

EJECUCION PRESUPUESTAL

CAMARA DE COMERCIO DE CALI

890399001-1

Libro: NIIF (2020-2016)

Plan presupuestal: 001 - PRESUPUESTO CCC

Cifras: Miles de Pesos colombianos

C.O. 01 - PUBLICO

Libro: PCGA (2015)

Cuen	Descripción	2020/01 - 2020/12		2019/01 - 2019/12		2018/01 - 2018/12		2017/01 - 2017/12		2016/01 - 2016/12		2015/01 - 2015/12	
		Presupuesto inicial	Real	Presupuesto	Real	Presupuesto	Real	Presupuesto	Real	Presupuesto	Real	Presupuesto	Ejecución
01	PUBLICO												
4	INGRESOS	\$ 57.211.041	\$ 49.882.235	\$ 52.696.689	\$ 53.921.525	\$ 54.049.459	\$ 53.988.548	\$ 50.162.407	\$ 49.644.506	\$ 47.802.291	\$ 44.904.268	\$42.009.163	\$42.051.769
41	INGRESOS ORDINARIOS	\$56.662.435	\$49.414.715	\$52.464.616	\$53.335.511	\$50.640.547	\$49.679.748	49.969.966	48.997.997	\$ 47.560.689	\$ 44.602.359	\$41.306.862	\$40.576.291
42	OTROS INGRESOS	\$548.606	\$467.520	\$232.073	\$586.014	\$3.408.911	\$4.308.800	192.441	646.509	\$ 241.602	\$ 301.909	\$702.301	\$1.475.478
5	GASTOS	\$53.631.087	\$40.571.501	\$49.717.305	\$48.468.675	\$49.676.620	\$48.753.469	46.512.937	44.656.073	\$ 41.355.990	\$ 40.658.268	\$39.514.122	\$36.486.559
51	OPERACIONALES DE ADMINISTR	\$46.020.512	\$35.332.977	\$41.187.276	\$40.926.467	\$38.249.794	\$37.599.900	36.443.019	34.613.562	\$ 29.967.624	\$ 30.614.575	\$28.080.838	\$27.854.282
52	OPERACIONALES	\$6.208.397	\$3.532.460	\$6.609.919	\$6.470.780	\$6.917.420	\$6.951.947	6.231.344	6.731.445	\$ 6.181.244	\$ 5.075.651	\$5.376.433	\$3.600.629
53	NO OPERACIONALES	\$1.402.178	\$1.706.064	\$1.920.110	\$1.071.429	\$4.509.405	\$4.201.623	3.838.574	3.311.066	\$ 5.207.122	\$ 4.968.042	\$6.056.851	\$5.031.648
SUPERAVIT		\$ 3.579.954	\$ 9.310.734	\$ 2.979.384	\$ 5.452.849	\$ 4.372.839	\$ 5.235.079	\$ 3.649.470	\$ 4.988.433	\$ 6.446.301	\$ 4.246.001	\$2.495.042	\$5.565.210