



RESUMEN GENERAL DE GASTOS - EXPRESADO A PRECIOS DE DICIEMBRE 2009

| Programa/Subprograma | | Funcionamiento | Inversion con Financiacion Propia | Externa | Total General |
|----------------------|---|--------------------|--------------------------------------|----------|--------------------|
| 0100 | DIRECCION DE SECRETARIA GENERAL | 325,413,601 | 8,023,248 | 0 | 333,436,849 |
| 0100 . 01 | DIRECCION SUPERIOR SECRETARIA GENERAL | 171,923,700 | 7,477,514 | 0 | 179,401,214 |
| 0100 . 02 | PROSECRETARIA GENERAL | 89,561,380 | 363,939 | 0 | 89,925,319 |
| 0100 . 03 | ASESORIA JURIDICA | 63,928,521 | 181,795 | 0 | 64,110,316 |
| 0200 | DIRECCION DE RECURSOS FINANCIEROS | 390,538,489 | 333,938 | 0 | 390,872,427 |
| 0200 . 01 | DIRECCION DE RECURSOS FINANCIEROS | 27,036,076 | 25,687 | 0 | 27,061,763 |
| 0200 . 02 | EJECUCION PRESUPUESTAL . | 58,676,534 | 102,753 | 0 | 58,779,287 |
| 0200 . 03 | ADMINISTRACION DE INGRESOS MUNICIPALES | 304,825,879 | 205,498 | 0 | 305,031,377 |
| 0300 | DIRECCION DE DESCENTRALIZACION | 641,039,418 | 65,547,099 | 0 | 706,586,517 |
| 0300 . 01 | DIRECCION DE DESCENTRALIZACION | 102,999,294 | 2,489,699 | 0 | 105,488,993 |
| 0300 . 02 | REGION OESTE | 202,408,108 | 19,602,974 | 0 | 222,011,082 |
| 0300 . 03 | REGION CENTRO | 147,385,948 | 20,549,844 | 0 | 167,935,792 |
| 0300 . 04 | REGION ESTE | 188,246,068 | 22,904,582 | 0 | 211,150,650 |
| 0401 | PROGRAMA DIR.ACONDICIONAMIENTO URBANO | 222,216,594 | 214,701,905 | 0 | 436,918,499 |
| 0401 . 01 | DIRECCION DE ACONDICIONAMIENTO URBANO | 222,216,594 | 214,701,905 | 0 | 436,918,499 |
| 0402 | DIVISION VIALIDAD Y ALUMBRADO | 388,371,828 | 134,180,857 | 0 | 522,552,685 |
| 0402 . 01 | DIRECCION VIALIDAD Y ALUMBRADO | 4,277,710 | 12,801,878 | 0 | 17,079,588 |
| 0402 . 02 | MANTENIMIENTO VIAL | 124,880,929 | 24,837,883 | 0 | 149,718,812 |
| 0402 . 03 | CONSTRUCCIONES VIALES | 123,689 | 13,749,151 | 0 | 13,872,840 |
| 0402 . 04 | UNIDAD TECNICA DE ALUMBRADO PUBLICO | 259,089,500 | 82,791,945 | 0 | 341,881,445 |
| 0403 | DIVISION TRANSITO Y TRANSPORTE | 755,166,793 | 56,859,180 | 0 | 812,025,973 |
| 0403 . 01 | DIRECCION TRANSITO Y TRANSPORTE | 48,443,565 | 1,250,458 | 0 | 49,694,023 |
| 0403 . 02 | CONTRALOR DE CONDUCTORES | 28,819,216 | 87,732 | 0 | 28,906,948 |
| 0403 . 03 | CONTRALOR Y REGISTRO DE VEHICULOS | 31,812,632 | 446,564 | 0 | 32,259,196 |
| 0403 . 04 | VIGILANCIA | 223,663,484 | 561,169 | 0 | 224,224,653 |
| 0403 . 05 | INGENIERIA DE TRANSITO | 8,102,686 | 46,621,318 | 0 | 54,724,004 |
| 0403 . 06 | SERVICIO DE TRANSPORTE | 414,325,210 | 7,891,939 | 0 | 422,217,149 |
| 0404 | DIV.ESPACIOS PCOS.,HABITAT Y EDIFICACION | 154,039,347 | 168,246,045 | 0 | 322,285,392 |
| 0404 . 01 | DIRECC.ESP.PCOS.,HABITAT Y EDIFICACIONES | 7,764,877 | 57,708 | 0 | 7,822,585 |
| 0404 . 02 | DISEÑO, PLANIFICACION Y GESTION | 6,703,564 | 28,960,603 | 0 | 35,664,167 |
| 0404 . 03 | SERVICIO DE OBRAS | 4,559,459 | 84,112,243 | 0 | 88,671,702 |
| 0404 . 04 | TIERRAS Y VIVIENDAS | 3,016,490 | 38,946,321 | 0 | 41,962,811 |
| 0404 . 05 | CONTRALOR DE LA EDIFICACION | 29,169,847 | 144,245 | 0 | 29,314,092 |
| 0404 . 06 | SERVICIO DE AREAS VERDES | 102,825,110 | 16,024,925 | 0 | 118,850,035 |
| 0500 | DIRECCION DE RECUR.HUMANOS Y MATERIALES | 447,041,597 | 5,606,084 | 0 | 452,647,681 |
| 0500 . 01 | DIREC.GRAL. REC. HUMANOS Y MATERIALES | 59,095,814 | 144,640 | 0 | 59,240,454 |
| 0500 . 02 | ADMINISTRACION DE PERSONAL | 174,246,375 | 474,240 | 0 | 174,720,615 |
| 0500 . 04 | SERVICIOS DE APOYO | 213,699,408 | 4,987,204 | 0 | 218,686,612 |
| 0600 | DIRECCION GENERAL DE PLANIFICACION | 131,693,656 | 114,406,758 | 0 | 246,100,414 |
| 0600 . 01 | DIREC.GRAL.DEPARTAMENTO DE PLANIFICACION | 31,045,733 | 10,719,062 | 0 | 41,764,795 |
| 0600 . 02 | PLANIFICACION TERRITORIAL | 55,586,022 | 4,274,765 | 0 | 59,860,787 |
| 0600 . 03 | DESARROLLO ORGANIZACIONAL E INFORMATICC | 44,402,345 | 95,415,808 | 0 | 139,818,153 |
| 0600 . 04 | PLANIFICACION ESTRATEGICA | 659,556 | 3,997,123 | 0 | 4,656,679 |



