

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

Centro Gestor	PPTO ACTUAL	PPTO INICIAL	REDUCCIONES	ADICIONES	CONTRACREDITOS	CREDITOS	EJECUCIÓN	%
* Total	1.626.216.350.331	1.538.715.592.000	3.360.453.984-	90.853.712.315	81.588.262.520-	81.588.262.520	380.107.668.947	23,37%
4111 SECRETARIA GENERAL	12.718.980.705	10.417.349.091		1.844.340.022	300.000.000-	757.291.592	4.790.583.499	37,66%
4121 DIRECCION JURIDICA	1.048.245.060	1.029.178.060		19.067.000			619.863.999	59,13%
4122 DESARR ADMINISTRAT	256.995.425.424	255.461.974.935		1.533.450.489	101.346.000-	101.346.000	47.926.868.663	18,65%
4123 DIR.CONTROL INTERNO	200.940.560	200.940.560					192.176.400	95,64%
4124 DIR. CONTROL DISCIPL	859.042.719	819.240.560		39.802.159			488.783.559	56,90%
4131 DEPTO HACIENDA	205.713.211.052	204.594.867.431		1.995.635.213	877.291.592-		86.579.792.440	42,09%
4132 PLANEACION	68.269.122.879	65.022.930.204		3.246.192.675	87.370.000-	87.370.000	6.677.993.815	9,78%
4133 DEPTO. ADMTVO. GESTI	32.255.598.853	25.854.023.567		6.051.575.286	1.800.000.000-	2.150.000.000	8.791.716.952	27,26%
4143 SECRETARIA DE EDUCACION	372.239.550.425	351.633.261.568		20.606.288.857	6.246.900.000-	6.246.900.000	90.708.146.794	24,37%
4145 SECRETARIA DE SALUD	253.434.279.205	241.434.600.670		11.999.678.535	3.300.591.599-	3.300.591.599	78.141.016.735	30,83%
4146 SECRETARIA DE DESARR	24.953.971.916	21.916.461.762		2.967.510.154	2.230.707-	72.230.707	3.099.962.431	12,42%
4147 SECRETARIA DE VIVIEN	18.029.695.501	14.708.766.750		3.320.928.751			5.408.260.123	30,00%
4148 SECRETARIA DE CULTUR	16.958.804.313	15.900.405.025		1.058.399.288			2.461.381.017	14,51%
4151 SECRETARIA DE INFRAE	268.615.810.511	250.280.625.853		18.335.184.658	64.348.650.500-	64.348.650.500	25.487.410.543	9,49%
4152 SECRETARIA DE TRANSI	24.516.221.139	20.370.739.314	3.352.953.984-	7.498.435.809	4.263.882.122-	4.263.882.122	7.388.606.541	30,14%
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	9.739.455.199	26,93%
4162 SECRETARIA DE DEPORT	33.239.870.522	32.511.864.221		728.006.301			1.605.650.237	4,83%

Proyectó y Elaboró: Yenni Angel Capote