

De Enero del 2018 A Diciembre del 2018

Rubro	C.Cost	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	EJECUCIÓN ANTERIOR	TRANSITO	SALDO	PORCENTAJE
4	M	AM	INGRESOS	991,207,600.00	856,771,995.83	0.00	0.00	134,435,604.17	86.43%
41	M	AM	OPERACIONALES	966,197,600.00	837,782,200.00	0.00	0.00	128,415,400.00	86.7%
417010	M	AM	OTRAS ACTIVIDADES SERVICIOS COMUNITARIOS	966,197,600.00	837,782,200.00	0.00	0.00	128,415,400.00	86.7%
4170101	M	AM	INGRESOS DE OPERACIÓN PÚBLICOS	966,197,600.00	837,782,200.00	0.00	0.00	128,415,400.00	86.7%
41701011	M	AM	DEL REGISTRO MERCANTIL	854,519,400.00	736,131,000.00	0.00	0.00	118,388,400.00	86.14%
4170101101	M	AM	MATRICULAS	200,000,000.00	44,214,000.00	0.00	0.00	155,786,000.00	22.1%
417010110101	0100-0001	PB	MATRICULA PERSONAS NATURALES Y JURIDICAS	0.00	18,581,000.00	0.00	0.00	-18,581,000.00	0%
417010110101	0100	PB	MATRICULA PERSONAS NATURALES Y JURIDICAS	165,000,000.00	0.00	0.00	0.00	165,000,000.00	0%
417010110102	0100-0001	PB	MATRICULA ESTABLECIMIENTOS DE COMERCIO	0.00	25,633,000.00	0.00	0.00	-25,633,000.00	0%
417010110102	0100	PB	MATRICULA ESTABLECIMIENTOS DE COMERCIO	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0%
4170101102	M	AM	RENOVACIONES	580,802,400.00	635,865,000.00	0.00	0.00	-55,062,600.00	109.48%
417010110201	0100-0001	PB	RENOVACIÓN PERSONAS NATURALES Y JURIDICAS	0.00	478,040,000.00	0.00	0.00	-478,040,000.00	0%
417010110201	0100	PB	RENOVACIÓN PERSONAS NATURALES Y JURIDICAS	415,143,600.00	0.00	0.00	0.00	415,143,600.00	0%
417010110202	0100-0001	PB	RENOVACIÓN ESTABLECIMIENTOS DE COMERCIO	0.00	159,376,000.00	0.00	0.00	-159,376,000.00	0%
417010110202	0100	PB	RENOVACIÓN ESTABLECIMIENTOS DE COMERCIO	165,658,800.00	0.00	0.00	0.00	165,658,800.00	0%
417010110204	0100-0001	PB	DESCUENTO ART 50 LEY 1429 50%	0.00	-1,551,000.00	0.00	0.00	1,551,000.00	0%
4170101103	M	AM	INSCRIPCIONES	20,077,000.00	20,957,700.00	0.00	0.00	-880,700.00	104.38%
417010110301	0100	PB	CAPITAL MATRIMONIALES Y LIQUIDACIÓN	41,000.00	0.00	0.00	0.00	41,000.00	0%
417010110304	0100	PB	AUTORIZACIONES A MENORES DE EDAD	82,000.00	0.00	0.00	0.00	82,000.00	0%
417010110305	0100-0001	PB	DE LA ADMINISTRACION DE BIENES	0.00	41,000.00	0.00	0.00	-41,000.00	0%
417010110305	0100	PB	DE LA ADMINISTRACION DE BIENES	82,000.00	0.00	0.00	0.00	82,000.00	0%
417010110306	0100-0001	PB	DE LOS ESTABLECIMIENTOS DE COMERCIO	0.00	3,526,000.00	0.00	0.00	-3,526,000.00	0%
417010110306	0100	PB	DE LOS ESTABLECIMIENTOS DE COMERCIO	2,870,000.00	0.00	0.00	0.00	2,870,000.00	0%
417010110307	0100-0001	PB	DE LOS LIBROS DE COMERCIO	0.00	911,200.00	0.00	0.00	-911,200.00	0%
417010110307	0100	PB	DE LOS LIBROS DE COMERCIO	680,000.00	0.00	0.00	0.00	680,000.00	0%
417010110308	0100-0001	PB	DE LOS EMBARGOS Y DEMANDAS	0.00	0.00	0.00	0.00	0.00	0%
417010110309	0100-0001	PB	DE LAS SOCIEDADES COMERCIALES E INDUSTRIALES	0.00	7,708,000.00	0.00	0.00	-7,708,000.00	0%
417010110309	0100	PB	DE LAS SOCIEDADES COMERCIALES E INDUSTRIALES	8,200,000.00	0.00	0.00	0.00	8,200,000.00	0%
417010110312	0100-0001	PB	DE LA AGENCIA COMERCIAL	0.00	123,000.00	0.00	0.00	-123,000.00	0%
417010110312	0100	PB	DE LA AGENCIA COMERCIAL	164,000.00	0.00	0.00	0.00	164,000.00	0%
417010110314	0100-0001	PB	DE LAS EMPRESAS ASOCIATIVAS DE TRABAJO	0.00	246,000.00	0.00	0.00	-246,000.00	0%

