

**ALCALDIA DE MANIZALES**  
**EJECUCION PRESUPUESTAL 2010**  
**MES DE MAYO DE 2010**

DESCRIPCION	INICIAL	DEFINITIVO	EJECUTADO	% EJEC
<b>PRESUPUESTO DE GASTOS ADMINISTRACION CENTRAL MPIO MZLS</b>	<b>297.516.604.000,00</b>	<b>296.257.673.460,56</b>	<b>148.018.573.138,20</b>	<b>50%</b>
FUNCIONAMIENTO	38.108.023.544,00	38.108.023.544,00	20.203.098.550,05	53%
SERVICIO DEUDA	10.506.906.650,00	11.227.470.966,00	4.525.173.786,00	40%
INVERSION	248.901.673.806,00	246.922.178.950,56	123.290.300.802,15	50%
<b>DESPACHO DEL ALCALDE</b>	<b>10.839.550.522,00</b>	<b>10.803.385.555,00</b>	<b>5.626.275.701,00</b>	<b>52%</b>
FUNCIONAMIENTO	516.706.430,00	550.756.000,00	387.614.343,00	70%
INVERSION	10.322.844.092,00	10.252.629.555,00	5.238.661.358,00	51%
<b>SECRETARIA DE SERVICIOS ADMINISTRATIVOS</b>	<b>23.461.729.872,00</b>	<b>23.572.343.564,48</b>	<b>10.192.776.314,45</b>	<b>43%</b>
FUNCIONAMIENTO	22.510.826.839,00	22.476.777.269,00	9.714.450.020,45	43%
INVERSION	950.903.033,00	1.095.566.295,48	478.326.294,00	44%
<b>SECRETARIA DE PLANEACION</b>	<b>1.904.102.206,00</b>	<b>1.914.019.506,02</b>	<b>538.044.049,00</b>	<b>28%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	3.738.211,00	42%
INVERSION	1.895.141.006,00	1.905.058.306,02	534.305.838,00	28%
<b>SECRETARIA DE TRANSITO Y TRANSPORTES</b>	<b>2.228.761.200,00</b>	<b>2.560.162.149,24</b>	<b>467.904.484,00</b>	<b>18%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	2.909.550,00	32%
INVERSION	2.219.800.000,00	2.551.200.949,24	464.994.934,00	18%
<b>SECRETARIA DE GOBIERNO</b>	<b>6.043.961.200,00</b>	<b>6.873.169.141,00</b>	<b>3.245.719.519,88</b>	<b>47%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	3.037.585,00	34%
INVERSION	6.035.000.000,00	6.864.207.941,00	3.242.681.934,88	47%
<b>SECRETARIA DE HACIENDA</b>	<b>43.215.079.834,00</b>	<b>43.633.799.328,00</b>	<b>28.241.746.693,60</b>	<b>65%</b>
FUNCIONAMIENTO	14.124.098.710,00	14.124.098.710,00	9.530.831.177,60	67%
SERVICIO DEUDA	10.506.906.650,00	11.227.470.966,00	4.525.173.786,00	40%
INVERSION	18.584.074.474,00	18.282.229.652,00	14.185.741.730,00	78%
<b>SECRETARIA DE OBRAS PUBLICAS</b>	<b>36.266.560.651,00</b>	<b>48.866.462.591,11</b>	<b>32.690.629.171,00</b>	<b>67%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	8.088.184,00	90%
INVERSION	36.257.599.451,00	48.857.501.391,11	32.682.540.987,00	67%
<b>SECRETARIA DE EDUCACION</b>	<b>110.168.592.879,00</b>	<b>85.366.986.562,27</b>	<b>45.320.019.142,00</b>	<b>53%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	7.169.479,00	80%
INVERSION	110.159.631.679,00	85.358.025.362,27	45.312.849.663,00	53%
<b>SECRETARIA DE DESARROLLO SOCIAL</b>	<b>6.643.944.504,00</b>	<b>6.729.638.855,00</b>	<b>2.702.121.107,40</b>	<b>40%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	3.786.186,00	42%
INVERSION	6.634.983.304,00	6.720.677.655,00	2.698.334.921,40	40%

<b>OFICINA MPAL PARA LA PREVENCION Y ATENCION DE DESASTRES</b>	<b>2.926.000.000,00</b>	<b>3.945.704.867,00</b>	<b>2.187.381.486,00</b>	<b>55%</b>
INVERSION	2.926.000.000,00	3.945.704.867,00	2.187.381.486,00	55%
<b>SECRETARIA DE COMPETITIVIDAD</b>	<b>1.058.961.200,00</b>	<b>553.961.200,00</b>	<b>430.923.484,00</b>	<b>78%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	4.973.484,00	56%
INVERSION	1.050.000.000,00	545.000.000,00	425.950.000,00	78%
<b>SECRETARIA DEL DEPORTE</b>	<b>8.241.528.271,00</b>	<b>11.324.703.307,00</b>	<b>1.041.816.980,00</b>	<b>9%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	5.812.978,00	65%
INVERSION	8.232.567.071,00	11.315.742.107,00	1.036.004.002,00	9%
<b>FONDO LOCAL DE SALUD</b>	<b>44.517.831.661,00</b>	<b>50.113.336.834,44</b>	<b>15.333.215.005,87</b>	<b>31%</b>
FUNCIONAMIENTO	884.701.965,00	884.701.965,00	530.687.352,00	60%
INVERSION	43.633.129.696,00	38.426.655.510,59	11.001.727.529,87	29%