

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-01-2010  
02:37

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DESPACHO		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	113,270,446,000.00	-20,000,000.00	3,527,690,323.00	116,798,136,323.00	0.00	116,798,136,323.00	14,701,182,599.80	115,961,182,762.32	99.28	21,698,005,861.00	92,508,803,068.32	79.20
3-1	GASTOS DE FUNCIONAMIENTO	53,400,491,000.00	-20,000,000.00	3,527,690,323.00	56,928,181,323.00	0.00	56,928,181,323.00	9,899,254,428.00	56,262,641,353.00	98.83	7,870,425,105.00	44,987,117,307.00	79.02
3-1-1	SERVICIOS PERSONALES	30,719,398,000.00	-20,000,000.00	1,432,994,847.00	32,152,392,847.00	0.00	32,152,392,847.00	8,588,034,123.00	31,838,846,086.00	99.02	5,320,973,907.00	27,338,420,478.00	85.03
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	16,411,138,000.00	-180,000,000.00	-2,127,310,515.00	14,283,827,485.00	0.00	14,283,827,485.00	2,196,639,722.00	14,252,150,720.00	99.78	2,198,730,165.00	14,252,150,720.00	99.78
3-1-1-01-01	Sueldos Personal de Nómina	7,794,019,000.00	-123,000,000.00	-494,968,521.00	7,299,050,479.00	0.00	7,299,050,479.00	740,839,579.00	7,280,110,483.00	99.74	740,839,579.00	7,280,110,483.00	99.74
3-1-1-01-04	Gastos de Representación	1,012,929,000.00	-35,000,000.00	-91,525,083.00	921,403,917.00	0.00	921,403,917.00	81,248,120.00	917,674,738.00	99.60	81,248,120.00	917,674,738.00	99.60
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	232,882,000.00	10,000,000.00	90,000,000.00	322,882,000.00	0.00	322,882,000.00	24,052,637.00	322,489,487.00	99.88	24,052,637.00	322,489,487.00	99.88
3-1-1-01-06	Auxilio de Transporte	25,740,000.00	0.00	0.00	25,740,000.00	0.00	25,740,000.00	2,117,009.00	25,438,349.00	98.83	2,117,009.00	25,438,349.00	98.83
3-1-1-01-07	Subsidio de Alimentación	36,480,000.00	-2,000,000.00	-2,000,000.00	34,480,000.00	0.00	34,480,000.00	2,818,064.00	34,400,448.00	99.77	2,818,064.00	34,400,448.00	99.77
3-1-1-01-08	Bonificación por Servicios Prestados	277,284,000.00	-7,000,000.00	-36,214,905.00	241,069,095.00	0.00	241,069,095.00	18,710,509.00	240,894,476.00	99.93	18,710,509.00	240,894,476.00	99.93
3-1-1-01-11	Prima Semestral	1,256,866,000.00	0.00	-130,892,710.00	1,125,973,290.00	0.00	1,125,973,290.00	0.00	1,125,973,290.00	100.00	0.00	1,125,973,290.00	100.00
3-1-1-01-13	Prima de Navidad	1,123,638,000.00	12,000,000.00	-94,982,377.00	1,028,655,623.00	0.00	1,028,655,623.00	972,992,420.00	1,027,660,913.00	99.90	972,992,420.00	1,027,660,913.00	99.90
3-1-1-01-14	Prima de Vacaciones	539,340,000.00	6,000,000.00	-44,109,245.00	495,230,755.00	0.00	495,230,755.00	112,611,645.00	494,320,677.00	99.82	114,568,567.00	494,320,677.00	99.82
3-1-1-01-15	Prima Técnica	2,249,648,000.00	24,000,000.00	-115,854,939.00	2,133,793,061.00	0.00	2,133,793,061.00	189,240,992.00	2,133,687,578.00	100.00	189,240,992.00	2,133,687,578.00	100.00
3-1-1-01-16	Prima de Antigüedad	253,299,000.00	5,000,000.00	20,000,000.00	273,299,000.00	0.00	273,299,000.00	22,558,170.00	272,432,923.00	99.68	22,558,170.00	272,432,923.00	99.68
3-1-1-01-17	Prima Secretarial	7,345,000.00	0.00	2,385,135.00	9,730,135.00	0.00	9,730,135.00	761,465.00	8,934,539.00	91.82	761,465.00	8,934,539.00	91.82
3-1-1-01-18	Prima de Riesgo	30,695,000.00	-2,000,000.00	-2,000,000.00	28,695,000.00	0.00	28,695,000.00	2,154,935.00	28,432,748.00	99.09	2,154,935.00	28,432,748.00	99.09
3-1-1-01-20	Otras Primas y Bonificaciones	38,711,000.00	3,000,000.00	3,000,000.00	41,711,000.00	0.00	41,711,000.00	13,893,367.00	41,680,101.00	99.93	13,893,367.00	41,680,101.00	99.93
3-1-1-01-21	Vacaciones en Dinero	0.00	-58,000,000.00	128,066,847.00	128,066,847.00	0.00	128,066,847.00	1,544,921.00	126,549,952.00	98.82	1,544,921.00	126,549,952.00	98.82
3-1-1-01-24	Partida de Incremento Salarial	1,339,677,000.00	0.00	-1,339,677,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	43,298,000.00	3,000,000.00	-2,537,717.00	40,760,283.00	0.00	40,760,283.00	9,849,977.00	39,856,516.00	97.78	9,983,498.00	39,856,516.00	97.78