De Enero del 2018 A Diciembre del 2018

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417010110314	0100	PB	DE LAS EMPRESAS ASOCIATIVAS DE TRABAJO	164,000.00	0.00	0.00	0.00	164,000.00	0%
417010110315	0100-0001	PB	DE LOS MATRICULADOS Y	0.00	7,841,600.00	0.00	0.00	-7,841,600.00	0%
417010110315	0100	PB	DE LOS MATRICULADOS Y	7,630,000.00	0.00	0.00	0.00	7,630,000.00	0%
417010110318	0100-0001	PB	DERECHOS, INSCRIPC, ACTOS Y DESCUENTOS	0.00	560,900.00	0.00	0.00	-560,900.00	0%
417010110318	0100	PB	DERECHOS, INSCRIPC, ACTOS Y DESCUENTOS	164,000.00	0.00	0.00	0.00	164,000.00	0%
4170101104	0100-0001	PB	FORMULARIOS REGISTRO MERCANTIL	0.00	14,338,500.00	0.00	0.00	-14,338,500.00	0%
4170101104	0100	PB	FORMULARIOS REGISTRO MERCANTIL	20,304,000.00	0.00	0.00	0.00	20,304,000.00	0%
4170101105	0100-0003	PB	CERTIFICADOS REGISTRO MERCANTIL	0.00	0.00	0.00	0.00	0.00	0%
4170101105	0100-0001	PB	CERTIFICADOS REGISTRO MERCANTIL	0.00	20,755,800.00	0.00	0.00	-20,755,800.00	0%
4170101105	0100	PB	CERTIFICADOS REGISTRO MERCANTIL	33,336,000.00	0.00	0.00	0.00	33,336,000.00	0%
41701012	M	AM	DEL REGISTRO DE PROPONENTES	71,046,200.00	58,612,000.00	0.00	0.00	12,434,200.00	82.49%
4170101201	0100-0001	PB	DERECHOS DE INSCRIPCIÓN PROPONENTES	0.00	24,650,000.00	0.00	0.00	-24,650,000.00	0%
4170101201	0100	PB	DERECHOS DE INSCRIPCIÓN PROPONENTES	26,115,000.00	0.00	0.00	0.00	26,115,000.00	0%
4170101202	0100-0001	PB	DERECHOS DE RENOVACIÓN PROPONENTES	0.00	17,748,000.00	0.00	0.00	-17,748,000.00	0%
4170101202	0100	PB	DERECHOS DE RENOVACIÓN PROPONENTES	25,070,400.00	0.00	0.00	0.00	25,070,400.00	0%
4170101203	0100-0001	PB	ACTUALIZACIÓN DE PROPONENTES	0.00	4,464,000.00	0.00	0.00	-4,464,000.00	0%
4170101203	0100	PB	ACTUALIZACIÓN DE PROPONENTES	6,700,800.00	0.00	0.00	0.00	6,700,800.00	0%
4170101204	0100-0003	PB	CERTIFICADOS DE PROPONENTES	0.00	0.00	0.00	0.00	0.00	0%
4170101204	0100-0001	PB	CERTIFICADOS DE PROPONENTES	0.00	11,750,000.00	0.00	0.00	-11,750,000.00	0%
4170101204	0100	PB	CERTIFICADOS DE PROPONENTES	13,160,000.00	0.00	0.00	0.00	13,160,000.00	0%
41701013	M	AM	DEL REGISTRO DE LAS ESAL	40,632,000.00	38,039,200.00	0.00	0.00	2,592,800.00	93.61%
4170101301	0100-0001	PB	DERECHOS DE INSCRIPCION E.S.A.L.	0.00	2,309,200.00	0.00	0.00	-2,309,200.00	0%
4170101301	0100	PB	DERECHOS DE INSCRIPCION E.S.A.L.	8,200,000.00	0.00	0.00	0.00	8,200,000.00	0%
4170101302	0100-0001	PB	CERTIFICADOS E.S.A.L.	0.00	2,310,000.00	0.00	0.00	-2,310,000.00	0%
4170101302	0100	PB	CERTIFICADOS E.S.A.L.	29,760,000.00	0.00	0.00	0.00	29,760,000.00	0%
4170101303	0100-0001	PB	DERECHOS RENOVACIÓN E.S.A.L.	0.00	33,420,000.00	0.00	0.00	-33,420,000.00	0%
4170101303	0100	PB	DERECHOS RENOVACIÓN E.S.A.L.	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0%
4170101304	0100	PB	INSCRIPCIÓN DE LIBROS	272,000.00	0.00	0.00	0.00	272,000.00	0%
41701014	M	AM	OTROS INGRESOS PÚBLICOS	0.00	5,000,000.00	0.00	0.00	-5,000,000.00	0%
4170101405	0500-0017	PB	CONVENIO CCB SUBVENCIONES DE GOBIERNO	0.00	5,000,000.00	0.00	0.00	-5,000,000.00	0%
42	M	AM	INGRESOS NO OPERACIONALES	25,010,000.00	18,989,795.83	0.00	0.00	6,020,204.17	75.92%
4210	M	AM	FINANCIEROS	25,000,000.00	18,945,609.83	0.00	0.00	6,054,390.17	75.78%
421005	M	AM	INTERESES	25,000,000.00	18,945,609.83	0.00	0.00	6,054,390.17	75.78%
42100501	0800-0026	PB	INTERESES PUBLICOS	0.00	4,309,084.71	0.00	0.00	-4,309,084.71	0%
42100501	0100-0001	PB	INTERESES PUBLICOS	0.00	14,636,525.12	0.00	0.00	-14,636,525.12	0%
42100501	0100	PB	INTERESES PUBLICOS	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0%
4295	M	AM	DIVERSOS	10,000.00	44,186.00	0.00	0.00	-34,186.00	441.86%

