

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

DESCRIPCION	INICIAL	DEFINITIVO	EJECUTADO	% EJEC
<b>PRESUPUESTO DE GASTOS</b>	<b>297.516.604.000,00</b>	<b>324.338.820.096,96</b>	<b>247.009.769.518,82</b>	<b>76,16%</b>
FUNCIONAMIENTO	38.108.023.544,00	38.193.023.544,00	28.915.875.210,65	75,71%
SERVICIO DEUDA	10.506.906.650,00	11.339.749.966,00	4.782.909.786,00	42,18%
INVERSION	248.901.673.806,00	274.806.046.586,96	213.310.984.522,17	77,62%
<b>DESPACHO DEL ALCALDE</b>	<b>10.839.550.522,00</b>	<b>7.786.490.823,00</b>	<b>6.446.667.130,00</b>	<b>82,79%</b>
FUNCIONAMIENTO	516.706.430,00	623.490.298,00	504.216.204,00	80,87%
INVERSION	10.322.844.092,00	7.163.000.525,00	5.942.450.926,00	82,96%
<b>SECRETARIA DE SERVICIOS ADMINISTRATIVOS</b>	<b>23.461.729.872,00</b>	<b>23.549.786.030,48</b>	<b>17.853.343.098,45</b>	<b>75,81%</b>
FUNCIONAMIENTO	22.510.826.839,00	22.505.219.735,00	17.013.005.816,45	75,60%
INVERSION	950.903.033,00	1.044.566.295,48	840.337.282,00	80,45%
<b>SECRETARIA DE PLANEACION</b>	<b>1.904.102.206,00</b>	<b>1.668.999.496,02</b>	<b>1.128.234.360,00</b>	<b>67,60%</b>
FUNCIONAMIENTO	8.961.200,00	8.045.530,00	8.045.130,00	100,00%
INVERSION	1.895.141.006,00	1.660.953.966,02	1.120.189.230,00	67,44%
<b>SECRETARIA DE TRANSITO Y TRANSPORTES</b>	<b>2.228.761.200,00</b>	<b>2.482.010.985,64</b>	<b>1.602.753.415,00</b>	<b>64,57%</b>
FUNCIONAMIENTO	8.961.200,00	8.255.106,00	8.255.106,00	100,00%
INVERSION	2.219.800.000,00	2.473.755.879,64	1.594.498.309,00	64,46%
<b>SECRETARIA DE GOBIERNO</b>	<b>6.043.961.200,00</b>	<b>7.242.557.389,00</b>	<b>5.246.816.225,00</b>	<b>72,44%</b>
FUNCIONAMIENTO	8.961.200,00	8.878.320,00	8.697.940,00	97,97%
INVERSION	6.035.000.000,00	7.233.679.069,00	5.238.118.285,00	72,41%
<b>SECRETARIA DE HACIENDA</b>	<b>43.215.079.834,00</b>	<b>45.188.974.404,00</b>	<b>33.379.874.726,20</b>	<b>73,87%</b>
FUNCIONAMIENTO	14.124.098.710,00	14.112.516.769,00	10.717.080.082,20	75,94%
SERVICIO DEUDA	10.506.906.650,00	11.339.749.966,00	4.782.909.786,00	42,18%
INVERSION	18.584.074.474,00	19.736.707.669,00	17.879.884.858,00	90,59%
<b>SECRETARIA DE OBRAS PUBLICAS</b>	<b>36.266.560.651,00</b>	<b>60.218.735.852,11</b>	<b>39.468.264.984,39</b>	<b>65,54%</b>
FUNCIONAMIENTO	8.961.200,00	8.961.200,00	8.961.200,00	100,00%
INVERSION	36.257.599.451,00	60.209.774.652,11	39.459.303.784,39	65,54%
<b>SECRETARIA DE EDUCACION</b>	<b>110.168.592.879,00</b>	<b>103.376.839.542,31</b>	<b>83.441.031.194,00</b>	<b>80,72%</b>
FUNCIONAMIENTO	8.961.200,00	8.899.879,00	8.899.879,00	100,00%
INVERSION	110.159.631.679,00	103.367.939.663,31	83.432.131.315,00	80,71%
<b>SECRETARIA DE DESARROLLO SOCIAL</b>	<b>6.643.944.504,00</b>	<b>6.727.746.933,00</b>	<b>5.435.125.273,40</b>	<b>80,79%</b>
FUNCIONAMIENTO	8.961.200,00	7.069.278,00	7.069.278,00	100,00%
INVERSION	6.634.983.304,00	6.720.677.655,00	5.428.055.995,40	80,77%

<b>OFICINA MPAL PARA PREVENCION Y ATENCION DE DESASTRES</b>	<b>2.926.000.000,00</b>	<b>3.945.704.867,00</b>	<b>3.013.064.922,00</b>	<b>76,36%</b>
INVERSION	2.926.000.000,00	3.945.704.867,00	3.013.064.922,00	76,36%
<b>SECRETARIA DE COMPETITIVIDAD</b>	<b>1.058.961.200,00</b>	<b>1.054.424.664,00</b>	<b>615.624.664,00</b>	<b>58,38%</b>
FUNCIONAMIENTO	8.961.200,00	8.424.664,00	8.424.664,00	100,00%
INVERSION	1.050.000.000,00	1.046.000.000,00	607.200.000,00	58,05%
<b>SECRETARIA DEL DEPORTE</b>	<b>8.241.528.271,00</b>	<b>11.570.036.981,00</b>	<b>4.697.588.565,00</b>	<b>40,60%</b>
FUNCIONAMIENTO	8.961.200,00	8.560.800,00	8.560.800,00	100,00%
INVERSION	8.232.567.071,00	11.561.476.181,00	4.689.027.765,00	40,56%
<b>FONDO LOCAL DE SALUD</b>	<b>44.517.831.661,00</b>	<b>49.526.512.129,40</b>	<b>44.681.380.961,38</b>	<b>90,22%</b>
FUNCIONAMIENTO	884.701.965,00	884.701.965,00	614.659.111,00	69,48%
INVERSION	43.633.129.696,00	48.641.810.164,40	44.066.721.850,38	90,59%