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	149,287,000.00	-16,000,000.00	-16,000,000.00	133,287,000.00	0.00	133,287,000.00	1,245,912.00	131,613,502.00	98.74	1,245,912.00	131,613,502.00	98.74
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	9,209,750,000.00	-20,000,000.00	3,613,539,182.00	12,823,289,182.00	0.00	12,823,289,182.00	4,960,325,927.00	12,820,228,184.00	99.98	1,691,175,268.00	8,319,802,576.00	64.88
3-1-1-02-01	Personal Supernumerario	5,805,000,000.00	0.00	3,184,000,000.00	8,989,000,000.00	0.00	8,989,000,000.00	4,571,985,647.00	8,989,000,000.00	100.00	892,451,563.00	5,306,348,320.00	59.03
3-1-1-02-03	Honorarios	2,664,870,000.00	-20,000,000.00	295,719,182.00	2,960,589,182.00	0.00	2,960,589,182.00	116,723,680.00	2,960,356,163.00	99.99	484,914,938.00	2,315,443,077.00	78.21
3-1-1-02-03-01	Honorarios Entidad	2,664,870,000.00	-20,000,000.00	295,719,182.00	2,960,589,182.00	0.00	2,960,589,182.00	116,723,680.00	2,960,356,163.00	99.99	484,914,938.00	2,315,443,077.00	78.21
3-1-1-02-04	Remuneración Servicios Técnicos	530,130,000.00	0.00	124,000,000.00	654,130,000.00	0.00	654,130,000.00	61,866,600.00	651,399,056.00	99.58	108,815,707.00	483,295,154.00	73.88
3-1-1-02-05	Bonificación Escoltas Alcaldía	209,750,000.00	0.00	0.00	209,750,000.00	0.00	209,750,000.00	209,750,000.00	209,750,000.00	100.00	204,993,060.00	204,993,060.00	97.73
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	9,820,000.00	9,820,000.00	0.00	9,820,000.00	0.00	9,722,965.00	99.01	0.00	9,722,965.00	99.01
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	5,098,510,000.00	180,000,000.00	-53,233,820.00	5,045,276,180.00	0.00	5,045,276,180.00	1,431,068,474.00	4,766,467,182.00	94.47	1,431,068,474.00	4,766,467,182.00	94.47
3-1-1-03-01	Aportes Patronales Sector Privado	3,666,892,000.00	-100,000,000.00	-918,559,441.00	2,748,332,559.00	0.00	2,748,332,559.00	834,559,640.00	2,578,776,303.00	93.83	834,559,640.00	2,578,776,303.00	93.83
3-1-1-03-01-01	Cesantías Fondos Privados	1,128,120,000.00	0.00	-518,471,950.00	609,648,050.00	0.00	609,648,050.00	483,038,919.00	582,519,377.00	95.55	483,038,919.00	582,519,377.00	95.55
3-1-1-03-01-02	Pensiones Fondos Privados	952,631,000.00	-100,000,000.00	-208,688,556.00	743,942,444.00	0.00	743,942,444.00	117,606,000.00	693,911,660.00	93.27	117,606,000.00	693,911,660.00	93.27
3-1-1-03-01-03	Salud EPS Privadas	976,621,000.00	0.00	-106,154,394.00	870,466,606.00	0.00	870,466,606.00	148,207,001.00	817,410,106.00	93.90	148,207,001.00	817,410,106.00	93.90
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	61,893,000.00	0.00	-61,893,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	547,627,000.00	0.00	-23,351,541.00	524,275,459.00	0.00	524,275,459.00	85,707,720.00	484,935,160.00	92.50	85,707,720.00	484,935,160.00	92.50
3-1-1-03-02	Aportes Patronales Sector Público	1,431,618,000.00	280,000,000.00	865,325,621.00	2,296,943,621.00	0.00	2,296,943,621.00	596,508,834.00	2,187,690,879.00	95.24	596,508,834.00	2,187,690,879.00	95.24

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-01-2010  
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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DESPACHO		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-01	Cesantías Fondos Públicos	246,096,000.00	180,000,000.00	640,000,000.00	886,096,000.00	0.00	886,096,000.00	367,525,614.00	886,096,000.00	100.00	367,525,614.00	886,096,000.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	470,257,000.00	100,000,000.00	150,000,000.00	620,257,000.00	0.00	620,257,000.00	105,052,700.00	604,749,960.00	97.50	105,052,700.00	604,749,960.00	97.50
3-1-1-03-02-03	Salud EPS Públicas	31,321,000.00	0.00	2,000,000.00	33,321,000.00	0.00	33,321,000.00	6,172,554.00	32,281,034.00	96.88	6,172,554.00	32,281,034.00	96.88
