

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

DESCRIPCION	INICIAL	DEFINITIVO	EJECUTADO	% EJEC
<b>PRESUPUESTO DE GASTOS ADMINISTRACION CENTRAL MPIO MZLS</b>	<b>297.516.604.000,00</b>	<b>296.737.203.224,96</b>	<b>185.672.097.388,73</b>	<b>62,57%</b>
FUNCIONAMIENTO	38.108.023.544,00	38.108.023.544,00	24.308.769.281,16	63,79%
SERVICIO DEUDA	10.506.906.650,00	11.227.470.966,00	4.525.173.786,00	40,30%
INVERSION	248.901.673.806,00	247.401.708.714,96	156.838.154.321,57	63,39%
<b>DESPACHO DEL ALCALDE</b>	<b>10.839.550.522,00</b>	<b>10.211.815.267,00</b>	<b>5.822.373.126,00</b>	<b>57,02%</b>
FUNCIONAMIENTO	516.706.430,00	566.656.000,00	412.094.195,00	72,72%
INVERSION	10.322.844.092,00	9.645.159.267,00	5.410.278.931,00	56,09%
<b>SECRETARIA DE SERVICIOS ADMINISTRATIVOS</b>	<b>23.461.729.872,00</b>	<b>23.551.790.666,48</b>	<b>13.671.830.872,45</b>	<b>58,05%</b>
FUNCIONAMIENTO	22.510.826.839,00	22.507.224.371,00	13.085.373.112,45	58,14%
INVERSION	950.903.033,00	1.044.566.295,48	586.457.760,00	56,14%
<b>SECRETARIA DE PLANEACION</b>	<b>1.904.102.206,00</b>	<b>1.811.971.928,02</b>	<b>951.151.551,00</b>	<b>52,49%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	4.659.575,00	52,00%
INVERSION	1.895.141.006,00	1.803.010.728,02	946.491.976,00	52,50%
<b>SECRETARIA DE TRANSITO Y TRANSPORTES</b>	<b>2.228.761.200,00</b>	<b>2.557.717.079,64</b>	<b>1.311.784.323,00</b>	<b>51,29%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	3.709.694,00	41,40%
INVERSION	2.219.800.000,00	2.548.755.879,64	1.308.074.629,00	51,32%
<b>SECRETARIA DE GOBIERNO</b>	<b>6.043.961.200,00</b>	<b>7.142.640.269,00</b>	<b>4.211.838.072,00</b>	<b>58,97%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	3.817.221,00	42,60%
INVERSION	6.035.000.000,00	7.133.679.069,00	4.208.020.851,00	58,99%
<b>SECRETARIA DE HACIENDA</b>	<b>43.215.079.834,00</b>	<b>43.731.930.243,00</b>	<b>30.825.089.827,71</b>	<b>70,49%</b>
FUNCIONAMIENTO	14.124.098.710,00	14.077.751.608,00	10.211.761.766,71	72,54%
SERVICIO DEUDA	10.506.906.650,00	11.227.470.966,00	4.525.173.786,00	40,30%
INVERSION	18.584.074.474,00	18.426.707.669,00	16.088.154.275,00	87,31%
<b>SECRETARIA DE OBRAS PUBLICAS</b>	<b>36.266.560.651,00</b>	<b>49.056.050.924,11</b>	<b>33.235.977.315,20</b>	<b>67,75%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	8.961.200,00	100,00%
INVERSION	36.257.599.451,00	49.047.089.724,11	33.227.016.115,20	67,75%
<b>SECRETARIA DE EDUCACION</b>	<b>110.168.592.879,00</b>	<b>85.751.094.952,27</b>	<b>62.140.378.048,00</b>	<b>72,47%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	8.699.879,00	97,08%
INVERSION	110.159.631.679,00	85.742.133.752,27	62.131.678.169,00	72,46%
<b>SECRETARIA DE DESARROLLO SOCIAL</b>	<b>6.643.944.504,00</b>	<b>6.729.638.855,00</b>	<b>2.787.316.617,40</b>	<b>41,42%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	6.253.542,00	69,78%
INVERSION	6.634.983.304,00	6.720.677.655,00	2.781.063.075,40	41,38%

<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>2.377.262.271,00</b>	<b>60,25%</b>
INVERSION	2.926.000.000,00	3.945.704.867,00	2.377.262.271,00	60,25%
<b>SECRETARIA DE COMPETITIVIDAD</b>	<b>1.058.961.200,00</b>	<b>553.961.200,00</b>	<b>435.465.404,00</b>	<b>78,61%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	6.265.404,00	69,92%
INVERSION	1.050.000.000,00	545.000.000,00	429.200.000,00	78,75%
<b>SECRETARIA DEL DEPORTE</b>	<b>8.241.528.271,00</b>	<b>11.579.550.139,00</b>	<b>4.012.236.817,00</b>	<b>34,65%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	6.331.542,00	70,66%
INVERSION	8.232.567.071,00	11.570.588.939,00	4.005.905.275,00	34,62%
<b>FONDO LOCAL DE SALUD</b>	<b>44.517.831.661,00</b>	<b>50.113.336.834,44</b>	<b>23.889.393.143,97</b>	<b>47,67%</b>
FUNCIONAMIENTO	884.701.965,00	884.701.965,00	550.842.150,00	62,26%
INVERSION	43.633.129.696,00	49.228.634.869,44	23.338.550.993,97	47,41%