

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:		FEBRERO		
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	1,007,587,096,663	2,115,630,936,926	56.47%	176,792,479,808	258,258,051,816	6.89%	
3	1	623,633,364,441	0	623,633,364,441	0	623,633,364,441	27,912,230,486	160,429,248,878	25.72%	27,956,120,377	77,007,478,472	12.35%	
3	2	317,772,130,182	0	317,772,130,182	0	317,772,130,182	6,591,231,194	230,590,094,577	72.56%	22,107,936,226	33,068,255,460	10.41%	
3	3	167,074,595,307	0	167,074,595,307	0	167,074,595,307	6,869,833,157	19,573,060,614	11.72%	5,616,757,870	7,886,088,405	4.72%	
3	4	2,630,964,039,003	0	2,630,964,039,003	0	2,630,964,039,003	966,213,801,826	1,705,038,532,858	64.81%	121,111,665,335	140,296,229,479	5.33%	
		1,987,881,106,794	42,659,828,894	2,030,540,935,688	0	2,030,540,935,688	1,001,484,022,002	1,225,356,149,712	60.35%	67,180,762,871	69,295,975,786	3.41%	
		97,947,760,980	-47,911,760	97,899,849,220	0	97,899,849,220	13,619,084,826	21,947,221,701	22.42%	13,619,084,826	21,947,221,701	22.42%	
		545,135,171,229	-42,638,274,014	502,496,897,215	0	502,496,897,215	-48,889,305,002	457,735,161,444	91.09%	40,311,817,638	49,053,031,992	9.76%	
			26,356,880	26,356,880	0	26,356,880	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