

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		SEPTIEMBRE		
							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	8.247.062.614.131	9.157.809.935.551	11,04%	4.965.625.002.749	5.696.665.699.199	4.346.274.112.136	4.967.813.102.165	14,30%	
FUNCIONAMIENTO	0	0	1.313.138.952.000	1.400.324.621.773	6,64%	854.867.271.859	947.401.824.188	803.838.885.061	892.212.951.932	10,99%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	419.278.704.724	440.701.480.062	418.790.727.750	440.351.710.540	5,15%	
INVERSIÓN	0	0	6.292.887.368.131	7.010.610.660.778	11,41%	3.691.479.026.166	4.308.562.394.949	3.123.644.499.325	3.635.248.439.693	16,38%	
INVERSIÓN DIRECTA	0	0	2.544.239.232.393	3.034.524.093.253	19,27%	1.761.760.641.107	2.155.187.128.242	1.314.830.676.326	1.564.943.127.816	19,02%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4.686.280.069.695	5.309.539.710.521	13,30%	2.786.874.129.848	2.965.857.630.923	1.717.508.962.342	1.919.949.119.925	11,79%	
FUNCIONAMIENTO	0	0	575.187.918.478	630.440.050.917	9,61%	446.655.908.233	511.649.182.156	362.857.101.163	416.806.780.115	14,87%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	91.609.787.010	22.158.365.733	70.893.224.510	22.158.365.733	-68,74%	
INVERSIÓN	0	0	3.963.797.827.217	4.531.186.818.868	14,31%	2.248.608.434.605	2.432.050.083.034	1.283.758.636.669	1.480.983.974.077	15,36%	
INVERSIÓN DIRECTA	0	0	2.785.269.754.032	3.525.711.839.022	26,58%	1.252.551.386.208	1.683.216.441.040	712.087.677.203	980.006.890.965	37,62%	
ENTE DE CONTROL	0	0	76.928.166.000	77.363.432.000	0,57%	43.248.273.376	53.400.365.315	40.052.219.380	48.735.141.073	21,68%	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	38.891.272.642	48.159.369.954	37.935.120.214	44.705.505.185	17,85%	
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%	4.357.000.734	5.240.995.361	2.117.099.166	4.029.635.888	90,34%	
INVERSIÓN DIRECTA	0	0	5.136.067.805	5.495.151.984	6,99%	1.823.951.539	4.079.000.346	166.778.967	3.039.561.308	1722,51%	
EMPRESAS INDUSTRIALES Y COMERCIALES	4.742.582.000	0	3.867.526.343.293	4.224.697.884.357	9,24%	2.716.533.331.235	3.036.516.913.427	1.374.175.355.603	1.620.464.894.627	17,92%	
FUNCIONAMIENTO	0	0	666.577.663.781	657.023.766.411	-1,43%	474.654.545.026	492.384.287.056	405.091.097.899	408.675.634.187	0,88%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	343.621.636.680	348.228.812.292	1,34%	289.076.630.613	280.504.255.396	173.795.393.229	188.815.040.854	8,64%	
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	84.301.026.951	108.617.379.674	62.178.532.169	68.688.436.501	10,47%	
INVERSION	4.742.582.000	0	2.688.525.822.726	2.683.446.071.419	-0,19%	1.868.501.128.645	2.155.010.991.301	733.110.332.306	954.285.783.085	30,17%	
INVERSIÓN DIRECTA	4.742.582.000	0	2.107.949.764.444	1.738.102.299.109	-17,55%	1.349.245.127.064	1.260.712.520.561	411.663.865.514	442.046.500.085	7,38%	
DISPONIBILIDAD FINAL	0	0	5.950.727.453	5.851.984.574	-1,66%	0	0	0	0	0,00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	216.383.160.555	248.661.445.363	14,92%	117.060.804.955	150.813.760.144	97.954.188.780	121.427.349.191	23,96%	
FUNCIONAMIENTO	0	0	163.910.511.177	178.145.059.072	8,68%	114.301.753.590	128.790.365.859	96.345.053.183	108.135.311.632	12,24%	
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%	
INVERSION	0	0	52.472.649.378	70.516.386.291	34,39%	2.759.051.365	22.023.394.285	1.609.135.597	13.292.037.559	726,04%	
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.534.234.839	14,28%	1.591.431.622	10.686.121.352	661.483.292	3.259.225.847	392,71%	
TOTAL GENERAL	4.742.582.000	0	17.094.180.353.674	19.018.072.407.792	11,25%	10.629.341.542.163	11.903.254.369.008	7.575.964.838.242	8.678.389.606.981	14,55%	
FUNCIONAMIENTO	0	0	2.788.074.094.436	2.936.639.783.173	5,33%	1.929.370.751.350	2.128.385.029.213	1.706.067.257.520	1.870.536.183.051	9,64%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	343.621.636.680	348.228.812.292	1,34%	289.076.630.613	280.504.255.396	173.795.393.229	188.815.040.854	8,64%	
SERVICIO DE LA DEUDA	0	0	951.181.110.653	1.424.934.743.397	49,81%	595.189.518.685	571.477.225.469	551.862.484.429	531.198.512.774	-3,74%	
INVERSION	4.742.582.000	0	13.005.352.784.452	14.302.417.084.356	9,97%	7.815.704.641.514	8.922.887.858.929	5.144.239.703.063	6.087.839.870.302	18,34%	
INVERSIÓN DIRECTA	4.742.582.000	0	7.493.815.095.674	8.362.367.618.207	11,59%	4.366.972.537.540	5.113.881.211.541	2.439.410.481.302	2.993.295.306.020	22,71%	
DISPONIBILIDAD FINAL	0	0	5.950.727.453	5.851.984.574	-1,66%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

30-10-09 10:51 a.10/p.10.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto