

De Enero del 2017 A Diciembre del 2017

Rubro	C.Cost	Nombre del C.Costo	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	TRANSITO	SALDO	PORCENTAJE
4	M		AM	INGRESOS	1,865,775,000.00	1,919,895,811.53	0.00	-54,120,811.53	102.9%
41	M		AM	OPERACIONALES	1,692,775,000.00	1,781,493,315.00	0.00	-88,718,315.00	105.24%
4170	M		AM	OTRAS ACT. SERV. COMUNITARIOS	1,692,775,000.00	1,781,493,315.00	0.00	-88,718,315.00	105.24%
417010	M		AM	ACTIVIDADES DE ASOCIACION	1,692,775,000.00	1,781,493,315.00	0.00	-88,718,315.00	105.24%
4170101	M		AM	INGRESOS OPERACION - PUBLICOS	1,651,075,000.00	1,735,296,400.00	0.00	-84,221,400.00	105.1%
41701011	M		AM	DEL REGISTRO MERCANTIL	1,525,075,000.00	1,548,299,500.00	0.00	-23,224,500.00	101.52%
4170101101	M		AM	MATRICULAS	60,000,000.00	78,715,700.00	0.00	-18,715,700.00	131.19%
417010110101		1000	PB	REGISTROS PUBLICOS DE PERSONAS NATURALES	32,000,000.00	29,329,700.00	0.00	2,670,300.00	91.65%
417010110102		1000	PB	REGISTROS PUBLICOS DE SOCIEDADES	0.00	0.00	0.00	0.00	0%
417010110103		1000	PB	REGISTROS PUBLICOS DE ESTABLECIMIENTOS DE CCIO.	27,000,000.00	47,030,000.00	0.00	-20,030,000.00	174.18%
417010110104		1000	PB	REGISTROS PUBLICOS DE SUCURSALES Y AGENCIAS	1,000,000.00	2,356,000.00	0.00	-1,356,000.00	235.6%
4170101102	M		AM	RENOVACIONES	1,296,865,000.00	1,310,149,000.00	0.00	-13,284,000.00	101.02%
417010110201		1000	PB	REGISTROS PUBLICOS PERSONAS NATURALES Y SOCIEDADES	1,029,865,000.00	1,032,103,000.00	0.00	-2,238,000.00	100.21%
417010110202		1000	PB	REGISTROS PUBLICOS DE SOCIEDADES	250,000,000.00	0.00	0.00	250,000,000.00	0%
417010110203		1000	PB	REGISTROS PUBLICOS DE ESTABLECIMIENTOS DE CCIO.	17,000,000.00	260,273,000.00	0.00	-243,273,000.00	1531.01%
417010110204		1000	PB	REGISTROS PUBLICOS DE SUCURSALES Y AGENCIAS	0.00	17,773,000.00	0.00	-17,773,000.00	0%
4170101103	M		AM	INSCRIPCION DE ACTOS Y DCTOS.	95,000,000.00	69,735,000.00	0.00	25,265,000.00	73.4%
417010110301		1000	PB	REGISTROS PUBLICOS INSCRIPCION ACTOS Y DOCUMENTOS	95,000,000.00	68,622,400.00	0.00	26,377,600.00	72.23%
417010110305		1000	PB	REGISTROS PUBLICOS INSCRIPCION ACTOS Y DOCUMENTO	0.00	1,092,000.00	0.00	-1,092,000.00	0%
417010110327		1000	PB	REGISTROS PUBLICOS INSCRIP/CANC.ACT.JUEGOS Y AZAR	0.00	20,600.00	0.00	-20,600.00	0%
4170101104	M		AM	FORMULARIOS	21,000,000.00	25,610,000.00	0.00	-4,610,000.00	121.95%
417010110401		1000	PB	REGISTROS PUBLICOS FORMULARIO UNICO EMPRESARIAL	21,000,000.00	25,610,000.00	0.00	-4,610,000.00	121.95%
4170101105	M		AM	CERTIFICADOS	52,200,000.00	64,089,800.00	0.00	-11,889,800.00	122.77%
417010110501		1000	PB	REGISTROS PUBLICOS DE MATRICULA	18,000,000.00	22,963,200.00	0.00	-4,963,200.00	127.57%
417010110502		1000	PB	REGISTROS PUBLICOS DE EXISTENCIA	34,000,000.00	40,742,000.00	0.00	-6,742,000.00	119.82%
417010110504		1000	PB	REGISTROS PUBLICOS DE PRENDAS	0.00	83,000.00	0.00	-83,000.00	0%
417010110507		1000	PB	REGISTROS PUBLICOS ESPECIALES	0.00	130,000.00	0.00	-130,000.00	0%
417010110590		1000	PB	REGISTROS PUBLICOS DESCUENTOS LEY1429,ART 7	200,000.00	171,600.00	0.00	28,400.00	85.8%
4170101106		1000	PB	REGISTROS PUBLICOS COPIAS CON SELLOS	10,000.00	0.00	0.00	10,000.00	0%
41701012	M		AM	DEL REGISTRO DE PROPONENTES	70,000,000.00	100,340,000.00	0.00	-30,340,000.00	143.34%
4170101201		1000	PB	REGISTROS PUBLICOS INSCRIPCION DE PROPONENTES	25,000,000.00	34,510,000.00	0.00	-9,510,000.00	138.04%
4170101202		1000	PB	REGISTROS PUBLICOS RENOVACION DE PROPONENTES	34,000,000.00	36,570,000.00	0.00	-2,570,000.00	107.55%
4170101203		1000	PB	REGISTROS PUBLICOS ACTUALIZACION DE PROPONENTES	5,000,000.00	8,448,000.00	0.00	-3,448,000.00	168.96%
4170101205		1000	PB	REGISTROS PUBLICOS FORMULARIOS	0.00	0.00	0.00	0.00	0%
4170101206	M		AM	CERTIFICADOS	6,000,000.00	20,812,000.00	0.00	-14,812,000.00	346.86%
417010120601		1000	PB	REGISTROS PUBLICOS DE CLASIFC Y CALIFICACION.	6,000,000.00	20,812,000.00	0.00	-14,812,000.00	346.86%
4170101207		1000	PB	REGISTROS PUBLICOS COPIAS CON SELLO	0.00	0.00	0.00	0.00	0%
4170101208		1000	PB	REGISTROS PUBLICOS CANCEL.INSCRIP.REG.PROPONENTES	0.00	0.00	0.00	0.00	0%
41701013	M		AM	DEL REGISTRO DE LAS ESAL	56,000,000.00	86,656,900.00	0.00	-30,656,900.00	154.74%
4170101301	M		AM	DEL LIBRO I DE LAS ESAL	55,000,000.00	86,459,000.00	0.00	-31,459,000.00	157.19%
417010130101		1000	PB	REGISTROS PUBLICOS CERTIFICADOS ESAL YA RECONOC.	7,000,000.00	5,938,400.00	0.00	1,061,600.00	84.83%

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417010130102	1000	REGISTROS PUBLICOS	PB	ESCRITURA DE CONSTITUCION	1,000,000.00	1,482,000.00	0.00	-482,000.00	148.2%
417010130103	1000	REGISTROS PUBLICOS	PB	ESCRITURA ESTATUTOS Y REFORMAS	1,000,000.00	936,000.00	0.00	64,000.00	93.6%
417010130105	1000	REGISTROS PUBLICOS	PB	ACTAS ACUERDOS DE NOMBRAMIENT.	3,000,000.00	3,003,000.00	0.00	-3,000.00	100.1%
417010130106	1000	REGISTROS PUBLICOS	PB	DISOLUCION DE ESAL	0.00	117,000.00	0.00	-117,000.00	0%
417010130107	1000	REGISTROS PUBLICOS	PB	LIQUIDACION DE ESAL	0.00	78,000.00	0.00	-78,000.00	0%
417010130109	1000	REGISTROS PUBLICOS	PB	PODERES DE ESAL	0.00	39,000.00	0.00	-39,000.00	0%
417010130110	1000	REGISTROS PUBLICOS	PB	EMBARGOS Y DEMANDAS	0.00	0.00	0.00	0.00	0%
417010130113	1000	REGISTROS PUBLICOS	PB	OTROS ACTOS Y DOCUMENTOS	1,000,000.00	98,600.00	0.00	901,400.00	9.86%
417010130116	1000	REGISTROS PUBLICOS	PB	RENOVACION MATRICULA INSCRIPC.	42,000,000.00	74,767,000.00	0.00	-32,767,000.00	178.01%
