

CODIGO		PRESUP INICIAL	TOTAL	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	% EJECUCION VERTICAL	EJECUTADO TOTAL
	Ingresos Públicos y Privados	3.639.711,000	3.793.611.814	159.549.356	151.064.937	165.870.789	155.825.600	100,00	3.793.611.814
	Ingresos Públicos	3.545.654,000	3.671.330.229	156.419.817	145.468.987	165.742.182	155.886.296	96,78	3.671.330.229
1001	Registro Mercantil	2.763.472,000	2.844.289.800	129.800.100	116.247.700	81.915.300,00	58.087.300,00	74,98	2.844.289.800
4110011101	MATRICULA PERSONAL NATURA	114.413,000	99.607,000	9.572,000	10.653,000	9.388,000	4.065,000	2,63	99.607,000
4110011102	MAT ESTABLEC DE COO	120.208,000	143.494,000	13.914,000	16.531,000	13.988,000	6.941,000	3,78	143.494,000
4110011104	BENEFICIO MATRICULA 100% LS	87.100,000	26.110,000	3.023,000	3.023,000	-	-1.439,000	-0,89	26.110,000
4110011105	BENEFICIO PROGRESIVIDAD 10	33.332,000	31.664,000	-	-	-	-	-0,63	31.664,000
4110011201	RENOV PNS NATURA JURIDICA	1.668.381,000	1.679.949,000	53.893,000	43.296,000	25.993,000	23.258,000	44,28	1.679.949,000
4110011202	RENOV ESTABLEC DE COO	675.007,000	640.899,000	20.419,000	21.711,000	11.833,000	9.025,000	16,89	640.899,000
4110011301	INSCRIPCION DE ACTOS Y DOC	124.268,000	138.917,700	12.816,400	13.021,700	12.006,800	7.818,400	3,66	138.917,700
4110011308	INS. DE LOS LIBROS DE COMER	8.966,000	10.996,200	975,000	930,000	885,000	345,000	0,29	10.996,200
4110011402	CERTIFICADOS DE MATRICULA	55.396,000	65.565,000	4.500,000	5.202,000	4.221,000	3.483,000	1,73	65.565,000
4110011403	CERTIFICADOS DE EXISTENCIA	27.790,000	35.233,600	3.336,700	3.208,600	3.019,500	2.867,000	0,93	35.233,600
4110011406	CERTIFICADO DE LIBROS DE CO	8.417,000	829,600	97,600	79,300	36,600	30,500	0,02	829,600
4110011408	CERTIFICADOS ESPECIALES	30,000	146,800	33,500	36,800	6,100	6,100	0,00	146,800
4110011501	FORMAL DEL REGISTRO MERC	80.988,000	86.326,300	4.293,900	4.641,900	3.251,300	1.787,300	2,29	86.326,300
1020	Registro de Proponentes	321.791,000	338.136,000	17.056,000	14.038,000	13.608,000	6.408.000,00	2,91	338.136,000
4110012101	INSCRIPCION DE PROPONENTE	88.975,000	87.596,000	10.388,000	6.912,000	5.184,000	3.456,000	2,31	87.596,000
4110012102	RENOVACION DE PROPONENTE	180.338,000	186.070,000	-	-1.152,000	-576,000	-1.728,000	4,80	186.070,000
4110012103	ACTUALIZACION DE PROPONEN	12.137,000	12.012,000	1.540,000	2.464,000	3.696,000	-	0,32	12.012,000
4110012106	CERTIFICADOS DE PROPONEN	60.177,000	52.416,000	5.148,000	5.772,000	5.304,000	4.680,000	1,38	52.416,000
4110012107	P.COPIAS CON SELLO	154,000	42,000	-	42,000	-	-	0,00	42,000
1021	Entidades Sin Animo de Lucro	274.707,000	273.898,800	13.067.500,00	8.899,200	5.293,200	5.481.300,00	7,22	273.898,800
4110013102	INSCRIP LIBROS ACTOS ESAL	13.638,000	11.655,000	1.110,000	1.035,000	705,000	1.165,000	0,31	11.655,000
4110013103	CERTIFICADOS ESAL	17.612,000	17.921,800	1.616,500	1.699,200	1.354,200	1.238,300	0,47	17.921,800
4110013104	CRECHERENOVACION ACTUAL	243.412,000	244.322,000	10.341,000	6.199,000	3.294,000	3.883,000	6,44	244.322,000
4110013107	INSCRIPCION DE ACTOS Y DOC	45,000	-	-	-	-	-	0,00	-
