

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		NOVIEMBRE		
							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	7,832,177,146,854	8,154,052,390,069	4.11%	5,760,798,349,578	6,076,929,262,484	5,131,038,513,690	5,550,111,804,535	8.17%	
FUNCIONAMIENTO	0	0	1,217,302,136,436	1,308,642,225,492	7.50%	1,021,202,776,081	1,049,178,601,140	980,656,382,690	1,003,549,797,505	2.33%	
SERVICIO DE LA DEUDA	0	0	712,597,536,056	638,786,294,000	-10.36%	588,291,370,821	496,353,111,017	584,197,386,808	495,751,164,986	-15.14%	
INVERSIÓN	0	0	5,902,277,474,362	6,206,623,870,577	5.16%	4,151,304,202,676	4,531,397,550,326	3,566,184,744,192	4,050,810,842,043	13.59%	
INVERSIÓN DIRECTA	0	0	2,653,636,747,530	2,544,239,232,393	-4.12%	2,252,284,569,404	2,099,373,595,165	1,735,516,556,551	1,709,409,960,019	-1.50%	
ESTABLECIMIENTOS PÚBLICOS	0	0	3,919,174,375,805	4,661,713,124,472	18.95%	3,398,872,995,535	3,120,366,950,636	2,121,985,822,369	2,171,804,248,072	2.35%	
FUNCIONAMIENTO	0	0	570,431,209,369	576,210,711,150	1.01%	518,521,155,354	517,756,688,827	503,960,585,189	441,668,466,239	-12.36%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	109,480,917,810	107,609,787,010	109,480,917,810	99,609,787,010	-9.02%	
INVERSIÓN	0	0	3,231,887,406,141	3,938,208,089,322	21.85%	2,770,870,922,370	2,495,000,474,799	1,508,544,319,370	1,630,525,994,823	8.09%	
INVERSIÓN DIRECTA	0	0	2,219,998,830,413	2,786,569,754,032	25.52%	1,807,221,121,894	1,474,350,743,764	927,794,867,159	974,046,028,005	4.99%	
ENTE DE CONTROL	0	0	73,321,671,057	76,928,166,000	4.92%	55,555,941,174	55,403,743,329	51,806,816,860	51,493,495,917	-0.60%	
FUNCIONAMIENTO	0	0	61,854,311,560	69,259,049,000	11.97%	47,790,515,193	49,237,854,739	46,054,595,039	46,965,467,738	1.98%	
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%	7,765,425,981	6,165,888,590	5,752,221,821	4,528,028,179	-21.28%	
INVERSIÓN DIRECTA	0	0	8,938,238,000	5,136,067,805	-42.54%	5,236,304,484	3,632,839,395	3,301,100,395	2,247,387,034	-31.92%	
EMPRESAS INDUSTRIALES Y COMERCIALES	4,536,865,163	4,742,582,000	3,609,434,809,765	3,869,554,038,069	7.21%	2,512,272,782,597	2,944,403,198,450	1,801,022,319,395	1,669,486,007,022	-7.30%	
FUNCIONAMIENTO	0	0	657,475,567,297	666,837,953,002	1.42%	572,271,909,154	573,072,468,389	482,895,678,126	480,594,701,374	-0.48%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	343,496,482,539	347,192,938,750	1.08%	309,941,642,048	303,320,168,280	208,391,204,968	212,157,412,523	1.81%	
SERVICIO DE LA DEUDA	0	0	84,382,900,544	162,850,492,653	92.99%	78,883,634,976	98,128,967,271	66,421,822,658	75,089,376,170	13.05%	
INVERSIÓN	4,536,865,163	4,742,582,000	2,517,692,165,028	2,685,420,734,267	6.66%	1,551,175,596,419	1,969,881,594,510	1,043,313,613,644	901,644,516,955	-13.58%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	1,802,727,114,959	2,118,262,927,790	17.50%	884,994,440,819	1,428,335,421,845	515,903,446,694	516,897,770,732	0.19%	
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%	116,910,395,130	137,628,324,646	107,040,911,702	121,695,326,204	13.69%	
FUNCIONAMIENTO	0	0	140,371,839,083	163,910,511,177	16.77%	116,045,807,832	132,596,909,166	106,194,004,083	119,631,568,668	12.65%	
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%	864,587,298	5,031,415,480	846,907,619	2,063,757,536	143.68%	
INVERSIÓN DIRECTA	0	0	12,833,510,635	51,220,277,000	299.11%	17,679,679	3,863,795,737	0	1,071,114,231	0.00%	
TOTAL GENERAL	4,536,865,163	4,742,582,000	15,588,806,418,391	16,978,630,879,165	8.92%	11,844,410,464,014	12,334,731,479,546	9,212,894,384,016	9,564,590,881,751	3.82%	
FUNCIONAMIENTO	0	0	2,647,435,063,745	2,784,860,449,821	5.19%	2,275,832,163,615	2,321,842,522,262	2,119,761,245,127	2,092,410,001,525	-1.29%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	343,496,482,539	347,192,938,750	1.08%	309,941,642,048	303,320,168,280	208,391,204,968	212,157,412,523	1.81%	
SERVICIO DE LA DEUDA	0	0	913,836,196,895	948,931,110,653	3.84%	776,655,923,607	702,091,865,298	760,100,127,276	670,450,328,166	-11.79%	
INVERSIÓN	4,536,865,163	4,742,582,000	11,677,650,980,856	12,890,394,460,544	10.39%	8,481,980,734,744	9,007,476,923,705	6,124,641,806,646	6,589,573,139,536	7.59%	
INVERSIÓN DIRECTA	4,536,865,163	4,742,582,000	6,698,134,441,537	7,505,428,259,020	12.05%	4,949,754,116,280	5,009,556,395,906	3,182,515,970,799	3,203,672,260,021	0.66%	
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

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