4170101302	M		AM	LIBRO II DE LAS ESAL	1,000,000.00	197,900.00	0.00	802,100.00	19.79%
417010130201	1000	REGISTROS PUBLICOS	PB	LIBROS CONTAB, ACTAS Y OTROS	1,000,000.00	197,900.00	0.00	802,100.00	19.79%
4170102	M		AM	OTROS INGRESOS	41,700,000.00	46,196,915.00	0.00	-4,496,915.00	110.78%
41701021	M		AM	AFILIACIONES	38,000,000.00	40,958,700.00	0.00	-2,958,700.00	107.78%
4170102101	1000-0107	INGRESOS DE RECURSOS RIVADOS	PV	CUOTAS DE AFILIACION	0.00	-220,000.00	0.00	220,000.00	0%
4170102101	1000	REGISTROS PUBLICOS	PV	CUOTAS DE AFILIACION	38,000,000.00	41,017,200.00	0.00	-3,017,200.00	107.94%
4170102102	1000	REGISTROS PUBLICOS	PV	DEPOSITO ESTADOS FINANCIEROS	0.00	161,500.00	0.00	-161,500.00	0%
41701024	M		AM	CONCILIACION Y ARBITRAJE	500,000.00	0.00	0.00	500,000.00	0%
4170102402	1000	REGISTROS PUBLICOS	PV	SERV.DE CONCILIACION Y ARBITR.	500,000.00	0.00	0.00	500,000.00	0%
41701029	M		AM	SERVICIOS ESPECIALES Y VARIOS	3,200,000.00	5,238,215.00	0.00	-2,038,215.00	163.69%
4170102904	1000	REGISTROS PUBLICOS	PB	VENTA DE INFORMACION	2,000,000.00	3,742,865.00	0.00	-1,742,865.00	187.14%
4170102909	1000	REGISTROS PUBLICOS	PB	COPIAS Y FOTOCOPIAS	600,000.00	907,950.00	0.00	-307,950.00	151.32%
4170102914	1000	REGISTROS PUBLICOS	PV	CALCOMANIAS MATRICULA MERCANT.	0.00	0.00	0.00	0.00	0%
4170102916	1000	REGISTROS PUBLICOS	PB	OTROS SERVICIOS	0.00	10,400.00	0.00	-10,400.00	0%
4170102918	1000	REGISTROS PUBLICOS	PB	VENTA DE LIBROS	600,000.00	577,000.00	0.00	23,000.00	96.16%
42	M		AM	INGRESOS NO OPERACIONALES	173,000,000.00	138,402,496.53	0.00	34,597,503.47	80%
4210	M		AM	FINANCIEROS	1,000,000.00	1,650,143.98	0.00	-650,143.98	165.01%
421005	M		AM	INTERESES	1,000,000.00	730,109.57	0.00	269,890.43	73.01%
4210051	1000	REGISTROS PUBLICOS	PB	INTERESES PUBLICOS	500,000.00	608,685.32	0.00	-108,685.32	121.73%
4210052	1000-0107	INGRESOS DE RECURSOS RIVADOS	PV	INTERESES PRIVADOS	0.00	86,954.61	0.00	-86,954.61	0%
4210052	1000	REGISTROS PUBLICOS	PV	INTERESES PRIVADOS	500,000.00	34,469.64	0.00	465,530.36	6.89%
421095	M		AM	OTROS	0.00	920,034.41	0.00	-920,034.41	0%
4210951	1000	REGISTROS PUBLICOS	PB	OTROS - PUBLICO	0.00	34.41	0.00	-34.41	0%
4210952	1000	REGISTROS PUBLICOS	PV	OTROS - PRIVADO	0.00	920,000.00	0.00	-920,000.00	0%
4215	M		AM	DIVIDENDOS Y PARTICIPACIONES	21,000,000.00	22,546,709.00	0.00	-1,546,709.00	107.36%
421505	M		AM	DE SOC. ANONIMAS / ASIMILADAS	21,000,000.00	22,546,709.00	0.00	-1,546,709.00	107.36%
4215052	1000	REGISTROS PUBLICOS	PV	DE SOC. ANON. / ASIMIL. - PRIV	21,000,000.00	22,546,709.00	0.00	-1,546,709.00	107.36%
4220	M		AM	ARRENDAMIENTOS	86,000,000.00	64,502,065.84	0.00	21,497,934.16	75%
422005	M		AM	TERRENOS	0.00	14,045,004.00	0.00	-14,045,004.00	0%
4220052	1000	REGISTROS PUBLICOS	PV	TERRENOS PRIVADOS	0.00	14,045,004.00	0.00	-14,045,004.00	0%
422010	M		AM	CONSTRUCCIONES Y EDIFICACIONES	86,000,000.00	50,355,261.84	0.00	35,644,738.16	58.55%
4220101	1000	REGISTROS PUBLICOS	PB	LOCAL OFICINAS - PUBLICO	56,000,000.00	2,750,000.00	0.00	53,250,000.00	4.91%

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4220102	1000	REGISTROS PUBLICOS	PV	LOCAL OFICINAS - PRIVADO	30,000,000.00	30,640,694.84	0.00	-640,694.84	102.13%
42201031	5000	DESARROLLO EMPRESARIAL	PB	SALON DE CONFERENCIA -PUBLICO	0.00	572,000.00	0.00	-572,000.00	0%
42201031	1000	REGISTROS PUBLICOS	PB	SALON DE CONFERENCIA -PUBLICO	0.00	3,940,000.00	0.00	-3,940,000.00	0%
42201032	1000	REGISTROS PUBLICOS	PV	SALON DE CONFERENCIA - PRIVADO	0.00	12,452,567.00	0.00	-12,452,567.00	0%
422020	M		AM	EQUIPO DE OFICINA	0.00	101,800.00	0.00	-101,800.00	0%
4220201	7000	GESTION ESTRATEGICA	PB	EQUIPO DE OFICINA-PUBLICO	0.00	0.00	0.00	0.00	0%
4220201	1000	REGISTROS PUBLICOS	PB	EQUIPO DE OFICINA-PUBLICO	0.00	101,800.00	0.00	-101,800.00	0%
4235	M		AM	SERVICIOS	65,000,000.00	27,506,000.00	0.00	37,494,000.00	42.31%
423595	M		AM	OTROS	65,000,000.00	27,506,000.00	0.00	37,494,000.00	42.31%
4235951	1000	REGISTROS PUBLICOS	PB	SEMINARIOS - PUBLICOS	45,000,000.00	27,506,000.00	0.00	17,494,000.00	61.12%
42359571	1000	REGISTROS PUBLICOS	PB	SEMINARIOS - PUBLICO	0.00	0.00	0.00	0.00	0%
42359581	1000	REGISTROS PUBLICOS	PB	ADMINISTRACION DE CONVENIOS	20,000,000.00	0.00	0.00	20,000,000.00	0%
42359583	1000	REGISTROS PUBLICOS	PB	EXCEDENTES CONVENIOS PUBLICOS	0.00	0.00	0.00	0.00	0%
4250	M		AM	RECUPERACIONES	0.00	112,715.03	0.00	-112,715.03	0%
425050	M		AM	REINT. OTROS COSTOS/GASTOS	0.00	112,715.03	0.00	-112,715.03	0%
4250501	1000	REGISTROS PUBLICOS	PB	REINTEGRO/OTROS COSTOS Y GAST.	0.00	112,714.53	0.00	-112,714.53	0%
4250502	1000	REGISTROS PUBLICOS	PV	REINTEGRO/OTROS COSTOS Y GAST.	0.00	0.50	0.00	-0.50	0%
4295	M		AM	DIVERSOS	0.00	22,084,862.68	0.00	-22,084,862.68	0%
429505	M		AM	APROVECHAMIENTOS	0.00	22,079,762.68	0.00	-22,079,762.68	0%
4295051	1000	REGISTROS PUBLICOS	PB	APROVECHAMIENTOS PUBLICO	0.00	21,858,628.18	0.00	-21,858,628.18	0%
4295052	1000-0107	INGRESOS DE RECURSOS RIVADOS	PV	APROVECHAMIENTOS PRIVADO	0.00	21,150.00	0.00	-21,150.00	0%
4295052	1000	REGISTROS PUBLICOS	PV	APROVECHAMIENTOS PRIVADO	0.00	199,984.50	0.00	-199,984.50	0%
429553	M		AM	SOBRANTES DE CAJA	0.00	5,100.00	0.00	-5,100.00	0%
4295531	1000	REGISTROS PUBLICOS	PB	SOBRANTES DE CAJA PUBLICO	0.00	5,100.00	0.00	-5,100.00	0%
5	M		AM	GASTOS	1,865,775,000.00	1,764,554,117.75	0.00	101,220,882.25	94.57%
51	M		AM	OPERACIONALES ADMINISTRACION	1,623,128,402.00	1,531,992,405.77	0.00	91,135,996.23	94.38%
5105	M		AM	GASTOS DE PERSONAL	815,918,000.00	750,477,137.00	0.00	65,440,863.00	91.97%