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|----------------------|---|----------------------|--------------------------------------|----------|----------------------|
| 0701 | PROGRAMA DIRECCION | 53,247,143 | 16,767,947 | 0 | 70,015,090 |
| 0701 . 01 | DIRECCION DE CULTURA | 53,247,143 | 16,767,947 | 0 | 70,015,090 |
| 0702 | DIVISION PROMOCION CULTURAL | 372,576,754 | 419,234 | 0 | 372,995,988 |
| 0702 . 01 | ADMINISTRACION CENTRAL | 329,216,700 | 419,234 | 0 | 329,635,934 |
| 0702 . 02 | SERVICIOS DE BIBLIOTECAS | 43,360,054 | 0 | 0 | 43,360,054 |
| 0703 | DIVISION ARTES Y CIENCIAS | 261,480,529 | 0 | 0 | 261,480,529 |
| 0703 . 01 | DIRECCION SUPERIOR ARTES Y CIENCIAS | 28,175,463 | 0 | 0 | 28,175,463 |
| 0703 . 02 | SERVICIO DE CIENCIA Y RECREACION | 102,026,122 | 0 | 0 | 102,026,122 |
| 0703 . 03 | SERVICIO MUSEOS Y SALAS DE EXPOSICIONES | 50,047,876 | 0 | 0 | 50,047,876 |
| 0703 . 04 | SECR.DE EDUC.FISICA,DEPORTE Y RECREACION | 81,231,068 | 0 | 0 | 81,231,068 |
| 0801 | PROGRAMA DIRECCION DESARROLLO AMBIENT | 76,460,627 | 2,310,519 | 0 | 78,771,146 |
| 0801 . 01 | DIRECCION DE DESARROLLO AMBIENTAL | 76,460,627 | 2,310,519 | 0 | 78,771,146 |
| 0802 | PROGRAMA SANEAMIENTO | 291,771,324 | 21,727,322 | 0 | 313,498,646 |
| 0802 . 01 | SANEAMIENTO | 291,771,324 | 21,727,322 | 0 | 313,498,646 |
| 0803 | PROYECTO DE SANEAMIENTO URBANO | 0 | 181,326,688 | 0 | 181,326,688 |
| 0803 . 01 | UNIDAD EJEC. PLAN DE SANEAMIENTO URBANO | 0 | 181,326,688 | 0 | 181,326,688 |
| 0804 | PROGRAMA DE LIMPIEZA URBANA | 980,290,017 | 34,882,328 | 0 | 1,015,172,345 |
| 0804 . 01 | LIMPIEZA URBANA | 980,290,017 | 34,882,328 | 0 | 1,015,172,345 |
| 0900 | DIRECCION DESARROLLO ECON.E INT.REGIONAL | 722,598,715 | 79,367,211 | 0 | 801,965,926 |
| 0900 . 01 | DIRECCION DESARROLLO ECON.E INT.REGIONAL | 635,125,809 | 68,881,321 | 0 | 704,007,130 |
| 0900 . 02 | RELACIONES INTERNACIONALES Y COOPERACION | 12,707,396 | 154,127 | 0 | 12,861,523 |
| 0900 . 03 | PROMOCION ECONOMICA | 33,595,133 | 4,252,088 | 0 | 37,847,221 |
| 0900 . 04 | TURISMO | 41,170,377 | 6,079,675 | 0 | 47,250,052 |
| 1000 | DIRECCION DE CONTADURIA GENERAL | 26,699,391 | 148,678 | 0 | 26,848,069 |
| 1000 . 01 | DIRECCION SUPERIOR CONTADURIA GENERAL | 8,521,769 | 148,678 | 0 | 8,670,447 |
| 1000 . 02 | CONTABILIDAD CENTRAL | 6,655,317 | 0 | 0 | 6,655,317 |
| 1000 . 03 | LIQUIDACION Y ATENCION A ACREEDORES | 11,522,305 | 0 | 0 | 11,522,305 |
| 1100 | DIRECCION DESARROLLO SOCIAL | 423,855,572 | 9,756,265 | 0 | 433,611,837 |
| 1100 . 01 | DIRECCION SUPERIOR DE DESARROLLO SOCIAL | 9,831,581 | 211,330 | 0 | 10,042,911 |
| 1100 . 02 | POLITICAS SOCIALES | 116,423,173 | 4,605,063 | 0 | 121,028,236 |
| 1100 . 03 | DIVISION SALUD | 297,600,818 | 4,939,872 | 0 | 302,540,690 |
| 2000 | AMORTIZACIONES | 337,964,756 | 0 | 0 | 337,964,756 |
| 2000 . 01 | AMORTIZACIONES | 337,964,756 | 0 | 0 | 337,964,756 |
| TOTAL | | 7,002,466,151 | 1,114,611,306 | 0 | 8,117,077,457 |
| JUNTA DEPARTAMENTAL | | | | | 254,833,503 |
| TOTAL GENERAL | | 7,002,466,151 | 1,114,611,306 | | 8,371,910,960 |