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	61,515,048.00	61,515,048.00	0.00	61,515,048.00	9,353,300.00	53,263,900.00	86.59	9,353,300.00	53,263,900.00	86.59
3-1-1-03-02-05	ESAP	68,455,000.00	0.00	581,057.00	69,036,057.00	0.00	69,036,057.00	10,713,465.00	60,616,895.00	87.80	10,713,465.00	60,616,895.00	87.80
3-1-1-03-02-06	ICBF	410,718,000.00	0.00	3,486,344.00	414,204,344.00	0.00	414,204,344.00	64,280,790.00	363,701,370.00	87.81	64,280,790.00	363,701,370.00	87.81
3-1-1-03-02-07	SENA	68,455,000.00	0.00	-418,943.00	68,036,057.00	0.00	68,036,057.00	10,713,465.00	60,616,895.00	89.10	10,713,465.00	60,616,895.00	89.10
3-1-1-03-02-08	Institutos Técnicos	131,391,000.00	0.00	7,162,115.00	138,553,115.00	0.00	138,553,115.00	21,426,930.00	121,233,790.00	87.50	21,426,930.00	121,233,790.00	87.50
3-1-1-03-02-09	Comisiones	4,925,000.00	0.00	1,000,000.00	5,925,000.00	0.00	5,925,000.00	1,270,016.00	5,131,035.00	86.60	1,270,016.00	5,131,035.00	86.60
3-1-2	GASTOS GENERALES	15,938,582,000.00	0.00	595,706,178.00	16,534,288,178.00	0.00	16,534,288,178.00	1,316,929,025.00	16,223,319,655.00	98.12	2,188,818,343.00	9,551,937,452.00	57.77
3-1-2-01	Adquisición de Bienes	1,944,093,000.00	0.00	-489,026,525.00	1,455,066,475.00	0.00	1,455,066,475.00	137,197,616.00	1,423,312,179.00	97.82	225,216,993.00	830,835,006.00	57.10
3-1-2-01-01	Dotación	23,600,000.00	0.00	3,131,868.00	26,731,868.00	0.00	26,731,868.00	0.00	26,731,185.00	100.00	15,337,897.00	26,731,185.00	100.00
3-1-2-01-02	Gastos de Computador	734,128,000.00	0.00	17,717,858.00	751,845,858.00	0.00	751,845,858.00	61,572,777.00	750,791,231.00	99.86	68,787,236.00	370,825,286.00	49.32
3-1-2-01-03	Combustibles, Lubricantes y Llantas	165,369,000.00	0.00	-31,921,300.00	133,447,700.00	0.00	133,447,700.00	0.00	132,895,500.00	99.59	8,973,900.00	110,538,250.00	82.83
3-1-2-01-04	Materiales y Suministros	1,005,996,000.00	0.00	-482,954,951.00	523,041,049.00	0.00	523,041,049.00	64,539,341.00	493,108,765.00	94.28	132,117,960.00	314,040,285.00	60.04
3-1-2-01-05	Compra de Equipo	15,000,000.00	0.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00	11,085,498.00	19,785,498.00	98.93	0.00	8,700,000.00	43.50
3-1-2-02	Adquisición de Servicios	13,978,384,000.00	0.00	1,092,461,962.00	15,070,845,962.00	0.00	15,070,845,962.00	1,179,612,008.00	14,792,341,683.00	98.15	1,963,102,791.00	8,715,057,495.00	57.83
3-1-2-02-01	Arrendamientos	3,375,000.00	0.00	4,125,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	100.00	1,500,000.00	7,500,000.00	100.00
3-1-2-02-02	Viáticos y Gastos de Viaje	218,400,000.00	0.00	-120,475,903.00	97,924,097.00	0.00	97,924,097.00	-40,354.00	66,587,999.00	68.00	18,722,458.00	46,778,645.00	47.77
3-1-2-02-03	Gastos de Transporte y Comunicación	634,400,000.00	0.00	209,940,353.00	844,340,353.00	0.00	844,340,353.00	11,371,438.00	837,709,705.00	99.21	49,797,382.00	335,309,965.00	39.71
3-1-2-02-04	Impresos y Publicaciones	258,960,000.00	0.00	-50,986,655.00	207,973,345.00	0.00	207,973,345.00	44,437,188.00	147,991,550.00	71.16	42,593,529.00	82,567,657.00	39.70
3-1-2-02-05	Mantenimiento y Reparaciones	2,505,602,000.00	0.00	-633,330,178.00	1,872,271,822.00	0.00	1,872,271,822.00	79,818,174.00	1,870,346,221.00	99.90	372,016,649.00	1,111,391,743.00	59.36
3-1-2-02-05-01	Mantenimiento Entidad	2,505,602,000.00	0.00	-633,330,178.00	1,872,271,822.00	0.00	1,872,271,822.00	79,818,174.00	1,870,346,221.00	99.90	372,016,649.00	1,111,391,743.00	59.36
3-1-2-02-06	Seguros	335,124,000.00	0.00	0.00	335,124,000.00	0.00	335,124,000.00	2,443,700.00	317,071,552.00	94.61	2,443,700.00	317,071,552.00	94.61
3-1-2-02-06-01	Seguros Entidad	335,124,000.00	0.00	0.00	335,124,000.00	0.00	335,124,000.00	2,443,700.00	317,071,552.00	94.61	2,443,700.00	317,071,552.00	94.61
3-1-2-02-08	Servicios Públicos	1,772,160,000.00	0.00	21,720,000.00	1,793,880,000.00	0.00	1,793,880,000.00	94,461,580.00	1,649,081,839.00	91.93	167,120,560.00	1,649,081,839.00	91.93
3-1-2-02-08-01	Energía	561,600,000.00	0.00	-15,000,000.00	546,600,000.00	0.00	546,600,000.00	21,446,390.00	496,289,760.00	90.80	21,446,390.00	496,289,760.00	90.80
3-1-2-02-08-02	Acueducto y Alcantarillado	83,200,000.00	0.00	14,000,000.00	97,200,000.00	0.00	97,200,000.00	0.00	90,795,599.00	93.41	0.00	90,795,599.00	93.41
3-1-2-02-08-03	Aseo	12,480,000.00	0.00	-1,900,000.00	10,580,000.00	0.00	10,580,000.00	0.00	7,461,590.00	70.53	0.00	7,461,590.00	70.53
3-1-2-02-08-04	Teléfono	1,114,880,000.00	0.00	24,620,000.00	1,139,500,000.00	0.00	1,139,500,000.00	73,015,190.00	1,054,534,890.00	92.54	145,674,170.00	1,054,534,890.00	92.54
3-1-2-02-09	Capacitación	82,160,000.00	0.00	-21,320,408.00	60,839,592.00	0.00	60,839,592.00	33,180,000.00	58,976,298.00	96.94	2,677,078.00	19,946,298.00	32.79
3-1-2-02-09-01	Capacitación Interna	82,160,000.00	0.00	-21,320,408.00	60,839,592.00	0.00	60,839,592.00	33,180,000.00	58,976,298.00	96.94	2,677,078.00	19,946,298.00	32.79
3-1-2-02-10	Bienestar e Incentivos	344,283,000.00	0.00	-111,726,624.00	232,556,376.00	0.00	232,556,376.00	36,605,437.00	232,279,217.00	99.88	116,619,833.00	215,881,517.00	92.83
3-1-2-02-11	Promoción Institucional	171,600,000.00	0.00	247,368,630.00	419,368,630.00	0.00	419,368,630.00	304,436,950.00	412,562,870.00	98.38	26,351,555.00	105,608,800.00	25.18
3-1-2-02-12	Salud Ocupacional	29,120,000.00	0.00	-2,907,561.00	26,212,439.00	0.00	26,212,439.00	1,252,684.00	25,871,883.00	98.70	16,389,531.00	22,979,803.00	87.67
3-1-2-02-13	Programas y Convenios Institucionales	4,503,200,000.00	0.00	-22,702,161.00	4,480,497,839.00	0.00	4,480,497,839.00	571,645,211.00	4,474,005,080.00	99.86	503,354,911.00	2,709,559,365.00	60.47
3-1-2-02-13-02	C.A.D.E.	4,503,200,000.00	0.00	-22,702,161.00	4,480,497,839.00	0.00	4,480,497,839.00	571,645,211.00	4,474,005,080.00	99.86	503,354,911.00	2,709,559,365.00	60.47
3-1-2-02-17	Información	3,120,000,000.00	0.00	1,572,357,469.00	4,692,357,469.00	0.00	4,692,357,469.00	0.00	4,692,357,469.00	100.00	643,515,605.00	2,091,380,231.00	44.57
3-1-2-03	Otros Gastos Generales	16,105,000.00	0.00	-7,729,259.00	8,375,741.00	0.00	8,375,741.00	119,401.00	7,665,793.00	91.52	498,559.00	6,044,951.00	72.17
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	370,741.00	370,741.00	0.00	370,741.00	0.00	370,741.00	100.00	0.00	370,741.00	100.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-01-2010  
02:37

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DESPACHO		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	16.105.000,00	0,00	-8.100.000,00	8.005.000,00	0,00	8.005.000,00	119.401,00	7.295.052,00	91,13	498.559,00	5.674.210,00	70,88
3-1-5	PASIVOS EXIGIBLES	0,00	0,00	105.087.694,00	105.087.694,00	0,00	105.087.694,00	0,00	105.087.694,00	100,00	0,00	105.087.694,00	100,00
3-1-6	RESERVAS PRESUPUESTALES	6.742.511,000,00	0,00	1.393.901.604,00	8.136.412.604,00	0,00	8.136.412.604,00	-5.708.720,00	8.095.387.918,00	99,50	360.632.855,00	7.991.671.683,00	98,22
3-1-6-01	SERVICIOS PERSONALES	758.015,647,00	0,00	90.674,071,00	848.689,718,00	0,00	848.689,718,00	0,00	843.545,854,00	99,39	600.000,00	841.726,854,00	99,18
3-1-6-01-09	Honorarios	463.753,000,00	0,00	90.674,071,00	554.427,071,00	0,00	554.427,071,00	0,00	554.427,071,00	100,00	600.000,00	552.608,071,00	99,67
3-1-6-01-09-01	Honorarios Entidad	463.753,000,00	0,00	90.674,071,00	554.427,071,00	0,00	554.427,071,00	0,00	554.427,071,00	100,00	600.000,00	552.608,071,00	99,67
3-1-6-01-10	Remuneración Servicios Técnicos	294.262,647,00	0,00	0,00	294.262,647,00	0,00	294.262,647,00	0,00	289.118,783,00	98,25	0,00	289.118,783,00	98,25
3-1-6-02	GASTOS GENERALES	5.984,495,353,00	0,00	1.303,227,533,00	7.287,722,886,00	0,00	7.287,722,886,00	-5.708.720,00	7.251,842,064,00	99,51	360,032,855,00	7,149,944,829,00	98,11
3-1-6-02-01	Arrendamientos	0,00	0,00	12.000,000,00	12.000,000,00	0,00	12.000,000,00	0,00	12.000,000,00	100,00	0,00	12.000,000,00	100,00
3-1-6-02-02	Dotación	0,00	0,00	2.391,132,00	2.391,132,00	0,00	2.391,132,00	0,00	2.130,920,00	89,12	0,00	2,130,920,00	89,12
3-1-6-02-03	Gastos de Computador	279.209,000,00	0,00	22.282,142,00	301.491,142,00	0,00	301.491,142,00	-1,00	301,136,187,00	99,88	8.247,602,00	301,136,187,00	99,88
3-1-6-02-04	Viáticos y Gastos de Viaje	50.923,437,00	0,00	0,00	50.923,437,00	0,00	50.923,437,00	0,00	49.623,214,00	97,45	155,950,00	49.623,214,00	97,45
3-1-6-02-05	Gastos de Transporte y Comunicaciones	222.742,682,00	0,00	10.059,647,00	232.802,329,00	0,00	232.802,329,00	0,00	230.969,256,00	99,21	286,200,00	220,777,195,00	94,83
3-1-6-02-06	Impresos y Publicaciones	67.772,000,00	0,00	50.986,655,00	118.758,655,00	0,00	118.758,655,00	-5.210,513,00	109,848,028,00	92,50	7.238,655,00	102,272,818,00	86,12
3-1-6-02-08	Mantenimiento y Reparaciones	899.773,000,00	0,00	311,827,121,00	1.211,600,121,00	0,00	1.211,600,121,00	-461,202,00	1.209,323,390,00	99,81	55,543,991,00	1,170,985,306,00	96,65
3-1-6-02-08-01	Mantenimiento Entidad	899.773,000,00	0,00	311,827,121,00	1.211,600,121,00	0,00	1.211,600,121,00	-461,202,00	1.209,323,390,00	99,81	55,543,991,00	1,170,985,306,00	96,65
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2.129,000,00	0,00	73,229,800,00	75,358,800,00	0,00	75,358,800,00	0,00	75,358,800,00	100,00	1,695,325,00	75,358,800,00	100,00
3-1-6-02-10	Materiales y Suministros	433.785,000,00	0,00	81,334,951,00	515,119,951,00	0,00	515,119,951,00	-1,164,00	514,611,705,00	99,90	38,139,697,00	514,611,705,00	99,90
3-1-6-02-14	Capacitación	20.000,000,00	0,00	21,320,408,00	41,320,408,00	0,00	41,320,408,00	0,00	41,311,400,00	99,98	0,00	41,311,400,00	99,98
3-1-6-02-15	Bienestar e Incentivos	55.922,000,00	0,00	111,726,624,00	167,648,624,00	0,00	167,648,624,00	0,00	155,078,864,00	92,50	0,00	155,078,864,00	92,50
3-1-6-02-16	Promoción Institucional	87.096,441,00	0,00	2,231,370,00	89,327,811,00	0,00	89,327,811,00	0,00	89,327,811,00	100,00	9,478,137,00	80,319,384,00	89,92
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-6-02-19	Salud Ocupacional	5.637,000,00	0,00	2,907,561,00	8,544,561,00	0,00	8,544,561,00	0,00	8,544,560,00	100,00	0,00	8,544,560,00	100,00
3-1-6-02-20	Programas y Convenios Institucionales	1.660,903,793,00	0,00	0,00	1.660,903,793,00	0,00	1.660,903,793,00	0,00	1.653,081,647,00	99,53	51,272,732,00	1,616,298,194,00	97,31
3-1-6-02-20-02	C.A.D.E.	1.660,903,793,00	0,00	0,00	1.660,903,793,00	0,00	1.660,903,793,00	0,00	1,653,081,647,00	99,53	51,272,732,00	1,616,298,194,00	97,31
3-1-6-02-24	Información	2.198,602,000,00	0,00	600,930,122,00	2,799,532,122,00	0,00	2,799,532,122,00	-35,840,00	2,799,496,282,00	100,00	187,974,566,00	2,799,496,282,00	100,00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3-3	INVERSIÓN	59.869,955,000,00	0,00	0,00	59,869,955,000,00	0,00	59,869,955,000,00	4,801,928,171,80	59,698,541,409,32	99,71	13,827,580,756,00	47,521,685,761,32	79,37
3-3-1	DIRECTA	54,817,588,000,00	-102,306,110,00	-7,506,683,695,00	47,310,904,305,00	0,00	47,310,904,305,00	4,700,079,440,00	47,227,276,415,00	99,82	11,944,240,863,00	35,241,571,540,00	74,49
3-3-1-13	Bogotá positiva: para vivir mejor	54,817,588,000,00	-102,306,110,00	-7,506,683,695,00	47,310,904,305,00	0,00	47,310,904,305,00	4,700,079,440,00	47,227,276,415,00	99,82	11,944,240,863,00	35,241,571,540,00	74,49
3-3-1-13-03	Ciudad global	1.850,000,000,00	0,00	86,500,000,00	1,936,500,000,00	0,00	1,936,500,000,00	80,086,393,00	1,936,450,000,00	100,00	287,833,890,00	1,630,639,528,00	84,21
3-3-1-13-03-35	Bogotá competitiva e internacional	1,850,000,000,00	0,00	86,500,000,00	1,936,500,000,00	0,00	1,936,500,000,00	80,086,393,00	1,936,450,000,00	100,00	287,833,890,00	1,630,639,528,00	84,21
