

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

Centro Gestor	PPTO ACTUAL	PPTO INICIAL	REDUCCIONES	ADICIONES	CONTRACREDITOS	CREDITOS	EJECUCION	%
* Total	1.621.374.485.402	1.538.715.592.000	3.360.453.984-	86.011.847.386	64.598.059.370-	64.598.059.370	189.095.101.408	11,66%
4111 SECRETARIA GENERAL	10.561.689.113	10.417.349.091		144.340.022			232.553.280	2,20%
4121 DIRECCION JURIDICA	1.048.245.060	1.029.178.060		19.067.000			436.042.200	41,60%
4122 DESARR ADMINISTRAT	256.995.425.424	255.461.974.935		1.533.450.489			15.221.514.521	5,92%
4123 DIR.CONTROL INTERNO	200.940.560	200.940.560						0,00%
4124 DIR. CONTROL DISCIPL	859.042.719	819.240.560		39.802.159			64.002.159	7,45%
4131 DEPTO HACIENDA	206.590.502.644	204.594.867.431		1.995.635.213			41.226.608.436	19,96%
4132 PLANEACION	68.269.122.879	65.022.930.204		3.246.192.675			3.223.264.656	4,72%
4133 DEPTO. ADMTVO. GESTI	31.905.598.853	25.854.023.567		6.051.575.286	1.000.000.000-	1.000.000.000	3.738.606.929	11,72%
4143 SECRETARIA DE EDUCACION	372.239.550.425	351.633.261.568		20.606.288.857			33.671.728.621	9,05%
4145 SECRETARIA DE SALUD	250.683.414.276	241.434.600.670		9.248.813.606			58.390.440.877	23,29%
4146 SECRETARIA DE DESARR	24.883.971.916	21.916.461.762		2.967.510.154			2.773.653.431	11,15%
4147 SECRETARIA DE VIVIEN	18.029.695.501	14.708.766.750		3.320.928.751			2.864.866.691	15,89%
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	63.202.650.500-	63.202.650.500	17.185.735.213	6,40%
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	2.455.651.870	10,02%
4161 SECRETARIA DE GOBIER	35.776.579.547	26.558.362.429	7.500.000-	9.218.217.118			5.869.877.434	16,41%
4162 SECRETARIA DE DEPORT	33.239.870.522	32.511.864.221		728.006.301			682.155.802	2,05%

Proyectó y Elaboró: Yenni Angel Capote