510506	M		AM	SUELDOS	456,689,000.00	444,040,307.00	0.00	12,648,693.00	97.23%
5105061	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	SUELDOS PUBLICO	168,968,000.00	168,611,462.00	0.00	356,538.00	99.78%
5105061	6000	PROMOCION DEL COMERCIO	PB	SUELDOS PUBLICO	70,191,000.00	69,186,533.00	0.00	1,004,467.00	98.56%
5105061	1000	REGISTROS PUBLICOS	PB	SUELDOS PUBLICO	114,870,000.00	104,223,812.00	0.00	10,646,188.00	90.73%
5105061	7000	GESTION ESTRATEGICA	PB	SUELDOS PUBLICO	102,660,000.00	102,018,500.00	0.00	641,500.00	99.37%
510527	M		AM	AUXILIO DE TRANSPORTE	11,952,000.00	9,436,390.00	0.00	2,515,610.00	78.95%
5105271	1000	REGISTROS PUBLICOS	PB	AUXILIO DE TRANSPORTE PUBLICO	7,358,000.00	4,872,004.00	0.00	2,485,996.00	66.21%
5105271	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	AUXILIO DE TRANSPORTE PUBLICO	3,588,000.00	3,566,706.00	0.00	21,294.00	99.4%
5105271	6000	PROMOCION DEL COMERCIO	PB	AUXILIO DE TRANSPORTE PUBLICO	1,006,000.00	997,680.00	0.00	8,320.00	99.17%
510530	M		AM	CESANTIAS	45,204,999.00	38,585,109.00	0.00	6,619,890.00	85.35%
5105301	1000	REGISTROS PUBLICOS	PB	CESANTIAS PUBLICO	12,567,983.00	9,443,144.00	0.00	3,124,839.00	75.13%
5105301	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	CESANTIAS PUBLICO	14,690,630.00	14,655,335.00	0.00	35,295.00	99.75%
5105301	7000	GESTION ESTRATEGICA	PB	CESANTIAS PUBLICO	9,241,637.00	8,498,147.00	0.00	743,490.00	91.95%
5105301	6000	PROMOCION DEL COMERCIO	PB	CESANTIAS PUBLICO	8,704,749.00	5,988,483.00	0.00	2,716,266.00	68.79%

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510533	M		AM	INTERESES SOBRE CESANTIAS	6,000,000.00	4,374,692.00	0.00	1,625,308.00	72.91%
5105331	1000	REGISTROS PUBLICOS	PB	INTERESES SOBRE CESANTIAS PUBL	1,984,456.00	876,279.00	0.00	1,108,177.00	44.15%
5105331	6000	PROMOCION DEL COMERCIO	PB	INTERESES SOBRE CESANTIAS PUBL	1,050,769.00	718,902.00	0.00	331,867.00	68.41%
5105331	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	INTERESES SOBRE CESANTIAS PUBL	1,849,196.00	1,759,326.00	0.00	89,870.00	95.14%
5105331	7000	GESTION ESTRATEGICA	PB	INTERESES SOBRE CESANTIAS PUBL	1,115,579.00	1,020,185.00	0.00	95,394.00	91.44%
510536	M		AM	PRIMA DE SERVICIOS	49,704,999.00	38,585,396.00	0.00	11,119,603.00	77.62%
5105361	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	PRIMA DE SERVICIOS PUBLICO	14,690,630.00	14,655,335.00	0.00	35,295.00	99.75%
5105361	7000	GESTION ESTRATEGICA	PB	PRIMA DE SERVICIOS PUBLICO	9,241,637.00	8,498,147.00	0.00	743,490.00	91.95%
5105361	6000	PROMOCION DEL COMERCIO	PB	PRIMA DE SERVICIOS PUBLICO	8,704,749.00	5,988,483.00	0.00	2,716,266.00	68.79%
5105361	1000	REGISTROS PUBLICOS	PB	PRIMA DE SERVICIOS PUBLICO	17,067,983.00	9,443,431.00	0.00	7,624,552.00	55.32%
510539	M		AM	VACACIONES	27,613,999.00	22,750,978.00	0.00	4,863,021.00	82.38%
5105391	7000	GESTION ESTRATEGICA	PB	VACACIONES PUBLICO	5,134,264.00	4,254,177.00	0.00	880,087.00	82.85%
5105391	6000	PROMOCION DEL COMERCIO	PB	VACACIONES PUBLICO	4,835,991.00	3,811,930.00	0.00	1,024,061.00	78.82%
5105391	1000	REGISTROS PUBLICOS	PB	VACACIONES PUBLICO	8,793,362.00	5,972,814.00	0.00	2,820,548.00	67.92%
5105391	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	VACACIONES PUBLICO	8,850,382.00	8,712,057.00	0.00	138,325.00	98.43%
510545	M		AM	AUXILIOS	0.00	0.00	0.00	0.00	0%
5105452	1000	REGISTROS PUBLICOS	PV	AUXILIOS PRIVADO	0.00	0.00	0.00	0.00	0%
510548	M		AM	BONIFICACIONES	0.00	0.00	0.00	0.00	0%
5105482	1000	REGISTROS PUBLICOS	PV	BONIFICACIONES PRIVADO	0.00	0.00	0.00	0.00	0%
510551	M		AM	DOTACION Y SUMINIS. TRABAJADOR	12,500,000.00	11,798,400.00	0.00	701,600.00	94.38%
5105511	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	DOTACION.SUMINISTRO.TRABAJ.PUB	0.00	239,000.00	0.00	-239,000.00	0%
5105511	7000	GESTION ESTRATEGICA	PB	DOTACION.SUMINISTRO.TRABAJ.PUB	0.00	0.00	0.00	0.00	0%
5105511	6000	PROMOCION DEL COMERCIO	PB	DOTACION.SUMINISTRO.TRABAJ.PUB	0.00	0.00	0.00	0.00	0%
5105511	1000	REGISTROS PUBLICOS	PB	DOTACION.SUMINISTRO.TRABAJ.PUB	12,500,000.00	11,559,400.00	0.00	940,600.00	92.47%
510563	M		AM	CAPACITACION AL PERSONAL	14,700,000.00	3,142,700.00	0.00	11,557,300.00	21.37%
5105631	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	CAPACITACION AL PERSONAL PUBLI	0.00	0.00	0.00	0.00	0%
5105631	7000	GESTION ESTRATEGICA	PB	CAPACITACION AL PERSONAL PUBLI	1,500,000.00	1,348,000.00	0.00	152,000.00	89.86%
5105631	1000	REGISTROS PUBLICOS	PB	CAPACITACION AL PERSONAL PUBLI	13,200,000.00	1,794,700.00	0.00	11,405,300.00	13.59%
5105631	6000	PROMOCION DEL COMERCIO	PB	CAPACITACION AL PERSONAL PUBLI	0.00	0.00	0.00	0.00	0%
510566	M		AM	GASTOS DEPORTIVOS Y RECREACION	25,000,000.00	24,881,830.00	0.00	118,170.00	99.52%
5105661	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	GASTOS DEPORTIV. RECREAC.PUBLI	7,600,000.00	7,525,180.00	0.00	74,820.00	99.01%
5105661	1000	REGISTROS PUBLICOS	PB	GASTOS DEPORTIV. RECREAC.PUBLI	10,400,000.00	10,356,650.00	0.00	43,350.00	99.58%
5105662	8000	GEST.ADMINISTRATIVA DE SOPORTE	PV	GASTOS DEPORTIV. RECREAC.PRIVA	7,000,000.00	7,000,000.00	0.00	0.00	100%
5105662	1000	REGISTROS PUBLICOS	PV	GASTOS DEPORTIV. RECREAC.PRIVA	0.00	0.00	0.00	0.00	0%
510568	M		AM	ADMINISTRADORA RIESGOS PROFES.	2,853,001.00	2,412,237.00	0.00	440,764.00	84.55%
5105681	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	APORTES ADMON RIESGOS PROFES.	931,743.00	893,228.00	0.00	38,515.00	95.86%
5105681	6000	PROMOCION DEL COMERCIO	PB	APORTES ADMON RIESGOS PROFES.	499,641.00	381,100.00	0.00	118,541.00	76.27%
