

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL				MES:		NOVIEMBRE			
						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%	6.076.929.262.484	7.229.389.740.015	5.550.111.804.535	6.202.342.342.534	11,75%	
FUNCIONAMIENTO	0	0	1.308.642.225.492	1.400.324.621.773	7,01%	1.049.178.601.140	1.185.573.308.849	1.003.549.797.505	1.135.279.738.676	13,13%	
SERVICIO DE LA DEUDA	0	0	638.786.294.000	746.874.653.000	16,92%	496.353.111.017	564.770.055.202	495.751.164.986	564.433.527.101	13,85%	
INVERSION	0	0	6.206.623.870.577	7.010.964.624.438	12,96%	4.531.397.550.326	5.479.046.375.964	4.050.810.842.043	4.502.629.076.757	11,15%	
INVERSIÓN DIRECTA	0	0	2.544.239.232.393	3.037.918.658.143	19,40%	2.099.373.595.165	2.535.974.425.113	1.709.409.960.019	2.014.869.766.630	17,87%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4.661.713.124.472	5.329.875.051.520	14,33%	3.120.366.950.636	3.816.602.759.078	2.171.804.248.072	2.488.009.961.268	14,56%	
FUNCIONAMIENTO	0	0	576.210.711.150	632.159.891.988	9,71%	517.756.688.827	586.059.867.631	441.668.466.239	526.921.390.824	19,30%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	107.609.787.010	61.256.660.877	99.609.787.010	61.256.660.877	-38,50%	
INVERSION	0	0	3.938.208.089.322	4.549.802.318.796	15,53%	2.495.000.474.799	3.169.286.230.570	1.630.525.994.823	1.899.831.909.567	16,52%	
INVERSIÓN DIRECTA	0	0	2.786.569.754.032	3.544.263.355.244	27,19%	1.474.350.743.764	2.400.679.576.088	974.046.028.005	1.351.546.657.584	38,76%	
ENTE DE CONTROL	0	0	76.928.166.000	77.363.432.000	0,57%	55.403.743.329	63.091.201.019	51.493.495.917	58.749.111.055	14,09%	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	49.237.854.739	57.018.342.022	46.965.467.738	54.243.596.584	15,50%	
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%	6.165.888.590	6.072.858.997	4.528.028.179	4.505.514.471	-0,50%	
INVERSIÓN DIRECTA	0	0	5.136.067.805	5.494.401.984	6,98%	3.632.839.395	4.910.113.982	2.247.387.034	3.479.416.365	54,82%	
EMPRESAS INDUSTRIALES Y COMERCIALES	4.742.582.000	0	3.869.554.038.069	4.266.534.182.902	10,26%	2.944.403.198.450	3.360.755.454.100	1.669.486.007.022	2.080.604.850.283	24,63%	
FUNCIONAMIENTO	0	0	666.837.953.002	658.864.434.236	-1,20%	573.072.468.389	579.948.587.367	480.594.701.374	492.021.966.293	2,38%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	347.192.938.750	354.288.144.467	2,04%	303.320.168.280	299.579.599.302	212.157.412.523	229.759.662.988	8,30%	
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	98.128.967.271	140.337.966.818	75.089.376.170	105.719.524.085	40,79%	
INVERSION	4.742.582.000	0	2.685.420.734.267	2.713.673.033.390	1,05%	1.969.881.594.510	2.340.889.300.613	901.644.516.955	1.253.103.696.917	38,98%	
INVERSIÓN DIRECTA	4.742.582.000	0	2.118.262.927.790	1.744.433.834.032	-17,65%	1.428.335.421.845	1.429.654.228.853	516.897.770.732	623.665.272.354	20,66%	
DISPONIBILIDAD FINAL	0	0	7.251.919.397	9.561.321.148	31,85%	0	0	0	0	0,00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	216.383.160.555	248.661.445.363	14,92%	137.628.324.646	175.276.723.654	121.695.326.204	152.586.213.634	25,38%	
FUNCIONAMIENTO	0	0	163.910.511.177	178.053.229.123	8,63%	132.596.909.166	149.494.216.915	119.631.568.668	135.570.534.759	13,32%	
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%	
INVERSION	0	0	52.472.649.378	70.608.216.240	34,56%	5.031.415.480	25.782.506.739	2.063.757.536	17.015.678.875	724,50%	
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.629.960.384	14,47%	3.863.795.737	14.158.092.407	1.071.114.231	6.243.831.840	482,93%	
TOTAL GENERAL	4.742.582.000	0	16.978.630.879.165	19.080.598.010.996	12,38%	12.334.731.479.546	14.645.115.877.866	9.564.590.881.751	10.982.292.478.774	14,82%	
FUNCIONAMIENTO	0	0	2.784.860.449.821	2.940.108.462.120	5,57%	2.321.842.522.262	2.558.094.322.784	2.092.410.001.525	2.344.037.227.136	12,03%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	347.192.938.750	354.288.144.467	2,04%	303.320.168.280	299.579.599.302	212.157.412.523	229.759.662.988	8,30%	
SERVICIO DE LA DEUDA	0	0	948.931.110.653	1.424.934.743.397	50,16%	702.091.865.298	766.364.682.897	670.450.328.166	731.409.712.063	9,09%	
INVERSION	4.742.582.000	0	12.890.394.460.544	14.351.705.339.864	11,34%	9.007.476.923.705	11.021.077.272.883	6.589.573.139.536	7.677.085.876.588	16,50%	
INVERSIÓN DIRECTA	4.742.582.000	0	7.505.428.259.020	8.390.740.209.787	11,80%	5.009.556.395.906	6.385.376.436.443	3.203.672.260.021	3.999.804.944.773	24,85%	
DISPONIBILIDAD FINAL	0	0	7.251.919.397	9.561.321.148	31,85%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

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