

EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRICTAL 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:		ABRIL		
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	127,603,075,651	3,873,904,183,716	4,742,582,000	3,869,161,601,716	83,744,315,661	2,260,163,335,850	58.41%	168,857,404,040.00	546,411,441,047.00	14.12%	
3	1	623,633,364,441	40,122,659,209	663,756,023,650	0	663,756,023,650	41,009,927,708	231,801,653,899	34.92%	45,845,589,455.00	140,317,556,516.00	21.14%	
3	2	317,772,130,182	20,668,288,343	338,440,418,525	0	338,440,418,525	7,969,633,445	243,922,637,690	72.07%	23,565,446,810.00	69,829,281,380.00	20.63%	
3	3	167,074,595,307	-4,224,102,654	162,850,492,653	0	162,850,492,653	20,143,424,129	46,890,471,646	28.79%	2,168,276,011.00	19,140,873,563.00	11.75%	
3	4	2,630,964,039,003	69,673,287,849	2,700,637,326,852	4,742,582,000	2,695,894,744,852	14,621,330,379	1,737,548,572,616	64.45%	97,278,091,764.00	317,123,729,588.00	11.76%	
		1,987,881,106,794	100,339,083,639	2,088,220,190,433	4,742,582,000	2,083,477,608,433	10,240,879,056	1,242,179,314,487	59.62%	28,021,242,986.24	132,001,649,985.24	6.34%	
		97,947,760,980	32,614,440,626	130,562,201,606	0	130,562,201,606	5,025,851,676	36,658,733,116	28.08%	11,057,794,889.00	36,658,733,116.00	28.08%	
		545,135,171,229	-63,504,910,177	481,630,261,052	0	481,630,261,052	-843,717,234	458,485,851,251	95.19%	58,133,913,458.76	148,371,849,176.76	30.81%	
			224,673,761	224,673,761	0	224,673,761	198,316,881	224,673,761	100.00%	65,140,430.00	91,497,310.00	40.72%	
4		6,856,979,132	1,362,942,904	8,219,922,036	0	8,219,922,036	0	0	0.00%	0.00	0.00	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORADO : SH - DDP - SFD