De Enero del 2018 A Diciembre del 2018

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429505	M	AM	APROVECHAMIENTOS	0.00	45,400.00	0.00	0.00	-45,400.00	0%
42950501	0100-0003	PB	APROVECHAMIENTOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0%
42950501	0100-0001	PB	APROVECHAMIENTOS PUBLICOS	0.00	45,400.00	0.00	0.00	-45,400.00	0%
429581	M	AM	AJUSTE AL PESO	10,000.00	-1,214.00	0.00	0.00	11,214.00	-12%
42958101	0100-0001	PB	AJUSTE AL PESO PUBLICO	0.00	-1,214.00	0.00	0.00	1,214.00	0%
42958101	0100	PB	AJUSTE AL PESO PUBLICO	10,000.00	0.00	0.00	0.00	10,000.00	0%
5	M	AM	GASTOS	994,045,600.00	927,039,723.15	0.00	0.00	67,005,876.85	93.25%
51	M	AM	OPERACIONALES DE ADMINISTRACIÓN	960,755,600.00	891,835,098.20	0.00	0.00	68,920,501.80	92.82%
5105	M	AM	GASTOS DE PERSONAL	602,870,873.00	579,487,086.00	0.00	0.00	23,383,787.00	96.12%
510506	M	AM	SUELDOS	377,339,904.00	363,108,376.00	0.00	0.00	14,231,528.00	96.22%
51050601	0100-0001	PB	SUELDOS PUBLICO	377,339,904.00	363,108,376.00	0.00	0.00	14,231,528.00	96.22%
510515	M	AM	HORAS EXTRAS Y RECARGOS NOCTURNOS	2,400,000.00	642,025.00	0.00	0.00	1,757,975.00	26.75%
51051501	0100-0001	PB	HORAS EXTRAS Y RECARGOS	2,400,000.00	642,025.00	0.00	0.00	1,757,975.00	26.75%
510524	M	AM	INCAPACIDADES	283,853.00	283,853.00	0.00	0.00	0.00	100%
51052401	0100-0001	PB	INCAPACIDADES PUBLICO	283,853.00	283,853.00	0.00	0.00	0.00	100%
510527	M	AM	AUXILIO DE TRANSPORTE	10,849,953.00	10,694,230.00	0.00	0.00	155,723.00	98.56%
51052701	0100-0001	PB	AUXILIO DE TRANSPORTE PUBLICO	10,849,953.00	10,694,230.00	0.00	0.00	155,723.00	98.56%
510530	M	AM	CESANTIAS	32,327,102.00	31,584,434.00	0.00	0.00	742,668.00	97.7%
51053001	0100-0001	PB	CESANTIAS PUBLICO	32,327,102.00	31,584,434.00	0.00	0.00	742,668.00	97.7%
510533	M	AM	INTERESES SOBRE CESANTIAS	3,879,254.00	3,548,982.00	0.00	0.00	330,272.00	91.48%
51053301	0100-0001	PB	INTERESES SOBRE CESANTIAS	3,879,254.00	3,548,982.00	0.00	0.00	330,272.00	91.48%
510536	M	AM	PRIMA DE SERVICIOS	32,327,102.00	31,572,655.00	0.00	0.00	754,447.00	97.66%
51053601	0100-0001	PB	PRIMA DE SERVICIOS PUBLICO	32,327,102.00	31,572,655.00	0.00	0.00	754,447.00	97.66%
510539	M	AM	VACACIONES	16,163,558.00	18,241,128.00	0.00	0.00	-2,077,570.00	112.85%
51053901	0100-0001	PB	VACACIONES PUBLICO	16,163,558.00	18,241,128.00	0.00	0.00	-2,077,570.00	112.85%
510545	M	AM	AUXILIOS	300,000.00	0.00	0.00	0.00	300,000.00	0%
51054501	0100-0001	PB	AUXILIOS PUBLICO	300,000.00	0.00	0.00	0.00	300,000.00	0%
510548	M	AM	BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0%
51054801	0100-0001	PB	BONIFICACIONES PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
510551	M	AM	DOTACION Y SUMINISTRO A TRABAJADORES	6,700,000.00	6,665,300.00	0.00	0.00	34,700.00	99.48%
51055101	0100-0001	PB	DOTACION TRABAJADORES PUBLICO	6,540,000.00	6,505,300.00	0.00	0.00	34,700.00	99.46%
51055101	0800-0050	PB	DOTACION TRABAJADORES PUBLICO	160,000.00	160,000.00	0.00	0.00	0.00	100%
510554	M	AM	SEGUROS DE VIDA	3,200,000.00	1,410,663.00	0.00	0.00	1,789,337.00	44.08%
51055401	0100-0001	PB	SEGUROS DE VIDA PUBLICO	3,200,000.00	1,410,663.00	0.00	0.00	1,789,337.00	44.08%
510560	M	AM	INDEMNIZACIONES LABORALES	1,216,147.00	0.00	0.00	0.00	1,216,147.00	0%
51056001	0100-0001	PB	INDEMNIZACION LABORAL PUBLICO	1,216,147.00	0.00	0.00	0.00	1,216,147.00	0%
510563	M	AM	CAPACITACION AL PERSONAL	1,000,000.00	70,000.00	0.00	0.00	930,000.00	7%
51056301	0800-0050	PB	CAPACITACION AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0%
51056301	0800-0020	PB	CAPACITACION AL PERSONAL	600,000.00	70,000.00	0.00	0.00	530,000.00	11.66%
51056301	0100-0001	PB	CAPACITACION AL PERSONAL	400,000.00	0.00	0.00	0.00	400,000.00	0%
510568	M	AM	APORTES ADMON RIESGOS	1,971,000.00	1,923,200.00	0.00	0.00	47,800.00	97.57%

