

MUNICIPIO SANTIAGO DE CALI
DEPARTAMENTO ADMINISTRATIVO DE HACIENDA MUNICIPAL
SUBDIRECCIÓN DE FINANZAS PÚBLICAS
GRUPO DE EJECUCIÓN PRESUPUESTAL
PRESUPUESTO Y EJECUCIÓN DE GASTO ACUMULADO A FEBRERO DE 2009
Z101-105

Centro Gestor	PPTO ACTUAL	PPTO INICIAL	REDUCCIONES	ADICIONES	CONTRACREDITOS	CREDITOS	EJECUCIÓN	%
* Total	1.623.572.349.091	1.538.715.592.000	3.360.453.984-	88.209.711.075	73.492.127.676-	73.492.127.676	286.122.241.903	17,62%
4111 SECRETARIA GENERAL	10.561.689.113	10.417.349.091		144.340.022			2.666.695.825	25,25%
4121 DIRECCION JURIDICA	1.048.245.060	1.029.178.060		19.067.000			583.928.600	55,71%
4122 DESARR ADMINISTRAT	256.995.425.424	255.461.974.935		1.533.450.489	88.346.000-	88.346.000	30.306.464.095	11,79%
4123 DIR.CONTROL INTERNO	200.940.560	200.940.560					192.130.140	95,62%
4124 DIR. CONTROL DISCIPL	859.042.719	819.240.560		39.802.159			488.783.559	56,90%
4131 DEPTO HACIENDA	206.590.502.644	204.594.867.431		1.995.635.213			47.668.178.901	23,07%
4132 PLANEACION	68.269.122.879	65.022.930.204		3.246.192.675			6.242.201.618	9,14%
4133 DEPTO. ADMTVO. GESTI	31.905.598.853	25.854.023.567		6.051.575.286	1.800.000.000-	1.800.000.000	8.523.120.542	26,71%
4143 SECRETARIA DE EDUCACION	372.239.550.425	351.633.261.568		20.606.288.857	6.246.900.000-	6.246.900.000	84.531.178.451	22,71%
4145 SECRETARIA DE SALUD	252.490.277.965	241.434.600.670		11.055.677.295	350.591.599-	350.591.599	62.697.783.422	24,83%
4146 SECRETARIA DE DESARR	24.883.971.916	21.916.461.762		2.967.510.154	2.230.707-	2.230.707	2.943.112.431	11,83%
4147 SECRETARIA DE VIVIEN	18.029.695.501	14.708.766.750		3.320.928.751			5.152.659.323	28,58%
4148 SECRETARIA DE CULTUR	16.958.804.313	15.900.405.025		1.058.399.288			1.058.399.288	6,24%
4151 SECRETARIA DE INFRAE	268.615.810.511	250.280.625.853		18.335.184.658	64.348.650.500-	64.348.650.500	21.899.558.270	8,15%
4152 SECRETARIA DE TRANSI	24.516.221.139	20.370.739.314	3.352.953.984-	7.498.435.809	395.408.870-	395.408.870	3.219.074.002	13,13%
4161 SECRETARIA DE GOBIER	36.167.579.547	26.558.362.429	7.500.000-	9.609.217.118	260.000.000-	260.000.000	6.771.350.799	18,72%
4162 SECRETARIA DE DEPORT	33.239.870.522	32.511.864.221		728.006.301			1.177.622.637	3,54%

Proyectó y Elaboró: Yenni Angel Capote