1022	Otros Ingresos	111.831,000	98.634.271	4.894.245,00	5.690.246	4.437.588	7.594.789	3	98.634.271
4110014108	PROCESAMIENTO DE DATOS	7.907,000	8.161.541	353,976	456.188	448.185	375.247	0	8.161.541
4110014109	VENTA DE INFORMACION	3.519,000	7.066,020	504.504	647.066	393.243	1.914.740	0	7.066,020
4110014110	DEPOSITOS ESTADOS FINANCI	13.554,000	20.472.952	692.432	648.155	605.878	43.277	1	20.472.952
4110014112	VENTA DE LIBROS PB	-	809.046	159.138	117.306	89.704	57.960	0	809.046
421095101	OTROS PUBLICOS	5,000	100	100	-	-	-	0	100
422010101	CONSTRUCCIONES Y EDIFICAC	58.217,000	24.485.716	1.204.858	2.861.109	1.826.471	-417.286	1	24.485.716
423510101	ADMINISTRATIVOPUBLICOS	5.648,000	4.420.370	437.163	437.163	437.163	437.163	0	4.420.370
423620101	EQUIPO DE OFICINA PUBLICO	47,000	874.338	-	-	-	-	0	874.338
42365101	OTROS SERVICIOS PUBLICOS	308,000	162.941	-	32.773	10.000	-	0	162.941
42505101	IND.ECERANTERIORES PUBLIC	1.298,000	11.987.886	-	87.886	-	-	0	11.987.886
4256531	SORRANTES DE CAJA PUBLICO	15,000	19.031	2.558,00	1.082	8	-	0	19.031
425989101	RENTENEGRO COSTOS Y GASTO	21.389,000	18.570.145	1.528.409	400.266	616.643	3.602.412	0	18.570.145
425990103	RENTENEGRO REPARACION DE M	-	1.580.960	-	-	-	1.580.959,79	0	1.580.960
425981101	AJUSTE AL PESO PUBLICO	23,000	23.237	1.107	1.262	1.313,03	316	0	23.237
1023	Financieros	69.720,000	35.962.063	611.972	345.758	278.094	22.309.572	1	35.962.063
421005101	INGRESOS X INTERESES	69.720,000	35.962.063	611.972,19	345.758	278.093,5	22.309.571,63	1	35.962.063
1025		-	-	-	-	-	-	-	-
4110018106	LIQUIDACION EES	-	-	-	-	-	-	-	-
1026	Renovación RUNED	494.000	315.000	-	-	-	-	0	315.000
4110016102	RENOVACION RUNED	361,000	180,000	-	-	-	-	0	180,000
4110016101	INSCRIPCION RUNED	43,000	135,000	-	-	-	-	0	135,000
2001-3	Métodos Alternativos de solucio	3.639,000	9.561.295	-	257.983	-	540.336	-	9.561.295
4110014111	CENTROS DE CONCILIACION PL	3.639,000	9.561.295	-	257.983	-	540.336	-	9.561.295
6013-3	GENERAL INGRESO PUBLICO (	-	79.533.000	-	-	229.000	53.465.000	3	79.533.000
45500503	GENERAL INGRESO PUBLICO	-	79.533.000	-	-	220,000	53.465,000	3	79.533,000
	Ingresos Privados	94.057,000	122.281.584	3.129.539	5.596.050	128.587	1.939.394	3	122.281.584
4000	Mejoramiento del Entorno y de l	35.676,000	10.907.499	-	-	-	-	0	10.907.499
4003	OTROS SERVICIOS PRIVADOS	35.676,000	10.907.499	-	-	-	-	0	10.907.499
6013	Promoción del Comercio	8.108.000	64.391.184	3.129.539,23	5.553.300	128.587	1.939.394	2	64.391.184
421010201	DIVIDENDOS	790,000	1.214.601	-	-	-	1.214,601	-	1.214.601
421010202	DIVIDENDOS ASOCIACION POR	328,000	-	-	-	-	-	-	-
421096201	OTROS - PRIVADOS	3.619,000	2.654.673	244.637,23	132.945	128.587,39	310.053,1	0	2.654.673
42596503	CONVENIOS Y CONTRATOS	1.268,000	51.484.457	1.564.902	1.556.836	-	-	1	51.484.457
42598112	AJUSTE AL PESO PRIVADA	1	1	-	-	-	-	-	1
425982001	RENTENEGRO COSTOS Y GASTO	2.104,000	9.037.452	1.320,000	3.864.519	-	614.651,5	0	9.037.452
7000	Gestión estratégica	50.073,000	46.982.902	-	42.750	-	-	-1	46.982.902
7001	4110102101 CUOTAS DE AFILIACION	49.526,000	46.490.502	-	42.750	-	-	1	46.490.502
7002	4110102101 CUOTA DE VINULADOS	547,000	492,000	-	-	-	-	0,01	492,000