De Enero del 2018 A Diciembre del 2018

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51056801	0100-0001	PB	APORTES A.R.L. PUBLICO	1,971,000.00	1,923,200.00	0.00	0.00	47,800.00	97.57%
510569	M	AM	APORTES ENTIDADES PROMOTORAS DE SALUD	32,073,000.00	32,251,587.00	0.00	0.00	-178,587.00	100.55%
51056901	0100-0001	PB	APORTES E.P.S. PUBLICO	32,073,000.00	32,251,587.00	0.00	0.00	-178,587.00	100.55%
510570	M	AM	APORTES A FONDOS DE PENSIONES	45,278,000.00	44,292,553.00	0.00	0.00	985,447.00	97.82%
51057001	0100-0001	PB	APORTES A FONDOS DE PENSIONES PUBLICO	45,278,000.00	44,292,553.00	0.00	0.00	985,447.00	97.82%
510572	M	AM	APORTES CAJA DE COMPENSACION	15,089,000.00	14,750,900.00	0.00	0.00	338,100.00	97.75%
51057201	0100-0001	PB	APORTES CAJA DE COMPENSACION PUBLICO	15,089,000.00	14,750,900.00	0.00	0.00	338,100.00	97.75%
510575	M	AM	APORTES I.C.B.F.	11,316,000.00	11,069,500.00	0.00	0.00	246,500.00	97.82%
51057501	0100-0001	PB	APORTES I.C.B.F. PUBLICO	11,316,000.00	11,069,500.00	0.00	0.00	246,500.00	97.82%
510578	M	AM	APORTES AL SENA	7,547,000.00	7,377,700.00	0.00	0.00	169,300.00	97.75%
51057801	0100-0001	PB	APORTES AL SENA PUBLICO	7,547,000.00	7,377,700.00	0.00	0.00	169,300.00	97.75%
510584	M	AM	GASTOS MEDICOS	1,610,000.00	0.00	0.00	0.00	1,610,000.00	0%
51058401	0800-0040	PB	GASTOS MEDICOS PUBLICO	1,610,000.00	0.00	0.00	0.00	1,610,000.00	0%
5110	M	AM	HONORARIOS	33,429,800.00	27,724,800.00	0.00	0.00	5,705,000.00	82.93%
511010	M	AM	DE REVISORIA FISCAL	19,324,800.00	19,324,800.00	0.00	0.00	0.00	100%
51101001	0100-0001	PB	REVISORIA FISCAL PUBLICO	19,324,800.00	19,324,800.00	0.00	0.00	0.00	100%
511020	M	AM	DE AVALUOS	729,000.00	0.00	0.00	0.00	729,000.00	0%
51102001	0100-0001	PB	DE AVALUOS PUBLICO	729,000.00	0.00	0.00	0.00	729,000.00	0%
511025	M	AM	DE ASESORIA JURIDICA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0%
51102501	0100-0001	PB	HONORARIOS ASESORIA JURIDICA PUBLICA	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0%
511095	M	AM	OTROS HONORARIOS	8,376,000.00	8,400,000.00	0.00	0.00	-24,000.00	100.28%
51109504	0800-0040	PB	OTROS HONORARIOS PUBLICO	276,000.00	2,674,000.00	0.00	0.00	-2,398,000.00	968.84%
51109504	0100-0001	PB	OTROS HONORARIOS PUBLICO	2,500,000.00	2,500,000.00	0.00	0.00	0.00	100%
51109504	0500-0013	PB	OTROS HONORARIOS PUBLICO	1,100,000.00	226,000.00	0.00	0.00	874,000.00	20.54%
51109504	0500-0032	PB	OTROS HONORARIOS PUBLICO	500,000.00	0.00	0.00	0.00	500,000.00	0%
51109504	0600-0040	PB	OTROS HONORARIOS PUBLICO	4,000,000.00	3,000,000.00	0.00	0.00	1,000,000.00	75%
5115	M	AM	IMPUESTOS	3,971,000.00	3,770,013.00	0.00	0.00	200,987.00	94.93%
511515	M	AM	A LA PROPIEDAD RAIZ	3,771,000.00	3,770,013.00	0.00	0.00	987.00	99.97%
51151501	0100-0001	PB	A LA PROPIEDAD RAIZ PUBLICA	3,771,000.00	3,770,013.00	0.00	0.00	987.00	99.97%
511540	M	AM	DE VEHICULOS	200,000.00	0.00	0.00	0.00	200,000.00	0%
51154001	0100-0001	PB	DE VEHICULOS PUBLICO	200,000.00	0.00	0.00	0.00	200,000.00	0%
5120	M	AM	ARRENDAMIENTOS	4,500,000.00	3,000,000.00	0.00	0.00	1,500,000.00	66.66%
512010	M	AM	CONSTRUCCIONES Y EDIFICACIONES	4,500,000.00	3,000,000.00	0.00	0.00	1,500,000.00	66.66%
51201001	0600-0040	PB	CONSTRUCCIONES Y EDIFICACIONES PUBLICO	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0%
51201001	0600-0033	PB	CONSTRUCCIONES Y EDIFICACIONES PUBLICO	3,000,000.00	3,000,000.00	0.00	0.00	0.00	100%
5125	M	AM	CONTRIBUCIONES Y AFILIACIONES	38,412,357.00	34,903,355.00	0.00	0.00	3,509,002.00	90.86%
512505	M	AM	CONTRIBUCIONES	11,600,000.00	11,594,845.00	0.00	0.00	5,155.00	99.95%
51250501	M	AM	CONTRIBUCIONES PUBLICAS	11,600,000.00	11,594,845.00	0.00	0.00	5,155.00	99.95%

