

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:			NOVIEMBRE	
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	127,995,512,004	3,874,296,620,069	4,742,582,000	3,869,554,038,069	152,085,197,904	2,944,403,198,450.25	76.09%	153,512,714,981.00	1,669,486,007,021.77	43.14%	
3	1	623,633,364,441	43,204,588,561	666,837,953,002	0	666,837,953,002	70,215,746,788	573,072,468,389.43	85.94%	41,939,824,583.00	480,594,701,373.76	72.07%	
3	2	317,772,130,182	29,420,808,568	347,192,938,750	0	347,192,938,750	7,638,666,322	303,320,168,280.00	87.36%	18,295,910,876.00	212,157,412,523.00	61.11%	
3	3	167,074,595,307	-4,224,102,654	162,850,492,653	0	162,850,492,653	13,739,463,164	98,128,967,271.00	60.26%	9,930,301,654.00	75,089,376,170.00	46.11%	
3	4	2,630,964,039,003	59,199,277,264	2,690,163,316,267	4,742,582,000	2,685,420,734,267	60,491,321,630	1,969,881,594,509.82	73.35%	83,346,677,868.00	901,644,516,955.01	33.58%	
		1,987,881,106,794	135,124,402,996	2,123,005,509,790	4,742,582,000	2,118,262,927,790	43,842,473,408	1,428,335,421,845.28	67.43%	44,432,837,228.32	516,897,770,732.36	24.40%	
		97,947,760,980	19,894,854,713	117,842,615,693	0	117,842,615,693	18,135,285,062	94,425,020,099.00	80.13%	18,135,285,062.00	94,425,020,099.00	80.13%	
		545,135,171,229	-96,044,654,206	449,090,517,023	0	449,090,517,023	-1,486,436,840	446,896,478,804.54	99.51%	20,778,555,577.68	290,097,052,362.65	64.60%	
			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