5105681	7000	GESTION ESTRATEGICA	PB	APORTES ADMON RIESGOS PROFES.	540,458.00	534,700.00	0.00	5,758.00	98.93%
5105681	1000	REGISTROS PUBLICOS	PB	APORTES ADMON RIESGOS PROFES.	881,159.00	603,209.00	0.00	277,950.00	68.45%
510569	M		AM	APORTES SEGURIDAD SOCIAL E.P.S	47,100,001.00	45,980,332.00	0.00	1,119,669.00	97.62%
5105691	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	APORTES SEGUR.SOCIAL EPS PUBLI	15,231,188.00	15,200,659.00	0.00	30,529.00	99.79%

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Rubro	C.Cost	Nombre del C.Costo	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	TRANSITO	SALDO	PORCENTAJE
5105691	7000	GESTION ESTRATEGICA	PB	APORTES SEGUR.SOCIAL EPS PUBLI	14,657,292.00	14,648,370.00	0.00	8,922.00	99.93%
5105691	6000	PROMOCION DEL COMERCIO	PB	APORTES SEGUR.SOCIAL EPS PUBLI	6,748,540.00	6,249,658.00	0.00	498,882.00	92.6%
5105691	1000	REGISTROS PUBLICOS	PB	APORTES SEGUR.SOCIAL EPS PUBLI	10,462,981.00	9,881,645.00	0.00	581,336.00	94.44%
510570	M		AM	APORTES FONDO DE PEN/CESANT.	67,600,001.00	63,557,144.00	0.00	4,042,857.00	94.01%
5105701	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	APORT.FONDO DE PENS/CESANT.PUB	20,707,607.00	20,695,545.00	0.00	12,062.00	99.94%
5105701	7000	GESTION ESTRATEGICA	PB	APORT.FONDO DE PENS/CESANT.PUB	20,468,852.00	20,391,148.00	0.00	77,704.00	99.62%
5105701	6000	PROMOCION DEL COMERCIO	PB	APORT.FONDO DE PENS/CESANT.PUB	11,838,668.00	8,725,486.00	0.00	3,113,182.00	73.7%
5105701	1000	REGISTROS PUBLICOS	PB	APORT.FONDO DE PENS/CESANT.PUB	14,584,874.00	13,744,965.00	0.00	839,909.00	94.24%
510572	M		AM	APORTES CAJA DE COMPENSACION	21,700,000.00	18,190,100.00	0.00	3,509,900.00	83.82%
5105721	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	APORT.CAJA DE COMP.FLIAR PUBLI	6,926,258.00	6,857,900.00	0.00	68,358.00	99.01%
5105721	7000	GESTION ESTRATEGICA	PB	APORT.CAJA DE COMP.FLIAR PUBLI	4,084,676.00	4,080,900.00	0.00	3,776.00	99.9%
5105721	1000	REGISTROS PUBLICOS	PB	APORT.CAJA DE COMP.FLIAR PUBLI	6,888,783.00	4,290,200.00	0.00	2,598,583.00	62.27%
5105721	6000	PROMOCION DEL COMERCIO	PB	APORT.CAJA DE COMP.FLIAR PUBLI	3,800,283.00	2,961,100.00	0.00	839,183.00	77.91%
510575	M		AM	APORTES I.C.B.F.	16,300,000.00	13,644,222.00	0.00	2,655,778.00	83.7%
5105751	7000	GESTION ESTRATEGICA	PB	APORTES I.C.B.F. PUBLICO	3,080,655.00	3,061,100.00	0.00	19,555.00	99.36%
5105751	6000	PROMOCION DEL COMERCIO	PB	APORTES I.C.B.F. PUBLICO	2,854,590.00	2,220,400.00	0.00	634,190.00	77.78%
5105751	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	APORTES I.C.B.F. PUBLICO	5,151,982.00	5,145,700.00	0.00	6,282.00	99.87%
5105751	1000	REGISTROS PUBLICOS	PB	APORTES I.C.B.F. PUBLICO	5,212,773.00	3,217,022.00	0.00	1,995,751.00	61.71%
510578	M		AM	APORTES AL SENA	11,000,000.00	9,097,300.00	0.00	1,902,700.00	82.7%
5105781	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	APORTES AL SENA PUBLICO	3,506,859.00	3,429,850.00	0.00	77,009.00	97.8%
5105781	6000	PROMOCION DEL COMERCIO	PB	APORTES AL SENA PUBLICO	1,926,411.00	1,480,700.00	0.00	445,711.00	76.86%
5105781	7000	GESTION ESTRATEGICA	PB	APORTES AL SENA PUBLICO	2,045,227.00	2,040,500.00	0.00	4,727.00	99.76%
5105781	1000	REGISTROS PUBLICOS	PB	APORTES AL SENA PUBLICO	3,521,503.00	2,146,250.00	0.00	1,375,253.00	60.94%
5110	M		AM	HONORARIOS	167,367,001.00	165,850,216.00	0.00	1,516,785.00	99.09%
511010	M		AM	REVISORIA FISCAL	19,110,000.00	19,110,000.00	0.00	0.00	100%
5110101	7000	GESTION ESTRATEGICA	PB	REVISORIA FISCAL PUBLICO	19,110,000.00	19,110,000.00	0.00	0.00	100%
511025	M		AM	ASESORIA JURIDICA	15,290,000.00	15,000,000.00	0.00	290,000.00	98.1%
5110251	1000	REGISTROS PUBLICOS	PB	ASESORIA JURIDICA- PUBLICO	15,290,000.00	15,000,000.00	0.00	290,000.00	98.1%
511035	M		AM	ASESORIA TECNICA	65,362,001.00	64,602,000.00	0.00	760,001.00	98.83%
5110351	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	ASESORIA TECNICA PUBLICA	15,400,000.00	15,400,000.00	0.00	0.00	100%
5110351	7000	GESTION ESTRATEGICA	PB	ASESORIA TECNICA PUBLICA	13,612,000.00	13,612,000.00	0.00	0.00	100%
5110351	6000	PROMOCION DEL COMERCIO	PB	ASESORIA TECNICA PUBLICA	0.00	0.00	0.00	0.00	0%
5110351	1000	REGISTROS PUBLICOS	PB	ASESORIA TECNICA PUBLICA	36,350,000.00	35,590,000.00	0.00	760,000.00	97.9%
5110352	8000	GEST.ADMINISTRATIVA DE SOPORTE	PV	ASESORIA TECNICA PRIVADA	1.00	0.00	0.00	1.00	0%
5110352	1000	REGISTROS PUBLICOS	PV	ASESORIA TECNICA PRIVADA	0.00	0.00	0.00	0.00	0%
511040	M		AM	ASESORIA PROMOCION Y DESARROLL	21,505,000.00	21,502,500.00	0.00	2,500.00	99.98%
5110401	6000	PROMOCION DEL COMERCIO	PB	ASESORIA PROMOCION DES.PUBLICA	21,505,000.00	21,502,500.00	0.00	2,500.00	99.98%
511095	M		AM	OTRAS ASESORIAS	46,100,000.00	45,635,716.00	0.00	464,284.00	98.99%
5110951	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	OTRAS ASESORIAS - PUBLICO	14,540,000.00	14,530,300.00	0.00	9,700.00	99.93%
5110951	7000	GESTION ESTRATEGICA	PB	OTRAS ASESORIAS - PUBLICO	2,440,000.00	2,394,416.00	0.00	45,584.00	98.13%
5110951	1000	REGISTROS PUBLICOS	PB	OTRAS ASESORIAS - PUBLICO	29,120,000.00	28,711,000.00	0.00	409,000.00	98.59%

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Rubro	C.Cost	Nombre del C.Costo	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	TRANSITO	SALDO	PORCENTAJE
5115	M		AM	IMPUESTOS	17,371,200.00	16,550,350.00	0.00	820,850.00	95.27%
511515	M		AM	IMP. A LA PROPIEDAD RAIZ	17,371,200.00	16,550,350.00	0.00	820,850.00	95.27%
