

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL				MES:		DICIEMBRE		
						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	7.974.956.109.528	8.983.781.594.591	12,65%	7.609.316.139.642	8.582.428.464.618	6.788.228.931.150	7.706.915.701.791	13,53%
FUNCIONAMIENTO	0	0	1.283.069.762.492	1.376.211.675.549	7,26%	1.243.262.563.342	1.349.997.079.338	1.195.411.090.978	1.296.163.254.233	8,43%
SERVICIO DE LA DEUDA	0	0	628.786.294.000	718.874.653.000	14,33%	578.533.147.538	592.238.237.557	578.084.254.200	592.238.237.557	2,45%
INVERSION	0	0	6.063.100.053.036	6.888.695.266.042	13,62%	5.787.520.428.762	6.640.193.147.723	5.014.733.585.971	5.818.514.210.002	16,03%
INVERSIÓN DIRECTA	0	0	2.519.067.159.393	2.987.407.995.478	18,59%	2.487.486.924.648	2.902.149.600.786	2.126.525.200.025	2.508.926.883.747	17,98%
ESTABLECIMIENTOS PÚBLICOS	0	0	3.982.493.268.960	4.661.639.358.940	17,05%	3.679.869.424.974	4.198.499.844.027	2.691.857.744.656	3.082.496.371.834	14,51%
FUNCIONAMIENTO	0	0	577.090.414.150	613.767.680.764	6,36%	562.682.860.651	599.239.132.880	546.736.892.267	584.667.058.585	6,94%
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	111.305.912.010	71.976.904.124	111.305.912.010	71.976.904.124	-35,33%
INVERSION	0	0	3.258.108.530.810	3.899.958.837.440	19,70%	3.005.880.652.313	3.527.283.807.023	2.033.814.940.379	2.425.852.409.125	19,28%
INVERSIÓN DIRECTA	0	0	2.112.767.057.527	2.979.843.328.825	41,04%	1.957.629.429.804	2.731.887.516.911	1.298.812.506.219	1.819.754.913.889	40,11%
ENTE DE CONTROL	0	0	76.928.166.000	78.008.432.000	1,40%	73.295.535.809	75.951.373.897	67.878.075.505	73.339.398.869	8,05%
FUNCIONAMIENTO	0	0	69.259.049.000	71.351.285.000	3,02%	65.736.562.235	69.453.001.405	61.733.504.997	67.665.679.219	9,61%
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%	7.558.973.574	6.498.372.492	6.144.570.508	5.673.719.650	-7,66%
INVERSIÓN DIRECTA	0	0	5.136.067.805	5.494.401.984	6,98%	5.025.924.379	5.335.627.477	3.863.929.363	4.539.170.212	17,48%
EMPRESAS INDUSTRIALES Y COMERCIALES	4.742.582.000	32.583.083.713	3.726.822.851.977	4.191.411.759.806	12,47%	3.433.617.095.957	3.985.852.481.366	2.372.138.555.046	2.946.887.095.463	24,23%
FUNCIONAMIENTO	0	1.730.247.186	666.553.339.146	657.134.187.050	-1,41%	647.606.753.452	637.958.118.628	563.754.380.769	560.323.567.397	-0,61%
GASTOS DE OPERACIÓN COMERCIAL	0	30.852.836.527	347.192.938.750	322.435.307.940	-7,13%	332.046.143.875	309.328.601.528	246.150.333.033	268.454.328.695	9,06%
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	162.850.492.641	487.611.572.777	162.661.481.295	487.475.352.271	199,69%
INVERSION	4.742.582.000	0	2.542.140.949.766	2.675.642.678.581	5,25%	2.291.113.705.989	2.550.954.188.433	1.399.572.359.949	1.630.633.847.100	16,51%
INVERSIÓN DIRECTA	4.742.582.000	0	1.967.529.381.574	1.746.725.281.481	-11,22%	1.741.505.503.225	1.634.768.410.757	970.144.347.348	893.171.310.257	-7,93%
DISPONIBILIDAD FINAL	0	0	8.085.131.662	6.052.336.574	-25,14%	0	0	0	0	0,00%
ENTE AUTONOMO UNIVERSITARIO	0	0	216.383.160.555	249.070.400.722	15,11%	174.847.214.177	204.407.450.811	153.532.458.765	182.784.327.351	19,05%
FUNCIONAMIENTO	0	0	163.910.511.177	178.462.184.482	8,88%	152.581.065.180	171.750.365.973	142.963.811.480	162.490.889.640	13,66%
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%	22.266.148.997	32.657.084.838	10.568.647.285	20.293.437.711	92,02%
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.629.960.384	14,47%	21.181.022.192	20.975.270.026	9.487.416.076	9.159.343.042	-3,46%
TOTAL GENERAL	4.742.582.000	32.583.083.713	15.977.583.557.020	18.163.911.546.059	13,68%	14.970.945.410.559	17.047.139.614.719	12.073.635.765.122	13.992.422.895.308	15,89%
FUNCIONAMIENTO	0	1.730.247.186	2.759.883.075.965	2.896.927.012.845	4,97%	2.671.869.804.860	2.828.397.698.224	2.510.599.680.491	2.671.310.449.073	6,40%
GASTOS DE OPERACIÓN COMERCIAL	0	30.852.836.527	347.192.938.750	322.435.307.940	-7,13%	332.046.143.875	309.328.601.528	246.150.333.033	268.454.328.695	9,06%
SERVICIO DE LA DEUDA	0	0	938.931.110.653	1.396.934.743.397	48,78%	852.689.552.189	1.151.826.714.458	852.051.647.505	1.151.690.493.952	35,17%
INVERSION	4.742.582.000	0	11.923.491.299.990	13.541.562.145.303	13,57%	11.114.339.909.634	12.757.586.600.509	8.464.834.104.092	9.900.967.623.588	16,97%
INVERSIÓN DIRECTA	4.742.582.000	0	6.655.719.943.299	7.778.100.968.152	16,86%	6.212.828.804.248	7.295.116.425.957	4.408.833.399.031	5.235.551.621.147	18,75%
DISPONIBILIDAD FINAL	0	0	8.085.131.662	6.052.336.574	-25,14%	0	0	0	0	0,00%

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

12-2-10 15:37 a.2/p.2.