

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:		MAYO		
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	101,710,680,781	2,361,874,016,631	61.04%	170,885,774,835.00	717,297,215,882.00	18.54%	
3	1	623,633,364,441	40,122,659,209	663,756,023,650	0	663,756,023,650	45,045,729,499	276,847,383,398	41.71%	59,120,608,838.00	199,438,165,354.00	30.05%	
3	2	317,772,130,182	20,668,288,343	338,440,418,525	0	338,440,418,525	9,466,839,399	253,389,477,089	74.87%	22,224,119,088.00	92,053,400,468.00	27.20%	
3	3	167,074,595,307	-4,224,102,654	162,850,492,653	0	162,850,492,653	-1,009,897,201	45,880,574,445	28.17%	10,030,306,191.00	29,171,179,754.00	17.91%	
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	48,208,009,083	1,785,756,581,699	66.24%	79,510,740,718.00	396,634,470,306.00	14.71%	
		1,987,881,106,794	103,668,639,442	2,091,549,746,236	4,742,582,000	2,086,807,164,236	47,352,070,795	1,289,531,385,282	61.79%	44,823,840,011.00	176,825,489,996.24	8.47%	
		97,947,760,980	33,083,630,559	131,031,391,539	0	131,031,391,539	4,676,919,681	41,335,652,797	31.55%	4,676,919,681.00	41,335,652,797.00	31.55%	
		545,135,171,229	-67,303,655,913	477,831,515,316	0	477,831,515,316	-3,820,981,393	454,664,869,858	95.15%	29,877,128,575.00	178,248,977,751.76	37.30%	
			224,673,761	224,673,761	0	224,673,761	0	224,673,761	100.00%	132,852,451.00	224,349,761.00	99.86%	
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