5115151	1000	REGISTROS PUBLICOS	PB	IMPUESTO A LA PROPIED.RAIZ.PUB	15,950,000.00	15,129,150.00	0.00	820,850.00	94.85%
5115152	1000	REGISTROS PUBLICOS	PV	IMPUESTO A LA PROPIED.RAIZ PRI	1,421,200.00	1,421,200.00	0.00	0.00	100%
5120	M		AM	ARRENDAMIENTOS	13,300,000.00	13,200,000.00	0.00	100,000.00	99.24%
512010	M		AM	CONSTRUCCIONES Y EDIFICACIONES	13,300,000.00	13,200,000.00	0.00	100,000.00	99.24%
5120101	1000	REGISTROS PUBLICOS	PB	CONSTRUCCIONES Y EDIFIC.PUBLIC	13,300,000.00	13,200,000.00	0.00	100,000.00	99.24%
5125	M		AM	CONTRIBUCIONES Y AFILIACIONES	47,254,059.00	44,159,471.00	0.00	3,094,588.00	93.45%
512505	M		AM	CONTRIBUCIONES	20,300,000.00	19,398,427.00	0.00	901,573.00	95.55%
5125051	1000	REGISTROS PUBLICOS	PB	CONTRIBUCIONES PUBLICO	19,400,000.00	18,498,427.00	0.00	901,573.00	95.35%
5125052	1000	REGISTROS PUBLICOS	PV	CONTRIBUCIONES PRIVADO	900,000.00	900,000.00	0.00	0.00	100%
512510	M		AM	AFILIACIONES Y SOSTENIMIENTO	26,954,059.00	24,761,044.00	0.00	2,193,015.00	91.86%
5125101	1000	REGISTROS PUBLICOS	PB	AFILIACIONES Y SOSTENIMIENTO	19,900,000.00	17,708,964.00	0.00	2,191,036.00	88.98%
5125102	1000	REGISTROS PUBLICOS	PV	AFILIACIONES Y SOSTENIMIENTO PRIVADO	59.00	0.00	0.00	59.00	0%
5125103	7000	GESTION ESTRATEGICA	PV	CUOTA DE SOSTENIMIENTO CLUD NA - CIPAR	7,054,000.00	7,052,080.00	0.00	1,920.00	99.97%
5130	M		AM	SEGUROS	15,960,000.00	15,369,808.00	0.00	590,192.00	96.3%
513005	M		AM	SEGURO DE MANEJO	3,406,500.00	3,406,500.00	0.00	0.00	100%
5130051	1000	REGISTROS PUBLICOS	PB	SEGUROS DE MANEJO PUBLICO	3,406,500.00	3,406,500.00	0.00	0.00	100%
513015	M		AM	CORRIENTE DEBIL	3,100,000.00	2,863,000.00	0.00	237,000.00	92.35%
5130151	1000	REGISTROS PUBLICOS	PB	CORRIENTE DEBIL PUBLICO	3,100,000.00	2,863,000.00	0.00	237,000.00	92.35%
513025	M		AM	INCENDIO	5,000,000.00	4,865,450.00	0.00	134,550.00	97.3%
5130251	1000	REGISTROS PUBLICOS	PB	INCENDIO PUBLICO	5,000,000.00	4,865,450.00	0.00	134,550.00	97.3%
513040	M		AM	FLOTA Y EQUIPO DE TRANSPORTE	821,600.00	821,510.00	0.00	90.00	99.98%
5130401	1000	REGISTROS PUBLICOS	PB	FLOTA Y E/TRANSPORTE - PUBLICO	821,600.00	821,510.00	0.00	90.00	99.98%
513060	M		AM	RESPONSABILIDAD CIV. EXTRACONT	2,901,900.00	2,695,695.00	0.00	206,205.00	92.89%
5130601	1000	REGISTROS PUBLICOS	PB	RESPONSAB.CIVIL EXTRACON.PUBLI	2,901,900.00	2,695,695.00	0.00	206,205.00	92.89%
513070	M		AM	ROTURA DE MAQUINARIA	730,000.00	717,653.00	0.00	12,347.00	98.3%
5130701	1000	REGISTROS PUBLICOS	PB	ROTURA DE MAQUINARIA PUBLICO	730,000.00	717,653.00	0.00	12,347.00	98.3%
5135	M		AM	SERVICIOS PUBLICOS	157,101,400.00	155,128,677.51	0.00	1,972,722.49	98.74%
513505	M		AM	ASEO PUBLICO	6,740,000.00	6,315,090.00	0.00	424,910.00	93.69%
5135051	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	ASEO PUBLICO- PUBLICO	430,000.00	420,394.00	0.00	9,606.00	97.76%
5135051	7000	GESTION ESTRATEGICA	PB	ASEO PUBLICO- PUBLICO	0.00	0.00	0.00	0.00	0%
5135051	6000	PROMOCION DEL COMERCIO	PB	ASEO PUBLICO- PUBLICO	2,630,000.00	2,622,764.00	0.00	7,236.00	99.72%
5135051	1000	REGISTROS PUBLICOS	PB	ASEO PUBLICO- PUBLICO	3,680,000.00	3,271,932.00	0.00	408,068.00	88.91%
513520	M		AM	CONEXION SATELITAL MICRONDAS	16,120,000.00	16,083,051.00	0.00	36,949.00	99.77%
5135201	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	CONEXION SATELITAL MICRONDA-PU	0.00	0.00	0.00	0.00	0%
5135201	1000	REGISTROS PUBLICOS	PB	CONEXION SATELITAL MICRONDA-PU	16,120,000.00	16,083,051.00	0.00	36,949.00	99.77%
513530	M		AM	ENERGIA ELECTRICA	60,380,000.00	60,374,259.00	0.00	5,741.00	99.99%
5135301	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	ENERGIA ELECTRICA PUBLICA	120,000.00	119,574.00	0.00	426.00	99.64%

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5135301	6000	PROMOCION DEL COMERCIO	PB	ENERGIA ELECTRICA PUBLICA	1,720,000.00	1,715,203.00	0.00	4,797.00	99.72%
5135301	1000	REGISTROS PUBLICOS	PB	ENERGIA ELECTRICA PUBLICA	58,540,000.00	58,539,482.00	0.00	518.00	99.99%
5135302	6000	PROMOCION DEL COMERCIO	PV	ENERGIA ELECTRICA PRIVADA	0.00	0.00	0.00	0.00	0%
513535	M		AM	TELEFONO	30,570,000.00	30,087,043.61	0.00	482,956.39	98.42%
5135351	7000	GESTION ESTRATEGICA	PB	TELEFONO PUBLICO	640,000.00	636,335.00	0.00	3,665.00	99.42%
5135351	6000	PROMOCION DEL COMERCIO	PB	TELEFONO PUBLICO	560,000.00	512,768.00	0.00	47,232.00	91.56%
5135351	1000	REGISTROS PUBLICOS	PB	TELEFONO PUBLICO	29,370,000.00	28,937,940.61	0.00	432,059.39	98.52%
513540	M		AM	CORREO, PORTES Y TELEGRAMAS	3,711,000.00	3,498,121.00	0.00	212,879.00	94.26%
5135401	1000	REGISTROS PUBLICOS	PB	CORREO, PORTES Y TEL. PUBLICO	3,700,000.00	3,487,121.00	0.00	212,879.00	94.24%
5135402	1000	REGISTROS PUBLICOS	PV	CORREO, PORTES Y TEL. PRIVADO	11,000.00	11,000.00	0.00	0.00	100%
513550	M		AM	TRANSPORTES Y ACARREOS	1,680,000.00	1,071,000.00	0.00	609,000.00	63.75%
5135501	7000	GESTION ESTRATEGICA	PB	TRANSP. ACARREOS - PUBLICO	91,000.00	91,000.00	0.00	0.00	100%
5135501	1000	REGISTROS PUBLICOS	PB	TRANSP. ACARREOS - PUBLICO	1,509,000.00	900,000.00	0.00	609,000.00	59.64%
5135502	1000	REGISTROS PUBLICOS	PV	TRANSP. ACARREOS - PRIVADO	80,000.00	80,000.00	0.00	0.00	100%
513595	M		AM	OTROS	37,900,400.00	37,700,112.90	0.00	200,287.10	99.47%
5135951	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	OTROS-SERVICIOS-PUBLICOS	800,000.00	800,000.00	0.00	0.00	100%
5135951	1000	REGISTROS PUBLICOS	PB	OTROS-SERVICIOS-PUBLICOS	28,500,000.00	28,299,712.90	0.00	200,287.10	99.29%
