

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:		OCTUBRE		
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	124,016,184,250	3,870,317,292,315	4,742,582,000	3,865,574,710,315	75,784,669,311	2,792,318,000,546.01	72.24%	141,797,936,438.00	1,515,973,292,040.77	39.22%	
3	1	623,633,364,441	42,944,299,340	666,577,663,781	0	666,577,663,781	28,202,176,575	502,856,721,601.43	75.44%	33,563,778,892.00	438,654,876,790.76	65.81%	
3	2	317,772,130,182	27,288,839,168	345,060,969,350	0	345,060,969,350	6,604,871,345	295,681,501,957.76	85.69%	20,066,108,418.00	193,861,501,647.00	56.18%	
3	3	167,074,595,307	-4,224,102,654	162,850,492,653	0	162,850,492,653	88,477,156	84,389,504,107.00	51.82%	2,980,542,347.00	65,159,074,516.00	40.01%	
3	4	2,630,964,039,003	57,612,208,131	2,688,576,247,134	4,742,582,000	2,683,833,665,134	40,889,144,235	1,909,390,272,879.82	71.14%	85,187,506,781.00	818,297,839,087.01	30.49%	
		1,987,881,106,794	130,215,737,833	2,118,096,844,627	4,742,582,000	2,113,354,262,627	35,247,821,373	1,384,492,948,437.28	65.51%	60,801,067,990.00	472,464,933,504.04	22.36%	
		97,947,760,980	22,167,843,980	120,115,604,960	0	120,115,604,960	6,266,719,750	76,289,735,037.00	63.51%	6,266,719,750.00	76,289,735,037.00	63.51%	
		545,135,171,229	-94,996,047,443	450,139,123,786	0	450,139,123,786	-625,396,888	448,382,915,644.54	99.61%	18,119,719,041.00	269,318,496,784.97	59.83%	
			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	394,940,265	7,251,919,397	0	7,251,919,397	0	0.00	0.00%	0.00	0.00	0.00%	

Nota: Cifras susceptibles de ajuste
 ELABORADO : SH - DDP - SFD