

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL				MES: JUNIO					
						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>8.185.248.842.626</b>	<b>9.158.128.270.248</b>	<b>11,89%</b>	<b>3.342.066.540.546</b>	<b>4.018.558.869.323</b>	<b>2.593.082.312.794</b>	<b>3.174.233.437.054</b>	<b>22,41%</b>	
FUNCIONAMIENTO	0	0	1.313.070.752.000	1.404.826.296.000	6,99%	590.144.258.053	636.516.019.974	544.931.301.074	578.181.301.483	6,10%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	221.666.767.334	131.513.038.678	218.951.053.165	131.055.735.433	-40,14%	
INVERSION	0	0	6.231.141.796.626	7.006.427.321.248	12,44%	2.530.255.515.158	3.250.529.810.671	1.829.199.958.555	2.464.996.400.137	34,76%	
INVERSIÓN DIRECTA	0	0	2.546.844.753.895	3.008.677.966.636	18,13%	1.336.686.121.020	1.591.025.322.796	822.093.313.607	939.699.527.312	14,31%	
<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>0</b>	<b>0</b>	<b>4.654.196.560.000</b>	<b>5.305.743.180.849</b>	<b>14,00%</b>	<b>2.392.672.795.612</b>	<b>2.416.335.891.763</b>	<b>1.133.143.620.824</b>	<b>1.233.866.180.841</b>	<b>8,89%</b>	
FUNCIONAMIENTO	0	0	570.267.672.000	625.319.146.000	9,65%	359.340.588.495	404.245.714.142	261.003.474.452	274.473.404.857	5,16%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	69.382.308.032	19.556.831.733	69.319.745.939	18.996.191.733	-72,60%	
INVERSION	0	0	3.936.634.564.000	4.532.511.194.113	15,14%	1.963.949.899.085	1.992.533.345.888	802.820.400.434	940.396.584.251	17,14%	
INVERSIÓN DIRECTA	0	0	2.758.240.026.540	3.518.318.747.235	27,56%	1.010.730.846.562	1.270.823.727.188	394.361.845.681	548.624.909.110	39,12%	
<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>28.848.874.699</b>	<b>36.407.129.407</b>	<b>27.027.619.460</b>	<b>30.159.172.311</b>	<b>11,59%</b>	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	25.935.718.079	32.661.941.682	25.141.747.696	27.778.872.456	10,49%	
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%	2.913.156.620	3.745.187.725	1.885.871.764	2.380.299.855	26,22%	
INVERSIÓN DIRECTA	0	0	5.136.067.805	5.495.151.984	6,99%	380.107.425	2.583.192.710	83.715.705	1.656.017.802	1878,14%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>4.742.582.000</b>	<b>0</b>	<b>3.866.326.343.293</b>	<b>4.220.063.408.378</b>	<b>9,15%</b>	<b>2.459.522.622.870</b>	<b>2.788.951.350.794</b>	<b>919.757.787.673</b>	<b>955.805.118.549</b>	<b>3,92%</b>	
FUNCIONAMIENTO	0	0	664.577.663.781	656.368.719.802	-1,24%	324.953.666.547	364.742.362.657	251.745.483.254	261.190.161.744	3,75%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	339.003.032.962	345.365.812.292	1,88%	259.142.046.667	272.745.807.558	117.056.081.510	121.531.888.978	3,82%	
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	64.105.529.809	63.261.273.232	43.915.641.340	49.874.079.040	13,57%	
INVERSION	4.742.582.000	0	2.686.843.297.726	2.679.208.333.145	-0,28%	1.811.321.379.847	2.088.201.907.347	507.040.581.569	523.208.988.787	3,19%	
INVERSIÓN DIRECTA	4.742.582.000	0	2.087.763.477.548	1.657.436.535.155	-20,61%	1.302.236.042.575	1.167.613.569.161	253.032.107.421	185.042.055.607	-26,87%	
DISPONIBILIDAD FINAL	0	0	13.051.856.171	8.973.293.478	-31,25%	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>80.109.457.658</b>	<b>100.964.731.250</b>	<b>68.966.719.221</b>	<b>80.583.161.627</b>	<b>16,84%</b>	
FUNCIONAMIENTO	0	0	161.596.538.126	176.448.003.907	9,19%	78.170.510.202	87.119.625.119	67.869.970.427	73.328.340.891	8,04%	
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%	1.938.947.456	13.845.106.131	1.096.748.794	7.254.820.736	561,48%	
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.534.234.839	14,28%	886.397.607	4.220.624.693	302.287.214	864.283.843	185,91%	
<b>TOTAL GENERAL</b>	<b>4.742.582.000</b>	<b>0</b>	<b>16.996.769.099.423</b>	<b>19.008.262.681.673</b>	<b>11,83%</b>	<b>8.303.220.291.384</b>	<b>9.361.217.972.537</b>	<b>4.741.978.059.972</b>	<b>5.474.647.070.381</b>	<b>15,45%</b>	
FUNCIONAMIENTO	0	0	2.778.771.674.907	2.933.668.450.709	5,57%	1.378.544.741.376	1.525.285.663.574	1.150.691.976.903	1.214.952.081.431	5,58%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	339.003.032.962	345.365.812.292	1,88%	259.142.046.667	272.745.807.558	117.056.081.510	121.531.888.978	3,82%	
SERVICIO DE LA DEUDA	0	0	951.181.110.653	1.424.934.743.397	49,81%	355.154.605.175	214.331.143.643	332.186.440.444	199.926.006.206	-39,82%	
INVERSION	4.742.582.000	0	12.914.761.424.730	14.295.320.381.797	10,69%	6.310.378.898.166	7.348.855.357.762	3.142.043.561.115	3.938.237.093.766	25,34%	
INVERSIÓN DIRECTA	4.742.582.000	0	7.449.204.602.788	8.248.462.635.849	10,73%	3.650.919.515.189	4.036.266.436.548	1.469.873.269.628	1.675.886.793.674	14,02%	
DISPONIBILIDAD FINAL	0	0	13.051.856.171	8.973.293.478	-31,25%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

14-8-09 10:57 a.8/p.8.