5135952	1000-0107	INGRESOS DE RECURSOS RIVADOS	PV	OTROS-SERVICIOS-PRIVADOS	716,700.00	716,700.00	0.00	0.00	100%
5135952	1000	REGISTROS PUBLICOS	PV	OTROS-SERVICIOS-PRIVADOS	7,883,700.00	7,883,700.00	0.00	0.00	100%
5140	M		AM	GASTOS LEGALES	280,000.00	0.00	0.00	280,000.00	0%
514005	M		AM	NOTARIALES	280,000.00	0.00	0.00	280,000.00	0%
5140051	1000	REGISTROS PUBLICOS	PB	NOTARIALES PUBLICO	280,000.00	0.00	0.00	280,000.00	0%
5145	M		AM	MANTENIMIENTO Y REPARACIONES	86,496,500.00	78,865,540.00	0.00	7,630,960.00	91.17%
514510	M		AM	CONSTRUCCIONES Y EDIFICACIONES	18,124,000.00	14,752,750.00	0.00	3,371,250.00	81.39%
5145101	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	CONST. EDIFIC - PUBLICO	12,114,000.00	8,757,250.00	0.00	3,356,750.00	72.29%
5145101	1000	REGISTROS PUBLICOS	PB	CONST. EDIFIC - PUBLICO	150,000.00	135,500.00	0.00	14,500.00	90.33%
5145102	8000	GEST.ADMINISTRATIVA DE SOPORTE	PV	CONST. EDIFIC. - PRIVADO	760,000.00	760,000.00	0.00	0.00	100%
5145102	6000	PROMOCION DEL COMERCIO	PV	CONST. EDIFIC. - PRIVADO	0.00	0.00	0.00	0.00	0%
5145102	1000	REGISTROS PUBLICOS	PV	CONST. EDIFIC. - PRIVADO	5,100,000.00	5,100,000.00	0.00	0.00	100%
514515	M		AM	MAQUINARIA Y EQUIPO	17,572,500.00	16,948,450.00	0.00	624,050.00	96.44%
5145151	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	MAQUINARIA Y EQUIPO PUBLICO	1,800,000.00	1,761,700.00	0.00	38,300.00	97.87%
5145151	6000	PROMOCION DEL COMERCIO	PB	MAQUINARIA Y EQUIPO PUBLICO	300,000.00	280,000.00	0.00	20,000.00	93.33%
5145151	1000	REGISTROS PUBLICOS	PB	MAQUINARIA Y EQUIPO PUBLICO	6,800,000.00	6,234,250.00	0.00	565,750.00	91.68%
5145152	6000	PROMOCION DEL COMERCIO	PV	MAQUINARIA Y EQUIPO PRIVADO	50,000.00	50,000.00	0.00	0.00	100%
5145152	1000	REGISTROS PUBLICOS	PV	MAQUINARIA Y EQUIPO PRIVADO	8,622,500.00	8,622,500.00	0.00	0.00	100%
514520	M		AM	EQUIPO DE OFICINA	3,000,000.00	2,414,500.00	0.00	585,500.00	80.48%
5145201	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	EQUIPO DE OFICINA PUBLICO	0.00	0.00	0.00	0.00	0%
5145201	7000	GESTION ESTRATEGICA	PB	EQUIPO DE OFICINA PUBLICO	0.00	0.00	0.00	0.00	0%
5145201	6000	PROMOCION DEL COMERCIO	PB	EQUIPO DE OFICINA PUBLICO	800,000.00	720,900.00	0.00	79,100.00	90.11%
5145201	1000	REGISTROS PUBLICOS	PB	EQUIPO DE OFICINA PUBLICO	2,200,000.00	1,693,600.00	0.00	506,400.00	76.98%
514525	M		AM	EQUIPO DE COMPUT./COMUNIC.	46,800,000.00	44,749,840.00	0.00	2,050,160.00	95.61%

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Rubro	C.Cost	Nombre del C.Costo	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	TRANSITO	SALDO	PORCENTAJE
5145251	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	EQUIPO COMP./COMUN - PUBLICO	3,300,000.00	3,225,000.00	0.00	75,000.00	97.72%
5145251	7000	GESTION ESTRATEGICA	PB	EQUIPO COMP./COMUN - PUBLICO	700,000.00	654,000.00	0.00	46,000.00	93.42%
5145251	1000	REGISTROS PUBLICOS	PB	EQUIPO COMP./COMUN - PUBLICO	7,000,000.00	6,009,320.00	0.00	990,680.00	85.84%
5145251	6000	PROMOCION DEL COMERCIO	PB	EQUIPO COMP./COMUN - PUBLICO	0.00	0.00	0.00	0.00	0%
5145253	M		AM	SOPORTE Y ASESORIA	35,800,000.00	34,861,520.00	0.00	938,480.00	97.37%
51452531	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	SOPORTE Y ASESORIA RUE- PUBLICO	3,600,000.00	3,600,000.00	0.00	0.00	100%
51452531	1000	REGISTROS PUBLICOS	PB	SOPORTE Y ASESORIA RUE- PUBLICO	32,200,000.00	31,261,520.00	0.00	938,480.00	97.08%
514540	M		AM	FLOTA Y EQUIPO DE TRANSPORTE	1,000,000.00	0.00	0.00	1,000,000.00	0%
5145401	6000	PROMOCION DEL COMERCIO	PB	FLOTA E/TRANSP. - PUBLICO	0.00	0.00	0.00	0.00	0%
5145401	1000	REGISTROS PUBLICOS	PB	FLOTA E/TRANSP. - PUBLICO	1,000,000.00	0.00	0.00	1,000,000.00	0%
5150	M		AM	ADECUACION E INSTALACION	0.00	0.00	0.00	0.00	0%
515095	M		AM	OTRAS	0.00	0.00	0.00	0.00	0%
5150951	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	OTRAS PUBLICO	0.00	0.00	0.00	0.00	0%
5150951	7000	GESTION ESTRATEGICA	PB	OTRAS PUBLICO	0.00	0.00	0.00	0.00	0%
5150951	6000	PROMOCION DEL COMERCIO	PB	OTRAS PUBLICO	0.00	0.00	0.00	0.00	0%
5150951	1000	REGISTROS PUBLICOS	PB	OTRAS PUBLICO	0.00	0.00	0.00	0.00	0%
5155	M		AM	GASTOS DE VIAJE	60,000,000.00	57,876,464.00	0.00	2,123,536.00	96.46%
515505	M		AM	ALOJAMIENTO Y MANUTENCION	36,384,000.00	36,384,000.00	0.00	0.00	100%
5155051	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	ALOJAMIENTO - PUBLICO	480,000.00	480,000.00	0.00	0.00	100%
5155051	7000	GESTION ESTRATEGICA	PB	ALOJAMIENTO - PUBLICO	16,749,000.00	16,749,000.00	0.00	0.00	100%
5155051	1000	REGISTROS PUBLICOS	PB	ALOJAMIENTO - PUBLICO	12,260,000.00	12,260,000.00	0.00	0.00	100%
5155051	6000	PROMOCION DEL COMERCIO	PB	ALOJAMIENTO - PUBLICO	6,895,000.00	6,895,000.00	0.00	0.00	100%
515515	M		AM	PASAJES AEREOS	23,616,000.00	21,492,464.00	0.00	2,123,536.00	91%
5155151	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	PASAJES AEREOS - PUBLICO	454,500.00	454,500.00	0.00	0.00	100%
5155151	7000	GESTION ESTRATEGICA	PB	PASAJES AEREOS - PUBLICO	6,855,890.00	6,775,890.00	0.00	80,000.00	98.83%
5155151	6000	PROMOCION DEL COMERCIO	PB	PASAJES AEREOS - PUBLICO	3,618,988.00	3,618,988.00	0.00	0.00	100%
5155151	1000	REGISTROS PUBLICOS	PB	PASAJES AEREOS - PUBLICO	12,686,622.00	10,643,086.00	0.00	2,043,536.00	83.89%
5155152	1000	REGISTROS PUBLICOS	PV	PASAJES AEREOS - PRIVADO	0.00	0.00	0.00	0.00	0%
515520	M		AM	PASAJES TERRESTRES	0.00	0.00	0.00	0.00	0%
5155201	1000	REGISTROS PUBLICOS	PB	PASAJES TERRESTRES - PUBLICO	0.00	0.00	0.00	0.00	0%
5160	M		AM	DEPRECIACIONES	121,639,740.00	121,623,173.22	0.00	16,566.78	99.98%