De Enero del 2018 A Diciembre del 2018

Rubro	C.Cost	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	EJECUCIÓN ANTERIOR	TRANSITO	SALDO	PORCENTAJE
5125050101	0100-0001	PB	SUPERINTENDENCIA DE INDUSTRIA Y CIO	9,912,075.00	9,912,075.00	0.00	0.00	0.00	100%
5125050102	0100-0001	PB	CUOTA AUDITAJE CONTRALORIA	1,687,925.00	1,682,770.00	0.00	0.00	5,155.00	99.69%
512510	M	AM	AFILIACIONES Y SOSTENIMIENTO	26,812,357.00	23,308,510.00	0.00	0.00	3,503,847.00	86.93%
51251001	M	AM	CUOTAS DE SOSTENIMIENTOS Y APORTES PUBLICO	26,812,357.00	23,308,510.00	0.00	0.00	3,503,847.00	86.93%
5125100101	0100-0001	PB	CUOTA SOSTENIMIENTO CONFECAMARAS	11,750,357.00	8,269,500.00	0.00	0.00	3,480,857.00	70.37%
5125100102	0100-0001	PB	ASAMBLEA CONFECAMARAS	2,522,000.00	2,522,000.00	0.00	0.00	0.00	100%
5125100103	0100-0005	PB	APORTE OPERACIÓN TECNOLÓGICA - CONFECAMARAS	12,540,000.00	12,517,010.00	0.00	0.00	22,990.00	99.81%
5130	M	AM	SEGUROS	10,210,000.00	5,260,660.00	0.00	0.00	4,949,340.00	51.52%
513005	M	AM	DE MANEJO	6,737,045.00	2,862,764.00	0.00	0.00	3,874,281.00	42.49%
51300501	0100-0001	PB	DE MANEJO PUBLICO	6,737,045.00	2,862,764.00	0.00	0.00	3,874,281.00	42.49%
513010	M	AM	DE CUMPLIMIENTO	0.00	0.00	0.00	0.00	0.00	0%
51301001	0100-0001	PB	DE CUMPLIMIENTO PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
513015	M	AM	DE CORRIENTE DEBIL	62,955.00	0.00	0.00	0.00	62,955.00	0%
51301501	0100-0001	PB	CORRIENTE DEBIL PUBLICO	62,955.00	0.00	0.00	0.00	62,955.00	0%
513025	M	AM	INCENDIO	300,000.00	256,000.00	0.00	0.00	44,000.00	85.33%
51302501	0100-0001	PB	DE INCENDIO PUBLICO	300,000.00	256,000.00	0.00	0.00	44,000.00	85.33%
513030	M	AM	TERREMOTO	300,000.00	256,000.00	0.00	0.00	44,000.00	85.33%
51303001	0100-0001	PB	TERREMOTO PUBLICO	300,000.00	256,000.00	0.00	0.00	44,000.00	85.33%
513035	M	AM	SUSTRACCION Y HURTO	300,000.00	256,296.00	0.00	0.00	43,704.00	85.43%
51303501	0100-0001	PB	SUSTRACCION Y HURTO PUBLICO	300,000.00	256,296.00	0.00	0.00	43,704.00	85.43%
513060	M	AM	RESPONSABILIDAD CIVIL Y EXTRACONTRACTUAL	2,000,000.00	1,176,750.00	0.00	0.00	823,250.00	58.83%
51306001	0100-0001	PB	RESPONSABILIDAD CIVIL PUBLICO	2,000,000.00	1,176,750.00	0.00	0.00	823,250.00	58.83%
513075	M	AM	OBLIGATORIO ACCIDENTES DE TRANSITO	510,000.00	452,850.00	0.00	0.00	57,150.00	88.79%
51307501	0100-0001	PB	SOAT VEHICULOS PUBLICO	510,000.00	452,850.00	0.00	0.00	57,150.00	88.79%
5135	M	AM	SERVICIOS	89,072,484.00	77,036,194.00	0.00	0.00	12,036,290.00	86.48%
513505	M	AM	ASEO Y VIGILANCIA	1,050,000.00	566,947.00	0.00	0.00	483,053.00	53.99%
51350501	0100-0001	PB	ASEO Y VIGILANCIA PUBLICO	1,050,000.00	566,947.00	0.00	0.00	483,053.00	53.99%
513510	M	AM	TEMPORALES	1,282,484.00	0.00	0.00	0.00	1,282,484.00	0%
51351001	0100-0001	PB	SERVICIOS TEMPORALES PUBLICO	1,282,484.00	0.00	0.00	0.00	1,282,484.00	0%
513515	M	AM	ASISTENCIA TECNICA	1,120,000.00	1,120,000.00	0.00	0.00	0.00	100%
51351501	0100-0001	PB	ASISTENCIA TECNICA PUBLICO	1,120,000.00	1,120,000.00	0.00	0.00	0.00	100%
513525	M	AM	ACUEDUCTO Y ALCANTARILLADO	1,300,000.00	1,310,742.00	0.00	0.00	-10,742.00	100.82%
51352501	0100-0001	PB	ACUEDUCTO Y ALCANTARILLADO PUBLICA	1,300,000.00	1,310,742.00	0.00	0.00	-10,742.00	100.82%
513530	M	AM	ENERGIA ELECTRICA	18,000,000.00	14,328,446.00	0.00	0.00	3,671,554.00	79.6%
51353001	0100-0001	PB	ENERGIA ELECTRICA PUBLICO	18,000,000.00	14,328,446.00	0.00	0.00	3,671,554.00	79.6%
513535	M	AM	TELEFONO	6,800,000.00	6,813,320.00	0.00	0.00	-13,320.00	100.19%
51353501	0100-0001	PB	TELEFONO PUBLICO	6,800,000.00	6,813,320.00	0.00	0.00	-13,320.00	100.19%

