

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		FEBRERO		
							VIGENCIA FISCAL:		2009		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSION		PRESUPUESTO DISPONIBLE		VARIACION	TOTAL COMPROMISOS		AUTORIZACION GIROS		VARIACION	
	2008	2009	2008	2009	%	2008	2009	2008	2009	%	
ADMINISTRACION CENTRAL	0	0	8.184.803.278.000	9.155.824.259.000	11,86%	1.225.547.482.924	1.601.882.844.509	647.366.851.106	937.894.147.863	44,88%	
FUNCIONAMIENTO	0	0	1.312.991.752.000	1.404.826.296.000	6,99%	205.987.492.764	197.401.848.708	174.160.567.559	149.097.290.050	-14,39%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	64.348.749.707	34.333.884.697	61.849.052.652	34.004.338.590	-45,02%	
INVERSIÓN	0	0	6.230.775.232.000	7.004.123.310.000	12,41%	955.211.240.452	1.370.147.111.103	411.357.230.895	754.792.519.223	83,49%	
INVERSIÓN DIRECTA	0	0	2.542.829.913.535	3.013.149.099.641	18,50%	368.694.189.184	509.785.133.388	178.670.179.432	173.844.371.481	-2,70%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4.654.196.560.000	5.305.223.371.000	13,99%	1.346.638.103.683	1.329.279.039.915	303.737.167.403	345.733.371.068	13,83%	
FUNCIONAMIENTO	0	0	570.267.672.000	625.319.146.000	9,65%	226.879.970.732	239.186.747.879	93.513.884.534	67.771.173.563	-27,53%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.511.360.000	0,15%	42.927.998.982	6.634.999.961	42.927.998.982	6.634.999.961	-84,54%	
INVERSIÓN	0	0	3.936.634.564.000	4.532.392.865.000	15,13%	1.076.830.133.969	1.083.457.292.075	167.295.283.887	271.327.197.544	62,18%	
INVERSIÓN DIRECTA	0	0	2.791.703.791.017	3.519.128.120.187	26,06%	242.598.081.003	440.044.670.382	41.480.919.291	139.581.773.978	236,50%	
ENTE DE CONTROL	0	0	76.928.166.000	77.363.432.000	0,57%	11.415.210.790	13.580.634.785	8.169.669.002	9.306.458.967	13,91%	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	9.201.597.565	10.761.921.968	7.261.780.537	7.436.889.047	2,41%	
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%	2.213.613.225	2.818.712.817	907.888.465	1.869.569.920	105,93%	
INVERSIÓN DIRECTA	0	0	5.214.067.805	5.495.151.984	5,39%	44.496.225	1.656.717.802	0	1.635.117.802	0,00%	
EMPRESAS INDUSTRIALES Y COMERCIALES	0	0	3.746.301.108.065	3.915.789.282.066	4,52%	2.115.630.936.926	1.985.196.034.268	258.258.051.816	240.645.571.426	-6,82%	
FUNCIONAMIENTO	0	0	623.633.364.441	647.698.303.925	3,86%	160.429.248.878	200.391.990.573	77.007.478.472	71.940.259.961	-6,58%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	317.772.130.182	312.017.247.190	-1,81%	230.590.094.577	254.038.512.253	33.068.255.460	33.000.774.770	-0,20%	
SERVICIO DE LA DEUDA	0	0	167.074.595.307	530.958.238.315	217,80%	19.573.060.614	28.694.445.425	7.886.088.405	11.125.062.149	41,07%	
INVERSIÓN	0	0	2.630.964.039.003	2.409.596.452.362	-8,41%	1.705.038.532.858	1.502.071.086.017	140.296.229.479	124.579.474.546	-11,20%	
INVERSIÓN DIRECTA	0	0	2.030.540.935.688	1.409.000.187.612	-30,61%	1.225.356.149.712	586.795.985.127	69.295.975.786	52.923.692.558	-23,63%	
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	246.964.390.198	25,07%	27.889.048.244	31.273.558.783	14.924.021.845	15.262.170.081	2,27%	
FUNCIONAMIENTO	0	0	146.622.659.000	176.448.003.907	20,34%	27.814.106.865	31.057.496.143	14.849.080.466	15.214.048.841	2,46%	
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%	
INVERSIÓN	0	0	50.835.551.000	70.516.386.291	38,71%	74.941.379	216.062.640	74.941.379	48.121.240	-35,79%	
INVERSIÓN DIRECTA	0	0	50.570.277.000	58.534.234.839	15,75%	74.941.379	149.912.640	74.941.379	16.221.240	-78,35%	
TOTAL GENERAL	0	0	16.859.687.322.065	18.701.164.734.264	10,92%	4.727.120.782.567	4.961.212.112.260	1.232.455.761.172	1.548.841.719.405	25,67%	
FUNCIONAMIENTO	0	0	2.722.774.496.441	2.924.998.034.832	7,43%	630.312.416.805	678.800.005.272	366.792.791.568	311.459.661.462	-15,09%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	317.772.130.182	312.017.247.190	-1,81%	230.590.094.577	254.038.512.253	33.068.255.460	33.000.774.770	-0,20%	
SERVICIO DE LA DEUDA	0	0	955.405.213.307	1.425.344.251.315	49,19%	126.849.809.303	69.663.330.083	112.663.140.039	51.764.400.700	-54,05%	
INVERSIÓN	0	0	12.856.878.503.003	14.023.286.160.653	9,07%	3.739.368.461.883	3.958.710.264.653	719.931.574.105	1.152.616.882.473	60,10%	
INVERSIÓN DIRECTA	0	0	7.420.858.985.045	8.005.306.794.263	7,88%	1.836.767.857.503	1.538.432.419.339	289.522.015.887	368.001.177.059	27,11%	
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

7-4-09 16:56 a.4./p.4.