516005	M		AM	CONSTRUCCIONES Y EDIFICACIONES	25,628,796.00	25,628,649.24	0.00	146.76	99.99%
5160051	1000	REGISTROS PUBLICOS	PB	CONST. Y EDIFIC - PUBLICO	13,554,000.00	13,553,853.36	0.00	146.64	99.99%
5160052	1000	REGISTROS PUBLICOS	PV	CONST. Y EDIFIC. - PRIVADO	12,074,796.00	12,074,795.88	0.00	0.12	99.99%
516010	M		AM	MAQUINARIA Y EQUIPO	8,735,003.00	8,729,978.26	0.00	5,024.74	99.94%
5160101	1000	REGISTROS PUBLICOS	PB	MAQUINARIA Y EQUIPO PUBLICO	7,616,000.00	7,610,976.22	0.00	5,023.78	99.93%
5160102	1000	REGISTROS PUBLICOS	PV	MAQUINARIA Y EQUIPO PRIVADO	1,119,003.00	1,119,002.04	0.00	0.96	99.99%
516015	M		AM	EQUIPO DE OFICINA	30,234,487.00	30,230,985.64	0.00	3,501.36	99.98%
5160151	1000	REGISTROS PUBLICOS	PB	EQUIPO DE OFICINA PUBLICO	25,210,000.00	25,206,498.76	0.00	3,501.24	99.98%
5160152	1000	REGISTROS PUBLICOS	PV	EQUIPO DE OFICINA PRIVADO	5,024,487.00	5,024,486.88	0.00	0.12	99.99%
516020	M		AM	EQUIPO DE COMPU / COMUNICACION	56,301,454.00	56,300,702.92	0.00	751.08	99.99%

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Rubro	C.Cost	Nombre del C.Costo	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	TRANSITO	SALDO	PORCENTAJE
5160201	1000	REGISTROS PUBLICOS	PB	EQUIPO COMPUT / COM. - PUBLICO	55,698,000.00	55,697,249.36	0.00	750.64	99.99%
5160202	1000	REGISTROS PUBLICOS	PV	EQUIPO DE COMP / COM - PRIVADO	603,454.00	603,453.56	0.00	0.44	99.99%
516035	M		AM	FLOTA Y E / TRANSPORTE	740,000.00	732,857.16	0.00	7,142.84	99.03%
5160351	1000	REGISTROS PUBLICOS	PB	FLOTA E/TRANSPO - PUBLICO	740,000.00	732,857.16	0.00	7,142.84	99.03%
5165	M		AM	AMORTIZACIONES	2,432,000.00	2,000,000.04	0.00	431,999.96	82.23%
516510	M		AM	INTANGIBLES	2,432,000.00	2,000,000.04	0.00	431,999.96	82.23%
5165101	1000	REGISTROS PUBLICOS	PB	INTANGIBLES PUBLICO	2,432,000.00	2,000,000.04	0.00	431,999.96	82.23%
5175	M		AM	PUBLICACIONES Y PUBLICIDAD	0.00	0.00	0.00	0.00	0%
517505	M		AM	BOLETINES	0.00	0.00	0.00	0.00	0%
5175051	1000	REGISTROS PUBLICOS	PB	BOLETINES - PUBLICO	0.00	0.00	0.00	0.00	0%
517515	M		AM	REVISTAS	0.00	0.00	0.00	0.00	0%
5175151	1000	REGISTROS PUBLICOS	PB	REVISTAS - PUBLICO	0.00	0.00	0.00	0.00	0%
5175152	1000	REGISTROS PUBLICOS	PV	REVISTAS - PRIVADO	0.00	0.00	0.00	0.00	0%
5195	M		AM	DIVERSOS	118,008,502.00	110,891,569.00	0.00	7,116,933.00	93.96%
519510	M		AM	LIBROS, SUSCRIP., PERIOD, REV.	5,000,000.00	2,158,000.00	0.00	2,842,000.00	43.16%
5195101	6000	PROMOCION DEL COMERCIO	PB	LIB, SUSCRIP, PER, REV - PUB.	0.00	0.00	0.00	0.00	0%
5195101	1000	REGISTROS PUBLICOS	PB	LIB, SUSCRIP, PER, REV - PUB.	5,000,000.00	2,158,000.00	0.00	2,842,000.00	43.16%
519520	M		AM	GASTOS DE REPRESENTACION	16,347,700.00	12,482,700.00	0.00	3,865,000.00	76.35%
5195201	7000	GESTION ESTRATEGICA	PB	GASTOS REPRESENTAC. - PUBLICO	7,720,000.00	3,855,000.00	0.00	3,865,000.00	49.93%
5195202	8000	GEST.ADMINISTRATIVA DE SOPORTE	PV	GASTOS REPRESENTAC. - PRIVADO	0.00	0.00	0.00	0.00	0%
5195202	1000	REGISTROS PUBLICOS	PV	GASTOS REPRESENTAC. - PRIVADO	0.00	0.00	0.00	0.00	0%
5195202	7000	GESTION ESTRATEGICA	PV	GASTOS REPRESENTAC. - PRIVADO	8,627,700.00	8,627,700.00	0.00	0.00	100%
519525	M		AM	ELEMENTOS DE ASEO Y CAFETERIA	8,081,700.00	7,104,973.00	0.00	976,727.00	87.91%
5195251	7000	GESTION ESTRATEGICA	PB	ELEMENTOS DE ASEO Y CAFETE. PU	80,000.00	76,000.00	0.00	4,000.00	95%
5195251	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	ELEMENTOS DE ASEO Y CAFETE. PU	1,769,000.00	1,768,700.00	0.00	300.00	99.98%
5195251	1000	REGISTROS PUBLICOS	PB	ELEMENTOS DE ASEO Y CAFETE. PU	6,151,000.00	5,178,623.00	0.00	972,377.00	84.19%
5195252	7000	GESTION ESTRATEGICA	PV	ELEMENTOS DE ASEO Y CAFETE.PRI	48,700.00	48,650.00	0.00	50.00	99.89%
5195252	1000	REGISTROS PUBLICOS	PV	ELEMENTOS DE ASEO Y CAFETE.PRI	33,000.00	33,000.00	0.00	0.00	100%
519530	M		AM	UTILES DE PAPELERIA Y FOTOCOP.	67,100,000.00	68,034,800.00	0.00	-934,800.00	101.39%
5195301	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	UTIL , PAP, FOTOC, PUBLICOS	9,290,000.00	9,290,000.00	0.00	0.00	100%
5195301	1000	REGISTROS PUBLICOS	PB	UTIL , PAP, FOTOC, PUBLICOS	57,810,000.00	58,744,800.00	0.00	-934,800.00	101.61%
519535	M		AM	COMBUSTIBLES Y LUBRICANTES	916,027.00	803,315.00	0.00	112,712.00	87.69%
5195351	6000	PROMOCION DEL COMERCIO	PB	COMBUSTIBLES / LUB. - PUBLICO	0.00	0.00	0.00	0.00	0%
5195351	7000	GESTION ESTRATEGICA	PB	COMBUSTIBLES / LUB. - PUBLICO	400,000.00	302,995.00	0.00	97,005.00	75.74%
5195351	1000	REGISTROS PUBLICOS	PB	COMBUSTIBLES / LUB. - PUBLICO	250,000.00	247,320.00	0.00	2,680.00	98.92%
5195352	6000	PROMOCION DEL COMERCIO	PV	COMBUSTIBLES / LUB. - PRIVADO	253,027.00	240,000.00	0.00	13,027.00	94.85%
5195352	1000	REGISTROS PUBLICOS	PV	COMBUSTIBLES / LUB. - PRIVADO	13,000.00	13,000.00	0.00	0.00	100%
519545	M		AM	TAXIS Y BUSES	150,000.00	0.00	0.00	150,000.00	0%
5195451	7000	GESTION ESTRATEGICA	PB	TAXIS Y BUSES - PUBLICO	150,000.00	0.00	0.00	150,000.00	0%
519595	M		AM	OTROS	20,413,075.00	20,307,781.00	0.00	105,294.00	99.48%
5195951	7000	GESTION ESTRATEGICA	PB	OTROS - PUBLICO	600,000.00	529,450.00	0.00	70,550.00	88.24%

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Rubro	C.Cost	Nombre del C.Costo	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	TRANSITO	SALDO	PORCENTAJE
5195951	1000	REGISTROS PUBLICOS	PB	OTROS - PUBLICO	1,600,000.00	1,566,214.00	0.00	33,786.00	97.88%
5195952	7000	GESTION ESTRATEGICA	PV	OTROS - PRIVADO	147,000.00	147,000.00	0.00	0.00	100%
