

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL				MES:		ENERO			
RUBRO PRESUPUESTAL		SUSPENSIÓN		PRESUPUESTO DISPONIBLE		VARIACION	TOTAL COMPROMISOS		AUTORIZACION GIROS		VARIACION
NOMBRE		2007	2008	2007	2008	%	2007	2008	2007	2008	%
<b>ADMINISTRACION CENTRAL</b>		<b>1,050,000,000</b>	<b>0</b>	<b>7,703,215,878,136</b>	<b>8,184,603,278,000</b>	<b>6.25%</b>	<b>619,084,992,350</b>	<b>774,821,672,912</b>	<b>250,054,478,498</b>	<b>199,673,588,939</b>	<b>-20.15%</b>
FUNCIONAMIENTO		0	0	1,194,853,992,972	1,312,991,752,000	9.89%	165,781,176,286	120,536,921,974	143,075,210,984	89,357,682,326	-37.54%
SERVICIO DE LA DEUDA		0	0	731,999,619,867	641,036,294,000	-12.43%	24,725,698,984	24,897,921,475	24,159,453,598	22,360,132,868	-7.45%
INVERSIÓN		1,050,000,000	0	5,776,362,265,297	6,230,575,232,000	7.86%	428,578,117,080	629,386,829,463	82,819,813,916	87,955,773,745	6.20%
INVERSIÓN DIRECTA		1,050,000,000	0	2,550,103,687,439	2,542,780,380,048	-0.29%	190,462,671,256	222,857,856,675	66,526,238,185	80,157,606,100	20.49%
<b>ESTABLECIMIENTOS PÚBLICOS</b>		<b>344,833,590,314</b>	<b>0</b>	<b>3,653,173,283,317</b>	<b>4,654,196,560,000</b>	<b>27.40%</b>	<b>1,205,730,192,415</b>	<b>1,064,093,844,578</b>	<b>122,930,576,209</b>	<b>93,055,997,815</b>	<b>-24.30%</b>
FUNCIONAMIENTO		0	0	561,049,932,550	570,267,672,000	1.64%	203,682,989,840	195,127,190,795	97,630,288,924	56,802,859,230	-41.82%
SERVICIO DE LA DEUDA		0	0	116,855,760,295	147,294,324,000	26.05%	23,432,909,938	24,427,998,982	6,181,139,334	23,667,498,982	282.90%
INVERSIÓN		344,833,590,314	0	2,975,267,590,472	3,936,634,564,000	32.31%	978,614,292,636	844,538,654,801	19,119,147,952	12,585,639,603	-34.17%
INVERSIÓN DIRECTA		344,833,590,314	0	2,066,697,710,119	2,802,800,431,000	35.62%	181,724,968,888	31,655,868,987	2,854,736,750	2,034,553,931	-28.73%
<b>ENTE DE CONTROL</b>		<b>0</b>	<b>0</b>	<b>72,661,929,498</b>	<b>76,928,166,000</b>	<b>5.87%</b>	<b>6,351,610,798</b>	<b>7,371,814,271</b>	<b>3,351,075,857</b>	<b>3,615,497,118</b>	<b>7.89%</b>
FUNCIONAMIENTO		0	0	61,707,781,498	69,259,049,000	12.24%	4,346,950,798	5,175,697,271	3,141,087,498	3,605,747,118	14.79%
SERVICIO DE LA DEUDA		0	0	0	0	0.00%	0	0	0	0	0.00%
INVERSIÓN		0	0	10,954,148,000	7,669,117,000	-29.99%	2,004,660,000	2,196,117,000	209,988,359	9,750,000	-95.36%
INVERSIÓN DIRECTA		0	0	8,949,488,000	5,214,067,805	-41.74%	0	27,000,000	0	0	0.00%
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>		<b>0</b>	<b>0</b>	<b>3,327,069,040,588</b>	<b>3,746,301,108,065</b>	<b>12.60%</b>	<b>1,055,040,697,731</b>	<b>1,108,043,840,263</b>	<b>83,090,853,734</b>	<b>81,465,572,008</b>	<b>-1.96%</b>
FUNCIONAMIENTO		0	0	567,864,146,649	623,633,364,441	9.82%	163,904,572,583	132,517,018,392	38,840,589,804	49,051,358,095	26.29%
GASTOS DE OPERACIÓN COMERCIAL		0	0	346,545,286,800	317,772,130,182	-8.30%	192,815,619,849	223,998,863,383	7,057,190,356	10,960,319,234	55.31%
SERVICIO DE LA DEUDA		0	0	83,054,959,794	167,074,595,307	101.16%	13,235,372,820	12,703,227,457	1,986,410,787	2,269,330,535	14.24%
INVERSION		0	0	2,326,405,793,945	2,630,964,039,003	13.09%	685,085,132,478	738,824,731,031	35,206,662,788	19,184,564,144	-45.51%
INVERSIÓN DIRECTA		0	0	1,606,671,791,268	1,983,805,822,127	23.47%	313,524,345,708	223,872,127,710	279,972,345	2,115,212,915	655.51%
DISPONIBILIDAD FINAL		0	0	3,198,853,400	6,856,979,132	114.36%	0	0	0	0	0.00%
<b>ENTE AUTONOMO UNIVERSITARIO</b>		<b>0</b>	<b>0</b>	<b>124,308,036,344</b>	<b>197,458,210,000</b>	<b>58.85%</b>	<b>7,561,894,051</b>	<b>7,088,464,828</b>	<b>5,303,136,015</b>	<b>5,653,121,159</b>	<b>6.60%</b>
FUNCIONAMIENTO		0	0	120,305,389,610	146,622,659,000	21.88%	7,561,894,051	7,087,315,600	5,303,136,015	5,653,121,159	6.60%
SERVICIO DE LA DEUDA		0	0	0	0	0.00%	0	0	0	0	0.00%
INVERSION		0	0	4,002,646,734	50,835,551,000	1170.05%	0	1,149,228	0	0	0.00%
INVERSIÓN DIRECTA		0	0	3,750,000,000	50,570,277,000	1248.54%	0	1,149,228	0	0	0.00%
<b>TOTAL GENERAL</b>		<b>345,883,590,314</b>	<b>0</b>	<b>14,880,428,167,883</b>	<b>16,859,487,322,065</b>	<b>13.30%</b>	<b>2,893,769,387,344</b>	<b>2,961,419,636,851</b>	<b>464,730,120,313</b>	<b>383,463,777,039</b>	<b>-17.49%</b>
FUNCIONAMIENTO		0	0	2,505,781,243,279	2,722,774,496,441	8.66%	545,277,583,558	460,444,144,031	287,990,313,225	204,470,767,928	-29.00%
GASTOS DE OPERACIÓN COMERCIAL		0	0	346,545,286,800	317,772,130,182	-8.30%	192,815,619,849	223,998,863,383	7,057,190,356	10,960,319,234	55.31%
SERVICIO DE LA DEUDA		0	0	931,910,339,956	955,405,213,307	2.52%	61,393,981,742	62,029,147,914	32,327,003,719	48,296,962,385	49.40%
INVERSION		345,883,590,314	0	11,092,992,444,448	12,856,678,503,003	15.90%	2,094,282,202,195	2,214,947,481,523	137,355,613,014	119,735,727,492	-12.83%
INVERSIÓN DIRECTA		345,883,590,314	0	6,236,172,676,826	7,385,170,977,980	18.42%	685,711,985,852	478,414,002,600	69,660,947,280	84,307,372,946	21.03%
DISPONIBILIDAD FINAL		0	0	3,198,853,400	6,856,979,132	114.36%	0	0	0	0	0.00%

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

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