

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		MAYO		
							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>3.019.769.837.343</b>	<b>3.432.019.918.644</b>	<b>2.078.944.774.836</b>	<b>2.571.731.384.742</b>	<b>23,70%</b>	
FUNCIONAMIENTO	0	0	1.312.991.752.000	1.404.826.296.000	6,99%	456.529.301.451	491.886.052.950	416.737.671.327	444.813.798.644	6,74%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	166.480.968.655	113.019.550.585	163.868.232.159	112.685.951.268	-31,23%	
INVERSIÓN	0	0	6.231.141.796.626	7.005.505.660.006	12,43%	2.396.759.567.236	2.827.114.315.109	1.498.338.871.350	2.014.231.634.830	34,43%	
INVERSIÓN DIRECTA	0	0	2.546.844.753.895	3.007.233.805.394	18,08%	1.328.779.861.475	1.388.517.101.755	646.756.711.578	732.929.028.721	13,32%	
<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>0</b>	<b>0</b>	<b>4.654.196.560.000</b>	<b>5.307.551.419.605</b>	<b>14,04%</b>	<b>2.320.783.828.606</b>	<b>2.195.578.026.627</b>	<b>874.279.750.082</b>	<b>980.296.332.861</b>	<b>12,13%</b>	
FUNCIONAMIENTO	0	0	570.267.672.000	625.319.146.000	9,65%	309.813.101.141	361.311.306.365	203.452.496.735	220.669.954.100	8,46%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	68.586.089.689	18.996.191.733	68.586.089.689	18.343.912.733	-73,25%	
INVERSIÓN	0	0	3.936.634.564.000	4.534.319.432.869	15,18%	1.942.384.637.776	1.815.270.528.529	602.241.163.658	741.282.466.028	23,09%	
INVERSIÓN DIRECTA	0	0	2.758.240.026.540	3.516.669.276.831	27,50%	1.008.773.537.808	1.112.596.908.369	268.310.927.411	392.761.997.886	46,38%	
<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>22.099.693.764</b>	<b>27.881.133.408</b>	<b>20.208.409.353</b>	<b>22.294.668.563</b>	<b>10,32%</b>	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	19.186.537.144	24.962.320.591	18.343.086.986	20.026.249.766	9,18%	
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%	2.913.156.620	2.918.812.817	1.865.322.367	2.268.418.797	21,61%	
INVERSIÓN DIRECTA	0	0	5.136.067.805	5.495.151.984	6,99%	380.107.425	1.756.817.802	63.166.308	1.654.217.802	2518,83%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>4.742.582.000</b>	<b>0</b>	<b>3.869.161.601.716</b>	<b>4.221.146.548.378</b>	<b>9,10%</b>	<b>2.361.874.016.631</b>	<b>2.673.878.425.139</b>	<b>717.297.215.882</b>	<b>791.444.213.150</b>	<b>10,34%</b>	
FUNCIONAMIENTO	0	0	663.756.023.650	655.451.859.802	-1,25%	276.847.383.398	314.254.918.275	199.438.165.354	204.725.448.109	2,65%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	338.440.418.525	345.365.812.292	2,05%	253.389.477.089	258.982.675.785	92.053.400.468	101.309.248.283	10,05%	
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	45.880.574.445	49.756.465.079	29.171.179.754	35.603.501.001	22,05%	
INVERSION	4.742.582.000	0	2.695.894.744.852	2.681.208.333.145	-0,54%	1.785.756.581.699	2.050.884.366.000	396.634.470.306	449.806.015.757	13,41%	
INVERSIÓN DIRECTA	4.742.582.000	0	2.086.807.164.236	1.627.678.537.691	-22,00%	1.289.531.385.282	1.135.025.008.951	176.825.489.996	162.848.040.579	-7,90%	
DISPONIBILIDAD FINAL	0	0	8.219.922.036	8.973.293.478	9,17%	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>66.428.401.936</b>	<b>81.260.887.922</b>	<b>50.567.029.567</b>	<b>58.839.260.740</b>	<b>16,36%</b>	
FUNCIONAMIENTO	0	0	161.596.538.126	176.448.003.907	9,19%	65.194.035.633	71.432.708.324	49.587.164.545	53.241.761.572	7,37%	
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%	1.234.366.303	9.828.179.598	979.865.022	5.597.499.168	471,25%	
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.534.234.839	14,28%	229.937.285	1.651.449.876	185.403.442	326.231.179	75,96%	
<b>TOTAL GENERAL</b>	<b>4.742.582.000</b>	<b>0</b>	<b>16.999.525.357.846</b>	<b>19.010.232.399.187</b>	<b>11,83%</b>	<b>7.790.955.778.280</b>	<b>8.410.618.391.740</b>	<b>3.741.297.179.720</b>	<b>4.424.605.860.056</b>	<b>18,26%</b>	
FUNCIONAMIENTO	0	0	2.777.871.034.776	2.932.751.590.709	5,58%	1.127.570.358.768	1.263.847.306.505	887.558.584.948	943.477.212.191	6,30%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	338.440.418.525	345.365.812.292	2,05%	253.389.477.089	258.982.675.785	92.053.400.468	101.309.248.283	10,05%	
SERVICIO DE LA DEUDA	0	0	951.181.110.653	1.424.934.743.397	49,81%	280.947.632.789	181.772.207.397	261.625.501.602	166.633.365.002	-36,31%	
INVERSION	4.742.582.000	0	12.923.812.871.856	14.298.206.959.311	10,63%	6.129.048.309.634	6.706.016.202.053	2.500.059.692.702	3.213.186.034.580	28,52%	
INVERSIÓN DIRECTA	4.742.582.000	0	7.448.248.289.476	8.215.611.006.739	10,30%	3.627.694.829.275	3.639.547.286.753	1.092.141.698.735	1.290.519.516.167	18,16%	
DISPONIBILIDAD FINAL	0	0	8.219.922.036	8.973.293.478	9,17%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

24-6-09 14:47 a.6/p.6.