

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

Pesos Corrientes

ENTIDAD:	CONSOLIDADO DISTRITAL					MES: OCTUBRE 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	8.154.052.390.069	9.158.163.899.211	12,31%	5.439.690.818.343	6.137.097.740.862	4.868.427.012.973	5.482.099.788.037	12,61%
FUNCIONAMIENTO	0	0	1.308.642.225.492	1.400.324.621.773	7,01%	943.851.088.766	1.045.678.679.503	896.107.442.789	996.395.456.438	11,19%
SERVICIO DE LA DEUDA	0	0	638.786.294.000	746.874.653.000	16,92%	441.983.643.203	453.129.348.356	441.496.096.474	452.793.716.793	2,56%
INVERSION	0	0	6.206.623.870.577	7.010.964.624.438	12,96%	4.053.856.086.374	4.638.289.713.003	3.530.823.473.709	4.032.910.614.806	14,22%
INVERSIÓN DIRECTA	0	0	2.544.239.232.393	3.034.878.056.913	19,28%	1.907.226.517.376	2.300.303.007.704	1.488.499.336.300	1.765.302.525.376	18,60%
ESTABLECIMIENTOS PÚBLICOS	0	0	4.659.413.124.472	5.328.489.661.520	14,36%	2.972.829.949.268	3.297.106.760.192	1.998.396.982.153	2.202.832.811.426	10,23%
FUNCIONAMIENTO	0	0	575.010.711.150	630.774.501.988	9,70%	474.746.221.528	549.393.719.927	418.889.796.843	463.358.066.933	10,62%
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	99.609.787.010	23.330.167.149	99.609.787.010	23.330.167.149	-76,58%
INVERSION	0	0	3.937.108.089.322	4.549.802.318.796	15,56%	2.398.473.940.729	2.724.382.873.116	1.479.897.398.300	1.716.144.577.344	15,96%
INVERSIÓN DIRECTA	0	0	2.785.469.754.032	3.544.271.752.484	27,24%	1.389.503.393.346	1.964.796.833.505	867.032.192.409	1.197.639.359.136	38,13%
ENTE DE CONTROL	0	0	76.928.166.000	77.363.432.000	0,57%	50.072.979.621	58.066.400.978	44.828.460.849	54.195.230.971	20,89%
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	44.711.067.087	52.495.449.994	42.711.361.683	49.920.714.277	16,88%
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%
INVERSION	0	0	7.669.117.000	6.657.147.000	-13,20%	5.361.912.534	5.570.950.984	2.117.099.166	4.274.516.694	101,90%
INVERSIÓN DIRECTA	0	0	5.136.067.805	5.494.401.984	6,98%	2.828.863.339	4.408.205.969	166.778.967	3.265.275.331	1857,85%
EMPRESAS INDUSTRIALES Y COMERCIALES	4.742.582.000	0	3.865.574.710.315	4.242.940.626.157	9,76%	2.792.318.000.546	3.201.725.710.552	1.515.973.292.041	1.795.049.901.437	18,41%
FUNCIONAMIENTO	0	0	666.577.663.781	658.864.434.236	-1,16%	502.856.721.601	527.066.613.661	438.654.876.791	446.623.769.724	1,82%
GASTOS DE OPERACIÓN COMERCIAL	0	0	345.060.969.350	354.288.144.467	2,67%	295.681.501.958	289.675.686.835	193.861.501.647	211.147.674.674	8,92%
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	84.389.504.107	112.968.645.911	65.159.074.516	71.438.742.123	9,64%
INVERSION	4.742.582.000	0	2.683.833.665.134	2.692.859.813.219	0,34%	1.909.390.272.880	2.272.014.764.145	818.297.839.087	1.065.839.714.916	30,25%
INVERSIÓN DIRECTA	4.742.582.000	0	2.113.354.262.627	1.729.552.771.692	-18,16%	1.384.492.948.437	1.370.453.051.619	472.464.933.504	492.817.515.991	4,31%
DISPONIBILIDAD FINAL	0	0	7.251.919.397	6.780.984.574	-6,49%	0	0	0	0	0,00%
ENTE AUTONOMO UNIVERSITARIO	0	0	216.383.160.555	248.661.445.363	14,92%	128.049.745.586	162.822.118.507	109.182.321.100	137.440.341.216	25,88%
FUNCIONAMIENTO	0	0	163.910.511.177	178.091.691.900	8,65%	124.917.519.978	139.415.086.663	107.319.144.134	122.297.391.220	13,96%
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%
INVERSION	0	0	52.472.649.378	70.569.753.463	34,49%	3.132.225.608	23.407.031.844	1.863.176.966	15.142.949.996	712,75%
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.591.497.607	14,39%	1.964.605.865	11.855.710.312	915.524.661	4.836.461.453	428,27%
TOTAL GENERAL	4.742.582.000	0	16.972.351.551.411	19.055.619.064.251	12,27%	11.382.961.493.364	12.856.818.731.091	8.536.808.069.116	9.671.618.073.087	13,29%
FUNCIONAMIENTO	0	0	2.783.400.160.600	2.938.761.534.897	5,58%	2.091.082.618.960	2.314.049.549.748	1.903.682.622.240	2.078.595.398.592	9,19%
GASTOS DE OPERACIÓN COMERCIAL	0	0	345.060.969.350	354.288.144.467	2,67%	295.681.501.958	289.675.686.835	193.861.501.647	211.147.674.674	8,92%
SERVICIO DE LA DEUDA	0	0	948.931.110.653	1.424.934.743.397	50,16%	625.982.934.320	589.428.161.416	606.264.958.000	547.562.626.065	-9,68%
INVERSION	4.742.582.000	0	12.887.707.391.411	14.330.853.656.916	11,20%	8.370.214.438.125	9.663.665.333.091	5.832.998.987.228	6.834.312.373.756	17,17%
INVERSIÓN DIRECTA	4.742.582.000	0	7.499.419.593.857	8.372.788.480.680	11,65%	4.686.016.328.363	5.651.816.809.109	2.829.078.765.841	3.463.861.137.287	22,44%
DISPONIBILIDAD FINAL	0	0	7.251.919.397	6.780.984.574	-6,49%	0	0	0	0	0,00%

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

26-11-09 15:38 a.11./p.11.