3-3-1-13-03-35-0485	Presencia internacional de Bogotá y cooperación para el desarrollo	1,850,000,000,00	0,00	86,500,000,00	1,936,500,000,00	0,00	1,936,500,000,00	80,086,393,00	1,936,450,000,00	100,00	287,833,890,00	1,630,639,528,00	84,21
3-3-1-13-06	Gestión pública efectiva y transparente	52,967,588,000,00	-102,306,110,00	-7,593,183,695,00	45,374,404,305,00	0,00	45,374,404,305,00	4,619,993,047,00	45,290,826,415,00	99,82	11,656,406,973,00	33,610,932,012,00	74,07
3-3-1-13-06-43	Servicios más cerca del ciudadano	10,243,588,000,00	-102,306,110,00	-5,704,894,110,00	4,538,693,890,00	0,00	4,538,693,890,00	938,850,033,00	4,489,556,251,00	98,92	979,012,506,00	2,552,945,648,00	56,25
3-3-1-13-06-43-1122	Mas y mejores servicios a la ciudadanía	10,243,588,000,00	-102,306,110,00	-5,704,894,110,00	4,538,693,890,00	0,00	4,538,693,890,00	938,850,033,00	4,489,556,251,00	98,92	979,012,506,00	2,552,945,648,00	56,25
3-3-1-13-06-44	Ciudad digital	4,223,690,000,00	120,486,803,00	-94,533,651,00	4,129,156,349,00	0,00	4,129,156,349,00	509,794,175,00	4,124,264,989,00	99,88	268,873,933,00	1,972,514,754,00	47,77
3-3-1-13-06-44-6036	Fortalecimiento de tecnologías de información y	2,765,780,000,00	120,486,803,00	-94,533,651,00	2,671,246,349,00	0,00	2,671,246,349,00	246,637,375,00	2,666,354,989,00	99,82	107,993,933,00	1,315,042,754,00	49,23

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-01-2010  
02:37

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DESPACHO		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06-44-7378	comunicaciones Coordinación de políticas de tecnologías de la información y comunicación (TIC)	1,457,910,000.00	0.00	0.00	1,457,910,000.00	0.00	1,457,910,000.00	263,156,800.00	1,457,910,000.00	100.00	160,880,000.00	657,472,000.00	45.10
3-3-1-13-06-45	Comunicación al servicio de todas y todos	6,229,000,000.00	0.00	-837,723,231.00	5,391,276,769.00	0.00	5,391,276,769.00	74,562,440.00	5,391,275,097.00	100.00	1,066,806,613.00	4,515,073,413.00	83.75
3-3-1-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	829,000,000.00	0.00	-172,549,440.00	656,450,560.00	0.00	656,450,560.00	74,562,440.00	656,450,560.00	100.00	96,733,974.00	451,409,834.00	68.77
3-3-1-13-06-45-0326	Fortalecimiento de la comunicación pública	5,400,000,000.00	0.00	-665,173,791.00	4,734,826,209.00	0.00	4,734,826,209.00	0.00	4,734,824,537.00	100.00	970,072,639.00	4,063,663,579.00	85.82
3-3-1-13-06-47	Gerencia jurídica pública integral	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	104,689,000.00	4,000,000,000.00	100.00	511,309,808.00	2,196,221,458.00	54.91
3-3-1-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	104,689,000.00	4,000,000,000.00	100.00	511,309,808.00	2,196,221,458.00	54.91
3-3-1-13-06-48	Gestión documental integral	6,683,330,000.00	0.00	-355,310,194.00	6,328,019,806.00	0.00	6,328,019,806.00	654,569,649.00	6,328,019,806.00	100.00	2,133,481,333.00	4,681,753,648.00	73.98
3-3-1-13-06-48-7379	Archivo de Bogotá, memoria viva	6,683,330,000.00	0.00	-355,310,194.00	6,328,019,806.00	0.00	6,328,019,806.00	654,569,649.00	6,328,019,806.00	100.00	2,133,481,333.00	4,681,753,648.00	73.98
3-3-1-13-06-49	Desarrollo institucional integral	21,587,980,000.00	-120,486,803.00	-600,722,509.00	20,987,257,491.00	0.00	20,987,257,491.00	2,337,527,750.00	20,957,710,272.00	99.86	6,696,922,780.00	17,692,423,091.00	84.30
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	12,728,730,000.00	-120,486,803.00	-446,390,015.00	12,282,339,985.00	0.00	12,282,339,985.00	558,766,350.00	12,273,247,845.00	99.93	3,816,293,379.00	11,603,135,074.00	94.47
3-3-1-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	540,250,000.00	0.00	-50,289,470.00	489,960,530.00	0.00	489,960,530.00	78,409,630.00	489,960,530.00	100.00	111,988,500.00	328,399,133.00	67.03
3-3-1-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	4,500,000,000.00	0.00	-568,135,104.00	3,931,864,896.00	0.00	3,931,864,896.00	322,454,784.00	3,931,850,396.00	100.00	1,483,390,229.00	3,181,666,332.00	80.92
