

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		DICIEMBRE		
							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	7.695.591.526.776	7.974.956.109.528	3,63%	7.394.250.025.869	7.609.316.139.642	6.287.686.753.621	6.788.228.931.150	7,96%	
FUNCIONAMIENTO	0	0	1.213.892.331.436	1.283.069.762.492	5,70%	1.179.092.448.610	1.243.262.563.342	1.132.964.995.866	1.195.411.090.978	5,51%	
SERVICIO DE LA DEUDA	0	0	677.597.536.056	628.786.294.000	-7,20%	644.925.797.777	578.533.147.538	641.638.009.170	578.084.254.200	-9,90%	
INVERSIÓN	0	0	5.804.101.659.284	6.063.100.053.036	4,46%	5.570.231.779.482	5.787.520.428.762	4.513.083.748.585	5.014.733.585.971	11,12%	
INVERSIÓN DIRECTA	0	0	2.615.342.647.896	2.519.067.159.393	-3,68%	2.585.675.587.797	2.487.486.924.648	2.164.041.305.395	2.126.525.200.025	-1,73%	
ESTABLECIMIENTOS PÚBLICOS	0	0	3.863.976.740.172	3.982.493.268.960	3,07%	3.519.992.129.013	3.679.885.701.066	2.517.334.961.930	2.691.857.744.656	6,93%	
FUNCIONAMIENTO	0	0	570.431.209.369	577.090.414.150	1,17%	559.328.405.354	562.682.860.651	545.859.339.954	546.736.892.267	0,16%	
SERVICIO DE LA DEUDA	0	0	116.855.760.295	147.294.324.000	26,05%	116.079.777.166	111.305.912.010	116.079.777.166	111.305.912.010	-4,11%	
INVERSIÓN	0	0	3.176.689.770.508	3.258.108.530.810	2,56%	2.844.583.946.493	3.005.896.928.405	1.855.395.844.811	2.033.814.940.379	9,62%	
INVERSIÓN DIRECTA	0	0	2.167.442.905.285	2.112.767.057.527	-2,52%	2.084.945.316.944	1.957.629.429.804	1.208.593.699.397	1.298.812.506.219	7,46%	
ENTE DE CONTROL	0	0	71.763.671.057	76.928.166.000	7,20%	69.290.413.904	73.295.535.809	65.094.755.574	67.878.075.505	4,28%	
FUNCIONAMIENTO	0	0	61.854.311.560	69.259.049.000	11,97%	59.578.164.081	65.736.562.235	57.915.555.017	61.733.504.997	6,59%	
SERVICIO DE LA DEUDA	0	0	0	0	0,00%	0	0	0	0	0,00%	
INVERSIÓN	0	0	9.909.359.497	7.669.117.000	-22,61%	9.712.249.823	7.558.973.574	7.179.200.557	6.144.570.508	-14,41%	
INVERSIÓN DIRECTA	0	0	7.380.238.000	5.136.067.805	-30,41%	7.183.128.326	5.025.924.379	4.728.079.131	3.863.929.363	-18,28%	
EMPRESAS INDUSTRIALES Y COMERCIALES	0	4.742.582.000	2.950.503.452.354	3.726.822.851.977	26,31%	2.764.762.559.502	3.433.617.095.957	2.093.600.974.108	2.372.138.555.046	13,30%	
FUNCIONAMIENTO	0	0	657.475.567.297	666.553.339.146	1,38%	623.169.746.331	647.606.753.452	539.033.423.441	563.754.380.769	4,59%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	348.553.138.139	347.192.938.750	-0,39%	327.110.896.055	332.046.143.875	247.369.629.488	246.150.333.033	-0,49%	
SERVICIO DE LA DEUDA	0	0	87.319.900.544	162.850.492.653	86,50%	85.064.045.016	162.850.492.641	84.891.956.634	162.661.481.295	91,61%	
INVERSIÓN	0	4.742.582.000	1.850.767.152.017	2.542.140.949.766	37,36%	1.729.417.872.101	2.291.113.705.989	1.222.305.964.545	1.399.572.359.949	14,50%	
INVERSIÓN DIRECTA	0	4.742.582.000	1.139.929.150.232	1.967.529.381.574	72,60%	1.055.902.904.221	1.741.505.503.225	660.501.821.860	970.144.347.348	46,88%	
DISPONIBILIDAD FINAL	0	0	6.387.694.357	8.085.131.662	26,57%	0	0	0	0	0,00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	154.698.414.911	216.383.160.555	39,87%	135.632.422.608	175.262.576.085	129.853.759.249	153.589.069.563	18,28%	
FUNCIONAMIENTO	0	0	140.371.839.083	163.910.511.177	16,77%	133.745.552.523	152.913.921.280	128.871.494.604	143.032.333.452	10,99%	
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%	1.886.870.085	22.348.654.805	982.264.645	10.556.736.111	974,73%	
INVERSIÓN DIRECTA	0	0	12.833.510.635	51.220.277.000	299,11%	912.285.119	21.181.035.062	7.679.679	9.475.504.902	123284,13%	
TOTAL GENERAL	0	4.742.582.000	14.736.533.805.269	15.977.583.557.020	8,42%	13.883.927.550.897	14.971.377.048.559	11.093.571.204.483	12.073.692.375.920	8,84%	
FUNCIONAMIENTO	0	0	2.644.025.258.745	2.759.883.075.965	4,38%	2.554.914.316.900	2.672.202.660.960	2.404.644.808.881	2.510.668.202.463	4,41%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	348.553.138.139	347.192.938.750	-0,39%	327.110.896.055	332.046.143.875	247.369.629.488	246.150.333.033	-0,49%	
SERVICIO DE LA DEUDA	0	0	881.773.196.895	938.931.110.653	6,48%	846.069.619.959	852.689.552.189	842.609.742.970	852.051.647.505	1,12%	
INVERSIÓN	0	4.742.582.000	10.855.794.517.134	11.923.491.299.990	9,84%	10.155.832.717.984	11.114.438.691.534	7.598.947.023.143	8.464.822.192.918	11,39%	
INVERSIÓN DIRECTA	0	4.742.582.000	5.942.928.452.048	6.655.719.943.299	11,99%	5.734.619.222.407	6.212.828.817.118	4.037.872.585.462	4.408.821.487.857	9,19%	
DISPONIBILIDAD FINAL	0	0	6.387.694.357	8.085.131.662	26,57%	0	0	0	0	0,00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

12-2-09 15:06 a.2/p.2.