De Enero del 2018 A Diciembre del 2018

Rubro	C.Cost	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	EJECUCIÓN ANTERIOR	TRANSITO	SALDO	PORCENTAJE
513536	M	AM	INTERNET	38,400,000.00	36,401,989.00	0.00	0.00	1,998,011.00	94.79%
51353601	0100-0001	PB	INTERNET PUBLICO	38,400,000.00	36,401,989.00	0.00	0.00	1,998,011.00	94.79%
513540	M	AM	CORREO PORTES Y TELEGRAMAS	340,000.00	289,750.00	0.00	0.00	50,250.00	85.22%
51354001	0100-0001	PB	CORREO Y PORTES PUBLICO	340,000.00	289,750.00	0.00	0.00	50,250.00	85.22%
513550	M	AM	TRANSPORTES FLETES Y ACARREOS	320,000.00	126,000.00	0.00	0.00	194,000.00	39.37%
51355001	0600-0040	PB	TRANSPORTES Y ACARREOS PUBLICO	95,000.00	95,000.00	0.00	0.00	0.00	100%
51355001	0500-0014	PB	TRANSPORTES Y ACARREOS PUBLICO	160,000.00	12,000.00	0.00	0.00	148,000.00	7.5%
51355001	0500-0012	PB	TRANSPORTES Y ACARREOS PUBLICO	65,000.00	19,000.00	0.00	0.00	46,000.00	29.23%
51355001	0100-0001	PB	TRANSPORTES Y ACARREOS PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
513560	M	AM	PUBLICIDAD Y PROPAGANDA	20,460,000.00	16,079,000.00	0.00	0.00	4,381,000.00	78.58%
51356001	0700-0050	PB	PUBLICIDAD Y PROPAGANDA PUBLICO	16,600,000.00	13,350,000.00	0.00	0.00	3,250,000.00	80.42%
51356001	0600-0040	PB	PUBLICIDAD Y PROPAGANDA PUBLICO	2,500,000.00	1,929,000.00	0.00	0.00	571,000.00	77.16%
51356001	0500-0012	PB	PUBLICIDAD Y PROPAGANDA PUBLICO	300,000.00	0.00	0.00	0.00	300,000.00	0%
51356001	0100-0026	PB	PUBLICIDAD Y PROPAGANDA PUBLICO	1,060,000.00	800,000.00	0.00	0.00	260,000.00	75.47%
51356001	0100-0001	PB	PUBLICIDAD Y PROPAGANDA PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
5140	M	AM	GASTOS LEGALES	510,000.00	83,638.00	0.00	0.00	426,362.00	16.39%
514015	M	AM	TRAMITES Y LICENCIAS	510,000.00	83,638.00	0.00	0.00	426,362.00	16.39%
51401501	0100-0026	PB	TRAMITES Y LICENCIAS PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
51401501	0100-0001	PB	TRAMITES Y LICENCIAS PUBLICO	510,000.00	83,638.00	0.00	0.00	426,362.00	16.39%
5145	M	AM	MANTENIMIENTO Y REPARACIONES	28,240,947.00	19,487,752.00	0.00	0.00	8,753,195.00	69%
514520	M	AM	EQUIPO DE OFICINA	7,560,000.00	6,420,800.00	0.00	0.00	1,139,200.00	84.93%
51452001	0100-0001	PB	MUEBLES Y ENSERES PUBLICO	7,560,000.00	6,420,800.00	0.00	0.00	1,139,200.00	84.93%
514525	M	AM	EQUIPO DE COMPUTACION Y COMUNICACIÓN	19,480,947.00	12,694,252.00	0.00	0.00	6,786,695.00	65.16%
51452501	0100-0028	PB	A SOFTWARE Y LICENCIAS PUBLICO	10,017,700.00	5,465,079.00	0.00	0.00	4,552,621.00	54.55%
51452501	0100-0005	PB	A SOFTWARE Y LICENCIAS PUBLICO	9,463,247.00	7,229,173.00	0.00	0.00	2,234,074.00	76.39%
51452501	0100-0001	PB	A SOFTWARE Y LICENCIAS PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
514540	M	AM	FLOTA Y EQUIPO DE TRANSPORTE	1,200,000.00	372,700.00	0.00	0.00	827,300.00	31.05%
51454001	0100-0001	PB	FLOTA Y EQUIPO DE TRANSPORTE PUBLICO	1,200,000.00	372,700.00	0.00	0.00	827,300.00	31.05%
5150	M	AM	ADECUACIONES E INSTALACIONES	2,400,000.00	1,616,410.00	0.00	0.00	783,590.00	67.35%
515015	M	AM	REPARACIONES LOCATIVAS	2,400,000.00	1,616,410.00	0.00	0.00	783,590.00	67.35%
51501501	0100-0001	PB	REPARACIONES LOCATIVAS PUBLICO	2,400,000.00	1,616,410.00	0.00	0.00	783,590.00	67.35%
5155	M	AM	GASTOS DE VIAJE	58,345,000.00	54,225,000.00	0.00	0.00	4,120,000.00	92.93%
515505	M	AM	ALOJAMIENTO Y MANUTENCION	32,035,000.00	29,263,000.00	0.00	0.00	2,772,000.00	91.34%
51550501	0700-0060	PB	ALOJAMIENTO Y MANUTENCION PUBLICO	1,450,000.00	2,610,000.00	0.00	0.00	-1,160,000.00	180%
51550501	0800-0050	PB	ALOJAMIENTO Y MANUTENCION PUBLICO	2,160,000.00	1,740,000.00	0.00	0.00	420,000.00	80.55%
51550501	0600-0020	PB	ALOJAMIENTO Y MANUTENCION PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
51550501	0500-0013	PB	ALOJAMIENTO Y MANUTENCION PUBLICO	184,000.00	0.00	0.00	0.00	184,000.00	0%
51550501	0500-0012	PB	ALOJAMIENTO Y MANUTENCION	225,000.00	90,000.00	0.00	0.00	135,000.00	40%

