

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		MARZO		
							VIGENCIA FISCAL:		2009		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSION		PRESUPUESTO DISPONIBLE		VARIACION	TOTAL COMPROMISOS		AUTORIZACION GIROS		VARIACION	
	2008	2009	2008	2009	%	2008	2009	2008	2009	%	
<b>ADMINISTRACION CENTRAL</b>	<b>0</b>	<b>0</b>	<b>8.185.169.842.626</b>	<b>9.157.206.609.006</b>	<b>11,88%</b>	<b>1.667.421.967.769</b>	<b>2.124.597.939.736</b>	<b>1.146.720.452.455</b>	<b>1.459.268.763.051</b>	<b>27,26%</b>	
FUNCIONAMIENTO	0	0	1.312.991.752.000	1.404.826.296.000	6,99%	284.429.448.187	289.390.558.854	251.454.936.836	240.754.604.638	-4,26%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	113.906.206.496	55.757.636.603	111.419.084.447	55.443.637.967	-50,24%	
INVERSIÓN	0	0	6.231.141.796.626	7.005.505.660.006	12,43%	1.269.086.313.087	1.779.449.744.279	783.846.431.173	1.163.070.520.446	48,38%	
INVERSIÓN DIRECTA	0	0	2.541.697.518.961	3.007.402.565.305	18,32%	491.734.266.347	706.968.438.196	304.253.495.935	311.444.385.866	2,36%	
<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>0</b>	<b>0</b>	<b>4.654.196.560.000</b>	<b>5.305.223.371.000</b>	<b>13,99%</b>	<b>1.514.754.325.426</b>	<b>1.499.718.157.276</b>	<b>490.835.678.479</b>	<b>507.809.499.213</b>	<b>3,46%</b>	
FUNCIONAMIENTO	0	0	570.267.672.000	625.319.146.000	9,65%	254.123.051.082	275.675.612.518	129.868.414.545	111.677.070.754	-14,01%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.511.360.000	0,15%	68.586.089.689	8.775.725.111	67.776.233.357	8.564.328.086	-87,36%	
INVERSIÓN	0	0	3.936.634.564.000	4.532.392.865.000	15,13%	1.192.045.184.654	1.215.266.819.647	293.191.030.577	387.568.100.373	32,19%	
INVERSIÓN DIRECTA	0	0	2.760.835.428.217	3.513.242.290.204	27,25%	302.847.452.669	543.332.038.294	89.544.082.336	167.811.328.063	87,41%	
<b>ENTE DE CONTROL</b>	<b>0</b>	<b>0</b>	<b>76.928.166.000</b>	<b>77.363.432.000</b>	<b>0,57%</b>	<b>14.296.070.995</b>	<b>17.559.531.131</b>	<b>12.491.094.090</b>	<b>13.712.870.687</b>	<b>9,78%</b>	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	11.882.457.770	14.727.118.314	10.911.056.930	11.526.977.745	5,64%	
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%	2.413.613.225	2.832.412.817	1.580.037.160	2.185.892.942	38,34%	
INVERSIÓN DIRECTA	0	0	5.214.067.805	5.495.151.984	5,39%	244.496.225	1.670.417.802	1.500.000	1.636.917.802	109027,85%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>0</b>	<b>0</b>	<b>3.746.301.108.065</b>	<b>4.164.122.690.621</b>	<b>11,15%</b>	<b>2.176.419.020.189</b>	<b>2.443.482.369.894</b>	<b>377.554.037.007</b>	<b>379.245.174.959</b>	<b>0,45%</b>	
FUNCIONAMIENTO	0	0	623.633.364.441	651.403.445.950	4,45%	190.791.726.191	230.673.925.256	94.471.967.061	107.395.793.893	13,68%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	317.772.130.182	343.478.295.801		235.953.004.245	258.507.907.619	46.263.834.570	57.886.938.686	25,12%	
SERVICIO DE LA DEUDA	0	0	167.074.595.307	530.147.249.661	217,31%	26.747.047.517	38.025.568.658	16.972.597.552	21.607.577.289	27,31%	
INVERSION	0	0	2.630.964.039.003	2.623.574.658.935	-0,28%	1.722.927.242.237	1.916.274.968.360	219.845.637.824	192.354.865.091	-12,50%	
INVERSIÓN DIRECTA	0	0	2.030.650.833.384	1.603.822.510.235	-21,02%	1.231.938.435.431	1.041.824.948.412	103.980.406.999	79.050.804.024	-23,98%	
DISPONIBILIDAD FINAL	0	0	6.856.979.132	15.519.040.274	126,32%	0	0	0	0	0,00%	
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>0</b>	<b>0</b>	<b>214.069.187.504</b>	<b>246.964.390.198</b>	<b>15,37%</b>	<b>44.109.304.843</b>	<b>50.353.387.647</b>	<b>24.753.094.107</b>	<b>32.145.945.456</b>	<b>29,87%</b>	
FUNCIONAMIENTO	0	0	161.596.538.126	176.448.003.907	9,19%	44.021.587.300	46.434.824.507	24.668.453.230	30.166.045.499	22,29%	
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%	87.717.543	3.918.563.140	84.640.877	1.979.899.957	2239,18%	
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.534.234.839	14,28%	87.717.543	349.036.504	84.640.877	75.020.436	-11,37%	
<b>TOTAL GENERAL</b>	<b>0</b>	<b>0</b>	<b>16.876.664.864.195</b>	<b>18.950.880.492.825</b>	<b>12,29%</b>	<b>5.417.000.689.222</b>	<b>6.135.711.385.684</b>	<b>2.052.354.356.139</b>	<b>2.392.182.253.366</b>	<b>16,56%</b>	
FUNCIONAMIENTO	0	0	2.737.748.375.567	2.928.703.176.857	6,97%	785.248.270.530	856.902.039.450	511.374.828.602	501.520.492.529	-1,93%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	317.772.130.182	343.478.295.801	8,09%	235.953.004.245	258.507.907.619	46.263.834.570	57.886.938.686	25,12%	
SERVICIO DE LA DEUDA	0	0	955.405.213.307	1.424.533.262.661	49,10%	209.239.343.702	102.558.930.372	196.167.915.356	85.615.543.342	-56,36%	
INVERSION	0	0	12.858.882.166.007	14.238.646.717.232	10,73%	4.186.560.070.747	4.917.742.508.243	1.298.547.777.611	1.747.159.278.809	34,55%	
INVERSIÓN DIRECTA	0	0	7.389.618.125.367	8.188.496.752.567	10,81%	2.026.852.368.216	2.294.144.879.208	497.864.126.147	560.018.456.191	12,48%	
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

12-5-09 11:17 a.5./p.5.