

**ALCALDIA DE MANIZALES**  
**EJECUCION PRESUPUESTAL DE GASTOS 2010**  
**MES DE DICIEMBRE DE 2010**

DESCRIPCION	INICIAL	DEFINITIVO	EJECUTADO	% EJEC
<b>PRESUPUESTO DE GASTOS ADMINISTRACION CENTRAL MPIO MZ</b>	<b>297.516.604.000,00</b>	<b>334.024.179.981,76</b>	<b>273.133.194.761,30</b>	<b>81,77%</b>
FUNCIONAMIENTO	38.108.023.544,00	38.502.040.318,00	35.918.891.201,56	93,29%
SERVICIO DEUDA	10.506.906.650,00	11.130.696.966,00	6.772.121.042,00	60,84%
INVERSION	248.901.673.806,00	284.391.442.697,76	230.442.182.517,74	81,03%
<b>DESPACHO DEL ALCALDE</b>	<b>10.839.550.522,00</b>	<b>7.721.490.823,00</b>	<b>7.277.535.796,75</b>	<b>94,25%</b>
FUNCIONAMIENTO	516.706.430,00	623.490.298,00	564.005.371,00	90,46%
INVERSION	10.322.844.092,00	7.098.000.525,00	6.713.530.425,75	94,58%
<b>SECRETARIA DE SERVICIOS ADMINISTRATIVOS</b>	<b>23.461.729.872,00</b>	<b>23.574.035.030,48</b>	<b>22.367.293.121,50</b>	<b>94,88%</b>
FUNCIONAMIENTO	22.510.826.839,00	22.505.219.735,00	21.423.254.129,50	95,19%
INVERSION	950.903.033,00	1.068.815.295,48	944.038.992,00	88,33%
<b>SECRETARIA DE PLANEACION</b>	<b>1.904.102.206,00</b>	<b>1.601.949.498,02</b>	<b>1.182.361.262,00</b>	<b>73,81%</b>
FUNCIONAMIENTO	8.961.200,00	8.045.530,00	7.382.970,00	91,76%
INVERSION	1.895.141.006,00	1.593.903.968,02	1.174.978.292,00	73,72%
<b>SECRETARIA DE TRANSITO Y TRANSPORTES</b>	<b>2.228.761.200,00</b>	<b>2.482.010.985,64</b>	<b>1.848.476.616,00</b>	<b>74,47%</b>
FUNCIONAMIENTO	8.961.200,00	8.255.106,00	7.549.469,00	91,45%
INVERSION	2.219.800.000,00	2.473.755.879,64	1.840.927.147,00	74,42%
<b>SECRETARIA DE GOBIERNO</b>	<b>6.043.961.200,00</b>	<b>6.321.783.351,00</b>	<b>5.988.660.355,50</b>	<b>94,73%</b>
FUNCIONAMIENTO	8.961.200,00	8.878.320,00	8.618.881,00	97,08%
INVERSION	6.035.000.000,00	6.312.905.031,00	5.980.041.474,50	94,73%
<b>SECRETARIA DE HACIENDA</b>	<b>43.215.079.834,00</b>	<b>47.029.762.369,00</b>	<b>40.359.899.879,06</b>	<b>85,82%</b>
FUNCIONAMIENTO	14.124.098.710,00	14.421.533.543,00	13.081.778.269,06	90,71%
SERVICIO DEUDA	10.506.906.650,00	11.130.696.966,00	6.772.121.042,00	60,84%
INVERSION	18.584.074.474,00	21.477.531.860,00	20.506.000.568,00	95,48%
<b>SECRETARIA DE OBRAS PUBLICAS</b>	<b>36.266.560.651,00</b>	<b>60.218.735.852,11</b>	<b>37.928.052.902,80</b>	<b>62,98%</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	37.919.091.702,80	62,98%
<b>SECRETARIA DE EDUCACION</b>	<b>110.168.592.879,00</b>	<b>111.949.547.649,86</b>	<b>103.634.841.001,98</b>	<b>92,57%</b>
FUNCIONAMIENTO	8.961.200,00	8.899.879,00	7.725.043,00	86,80%
INVERSION	110.159.631.679,00	111.940.647.770,86	103.627.115.958,98	92,57%
<b>SECRETARIA DE DESARROLLO SOCIAL</b>	<b>6.643.944.504,00</b>	<b>6.727.746.933,00</b>	<b>6.214.351.400,06</b>	<b>92,37%</b>
FUNCIONAMIENTO	8.961.200,00	7.069.278,00	6.317.206,00	89,36%
INVERSION	6.634.983.304,00	6.720.677.655,00	6.208.034.194,06	92,37%
<b>OFICINA MPAL PARA LA PREVENCION Y ATENCION DE DESASTRE</b>	<b>2.926.000.000,00</b>	<b>4.109.272.384,25</b>	<b>3.271.025.891,25</b>	<b>79,60%</b>

INVERSION	2.926.000.000,00	4.109.272.384,25	3.271.025.891,25	79,60%
<b>SECRETARIA DE COMPETITIVIDAD</b>	<b>1.058.961.200,00</b>	<b>1.054.424.664,00</b>	<b>879.154.709,00</b>	<b>83,38%</b>
FUNCIONAMIENTO	8.961.200,00	8.424.664,00	7.413.354,00	88,00%
INVERSION	1.050.000.000,00	1.046.000.000,00	871.741.355,00	83,34%
<b>SECRETARIA DEL DEPORTE</b>	<b>8.241.528.271,00</b>	<b>11.603.036.981,00</b>	<b>4.694.723.213,00</b>	<b>40,46%</b>
FUNCIONAMIENTO	8.961.200,00	8.560.800,00	8.560.800,00	100,00%
INVERSION	8.232.567.071,00	11.594.476.181,00	4.686.162.413,00	40,42%
<b>FONDO LOCAL DE SALUD</b>	<b>44.517.831.661,00</b>	<b>49.630.383.460,40</b>	<b>37.486.818.612,40</b>	<b>75,53%</b>
FUNCIONAMIENTO	884.701.965,00	884.701.965,00	787.324.509,00	88,99%
INVERSION	43.633.129.696,00	48.745.681.495,40	36.699.494.103,40	75,29%