1578852947	110548135	66 3488	262707442	451222123	1127630824	18 9619
1-100-F001 VA-Recursos distrito	0	0	2281952419	2281952419	0	0	2281952419	123315733	1689065482	592886937	115342399	1578517347	110548135	69 1174	262707442	450886523	1127630824	19 7588
1-200-0031 RB-Donaciones 110% cor	0	97339000	97339000	97339000	0	0	97339000	0	0	0	0	0	0	0	0	0	0	0
1-601-F001 PAS-Otros distrito	0	0	335600	335600	0	0	335600	0	0	0	0	335600	0	100	0	335600	0	100
1050201430 Mantenimiento y so	0	0	135380400	135380400	0	0	135380400	0	40000000	95380400	0	40000000	0	29 5464	0	0	40000000	0
1-100-F001 VA-Recursos distrito	0	0	135380400	135380400	0	0	135380400	0	40000000	95380400	0	40000000	0	29 5464	0	0	40000000	0


DIEGO ANDRES MORENO BEDOYA
Director


HERNANDO BANGUÁ RODRÍGUEZ
Responsable de Presupuesto