5195952	6000	PROMOCION DEL COMERCIO	PV	OTROS - PRIVADO	106,000.00	106,000.00	0.00	0.00	100%
5195952	1000	REGISTROS PUBLICOS	PV	OTROS - PRIVADO	4,102,075.00	4,102,075.00	0.00	0.00	100%
5195955	M		AM	GASTO JUNTA DIRECTIVA	2,692,000.00	2,692,000.00	0.00	0.00	100%
51959552	7000	GESTION ESTRATEGICA	PV	GASTO JUNTA DIRECTIVA -PRIVADO	2,527,000.00	2,527,000.00	0.00	0.00	100%
51959552	8000	GEST.ADMINISTRATIVA DE SOPORTE	PV	GASTO JUNTA DIRECTIVA -PRIVADO	0.00	0.00	0.00	0.00	0%
51959552	1000	REGISTROS PUBLICOS	PV	GASTO JUNTA DIRECTIVA -PRIVADO	165,000.00	165,000.00	0.00	0.00	100%
5195956	M		AM	PASANTIAS ESTUDIANTES	11,166,000.00	11,165,042.00	0.00	958.00	99.99%
51959561	8000	GEST.ADMINISTRATIVA DE SOPORTE	PB	PASANTIAS-APRENDICES-SENA-UNIV	2,411,343.00	2,410,800.00	0.00	543.00	99.97%
51959561	6000	PROMOCION DEL COMERCIO	PB	PASANTIAS-APRENDICES-SENA-UNIV	3,689,000.00	3,688,585.00	0.00	415.00	99.98%
51959561	1000	REGISTROS PUBLICOS	PB	PASANTIAS-APRENDICES-SENA-UNIV	5,065,657.00	5,065,657.00	0.00	0.00	100%
52	M		AM	OPERACIONALES DE VENTAS	83,550,000.00	81,350,000.00	0.00	2,200,000.00	97.36%
5235	M		AM	SERVICIOS	51,550,000.00	49,350,000.00	0.00	2,200,000.00	95.73%
523560	M		AM	PROPAGANDA Y PUBLICIDAD	51,550,000.00	49,350,000.00	0.00	2,200,000.00	95.73%
5235601	6000	PROMOCION DEL COMERCIO	PB	PROPAGANDA Y PUB. - PUBLICO	24,600,000.00	24,550,000.00	0.00	50,000.00	99.79%
5235601	7000	GESTION ESTRATEGICA	PB	PROPAGANDA Y PUB. - PUBLICO	7,400,000.00	5,300,000.00	0.00	2,100,000.00	71.62%
5235601	1000	REGISTROS PUBLICOS	PB	PROPAGANDA Y PUB. - PUBLICO	15,600,000.00	15,550,000.00	0.00	50,000.00	99.67%
5235602	6000	PROMOCION DEL COMERCIO	PV	PROPAGANDA Y PUB. - PRIVADO	0.00	0.00	0.00	0.00	0%
5235602	1000	REGISTROS PUBLICOS	PV	PROPAGANDA Y PUB. - PRIVADO	3,950,000.00	3,950,000.00	0.00	0.00	100%
5299	M		AM	PROVISIONES	32,000,000.00	32,000,000.00	0.00	0.00	100%
529910	M		AM	DEUDORES	32,000,000.00	32,000,000.00	0.00	0.00	100%
5299101	1000	REGISTROS PUBLICOS	PB	DEUDORES PUBLICO	30,000,000.00	30,000,000.00	0.00	0.00	100%
5299102	1000	REGISTROS PUBLICOS	PV	DEUDORES PRIVADO	2,000,000.00	2,000,000.00	0.00	0.00	100%
53	M		AM	EGRESOS NO OPERACIONALES	159,096,598.00	151,211,711.98	0.00	7,884,886.02	95.04%
5305	M		AM	FINANCIEROS	26,247,814.00	22,869,335.25	0.00	3,378,478.75	87.12%
530505	M		AM	GASTOS BANCARIOS	13,226,664.00	12,662,458.32	0.00	564,205.68	95.73%
5305051	1000	REGISTROS PUBLICOS	PB	GASTOS BANCARIOS PUBLICO	12,000,000.00	11,435,794.32	0.00	564,205.68	95.29%
5305052	1000	REGISTROS PUBLICOS	PV	GASTOS BANCARIOS PRIVADOS	1,226,664.00	1,226,664.00	0.00	0.00	100%
530515	M		AM	COMISIONES	9,921,150.00	9,885,407.82	0.00	35,742.18	99.63%
5305151	1000	REGISTROS PUBLICOS	PB	COMISIONES PUBLICO	9,900,000.00	9,864,257.82	0.00	35,742.18	99.63%
5305152	1000	REGISTROS PUBLICOS	PV	COMISIONES PRIVADO	21,150.00	21,150.00	0.00	0.00	100%
530520	M		AM	INTERESES	350,000.00	321,469.11	0.00	28,530.89	91.84%
5305201	6000	PROMOCION DEL COMERCIO	PB	INTERES PUBLICO	50,000.00	42,705.66	0.00	7,294.34	85.41%
5305201	1000	REGISTROS PUBLICOS	PB	INTERES PUBLICO	300,000.00	278,763.45	0.00	21,236.55	92.92%
530595	M		AM	OTROS	2,750,000.00	0.00	0.00	2,750,000.00	0%
5305951	1000	REGISTROS PUBLICOS	PB	OTROS FINANCIEROS - PUBLICO	2,750,000.00	0.00	0.00	2,750,000.00	0%
5305952	1000	REGISTROS PUBLICOS	PV	OTROS FINANCIEROS - PRIVADO	0.00	0.00	0.00	0.00	0%
5310	M		AM	PERDIDA VENTA RETIRO BIENES	3,396,000.00	0.00	0.00	3,396,000.00	0%
531030	M		AM	RETIRO PRO, PTA, EQUIPO	3,396,000.00	0.00	0.00	3,396,000.00	0%
5310301	1000	REGISTROS PUBLICOS	PB	RETIRO PRO, PTA, EQUIPO - PUB.	0.00	0.00	0.00	0.00	0%

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Rubro	C.Cost	Nombre del C.Costo	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	TRANSITO	SALDO	PORCENTAJE
5310302	1000	REGISTROS PUBLICOS	PV	RETIRO PRO, PTA, EQUIPO - PRI.	3,396,000.00	0.00	0.00	3,396,000.00	0%
5315	M		AM	GASTOS EXTRAORDINARIOS	129,352,784.00	128,251,236.73	0.00	1,101,547.27	99.14%
531510	M		AM	ACTIVID. CULTURALES Y CIVICAS	108,070,000.00	108,043,167.00	0.00	26,833.00	99.97%
5315104	M		AM	COSTUMBRE MERCANTIL	8,000,000.00	8,000,000.00	0.00	0.00	100%
53151041	1000	REGISTROS PUBLICOS	PB	COSTUMBRE MERCANTIL- PUBLICO	8,000,000.00	8,000,000.00	0.00	0.00	100%
5315106	M		AM	PROGRAMA-PROMOCION DEL COMERC.	100,070,000.00	100,043,167.00	0.00	26,833.00	99.97%
53151061	1000	REGISTROS PUBLICOS	PB	PROMOCION DEL COMERCIO	19,743,774.00	19,742,141.00	0.00	1,633.00	99.99%
53151061	6000	PROMOCION DEL COMERCIO	PB	PROMOCION DEL COMERCIO	75,546,226.00	75,521,026.00	0.00	25,200.00	99.96%
53151062	6000	PROMOCION DEL COMERCIO	PV	PROMOCION DEL COMERCIO	4,780,000.00	4,780,000.00	0.00	0.00	100%
531515	M		AM	GASTOS EJERCIC. ANTERIORES	20,282,784.00	20,208,069.73	0.00	74,714.27	99.63%
5315151	1000	REGISTROS PUBLICOS	PB	GASTOS EJE. ANTER. - PUBLICO	20,100,000.00	20,025,286.16	0.00	74,713.84	99.62%
5315152	1000	REGISTROS PUBLICOS	PV	GASTOS EJE. ANTER. - PRIVADO	182,784.00	182,783.57	0.00	0.43	99.99%
531525	M		AM	MULTAS, SANCIONES, LITIGIOS	1,000,000.00	0.00	0.00	1,000,000.00	0%
5315251	1000	REGISTROS PUBLICOS	PB	MULT, SANC, LITIG. - PUBLICO	1,000,000.00	0.00	0.00	1,000,000.00	0%
5315252	1000	REGISTROS PUBLICOS	PV	MULT, SANC, LITIG. - PRIVADO	0.00	0.00	0.00	0.00	0%
5395	M		AM	GASTOS DIVERSOS	100,000.00	91,140.00	0.00	8,860.00	91.14%
539595	M		AM	OTROS	100,000.00	91,140.00	0.00	8,860.00	91.14%
5395951	1000	REGISTROS PUBLICOS	PB	AJUSTE AL PESO	100,000.00	91,140.00	0.00	8,860.00	91.14%