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	1,051,000,000.00	0.00	558,000,000.00	1,609,000,000.00	0.00	1,609,000,000.00	951,919,307.00	1,588,951,287.00	98.75	690,476,000.00	1,008,991,990.00	62.71
3-3-1-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y descentralizadas	2,768,000,000.00	0.00	-93,907,920.00	2,674,092,080.00	0.00	2,674,092,080.00	425,977,679.00	2,673,700,214.00	99.99	594,774,672.00	1,570,230,562.00	58.72
3-3-4	PASIVOS EXIGIBLES	238,715,000.00	102,306,110.00	178,252,153.00	416,967,153.00	0.00	416,967,153.00	102,306,110.00	416,966,412.00	100.00	102,306,110.00	416,966,412.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	4,813,652,000.00	0.00	7,328,431,542.00	12,142,083,542.00	0.00	12,142,083,542.00	-457,378.20	12,054,298,582.32	99.28	1,781,033,783.00	11,863,147,809.32	97.70
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	781,889,348.00	0.00	0.00	781,889,348.00	0.00	781,889,348.00	0.00	743,467,384.00	95.09	0.00	703,467,384.00	89.97
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	781,889,348.00	0.00	0.00	781,889,348.00	0.00	781,889,348.00	0.00	743,467,384.00	95.09	0.00	703,467,384.00	89.97
3-3-7-12-04-30	Administración moderna y humana	293,050,634.00	0.00	0.00	293,050,634.00	0.00	293,050,634.00	0.00	260,582,804.00	88.92	0.00	240,582,804.00	82.10
3-3-7-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	18,172,800.00	0.00	0.00	18,172,800.00	0.00	18,172,800.00	0.00	18,172,800.00	100.00	0.00	18,172,800.00	100.00
3-3-7-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	194,973,867.00	0.00	0.00	194,973,867.00	0.00	194,973,867.00	0.00	162,506,037.00	83.35	0.00	162,506,037.00	83.35
3-3-7-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y descentralizadas	59,903,967.00	0.00	0.00	59,903,967.00	0.00	59,903,967.00	0.00	59,903,967.00	100.00	0.00	59,903,967.00	100.00
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	269,215,806.00	0.00	0.00	269,215,806.00	0.00	269,215,806.00	0.00	263,339,445.00	97.82	0.00	263,339,445.00	97.82
3-3-7-12-04-32-1122	Mas y mejores servicios a la ciudadanía	205,934,673.00	0.00	0.00	205,934,673.00	0.00	205,934,673.00	0.00	201,472,712.00	97.83	0.00	201,472,712.00	97.83
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	63,281,133.00	0.00	0.00	63,281,133.00	0.00	63,281,133.00	0.00	61,866,733.00	97.76	0.00	61,866,733.00	97.76

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-01-2010  
02:37

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2009												
Unidad Ejecutora 01 DESPACHO		MES: DICIEMBRE												
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8	
			MES 4	ACUMULADO 5										
3-3-7-12-04-35	Sistema distrital de información	208,468,468.00	0.00	0.00	208,468,468.00	0.00	208,468,468.00	0.00	208,468,468.00	100.00	0.00	188,468,468.00	90.41	
3-3-7-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	46,341,334.00	0.00	0.00	46,341,334.00	0.00	46,341,334.00	0.00	46,341,334.00	100.00	0.00	26,341,334.00	56.84	
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	1,382,333.00	0.00	0.00	1,382,333.00	0.00	1,382,333.00	0.00	1,382,333.00	100.00	0.00	1,382,333.00	100.00	
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	160,744,801.00	0.00	0.00	160,744,801.00	0.00	160,744,801.00	0.00	160,744,801.00	100.00	0.00	160,744,801.00	100.00	
3-3-7-12-04-36	Comunicación para la solidaridad	11,154,440.00	0.00	0.00	11,154,440.00	0.00	11,154,440.00	0.00	11,076,667.00	99.30	0.00	11,076,667.00	99.30	
3-3-7-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	11,154,440.00	0.00	0.00	11,154,440.00	0.00	11,154,440.00	0.00	11,076,667.00	99.30	0.00	11,076,667.00	99.30	
3-3-7-13	Bogotá positiva: para vivir mejor	4,031,762,652.00	0.00	7,328,431,542.00	11,360,194,194.00	0.00	11,360,194,194.00	-457,378.20	11,310,831,198.32	99.57	1,781,033,783.00	11,159,680,425.32	98.23	
