

ALCALDIA DE MANIZALES
EJECUCION PRESUPUESTAL 2010
MES DE ABRIL DE 2010

DESCRIPCION	INICIAL	DEFINITIVO	EJECUTADO	% EJEC
PRESUPUESTO DE GASTOS ADMINISTRACION CENTRAL MPIO MZLS	297.516.604.000,00	295.837.915.835,81	136.109.324.004,25	46,01%
FUNCIONAMIENTO	38.108.023.544,00	38.108.023.544,00	18.653.701.938,60	48,95%
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	246.502.421.325,81	112.930.448.279,65	45,81%
DESPACHO DEL ALCALDE	10.839.550.522,00	10.814.463.680,00	5.573.150.053,00	51,53%
FUNCIONAMIENTO	516.706.430,00	541.756.000,00	373.988.695,00	69,03%
INVERSION	10.322.844.092,00	10.272.707.680,00	5.199.161.358,00	50,61%
SECRETARIA DE SERVICIOS ADMINISTRATIVOS	23.461.729.872,00	23.581.343.564,48	9.000.386.532,45	38,17%
FUNCIONAMIENTO	22.510.826.839,00	22.485.777.269,00	8.537.209.838,45	37,97%
INVERSION	950.903.033,00	1.095.566.295,48	463.176.694,00	42,28%
SECRETARIA DE PLANEACION	1.904.102.206,00	1.914.019.506,02	538.044.049,00	28,11%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	3.738.211,00	41,72%
INVERSION	1.895.141.006,00	1.905.058.306,02	534.305.838,00	28,05%
SECRETARIA DE TRANSITO Y TRANSPORTES	2.228.761.200,00	2.560.162.149,24	466.245.334,00	18,21%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	1.250.400,00	13,95%
INVERSION	2.219.800.000,00	2.551.200.949,24	464.994.934,00	18,23%
SECRETARIA DE GOBIERNO	6.043.961.200,00	6.853.091.016,00	3.158.635.996,88	46,09%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	2.810.930,00	31,37%
INVERSION	6.035.000.000,00	6.844.129.816,00	3.155.825.066,88	46,11%
SECRETARIA DE HACIENDA	43.215.079.834,00	43.633.799.328,00	27.909.897.743,15	63,96%
FUNCIONAMIENTO	14.124.098.710,00	14.124.098.710,00	9.272.778.368,15	65,65%
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	18.282.229.652,00	14.111.945.589,00	77,19%
SECRETARIA DE OBRAS PUBLICAS	36.266.560.651,00	48.866.462.591,11	31.271.079.931,00	63,99%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	7.386.128,00	82,42%
INVERSION	36.257.599.451,00	48.857.501.391,11	31.263.693.803,00	63,99%
SECRETARIA DE EDUCACION	110.168.592.879,00	85.366.986.562,27	37.050.703.777,00	43,40%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	3.420.311,00	38,17%
INVERSION	110.159.631.679,00	85.358.025.362,27	37.047.283.466,00	43,40%
SECRETARIA DE DESARROLLO SOCIAL	6.643.944.504,00	6.729.638.855,00	2.701.189.371,40	40,14%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	2.854.450,00	31,85%
INVERSION	6.634.983.304,00	6.720.677.655,00	2.698.334.921,40	40,15%
OFICINA MPAL PARA LA PREVENCION Y ATENCION DE DESASTRES	2.926.000.000,00	3.945.704.867,00	2.118.899.396,00	53,70%
INVERSION	2.926.000.000,00	3.945.704.867,00	2.118.899.396,00	53,70%
SECRETARIA DE COMPETITIVIDAD	1.058.961.200,00	553.961.200,00	430.440.710,00	77,70%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	4.490.710,00	50,11%
INVERSION	1.050.000.000,00	545.000.000,00	425.950.000,00	78,16%
SECRETARIA DEL DEPORTE	8.241.528.271,00	11.283.477.169,00	956.772.517,00	8,48%
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	4.205.266,00	46,93%
INVERSION	8.232.567.071,00	11.274.515.969,00	952.567.251,00	8,45%
FONDO LOCAL DE SALUD	44.517.831.661,00	49.734.805.347,69	14.933.878.593,37	30,03%
FUNCIONAMIENTO	884.701.965,00	884.701.965,00	439.568.631,00	49,69%
INVERSION	43.633.129.696,00	48.850.103.382,69	14.494.309.962,37	29,67%