

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:		ENERO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION	AUTORIZACIONES DE GIRO		EJECUCION	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	PRESUPUESTAL %	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	0	3,746,301,108,065	0	3,746,301,108,065	1,108,043,840,263	1,108,043,840,263	29.58%	81,465,572,008	81,465,572,008	2.17%	
3	1	623,633,364,441	0	623,633,364,441	0	623,633,364,441	132,517,018,392	132,517,018,392	21.25%	49,051,358,095	49,051,358,095	7.87%	
3	2	317,772,130,182	0	317,772,130,182	0	317,772,130,182	223,998,863,383	223,998,863,383	70.49%	10,960,319,234	10,960,319,234	3.45%	
3	3	167,074,595,307	0	167,074,595,307	0	167,074,595,307	12,703,227,457	12,703,227,457	7.60%	2,269,330,535	2,269,330,535	1.36%	
3	4	2,630,964,039,003	0	2,630,964,039,003	0	2,630,964,039,003	738,824,731,031	738,824,731,031	28.08%	19,184,564,144	19,184,564,144	0.73%	
		1,987,881,106,794	-4,075,284,667	1,983,805,822,127	0	1,983,805,822,127	223,872,127,710	223,872,127,710	11.28%	2,115,212,915	2,115,212,915	0.11%	
		97,947,760,980	-21,554,880	97,926,206,100	0	97,926,206,100	8,328,136,875	8,328,136,875	8.50%	8,328,136,875	8,328,136,875	8.50%	
		545,135,171,229	4,096,839,547	549,232,010,776	0	549,232,010,776	506,624,466,446	506,624,466,446	92.24%	8,741,214,354	8,741,214,354	1.59%	
			0	0	0	0	0	0	0.00%	0	0	0.00%	
4		6,856,979,132	0	6,856,979,132	0	6,856,979,132	0	0	0.00%	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORADO : SH - DDP - SFD