

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		ABRIL		
							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	8.185.169.842.626	9.157.206.609.006	11,88%	2.335.299.624.227	2.826.745.675.644	1.580.335.676.495	1.962.643.219.124	24,19%	
FUNCIONAMIENTO	0	0	1.312.991.752.000	1.404.826.296.000	6,99%	371.568.382.361	379.671.380.472	336.083.671.740	329.929.610.279	-1,83%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	129.593.003.004	77.747.135.926	127.126.332.618	77.388.066.255	-39,13%	
INVERSIÓN	0	0	6.231.141.796.626	7.005.505.660.006	12,43%	1.834.138.238.862	2.369.327.159.246	1.117.125.672.136	1.555.325.542.590	39,23%	
INVERSIÓN DIRECTA	0	0	2.547.697.518.961	3.007.331.619.262	18,04%	899.175.095.101	1.110.002.796.202	429.140.551.898	478.484.935.225	11,50%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4.654.196.560.000	5.307.551.419.605	14,04%	1.998.684.913.363	2.047.151.684.365	706.916.871.648	787.939.011.200	11,46%	
FUNCIONAMIENTO	0	0	570.267.672.000	625.319.146.000	9,65%	280.453.554.208	308.660.326.748	166.479.056.133	156.817.235.368	-5,80%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	68.586.089.689	15.768.253.787	68.586.089.689	15.768.253.787	-77,01%	
INVERSIÓN	0	0	3.936.634.564.000	4.534.319.432.869	15,18%	1.649.645.269.466	1.722.723.103.830	471.851.725.826	615.353.522.045	30,41%	
INVERSIÓN DIRECTA	0	0	2.760.064.017.056	3.514.499.390.073	27,33%	736.394.865.743	1.029.673.526.580	198.036.844.776	310.819.327.194	56,95%	
ENTE DE CONTROL	0	0	76.928.166.000	77.363.432.000	0,57%	18.398.690.217	23.784.986.247	16.267.838.822	17.906.375.266	10,07%	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	15.609.144.797	20.952.573.430	14.630.129.544	15.658.173.252	7,03%	
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%	2.789.545.420	2.832.412.817	1.637.709.278	2.248.202.014	37,28%	
INVERSIÓN DIRECTA	0	0	5.214.067.805	5.495.151.984	5,39%	334.496.225	1.670.417.802	30.985.783	1.652.417.802	5232,83%	
EMPRESAS INDUSTRIALES Y COMERCIALES	4.742.582.000	0	3.869.161.601.716	4.167.256.001.914	7,70%	2.260.163.335.850	2.511.090.371.121	546.411.441.047	552.789.240.645	1,17%	
FUNCIONAMIENTO	0	0	663.756.023.650	651.403.445.950	-1,86%	231.801.653.899	261.395.259.149	140.317.556.516	147.239.325.534	4,93%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	338.440.418.525	343.478.295.801	1,50%	243.922.637.690	256.183.050.107	69.829.281.380	81.872.976.055	17,25%	
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	46.890.471.646	35.658.936.490	19.140.873.563	24.712.215.137	29,11%	
INVERSIÓN	4.742.582.000	0	2.695.894.744.852	2.624.442.945.293	-2,65%	1.737.548.572.616	1.957.853.125.375	317.123.729.588	298.964.723.919	-5,73%	
INVERSIÓN DIRECTA	4.742.582.000	0	2.083.477.608.433	1.611.489.285.041	-22,65%	1.242.179.314.487	1.085.506.367.607	132.001.649.985	114.984.757.297	-12,89%	
DISPONIBILIDAD FINAL	0	0	8.219.922.036	17.784.065.209	116,35%	0	0	0	0	0,00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	214.069.187.504	246.964.390.198	15,37%	56.572.048.657	65.665.919.736	39.037.418.917	42.904.281.159	9,91%	
FUNCIONAMIENTO	0	0	161.596.538.126	176.448.003.907	9,19%	55.374.615.961	58.905.664.896	38.910.828.600	40.682.988.985	4,55%	
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%	
INVERSIÓN	0	0	52.472.649.378	70.516.386.291	34,39%	1.197.432.696	6.760.254.840	126.590.317	2.221.292.174	1654,71%	
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.534.234.839	14,28%	191.334.318	1.186.502.943	84.640.877	149.699.672	76,86%	
TOTAL GENERAL	4.742.582.000	0	16.999.525.357.846	18.956.341.852.723	11,51%	6.669.118.612.314	7.474.438.637.113	2.888.969.246.929	3.364.182.127.394	16,45%	
FUNCIONAMIENTO	0	0	2.777.871.034.776	2.928.703.176.857	5,43%	954.807.351.225	1.029.585.204.696	696.421.242.533	690.327.333.418	-0,88%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	338.440.418.525	343.478.295.801	1,49%	243.922.637.690	256.183.050.107	69.829.281.380	81.872.976.055	17,25%	
SERVICIO DE LA DEUDA	0	0	951.181.110.653	1.424.934.743.397	49,81%	245.069.564.339	129.174.326.203	214.853.295.870	117.868.535.179	-45,14%	
INVERSIÓN	4.742.582.000	0	12.923.812.871.856	14.241.441.571.459	10,20%	5.225.319.059.060	6.059.496.056.107	1.907.865.427.145	2.474.113.282.742	29,68%	
INVERSIÓN DIRECTA	4.742.582.000	0	7.447.673.489.255	8.197.349.681.199	10,07%	2.878.275.105.874	3.228.039.611.134	759.294.673.320	906.091.137.190	19,33%	
DISPONIBILIDAD FINAL	0	0	8.219.922.036	17.784.065.209	116,35%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

8-6-09 9:00 a.6./p.6.