

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		AGOSTO		
							VIGENCIA FISCAL:		2008		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSION		PRESUPUESTO DISPONIBLE		VARIACION %	TOTAL COMPROMISOS		AUTORIZACION GIROS		VARIACION %	
	2007	2008	2007	2008		2007	2008	2007	2008		
ADMINISTRACION CENTRAL	0	0	7,952,732,455,334	8,185,248,842,626	2.92%	4,424,801,610,007	4,289,147,335,073	3,563,935,337,467	3,604,952,721,966	1.15%	
FUNCIONAMIENTO	0	0	1,220,493,969,155	1,313,070,752,000	7.59%	789,266,723,548	769,039,205,581	739,841,034,826	720,335,055,858	-2.64%	
SERVICIO DE LA DEUDA	0	0	712,597,536,056	641,036,294,000	-10.04%	397,437,556,721	322,741,600,625	392,348,147,078	319,895,465,718	-18.47%	
INVERSIÓN	0	0	6,019,640,950,123	6,231,141,796,626	3.51%	3,238,097,329,738	3,197,366,528,867	2,431,746,155,563	2,564,722,200,389	5.47%	
INVERSIÓN DIRECTA	0	0	2,692,123,514,221	2,546,039,145,095	-5.43%	1,813,539,340,971	1,617,034,256,496	1,130,401,476,263	1,127,692,529,056	-0.24%	
ESTABLECIMIENTOS PUBLICOS	0	0	4,206,983,227,187	4,655,919,306,478	10.67%	2,729,803,242,742	2,653,874,748,322	1,492,719,159,454	1,522,061,758,879	1.97%	
FUNCIONAMIENTO	0	0	569,844,387,838	571,187,918,478	0.24%	422,710,181,054	418,270,095,638	393,432,320,905	338,117,392,155	-14.06%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	90,365,815,434	70,116,995,532	90,365,815,434	70,116,995,532	-22.41%	
INVERSIÓN	0	0	3,520,283,079,054	3,937,437,064,000	11.85%	2,216,727,246,255	2,165,487,657,152	1,008,921,023,115	1,113,827,371,192	10.40%	
INVERSIÓN DIRECTA	0	0	2,499,003,576,418	2,758,908,990,815	10.40%	1,257,983,197,424	1,184,158,790,003	532,667,807,085	600,715,767,560	12.77%	
ENTE DE CONTROL	0	0	73,186,390,995	76,928,166,000	5.11%	44,535,154,497	37,767,393,278	39,048,160,532	35,861,390,180	-8.16%	
FUNCIONAMIENTO	0	0	61,719,031,498	69,259,049,000	12.22%	37,346,528,843	34,822,392,544	34,951,867,498	33,766,955,243	-3.39%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSIÓN	0	0	11,467,359,497	7,669,117,000	-33.12%	7,188,625,654	2,945,000,734	4,096,293,034	2,094,434,937	-48.87%	
INVERSIÓN DIRECTA	0	0	8,938,238,000	5,136,067,805	-42.54%	4,659,504,157	411,951,539	1,707,846,708	145,864,738	-91.46%	
EMPRESAS INDUSTRIALES Y COMERCIALES	4,536,865,163	4,742,582,000	3,548,593,366,322	3,867,526,343,293	8.99%	2,246,937,773,367	2,622,262,576,519	1,283,496,925,014	1,196,656,925,426	-6.77%	
FUNCIONAMIENTO	0	0	582,121,604,392	665,977,663,781	14.41%	471,156,168,524	423,820,437,353	379,229,254,394	350,930,278,478	-7.46%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	334,849,018,097	343,621,636,680	2.62%	278,762,696,981	278,768,851,113	141,634,857,495	155,442,912,342	9.75%	
SERVICIO DE LA DEUDA	0	0	83,983,839,382	162,850,492,653	93.91%	58,268,783,083	67,408,961,930	43,767,581,716	49,017,964,804	12.00%	
INVERSIÓN	4,536,865,163	4,742,582,000	2,541,251,210,094	2,688,525,822,726	5.80%	1,438,750,124,780	1,852,264,326,123	718,865,231,409	641,265,769,802	-10.79%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	1,801,940,048,097	2,107,932,839,906	16.98%	788,046,819,115	1,333,488,828,552	273,478,194,541	342,740,415,838	25.33%	
DISPONIBILIDAD FINAL	0	0	6,387,694,357	6,550,727,453	2.55%	0	0	0	0	0.00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	145,932,984,205	214,069,187,504	46.69%	91,356,976,131	107,626,693,113	76,246,969,076	87,442,989,527	14.68%	
FUNCIONAMIENTO	0	0	140,498,919,012	161,596,538,126	15.02%	90,630,986,912	105,155,601,461	75,532,979,857	85,993,128,082	13.85%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSIÓN	0	0	5,434,065,193	52,472,649,378	865.62%	725,989,219	2,471,091,652	713,989,219	1,449,861,445	103.06%	
INVERSIÓN DIRECTA	0	0	3,941,000,000	51,220,277,000	1199.68%	0	1,308,271,909	0	507,009,140	0.00%	
TOTAL GENERAL	4,536,865,163	4,742,582,000	15,927,428,424,043	16,999,691,845,901	6.73%	9,537,434,756,744	9,710,678,746,305	6,455,446,551,543	6,446,975,785,978	-0.13%	
FUNCIONAMIENTO	0	0	2,574,677,911,895	2,781,091,921,385	8.02%	1,811,110,588,880	1,751,107,732,577	1,622,987,457,480	1,529,142,809,816	-5.78%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	334,849,018,097	343,621,636,680	2.62%	278,762,696,981	278,768,851,113	141,634,857,495	155,442,912,342	9.75%	
SERVICIO DE LA DEUDA	0	0	913,437,135,733	951,181,110,653	4.13%	546,072,155,238	460,267,558,087	526,481,544,228	439,030,426,054	-16.61%	
INVERSIÓN	4,536,865,163	4,742,582,000	12,098,076,663,961	12,917,246,449,730	6.77%	6,901,489,315,646	7,220,534,604,528	4,164,342,692,340	4,323,359,637,766	3.82%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	7,005,946,376,736	7,469,237,320,621	6.61%	3,864,228,861,667	4,136,402,098,499	1,938,255,324,597	2,071,801,586,332	6.89%	
DISPONIBILIDAD FINAL	0	0	6,387,694,357	6,550,727,453	2.55%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

30-9-08 9:05 a.9/p.9.