3-3-7-13-06	Gestión pública efectiva y transparente	4,031,762,652.00	0.00	7,328,431,542.00	11,360,194,194.00	0.00	11,360,194,194.00	-457,378.20	11,310,831,198.32	99.57	1,781,033,783.00	11,159,680,425.32	98.23	
3-3-7-13-06-43	Servicios más cerca del ciudadano	674,160,125.00	0.00	5,602,588,000.00	6,276,748,125.00	0.00	6,276,748,125.00	0.00	6,266,503,586.00	99.84	1,441,504,392.00	6,129,449,480.00	97.65	
3-3-7-13-06-43-1122	Mas y mejores servicios a la ciudadanía	674,160,125.00	0.00	5,602,588,000.00	6,276,748,125.00	0.00	6,276,748,125.00	0.00	6,266,503,586.00	99.84	1,441,504,392.00	6,129,449,480.00	97.65	
3-3-7-13-06-44	Ciudad digital	410,321,832.00	0.00	215,020,454.00	625,342,286.00	0.00	625,342,286.00	0.00	616,675,620.00	98.61	26,840,000.00	616,675,620.00	98.61	
3-3-7-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	242,596,000.00	0.00	215,020,454.00	457,616,454.00	0.00	457,616,454.00	0.00	453,349,788.00	99.07	22,400,000.00	453,349,788.00	99.07	
3-3-7-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	167,725,832.00	0.00	0.00	167,725,832.00	0.00	167,725,832.00	0.00	163,325,832.00	97.38	4,440,000.00	163,325,832.00	97.38	
3-3-7-13-06-45	Comunicación al servicio de todas y todos	196,476,644.00	0.00	484,180,400.00	680,657,044.00	0.00	680,657,044.00	0.00	675,639,190.60	99.26	0.00	675,639,190.60	99.26	
3-3-7-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	10,076,644.00	0.00	0.00	10,076,644.00	0.00	10,076,644.00	0.00	5,100,000.00	50.61	0.00	5,100,000.00	50.61	
3-3-7-13-06-45-0326	Fortalecimiento de la comunicación pública	186,400,000.00	0.00	484,180,400.00	670,580,400.00	0.00	670,580,400.00	0.00	670,539,190.60	99.99	0.00	670,539,190.60	99.99	
3-3-7-13-06-47	Gerencia jurídica pública integral	547,682,208.00	0.00	0.00	547,682,208.00	0.00	547,682,208.00	-457,377.20	544,074,830.04	99.34	51,834,557.00	544,074,830.04	99.34	
3-3-7-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	547,682,208.00	0.00	0.00	547,682,208.00	0.00	547,682,208.00	-457,377.20	544,074,830.04	99.34	51,834,557.00	544,074,830.04	99.34	
3-3-7-13-06-48	Gestión documental integral	757,525,000.00	0.00	319,310,194.00	1,076,835,194.00	0.00	1,076,835,194.00	0.00	1,076,782,493.00	100.00	238,609,300.00	1,076,782,493.00	100.00	
3-3-7-13-06-48-7379	Archivo de Bogotá, memoria viva	757,525,000.00	0.00	319,310,194.00	1,076,835,194.00	0.00	1,076,835,194.00	0.00	1,076,782,493.00	100.00	238,609,300.00	1,076,782,493.00	100.00	
3-3-7-13-06-49	Desarrollo institucional integral	1,445,596,843.00	0.00	707,332,494.00	2,152,929,337.00	0.00	2,152,929,337.00	-1.00	2,131,155,478.68	98.99	22,245,534.00	2,117,058,811.68	98.33	
3-3-7-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	727,911,396.00	0.00	0.00	727,911,396.00	0.00	727,911,396.00	0.00	727,911,394.00	100.00	0.00	713,991,394.00	98.09	
3-3-7-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	74,147,000.00	0.00	50,289,470.00	124,436,470.00	0.00	124,436,470.00	0.00	117,369,803.00	94.32	18,669,803.00	117,193,136.00	94.18	
3-3-7-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	280,926,563.00	0.00	568,135,104.00	849,061,667.00	0.00	849,061,667.00	-1.00	835,354,477.68	98.39	3,575,731.00	835,354,477.68	98.39	
3-3-7-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	121,436,884.00	0.00	0.00	121,436,884.00	0.00	121,436,884.00	0.00	121,436,884.00	100.00	0.00	121,436,884.00	100.00	
3-3-7-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y descentralizadas	241,175,000.00	0.00	88,907,920.00	330,082,920.00	0.00	330,082,920.00	0.00	329,082,920.00	99.70	0.00	329,082,920.00	99.70	
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-01-2010  
02:37

Entidad <b>104 SECRETARÍA GENERAL</b>		VIGENCIA FISCAL: <b>2009</b>										
Unidad Ejecutora <b>01 DESPACHO</b>		MES: <b>DICIEMBRE</b>										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								14=13/8

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO