

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		JULIO		
							VIGENCIA FISCAL:		2008		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSION		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>8,185,248,842,626</b>	<b>2.92%</b>	<b>3,916,365,855,039</b>	<b>3,855,579,991,351</b>	<b>2,982,065,243,671</b>	<b>3,125,622,805,220</b>	<b>4.81%</b>	
FUNCIONAMIENTO	0	0	1,220,493,969,155	1,313,070,752,000	7.59%	705,468,324,094	686,955,703,165	655,791,783,086	637,421,848,973	-2.80%	
SERVICIO DE LA DEUDA	0	0	712,597,536,056	641,036,294,000	-10.04%	373,355,849,117	282,007,537,297	368,352,431,504	278,955,093,457	-24.27%	
INVERSION	0	0	6,019,640,950,123	6,231,141,796,626	3.51%	2,837,541,681,828	2,886,616,750,889	1,957,921,029,081	2,209,245,862,790	12.84%	
INVERSION DIRECTA	0	0	2,692,123,514,221	2,546,844,753,895	-5.40%	1,711,474,780,128	1,486,523,805,558	971,239,187,613	971,992,132,950	0.08%	
<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>0</b>	<b>0</b>	<b>4,206,983,227,187</b>	<b>4,654,196,560,000</b>	<b>10.63%</b>	<b>2,413,728,297,517</b>	<b>2,485,042,104,808</b>	<b>1,288,872,498,167</b>	<b>1,312,615,926,225</b>	<b>1.84%</b>	
FUNCIONAMIENTO	0	0	569,844,387,838	570,267,672,000	0.07%	396,704,786,985	389,532,526,957	357,363,912,740	300,460,504,033	-15.92%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	84,525,706,080	70,116,995,532	84,525,706,080	70,116,995,532	-17.05%	
INVERSION	0	0	3,520,283,079,054	3,936,634,564,000	11.83%	1,932,497,804,452	2,025,392,582,319	846,982,879,347	942,038,426,660	11.22%	
INVERSION DIRECTA	0	0	2,499,114,830,634	2,758,106,490,815	10.36%	979,444,107,368	1,058,056,065,925	404,466,077,972	472,595,439,607	16.84%	
<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>40,537,856,417</b>	<b>34,808,276,234</b>	<b>34,273,910,351</b>	<b>32,715,567,322</b>	<b>-4.55%</b>	
FUNCIONAMIENTO	0	0	61,719,031,498	69,259,049,000	12.22%	33,629,182,661	31,875,219,956	31,165,514,151	30,813,123,526	-1.13%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSION	0	0	11,467,359,497	7,669,117,000	-33.12%	6,908,673,756	2,933,056,278	3,108,396,200	1,902,443,796	-38.80%	
INVERSION DIRECTA	0	0	8,938,238,000	5,136,067,805	-42.54%	4,379,552,259	400,007,083	723,549,874	100,287,737	-86.14%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>4,536,865,163</b>	<b>4,742,582,000</b>	<b>3,546,804,947,042</b>	<b>3,866,326,343,293</b>	<b>9.01%</b>	<b>2,172,496,134,530</b>	<b>2,531,776,459,763</b>	<b>1,081,847,864,021</b>	<b>1,050,905,391,432</b>	<b>-2.86%</b>	
FUNCIONAMIENTO	0	0	582,115,252,691	664,577,663,781	14.17%	446,464,205,151	369,260,554,998	332,020,549,966	291,970,016,854	-12.06%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	332,611,072,379	339,003,032,962	2.07%	259,399,895,537	268,633,540,921	120,729,122,229	136,619,094,860	13.16%	
SERVICIO DE LA DEUDA	0	0	83,983,839,382	162,850,492,653	93.91%	55,751,894,254	65,002,827,767	41,504,683,852	46,875,394,351	12.94%	
INVERSION	4,536,865,163	4,742,582,000	2,539,819,790,814	2,686,843,297,726	5.79%	1,410,880,139,588	1,828,879,536,077	587,593,507,975	575,440,885,368	-2.07%	
INVERSION DIRECTA	4,536,865,163	4,742,582,000	1,796,954,404,600	2,108,262,058,617	17.32%	761,010,029,706	1,315,209,346,573	182,546,699,834	293,532,810,805	60.80%	
DISPONIBILIDAD FINAL	0	0	8,274,991,776	13,051,856,171	57.73%	0	0	0	0	0.00%	
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>0</b>	<b>0</b>	<b>145,932,984,205</b>	<b>214,069,187,504</b>	<b>46.69%</b>	<b>75,486,839,240</b>	<b>92,140,150,954</b>	<b>68,082,891,843</b>	<b>79,150,903,357</b>	<b>16.26%</b>	
FUNCIONAMIENTO	0	0	140,498,919,012	161,596,538,126	15.02%	74,789,981,021	89,919,727,830	67,386,033,624	77,786,763,321	15.43%	
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%	696,858,219	2,220,423,124	696,858,219	1,364,140,036	95.76%	
INVERSION DIRECTA	0	0	3,941,000,000	51,220,277,000	1199.68%	0	1,066,003,381	0	445,622,678	0.00%	
<b>TOTAL GENERAL</b>	<b>4,536,865,163</b>	<b>4,742,582,000</b>	<b>15,925,640,004,763</b>	<b>16,996,769,099,423</b>	<b>6.73%</b>	<b>8,618,614,982,743</b>	<b>8,999,346,983,111</b>	<b>5,455,142,408,053</b>	<b>5,601,010,593,557</b>	<b>2.67%</b>	
FUNCIONAMIENTO	0	0	2,574,671,560,194	2,778,771,674,907	7.93%	1,657,056,479,912	1,567,543,732,906	1,443,727,793,566	1,338,452,256,706	-7.29%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	332,611,072,379	339,003,032,962	1.92%	259,399,895,537	268,633,540,921	120,729,122,229	136,619,094,860	13.16%	
SERVICIO DE LA DEUDA	0	0	913,437,135,733	951,181,110,653	4.13%	513,633,449,451	417,127,360,596	494,382,821,436	395,947,483,340	-19.91%	
INVERSION	4,536,865,163	4,742,582,000	12,096,645,244,681	12,914,761,424,730	6.76%	6,188,525,157,843	6,746,042,348,687	3,396,302,670,822	3,729,991,758,650	9.83%	
INVERSION DIRECTA	4,536,865,163	4,742,582,000	7,001,071,987,455	7,469,569,648,132	6.69%	3,456,308,469,461	3,861,255,228,520	1,558,975,515,293	1,738,666,293,778	11.53%	
DISPONIBILIDAD FINAL	0	0	8,274,991,776	13,051,856,171	57.73%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

29-8-08 16:39 a.8./p.8.