

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		SEPTIEMBRE		
							VIGENCIA FISCAL:		2008		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSIÓN		PRESUPUESTO DISPONIBLE		VARIACION	TOTAL COMPROMISOS		AUTORIZACION GIROS		VARIACION	
	2007	2008	2007	2008	%	2007	2008	2007	2008	%	
<b>ADMINISTRACION CENTRAL</b>	<b>0</b>	<b>0</b>	<b>7,952,732,455,334</b>	<b>8,247,062,614,131</b>	<b>3.70%</b>	<b>4,821,229,594,794</b>	<b>4,965,625,002,749</b>	<b>4,027,409,542,739</b>	<b>4,346,274,112,136</b>	<b>7.92%</b>	
FUNCIONAMIENTO	0	0	1,220,493,969,155	1,313,138,952,000	7.59%	863,975,959,975	854,867,271,859	819,061,663,748	803,838,885,061	-1.86%	
SERVICIO DE LA DEUDA	0	0	712,597,536,056	641,036,294,000	-10.04%	432,621,808,559	419,278,704,724	428,226,165,994	418,790,727,750	-2.20%	
INVERSIÓN	0	0	6,019,640,950,123	6,292,887,368,131	4.54%	3,524,631,826,261	3,691,479,026,166	2,780,121,712,997	3,123,644,499,325	12.36%	
INVERSIÓN DIRECTA *	0	0	2,689,790,794,522	2,544,239,232,393	-5.41%	1,926,133,843,644	1,761,760,641,107	1,288,083,915,321	1,314,830,676,326	2.08%	
<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>0</b>	<b>0</b>	<b>4,207,177,671,770</b>	<b>4,686,280,069,695</b>	<b>11.39%</b>	<b>2,843,147,617,788</b>	<b>2,786,874,129,848</b>	<b>1,664,086,345,268</b>	<b>1,717,508,962,342</b>	<b>3.21%</b>	
FUNCIONAMIENTO	0	0	569,844,387,838	575,187,918,478	0.94%	449,159,835,188	446,655,908,233	429,011,258,385	362,857,101,163	-15.42%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	97,030,152,227	91,609,787,010	96,968,596,663	70,893,224,510	-26.89%	
INVERSIÓN	0	0	3,520,477,523,637	3,963,797,827,217	12.59%	2,296,957,630,373	2,248,608,434,605	1,138,106,490,220	1,283,758,636,669	12.80%	
INVERSIÓN DIRECTA	0	0	2,499,598,021,001	2,785,269,754,032	11.43%	1,331,696,279,223	1,252,551,386,208	624,028,078,143	712,087,677,203	14.11%	
<b>ENTE DE CONTROL</b>	<b>0</b>	<b>0</b>	<b>73,186,390,995</b>	<b>76,928,166,000</b>	<b>5.11%</b>	<b>48,114,406,252</b>	<b>43,248,273,376</b>	<b>43,452,260,668</b>	<b>40,052,219,380</b>	<b>-7.82%</b>	
FUNCIONAMIENTO	0	0	61,719,031,498	69,259,049,000	12.22%	40,909,422,478	38,891,272,642	38,889,312,236	37,935,120,214	-2.45%	
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%	7,204,983,774	4,357,000,734	4,562,948,432	2,117,099,166	-53.60%	
INVERSIÓN DIRECTA	0	0	8,938,238,000	5,136,067,805	-42.54%	4,675,862,277	1,823,951,539	2,170,902,106	166,778,967	-92.32%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>4,536,865,163</b>	<b>4,742,582,000</b>	<b>3,612,633,929,627</b>	<b>3,867,526,343,293</b>	<b>7.06%</b>	<b>2,336,184,855,699</b>	<b>2,716,533,331,235</b>	<b>1,448,849,558,852</b>	<b>1,374,175,355,603</b>	<b>-5.15%</b>	
FUNCIONAMIENTO	0	0	657,475,567,297	666,577,663,781	1.38%	499,342,311,329	474,654,545,026	408,662,409,934	405,091,097,899	-0.87%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	335,159,482,539	343,621,636,680	2.52%	295,895,195,307	289,076,630,613	161,042,002,128	173,795,393,229	7.92%	
SERVICIO DE LA DEUDA	0	0	84,382,900,544	162,850,492,653	92.99%	65,591,850,005	84,301,026,951	53,912,350,652	62,178,532,169	15.33%	
INVERSION	4,536,865,163	4,742,582,000	2,529,228,284,890	2,688,525,822,726	6.30%	1,475,355,499,058	1,868,501,128,645	825,232,796,138	733,110,332,306	-11.16%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	1,808,005,243,420	2,107,949,764,444	16.59%	819,958,853,073	1,349,245,127,064	358,793,390,489	411,663,865,514	14.74%	
DISPONIBILIDAD FINAL	0	0	6,387,694,357	5,950,727,453	-6.84%	0	0	0	0	0.00%	
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>0</b>	<b>0</b>	<b>145,932,984,205</b>	<b>216,383,160,555</b>	<b>48.28%</b>	<b>101,023,480,451</b>	<b>117,060,804,955</b>	<b>86,749,078,131</b>	<b>97,954,188,780</b>	<b>12.92%</b>	
FUNCIONAMIENTO	0	0	140,498,919,012	163,910,511,177	16.66%	100,202,512,693	114,301,753,590	85,933,968,512	96,345,053,183	12.12%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSION	0	0	5,434,065,193	52,472,649,378	865.62%	820,967,758	2,759,051,365	815,109,619	1,609,135,597	97.41%	
INVERSIÓN DIRECTA	0	0	3,941,000,000	51,220,277,000	1199.68%	5,858,139	1,591,431,622	0	661,483,292	0.00%	
<b>TOTAL GENERAL</b>	<b>4,536,865,163</b>	<b>4,742,582,000</b>	<b>15,991,663,431,931</b>	<b>17,094,180,353,674</b>	<b>6.89%</b>	<b>10,149,699,954,985</b>	<b>10,629,341,542,163</b>	<b>7,270,546,785,659</b>	<b>7,575,964,838,242</b>	<b>4.20%</b>	
FUNCIONAMIENTO	0	0	2,650,031,874,800	2,788,074,094,436	5.21%	1,953,590,041,663	1,929,370,751,350	1,781,558,612,814	1,706,067,257,520	-4.24%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	335,159,482,539	343,621,636,680	2.52%	295,895,195,307	289,076,630,613	161,042,002,128	173,795,393,229	7.92%	
SERVICIO DE LA DEUDA	0	0	913,836,196,895	951,181,110,653	4.09%	595,243,810,791	595,189,518,685	579,107,113,309	551,862,484,429	-4.70%	
INVERSION	4,536,865,163	4,742,582,000	12,086,248,183,340	13,005,352,784,452	7.60%	7,304,970,907,224	7,815,704,641,514	4,748,839,057,407	5,144,239,703,063	8.33%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	7,010,273,296,943	7,493,815,095,674	6.90%	4,082,470,696,356	4,366,972,537,540	2,273,076,286,059	2,439,410,481,302	7.32%	
DISPONIBILIDAD FINAL	0	0	6,387,694,357	5,950,727,453	-6.84%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

\* Se realizó un ajuste por reintegro a Secretaría de Integración Social en 2008 por un valor de \$38,523.970

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