

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		OCTUBRE		
							VIGENCIA FISCAL:		2008		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSIÓN		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	8,154,052,390,069	2.53%	5,324,055,067,959	5,439,690,818,343	4,627,556,495,162	4,868,427,012,973	5.21%	
FUNCIONAMIENTO	0	0	1,220,493,969,155	1,308,642,225,492	7.22%	931,010,776,024	943,851,088,766	890,213,539,526	896,107,442,789	0.66%	
SERVICIO DE LA DEUDA	0	0	712,597,536,056	638,786,294,000	-10.36%	537,386,688,344	441,983,643,203	533,269,051,776	441,496,096,474	-17.21%	
INVERSIÓN	0	0	6,019,640,950,123	6,206,623,870,577	3.11%	3,855,657,603,591	4,053,856,086,374	3,204,073,903,860	3,530,823,473,709	10.20%	
INVERSIÓN DIRECTA	0	0	2,689,780,084,897	2,544,239,232,393	-5.41%	2,087,747,219,619	1,907,226,517,376	1,520,850,825,159	1,488,499,336,300	-2.13%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4,208,357,671,770	4,659,413,124,472	10.72%	3,182,976,340,709	2,972,829,949,268	1,905,771,166,560	1,998,396,982,153	4.86%	
FUNCIONAMIENTO	0	0	571,024,387,838	575,010,711,150	0.70%	475,099,071,309	474,746,221,528	460,537,200,723	418,889,796,843	-9.04%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	103,640,808,456	99,609,787,010	103,640,808,456	99,609,787,010	-3.89%	
INVERSIÓN	0	0	3,520,477,523,637	3,937,108,089,322	11.83%	2,604,236,460,944	2,398,473,940,729	1,341,593,157,381	1,479,897,398,300	10.31%	
INVERSIÓN DIRECTA	0	0	2,499,598,021,001	2,785,469,754,032	11.44%	1,635,402,616,683	1,389,503,393,346	793,632,490,081	867,032,192,409	9.25%	
ENTE DE CONTROL	0	0	73,186,390,995	76,928,166,000	5.11%	52,244,102,891	50,072,979,621	47,813,364,709	44,828,460,849	-6.24%	
FUNCIONAMIENTO	0	0	61,719,031,498	69,259,049,000	12.22%	44,673,878,897	44,711,067,087	42,749,871,517	42,711,361,683	-0.09%	
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%	7,570,223,994	5,361,912,534	5,063,493,192	2,117,099,166	-58.19%	
INVERSIÓN DIRECTA	0	0	8,938,238,000	5,136,067,805	-42.54%	5,041,102,497	2,828,863,339	2,667,846,866	166,778,967	-93.75%	
EMPRESAS INDUSTRIALES Y COMERCIALES	4,536,865,163	4,742,582,000	3,621,433,929,627	3,865,574,710,315	6.74%	2,407,769,137,888	2,792,318,000,546	1,599,873,848,958	1,515,973,292,041	-5.24%	
FUNCIONAMIENTO	0	0	657,475,567,297	666,577,663,781	1.38%	524,368,601,476	502,856,721,601	444,314,783,479	438,654,876,791	-1.27%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	343,496,482,539	345,060,969,350	0.46%	300,101,283,444	295,681,501,958	183,182,745,358	193,861,501,647	5.83%	
SERVICIO DE LA DEUDA	0	0	84,382,900,544	162,850,492,653	92.99%	70,693,381,431	84,389,504,107	56,101,066,030	65,159,074,516	16.15%	
INVERSIÓN	4,536,865,163	4,742,582,000	2,529,691,284,890	2,683,833,665,134	6.09%	1,512,605,871,537	1,909,390,272,880	916,275,254,091	818,297,839,087	-10.69%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	1,813,853,642,304	2,113,354,262,627	16.51%	854,310,807,918	1,384,492,948,437	429,911,335,958	472,464,933,504	9.90%	
DISPONIBILIDAD FINAL	0	0	6,387,694,357	7,251,919,397	13.53%	0	0	0	0	0.00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	154,698,414,911	216,383,160,555	39.87%	109,698,772,240	128,049,745,586	97,065,318,496	109,182,321,100	12.48%	
FUNCIONAMIENTO	0	0	140,371,839,083	163,910,511,177	16.77%	108,846,006,482	124,917,519,978	96,218,410,877	107,319,144,134	11.54%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSIÓN	0	0	14,326,575,828	52,472,649,378	266.26%	852,765,758	3,132,225,608	846,907,619	1,863,176,966	120.00%	
INVERSIÓN DIRECTA	0	0	12,833,510,635	51,220,277,000	299.11%	5,858,139	1,964,605,865	0	915,524,661	0.00%	
TOTAL GENERAL	4,536,865,163	4,742,582,000	16,010,408,862,637	16,972,351,551,411	6.01%	11,076,743,421,687	11,382,961,493,364	8,278,080,193,886	8,536,808,069,116	3.13%	
FUNCIONAMIENTO	0	0	2,651,084,794,871	2,783,400,160,600	4.99%	2,083,998,334,187	2,091,082,618,960	1,934,033,806,122	1,903,682,622,240	-1.57%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	343,496,482,539	345,060,969,350	0.46%	300,101,283,444	295,681,501,958	183,182,745,358	193,861,501,647	5.83%	
SERVICIO DE LA DEUDA	0	0	913,836,196,895	948,931,110,653	3.84%	711,720,878,231	625,982,934,320	693,010,926,262	606,264,958,000	-12.52%	
INVERSIÓN	4,536,865,163	4,742,582,000	12,095,603,693,975	12,887,707,391,411	6.55%	7,980,922,925,825	8,370,214,438,125	5,467,852,716,143	5,832,998,987,228	6.68%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	7,025,003,496,837	7,499,419,593,857	6.75%	4,582,507,604,856	4,686,016,328,363	2,747,062,498,064	2,829,078,765,841	2.99%	
DISPONIBILIDAD FINAL	0	0	6,387,694,357	7,251,919,397	13.53%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

1-12-08 10:00 a.12./p.12.