

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES: JULIO 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	8.185.248.842.626	9.158.396.025.873	11,89%	3.855.579.991.351	4.540.886.725.748	3.125.622.805.220	3.674.234.939.750	17,55%	
FUNCIONAMIENTO	0	0	1.313.070.752.000	1.404.826.296.000	6,99%	686.955.703.165	734.039.384.110	637.421.848.973	675.829.484.042	6,03%	
SERVICIO DE LA DEUDA	0	0	641.036.294.000	746.874.653.000	16,51%	282.007.537.297	208.086.774.951	278.955.093.457	207.664.592.062	-25,56%	
INVERSION	0	0	6.231.141.796.626	7.006.695.076.873	12,45%	2.886.616.750.889	3.598.760.566.687	2.209.245.862.790	2.790.740.863.646	26,32%	
INVERSIÓN DIRECTA	0	0	2.546.844.753.895	3.024.519.695.690	18,76%	1.486.523.805.558	1.822.565.642.626	971.992.132.950	1.124.544.898.516	15,69%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4.654.196.560.000	5.307.343.180.849	14,03%	2.485.042.104.808	2.621.986.178.187	1.312.615.926.225	1.417.592.654.148	8,00%	
FUNCIONAMIENTO	0	0	570.267.672.000	626.919.146.000	9,93%	389.532.526.957	441.187.020.915	300.460.504.033	299.984.620.167	-0,16%	
SERVICIO DE LA DEUDA	0	0	147.294.324.000	147.912.840.736	0,42%	70.116.995.532	19.556.831.733	70.116.995.532	19.556.831.733	-72,11%	
INVERSION	0	0	3.936.634.564.000	4.532.511.194.113	15,14%	2.025.392.582.319	2.161.242.325.539	942.038.426.660	1.098.051.202.248	16,56%	
INVERSIÓN DIRECTA	0	0	2.758.106.490.815	3.518.042.357.467	27,55%	1.058.056.065.925	1.432.643.588.400	472.595.439.607	666.119.114.619	40,95%	
ENTE DE CONTROL	0	0	76.928.166.000	77.363.432.000	0,57%	34.808.276.234	42.052.574.964	32.715.567.322	36.672.203.856	12,09%	
FUNCIONAMIENTO	0	0	69.259.049.000	70.706.285.000	2,09%	31.875.219.956	37.515.523.603	30.813.123.526	33.615.553.251	9,09%	
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%	2.933.056.278	4.537.051.361	1.902.443.796	3.056.650.605	60,67%	
INVERSIÓN DIRECTA	0	0	5.136.067.805	5.495.151.984	6,99%	400.007.083	3.375.056.346	100.287.737	2.286.516.552	2179,96%	
EMPRESAS INDUSTRIALES Y COMERCIALES	4.742.582.000	0	3.866.326.343.293	4.221.009.371.018	9,17%	2.531.776.459.763	2.902.476.143.988	1.050.905.391.432	1.169.772.252.040	11,31%	
FUNCIONAMIENTO	0	0	664.577.663.781	657.023.766.411	-1,14%	369.260.554.998	400.766.164.714	291.970.016.854	306.006.866.314	4,81%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	339.003.032.962	345.365.812.292	1,88%	268.633.540.921	282.284.615.865	136.619.094.860	141.504.408.409	3,58%	
SERVICIO DE LA DEUDA	0	0	162.850.492.653	530.147.249.661	225,54%	65.002.827.767	71.186.263.772	46.875.394.351	52.928.925.755	12,91%	
INVERSION	4.742.582.000	0	2.686.843.297.726	2.682.620.558.080	-0,16%	1.828.879.536.077	2.148.239.099.637	575.440.885.368	669.332.051.562	16,32%	
INVERSIÓN DIRECTA	4.742.582.000	0	2.108.262.058.617	1.662.654.331.796	-21,14%	1.315.209.346.573	1.224.229.787.219	293.532.810.805	297.979.924.610	1,52%	
DISPONIBILIDAD FINAL	0	0	13.051.856.171	5.851.984.574	-55,16%	0	0	0	0	0,00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	214.069.187.504	246.964.390.198	15,37%	92.140.150.954	123.279.413.850	79.150.903.357	94.623.987.405	19,55%	
FUNCIONAMIENTO	0	0	161.596.538.126	176.448.003.907	9,19%	89.919.727.830	106.604.405.879	77.786.763.321	84.597.631.442	8,76%	
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%	2.220.423.124	16.675.007.971	1.364.140.036	10.026.355.963	634,99%	
INVERSIÓN DIRECTA	0	0	51.220.277.000	58.534.234.839	14,28%	1.066.003.381	5.630.008.518	445.622.678	1.696.648.574	280,74%	
TOTAL GENERAL	4.742.582.000	0	16.996.769.099.423	19.011.076.399.938	11,85%	8.999.346.983.111	10.230.681.036.737	5.601.010.593.557	6.392.896.037.200	14,14%	
FUNCIONAMIENTO	0	0	2.778.771.674.907	2.935.923.497.318	5,66%	1.567.543.732.906	1.720.112.499.221	1.338.452.256.706	1.400.034.155.216	4,60%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	339.003.032.962	345.365.812.292	1,88%	268.633.540.921	282.284.615.865	136.619.094.860	141.504.408.409	3,58%	
SERVICIO DE LA DEUDA	0	0	951.181.110.653	1.424.934.743.397	49,81%	417.127.360.596	298.829.870.456	395.947.483.340	280.150.349.550	-29,25%	
INVERSION	4.742.582.000	0	12.914.761.424.730	14.299.000.362.357	10,72%	6.746.042.348.687	7.929.454.051.194	3.729.991.758.650	4.571.207.124.024	22,55%	
INVERSIÓN DIRECTA	4.742.582.000	0	7.469.569.648.132	8.269.245.771.776	10,71%	3.861.255.228.520	4.488.444.083.109	1.738.666.293.778	2.092.627.102.871	20,36%	
DISPONIBILIDAD FINAL	0	0	13.051.856.171	5.851.984.574	-55,16%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

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