

SISTEMA DE PRESUPUESTO DISTRITAL PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
COMPARATIVO DE GASTOS

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		ENERO		
							VIGENCIA FISCAL:		2009		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSIÓN		PRESUPUESTO DISPONIBLE		VARIACION	TOTAL COMPROMISOS		AUTORIZACION GIROS		VARIACION	
	2008	2009	2008	2009	%	2008	2009	2008	2009	%	
ADMINISTRACION CENTRAL	0	0	8.184.603.278.000	9.155.824.259.000	11,87%	774.821.672.912	930.750.269.068	199.673.588.939	445.749.417.366	123,24%	
FUNCIONAMIENTO	0	0	1.312.991.752.000	1.404.826.296.000	6,99%	120.536.921.974	110.748.449.245	89.357.682.326	63.251.802.865	-29,22%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	24.897.921.475	3.091.553.549	22.360.132.868	2.745.198.187	-87,72%	
INVERSIÓN	0	0	6.230.575.232.000	7.004.123.310.000	12,42%	629.386.829.463	816.910.266.273	87.955.773.745	379.752.416.315	331,75%	
INVERSIÓN DIRECTA	0	0	2.542.780.380.048	3.045.334.182.063	19,76%	222.857.856.675	232.493.947.423	80.157.606.100	62.520.382.147	-22,00%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4.654.196.560.000	5.305.223.371.000	13,99%	1.064.093.844.578	970.389.935.011	93.055.997.815	75.198.271.404	-19,19%	
FUNCIONAMIENTO	0	0	570.267.672.000	625.319.146.000	9,65%	195.127.190.795	25.311.308.089	56.802.859.230	8.623.236.186	-84,82%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.511.360.000	0,15%	24.427.998.982	6.634.999.961	23.667.498.982	6.634.999.961	-71,97%	
INVERSIÓN	0	0	3.936.634.564.000	4.532.392.865.000	15,13%	844.538.654.801	938.443.626.961	12.585.639.603	59.940.035.257	376,26%	
INVERSIÓN DIRECTA	0	0	2.802.800.431.000	3.579.252.098.398	27,70%	31.655.868.987	357.903.324.306	2.034.553.931	46.579.204.044	2189,41%	
ENTE DE CONTROL	0	0	76.928.166.000	77.363.432.000	0,57%	7.371.814.271	5.590.449.000	3.615.497.118	4.847.284.812	34,07%	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	5.175.697.271	3.607.120.098	3.605.747.118	3.171.405.232	-12,05%	
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%	
INVERSIÓN	0	0	7.669.117.000	6.657.147.000	-13,20%	2.196.117.000	1.983.328.902	9.750.000	1.675.879.580	17088,51%	
INVERSIÓN DIRECTA	0	0	5.214.067.805	5.829.118.000	11,80%	27.000.000	1.635.117.802	0	1.635.117.802	0,00%	
EMPRESAS INDUSTRIALES Y COMERCIALES	0	0	3.746.301.108.065	3.913.730.662.066	4,47%	1.108.043.840.263	1.535.514.196.119	81.465.572.008	65.283.510.605	-19,86%	
FUNCIONAMIENTO	0	0	623.633.364.441	647.698.303.925	3,86%	132.517.018.392	175.637.152.815	49.051.358.095	25.658.820.699	-47,69%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	317.772.130.182	312.017.247.190	-1,81%	223.998.863.383	241.731.958.981	10.960.319.234	17.948.160.881	63,76%	
SERVICIO DE LA DEUDA	0	0	167.074.595.307	530.958.238.315	217,80%	12.703.227.457	24.813.501.243	2.269.330.535	3.198.341.516	40,94%	
INVERSIÓN	0	0	2.630.964.039.003	2.407.537.832.362	-8,49%	738.824.731.031	1.093.331.583.080	19.184.564.144	18.478.187.509	-3,68%	
INVERSIÓN DIRECTA	0	0	1.983.805.822.127	1.408.451.584.799	-29,00%	223.872.127.710	200.447.919.318	2.115.212.915	462.230.161	-78,15%	
DISPONIBILIDAD FINAL	0	0	6.856.979.132	15.519.040.274	126,32%	0	0	0	0	0,00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	197.458.210.000	219.420.876.000	11,12%	7.088.464.828	7.844.781.119	5.653.121.159	3.035.553.081	-46,30%	
FUNCIONAMIENTO	0	0	146.622.659.000	162.351.991.000	10,73%	7.087.315.600	7.844.445.119	5.653.121.159	3.035.553.081	-46,30%	
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%	
INVERSIÓN	0	0	50.835.551.000	57.068.885.000	12,26%	1.149.228	336.000	0	0	0,00%	
INVERSIÓN DIRECTA	0	0	50.570.277.000	56.793.000.000	12,31%	1.149.228	336.000	0	0	0,00%	
TOTAL GENERAL	0	0	16.859.487.322.065	18.671.562.600.066	10,75%	2.961.419.636.851	3.450.089.630.317	383.463.777.039	594.114.037.268	54,93%	
FUNCIONAMIENTO	0	0	2.722.774.496.441	2.910.902.021.925	6,91%	460.444.144.031	323.148.475.367	204.470.767.928	103.740.818.063	-49,26%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	317.772.130.182	312.017.247.190	-1,81%	223.998.863.383	241.731.958.981	10.960.319.234	17.948.160.881	63,76%	
SERVICIO DE LA DEUDA	0	0	955.405.213.307	1.425.344.251.315	49,19%	62.029.147.914	34.540.054.753	48.296.962.385	12.578.539.664	-73,96%	
INVERSIÓN	0	0	12.856.678.503.003	14.007.780.039.362	8,95%	2.214.947.481.523	2.850.669.141.216	119.735.727.492	459.846.518.661	284,05%	
INVERSIÓN DIRECTA	0	0	7.385.170.977.980	8.095.659.983.260	9,62%	478.414.002.600	792.480.644.849	84.307.372.946	111.196.934.154	31,89%	
DISPONIBILIDAD FINAL	0	0	6.856.979.132	15.519.040.274	126,32%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

17-3-09 15:22 a.3/p.3.