

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

DESCRIPCION	INICIAL	DEFINITIVO	EJECUTADO	% EJEC
<b>PRESUPUESTO DE GASTOS ADMINISTRACION CENTRAL MPI</b>	<b>297.516.604.000,00</b>	<b>313.404.421.695,96</b>	<b>215.882.402.218,17</b>	<b>68,88%</b>
FUNCIONAMIENTO	38.108.023.544,00	38.108.023.544,00	25.597.989.338,65	67,17%
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	264.068.927.185,96	185.759.239.093,52	70,34%
<b>DESPACHO DEL ALCALDE</b>	<b>10.839.550.522,00</b>	<b>10.193.415.267,00</b>	<b>5.811.070.512,00</b>	<b>57,01%</b>
FUNCIONAMIENTO	516.706.430,00	566.656.000,00	432.116.409,00	76,26%
INVERSION	10.322.844.092,00	9.626.759.267,00	5.378.954.103,00	55,88%
<b>SECRETARIA DE SERVICIOS ADMINISTRATIVOS</b>	<b>23.461.729.872,00</b>	<b>23.551.790.666,48</b>	<b>14.813.512.956,45</b>	<b>62,90%</b>
FUNCIONAMIENTO	22.510.826.839,00	22.507.224.371,00	14.109.538.533,45	62,69%
INVERSION	950.903.033,00	1.044.566.295,48	703.974.423,00	67,39%
<b>SECRETARIA DE PLANEACION</b>	<b>1.904.102.206,00</b>	<b>1.854.365.458,02</b>	<b>977.870.436,00</b>	<b>52,73%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	5.917.975,00	66,04%
INVERSION	1.895.141.006,00	1.845.404.258,02	971.952.461,00	52,67%
<b>SECRETARIA DE TRANSITO Y TRANSPORTES</b>	<b>2.228.761.200,00</b>	<b>2.557.717.079,64</b>	<b>1.563.759.323,00</b>	<b>61,14%</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	1.560.049.629,00	61,21%
<b>SECRETARIA DE GOBIERNO</b>	<b>6.043.961.200,00</b>	<b>7.142.640.269,00</b>	<b>4.416.253.808,00</b>	<b>61,83%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	5.582.236,00	62,29%
INVERSION	6.035.000.000,00	7.133.679.069,00	4.410.671.572,00	61,83%
<b>SECRETARIA DE HACIENDA</b>	<b>43.215.079.834,00</b>	<b>45.141.930.243,00</b>	<b>31.074.868.598,20</b>	<b>68,84%</b>
FUNCIONAMIENTO	14.124.098.710,00	14.077.751.608,00	10.399.669.388,20	73,87%
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	19.836.707.669,00	16.150.025.424,00	81,41%
<b>SECRETARIA DE OBRAS PUBLICAS</b>	<b>36.266.560.651,00</b>	<b>49.056.050.924,11</b>	<b>34.052.326.451,20</b>	<b>69,42%</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	34.043.365.251,20	69,41%
<b>SECRETARIA DE EDUCACION</b>	<b>110.168.592.879,00</b>	<b>100.948.306.116,27</b>	<b>68.801.266.995,00</b>	<b>68,15%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	8.939.879,00	99,76%
INVERSION	110.159.631.679,00	100.939.344.916,27	68.792.327.116,00	68,15%
<b>SECRETARIA DE DESARROLLO SOCIAL</b>	<b>6.643.944.504,00</b>	<b>6.729.638.855,00</b>	<b>5.015.909.324,40</b>	<b>74,53%</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	5.009.655.782,40	74,54%

<b>OFICINA MPAL PARA LA PREVENCION Y ATENCION DE DESA</b>	<b>2.926.000.000,00</b>	<b>3.945.704.867,00</b>	<b>2.667.430.819,00</b>	<b>67,60%</b>
INVERSION	2.926.000.000,00	3.945.704.867,00	2.667.430.819,00	67,60%
<b>SECRETARIA DE COMPETITIVIDAD</b>	<b>1.058.961.200,00</b>	<b>553.961.200,00</b>	<b>456.465.404,00</b>	<b>82,40%</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	450.200.000,00	82,61%
<b>SECRETARIA DEL DEPORTE</b>	<b>8.241.528.271,00</b>	<b>11.613.838.980,00</b>	<b>4.272.065.288,00</b>	<b>36,78%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	6.331.542,00	70,66%
INVERSION	8.232.567.071,00	11.604.877.780,00	4.265.733.746,00	36,76%
<b>FONDO LOCAL DE SALUD</b>	<b>44.517.831.661,00</b>	<b>50.115.061.770,44</b>	<b>41.959.602.302,92</b>	<b>83,73%</b>
FUNCIONAMIENTO	884.701.965,00	884.701.965,00	604.703.536,00	68,35%
INVERSION	43.633.129.696,00	49.230.359.805,44	41.354.898.766,92	84,00%