

EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCIÓN DEL PRESUPUESTO GASTOS E INVERSIONES
EJECUCIÓN PRELIMINAR

PESOS \$

ENTIDAD:		CONSOLIDADO EMPRESAS INDUSTRIALES Y COMERCIALES							VIGENCIA FISCAL:		2008		
UNIDAD EJECUTORA:									MES:		SEPTIEMBRE		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION	AUTORIZACIONES DE GIRO		EJECUCION	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	RESUPUESTA %	MES	ACUMULADO	AUT. GIRO %	
1	2	3	4	5=3+4	6	7=5-6	8	9	10=9/7	11	12	13=12/7	
3		3,746,301,108,065	125,967,817,228	3,872,268,925,293	4,742,582,000	3,867,526,343,293	94,270,754,716	2,716,533,331,234.91	70.24%	177,518,430,176.69	1,374,175,355,602.77	35.53%	
3	1	623,633,364,441	42,944,299,340	666,577,663,781	0	666,577,663,781	50,834,107,673	474,654,545,026.43	71.21%	54,160,819,420.98	405,091,097,898.76	60.77%	
3	2	317,772,130,182	25,849,506,498	343,621,636,680	0	343,621,636,680	10,307,779,500	289,076,630,612.76	84.13%	18,352,480,887.00	173,795,393,229.00	50.58%	
3	3	167,074,595,307	-4,224,102,654	162,850,492,653	0	162,850,492,653	16,892,065,021	84,301,026,951.00	51.77%	13,160,567,365.00	62,178,532,169.00	38.18%	
3	4	2,630,964,039,003	62,304,365,723	2,693,268,404,726	4,742,582,000	2,688,525,822,726	16,236,802,522	1,868,501,128,644.72	69.50%	91,844,562,503.71	733,110,332,306.01	27.27%	
		1,987,881,106,794	124,811,239,650	2,112,692,346,444	4,742,582,000	2,107,949,764,444	15,756,298,512	1,349,245,127,064.28	64.01%	68,923,449,676.00	411,663,865,514.04	19.53%	
		97,947,760,980	8,428,266,315	106,376,027,295	0	106,376,027,295	3,749,387,320	70,023,015,287.00	65.83%	3,749,387,320.00	70,023,015,287.00	65.83%	
		545,135,171,229	-71,159,814,003	473,975,357,226	0	473,975,357,226	-3,268,883,310	449,008,312,532.44	94.73%	19,171,725,507.71	251,198,777,743.97	53.00%	
			224,673,761	224,673,761	0	224,673,761	0	224,673,761.00	100.00%	0.00	224,673,761.00	100.00%	
4		6,856,979,132	-906,251,679	5,950,727,453	0	5,950,727,453	0	0.00	0.00%	0.00	0.00	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORADO : SH - DDP - SFD