De Enero del 2018 A Diciembre del 2018

Rubro	C.Cost	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	EJECUCIÓN ANTERIOR	TRANSITO	SALDO	PORCENTAJE
51550501	0100-0039	PB	PUBLICO ALOJAMIENTO Y MANUTENCION PUBLICO	780,000.00	228,000.00	0.00	0.00	552,000.00	29.23%
51550501	0100-0037	PB	ALOJAMIENTO Y MANUTENCION PUBLICO	1,076,000.00	656,000.00	0.00	0.00	420,000.00	60.96%
51550501	0100-0001	PB	ALOJAMIENTO Y MANUTENCION PUBLICO	26,160,000.00	23,939,000.00	0.00	0.00	2,221,000.00	91.5%
515510	M	AM	PASAJES FLUVIALES Y/O MARITIMOS	910,000.00	820,000.00	0.00	0.00	90,000.00	90.1%
51551001	0500-0012	PB	PASAJES FLUVIALES Y/O MARITIMOS PUBLICO	576,000.00	510,000.00	0.00	0.00	66,000.00	88.54%
51551001	0500-0013	PB	PASAJES FLUVIALES Y/O MARITIMOS PUBLICO	70,000.00	62,000.00	0.00	0.00	8,000.00	88.57%
51551001	0100-0039	PB	PASAJES FLUVIALES Y/O MARITIMOS PUBLICO	124,000.00	124,000.00	0.00	0.00	0.00	100%
51551001	0100-0001	PB	PASAJES FLUVIALES Y/O MARITIMOS PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
51551001	0100-0037	PB	PASAJES FLUVIALES Y/O MARITIMOS PUBLICO	140,000.00	124,000.00	0.00	0.00	16,000.00	88.57%
515515	M	AM	PASAJES AEREOS	25,200,000.00	24,136,000.00	0.00	0.00	1,064,000.00	95.77%
51551501	0700-0060	PB	PASAJES AEREOS PUBLICOS	1,400,000.00	2,728,500.00	0.00	0.00	-1,328,500.00	194.89%
51551501	0600-0033	PB	PASAJES AEREOS PUBLICOS	3,200,000.00	1,958,000.00	0.00	0.00	1,242,000.00	61.18%
51551501	0800-0050	PB	PASAJES AEREOS PUBLICOS	1,400,000.00	2,965,600.00	0.00	0.00	-1,565,600.00	211.82%
51551501	0600-0020	PB	PASAJES AEREOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0%
51551501	0100-0001	PB	PASAJES AEREOS PUBLICOS	19,200,000.00	16,483,900.00	0.00	0.00	2,716,100.00	85.85%
51551501	0100-0037	PB	PASAJES AEREOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0%
515520	M	AM	PASAJES TERRESTRES	200,000.00	6,000.00	0.00	0.00	194,000.00	3%
51552001	0100-0001	PB	PASAJES TERRESTRES PUBLICO	200,000.00	6,000.00	0.00	0.00	194,000.00	3%
5160	M	AM	DEPRECIACIONES	22,680,000.00	32,118,132.81	0.00	0.00	-9,438,132.81	141.61%
516005	M	AM	CONSTRUCCIONES Y EDIFICACIONES	10,000,000.00	8,643,764.16	0.00	0.00	1,356,235.84	86.43%
51600501	0100-0001	PB	CONSTRUCCIONES Y EDIFICACIONES PUBLICO	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0%
51600501	0800-0026	PB	CONSTRUCCIONES Y EDIFICACIONES PUBLICO	0.00	8,643,764.16	0.00	0.00	-8,643,764.16	0%
516015	M	AM	EQUIPO DE OFICINA	2,480,000.00	5,553,853.91	0.00	0.00	-3,073,853.91	223.94%
51601501	0100-0001	PB	EQUIPO DE OFICINA PUBLICO	480,000.00	525,075.97	0.00	0.00	-45,075.97	109.39%
51601501	0800-0026	PB	EQUIPO DE OFICINA PUBLICO	0.00	421,053.00	0.00	0.00	-421,053.00	0%
51601502	0100-0001	PB	MUEBLES Y ENSERES PUBLICO	2,000,000.00	434,385.48	0.00	0.00	1,565,614.52	21.71%
51601502	0800-0026	PB	MUEBLES Y ENSERES PUBLICO	0.00	4,173,339.46	0.00	0.00	-4,173,339.46	0%
516020	M	AM	EQUIPO DE COMPUTACION Y COMUNICACIÓN	9,000,000.00	16,881,314.74	0.00	0.00	-7,881,314.74	187.57%
51602001	0100-0001	PB	EQUIPO DE COMPUTO PUBLICO	9,000,000.00	11,531,010.48	0.00	0.00	-2,531,010.48	128.12%
51602001	0800-0026	PB	EQUIPO DE COMPUTO PUBLICO	0.00	5,194,984.30	0.00	0.00	-5,194,984.30	0%
51602002	0800-0026	PB	EQUIPO DE COMUNICACIÓN PUBLICO	0.00	155,319.96	0.00	0.00	-155,319.96	0%
516035	M	AM	FLOTA Y EQUIPO DE TRANSPORTE	1,200,000.00	1,039,200.00	0.00	0.00	160,800.00	86.6%
51603501	0800-0026	PB	FLOTA Y EQUIPO DE TRANSPORTE PUBLICO	0.00	1,039,200.00	0.00	0.00	-1,039,200.00	0%

De Enero del 2018 A Diciembre del 2018

Rubro	C.Cost	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	EJECUCIÓN ANTERIOR	TRANSITO	SALDO	PORCENTAJE
51603501	0100-0001	PB	FLOTA Y EQUIPO DE TRANSPORTE PUBLICO	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0%
5165	M	AM	AMORTIZACIONES	4,700,000.00	4,792,733.00	0.00	0.00	-92,733.00	101.97%
516510	M	AM	INTANGIBLES	4,700,000.00	4,792,733.00	0.00	0.00	-92,733.00	101.97%
51651001	0100-0001	PB	INTANGIBLES PUBLICO	4,700,000.00	4,792,733.00	0.00	0.00	-92,733.00	101.97%
5195	M	AM	DIVERSOS	61,413,139.00	48,329,324.39	0.00	0.00	13,083,814.61	78.69%
519520	M	AM	GASTOS DE REPRESENTACIÓN	1,000,000.00	341,000.00	0.00	0.00	659,000.00	34.1%
51952001	0800-0026	PB	GASTOS DE REPRESENTACIÓN PÚBLICO	1,000,000.00	341,000.00	0.00	0.00	659,000.00	34.1%
51952001	0100-0001	PB	GASTOS DE REPRESENTACIÓN PÚBLICO	0.00	0.00	0.00	0.00	0.00	0%
519525	M	AM	ELEMENTOS DE ASEO Y CAFETERIA	5,580,800.00	4,767,213.00	0.00	0.00	813,587.00	85.42%
51952501	0100-0001	PB	ELEMENTOS DE ASEO PUBLICO	1,587,800.00	1,444,953.00	0.00	0.00	142,847.00	91%
51952503	0100-0001	PB	ELEMENTOS DE CAFETERIA PUBLICO	3,993,000.00	3,322,260.00	0.00	0.00	670,740.00	83.2%
519530	M	AM	UTILES PAPELERIA Y FOTOCOPIAS	13,889,700.00	9,862,678.00	0.00	0.00	4,027,022.00	71%
51953001	0600-0040	PB	PAPELERIA Y UTILES PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
51953001	0600-0020	PB	PAPELERIA Y UTILES PUBLICO	50,000.00	0.00	0.00	0.00	50,000.00	0%
51953001	0100-0001	PB	PAPELERIA Y UTILES PUBLICO	12,049,700.00	8,952,248.00	0.00	0.00	3,097,452.00	74.29%
51953001	0500-0013	PB	PAPELERIA Y UTILES PUBLICO	890,000.00	16,500.00	0.00	0.00	873,500.00	1.85%
51953003	0100-0001	PB	FOTOCOPIAS PUBLICO	387,400.00	452,000.00	0.00	0.00	-64,600.00	116.67%
51953014	0100-0001	PB	ENSERES MENORES	512,600.00	441,930.00	0.00	0.00	70,670.00	86.21%
519535	M	AM	COMBUSTIBLES Y LUBRICANTES	2,100,000.00	882,600.00	0.00	0.00	1,217,400.00	42.02%
51953501	0100-0001	PB	COMBUSTIBLES Y LUBRICANTES PUBLICO	2,100,000.00	882,600.00	0.00	0.00	1,217,400.00	42.02%
519536	M	AM	CONVENIOS SUBVENCIONES DE GOBIERNO	12,100,000.00	12,100,000.00	0.00	0.00	0.00	100%
51953601	0400-0024	PB	CONVENIOS SUBVENCIONES DE GOBIERNO PUBLICO	12,100,000.00	12,100,000.00	0.00	0.00	0.00	100%
519560	M	AM	CASINOS Y RESTAURANTES	15,788,000.00	12,028,758.00	0.00	0.00	3,759,242.00	76.18%
51956001	0800-0050	PB	CASINOS Y RESTAURANTES PUBLICO	7,539,000.00	3,908,308.00	0.00	0.00	3,630,692.00	51.84%
51956001	0100-0001	PB	CASINOS Y RESTAURANTES PUBLICO	1,940,000.00	1,610,800.00	0.00	0.00	329,200.00	83.03%
51956001	0400-0025	PB	CASINOS Y RESTAURANTES PUBLICO	645,550.00	645,550.00	0.00	0.00	0.00	100%
51956001	0500-0013	PB	CASINOS Y RESTAURANTES PUBLICO	2,909,140.00	3,084,140.00	0.00	0.00	-175,000.00	106.01%
51956001	0500-0014	PB	CASINOS Y RESTAURANTES PUBLICO	120,310.00	199,960.00	0.00	0.00	-79,650.00	166.2%
51956001	0500-0032	PB	CASINOS Y RESTAURANTES PUBLICO	635,000.00	635,000.00	0.00	0.00	0.00	100%
51956001	0600-0020	PB	CASINOS Y RESTAURANTES PUBLICO	385,000.00	385,000.00	0.00	0.00	0.00	100%
51956001	0600-0040	PB	CASINOS Y RESTAURANTES PUBLICO	1,560,000.00	1,560,000.00	0.00	0.00	0.00	100%
51956001	0800-0040	PB	CASINOS Y RESTAURANTES PUBLICO	54,000.00	0.00	0.00	0.00	54,000.00	0%
519595	M	AM	DIVERSOS	10,954,639.00	8,347,075.39	0.00	0.00	2,607,563.61	76.19%
51959520	0100-0001	PB	OTROS PUBLICOS	3,610,068.00	2,433,610.00	0.00	0.00	1,176,458.00	67.41%
51959520	0100-0002	PB	OTROS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0%
51959520	0100-0039	PB	OTROS PUBLICOS	179,436.00	100,000.00	0.00	0.00	79,436.00	55.73%
51959520	0800-0050	PB	OTROS PUBLICOS	1,710,000.00	1,710,000.00	0.00	0.00	0.00	100%
51959520	0500-0013	PB	OTROS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0%



De Enero del 2018 A Diciembre del 2018

Rubro	C.Cost	Fondo	Nombre del Rubro	APROBADO	EJECUTADO	EJECUCIÓN ANTERIOR	TRANSITO	SALDO	PORCENTAJE
51959520	0500-0014	PB	OTROS PUBLICOS	151,669.00	0.00	0.00	0.00	151,669.00	0%
51959520	0600-0020	PB	OTROS PUBLICOS	600,000.00	0.00	0.00	0.00	600,000.00	0%
51959520	0600-0033	PB	OTROS PUBLICOS	600,000.00	0.00	0.00	0.00	600,000.00	0%
51959520	0600-0040	PB	OTROS PUBLICOS	1,148,331.00	1,148,331.00	0.00	0.00	0.00	100%
51959595	0100-0001	PB	BAJA DE CARTERA PUBLICA	2,955,135.00	2,955,134.39	0.00	0.00	0.61	99.99%
53	M	AM	EGRESOS NO OPERACIONALES	33,290,000.00	35,204,624.95	0.00	0.00	-1,914,624.95	105.75%
5305	M	AM	GASTOS FINANCIEROS	10,450,000.00	13,164,866.95	0.00	0.00	-2,714,866.95	125.97%
530505	M	AM	GASTOS BANCARIOS	10,400,000.00	13,164,866.95	0.00	0.00	-2,764,866.95	126.58%
53050501	M	AM	GASTOS BANCARIOS PUBLICOS	10,400,000.00	13,164,866.95	0.00	0.00	-2,764,866.95	126.58%
5305050101	0800-0026	PB	GRAVAMEN 4*1000 PUBLICO	4,300,000.00	3,804,442.00	0.00	0.00	495,558.00	88.47%
5305050102	0800-0026	PB	CHEQUERAS, COMISIONES Y OTROS PUBLICO	6,100,000.00	9,360,424.95	0.00	0.00	-3,260,424.95	153.44%
5305050102	0100-0001	PB	CHEQUERAS, COMISIONES Y OTROS PUBLICO	0.00	0.00	0.00	0.00	0.00	0%
530520	M	AM	INTERES	50,000.00	0.00	0.00	0.00	50,000.00	0%
53052001	0800-0026	PB	INTERES PUBLICO	50,000.00	0.00	0.00	0.00	50,000.00	0%
5315	M	AM	GASTOS EXTRAORDINARIOS	550,000.00	0.00	0.00	0.00	550,000.00	0%
531515	M	AM	COSTOS Y GASTOS DE EJERCICIOS ANTERIORES	500,000.00	0.00	0.00	0.00	500,000.00	0%
53151501	0800-0026	PB	COSTOS Y GASTOS DE EJERCICIOS ANTERIORES PB	500,000.00	0.00	0.00	0.00	500,000.00	0%
53151501	0100-0001	PB	COSTOS Y GASTOS DE EJERCICIOS ANTERIORES PB	0.00	0.00	0.00	0.00	0.00	0%
531520	M	AM	IMPUESTOS ASUMIDOS	50,000.00	0.00	0.00	0.00	50,000.00	0%
53152001	0800-0026	PB	IMPUESTOS ASUMIDOS PUBLICO	50,000.00	0.00	0.00	0.00	50,000.00	0%
5395	M	AM	GASTOS DIVERSOS	22,290,000.00	22,039,758.00	0.00	0.00	250,242.00	98.87%
539520	M	AM	MULTAS SANCIONES Y LITIGIOS	22,290,000.00	22,039,758.00	0.00	0.00	250,242.00	98.87%
53952001	0100-0001	PB	MULTAS SANCIONES Y LITIGIOS PUBLICO	22,290,000.00	22,039,758.00	0.00	0.00	250,242.00	98.87%