

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES: FEBRERO			
							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>1,050,000,000</b>	<b>0</b>	<b>7,703,215,878,136</b>	<b>8,184,803,278,000</b>	<b>6.25%</b>	<b>1,403,500,158,542</b>	<b>1,225,547,482,924</b>	<b>630,357,922,911</b>	<b>647,366,851,106</b>	<b>2.70%</b>
FUNCIONAMIENTO	0	0	1,194,853,992,972	1,312,991,752,000	9.89%	258,969,202,052	205,987,492,764	222,342,339,584	174,160,567,559	-21.67%
SERVICIO DE LA DEUDA	0	0	731,999,619,867	641,036,294,000	-12.43%	59,641,364,639	64,348,749,707	56,174,855,854	61,849,052,652	10.10%
INVERSIÓN	1,050,000,000	0	5,776,362,265,297	6,230,775,232,000	7.87%	1,084,889,591,851	955,211,240,452	351,840,727,474	411,357,230,895	16.92%
INVERSIÓN DIRECTA	1,050,000,000	0	2,534,817,732,480	2,542,829,913,535	0.32%	557,340,822,367	368,694,189,184	148,580,102,805	178,670,179,432	20.25%
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>360,950,000,000</b>	<b>0</b>	<b>3,637,056,873,631</b>	<b>4,654,196,560,000</b>	<b>27.97%</b>	<b>1,371,100,843,693</b>	<b>1,346,638,103,683</b>	<b>416,452,535,131</b>	<b>303,737,167,403</b>	<b>-27.07%</b>
FUNCIONAMIENTO	0	0	561,049,932,550	570,267,672,000	1.64%	235,766,248,866	226,879,970,732	154,702,589,210	93,513,884,534	-39.55%
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	40,684,680,542	42,927,998,982	40,684,680,542	42,927,998,982	5.51%
INVERSIÓN	360,950,000,000	0	2,959,151,180,786	3,936,634,564,000	33.03%	1,094,649,914,285	1,076,830,133,969	221,065,265,378	167,295,283,887	-24.32%
INVERSIÓN DIRECTA	360,950,000,000	0	2,044,238,253,419	2,791,703,791,017	36.56%	283,729,402,348	242,598,081,003	32,431,649,844	41,480,919,291	27.90%
<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>10,297,137,350</b>	<b>11,415,210,790</b>	<b>7,592,158,878</b>	<b>8,169,669,002</b>	<b>7.61%</b>
FUNCIONAMIENTO	0	0	61,707,781,498	69,259,049,000	12.24%	8,292,477,350	9,201,597,565	7,295,214,639	7,261,780,537	-0.46%
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	2,213,613,225	296,944,239	907,888,465	205.74%
INVERSIÓN DIRECTA	0	0	8,949,488,000	5,214,067,805	-41.74%	0	44,496,225	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>1,755,528,796,458</b>	<b>2,115,630,936,926</b>	<b>255,028,920,562</b>	<b>258,258,051,816</b>	<b>1.27%</b>
FUNCIONAMIENTO	0	0	567,864,146,649	623,633,364,441	9.82%	193,485,262,084	160,429,248,878	69,207,023,596	77,007,478,472	11.27%
GASTOS DE OPERACIÓN COMERCIAL	0	0	346,545,286,800	317,772,130,182	-8.30%	214,935,462,012	230,590,094,577	26,078,233,924	33,068,255,460	26.80%
SERVICIO DE LA DEUDA	0	0	83,054,959,794	167,074,595,307	101.16%	15,075,524,787	19,573,060,614	7,446,779,530	7,886,088,405	5.90%
INVERSIÓN	0	0	2,326,405,793,945	2,630,964,039,003	13.09%	1,332,032,547,575	1,705,038,532,858	152,296,883,512	140,296,229,479	-7.88%
INVERSIÓN DIRECTA	0	0	1,604,030,515,642	2,030,540,935,688	26.59%	692,626,198,022	1,225,356,149,712	10,808,719,885	69,295,975,786	541.11%
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>130,032,960,825</b>	<b>197,458,210,000</b>	<b>51.85%</b>	<b>27,121,346,750</b>	<b>27,889,048,244</b>	<b>12,578,032,564</b>	<b>14,924,021,845</b>	<b>18.65%</b>
FUNCIONAMIENTO	0	0	124,789,895,632	146,622,659,000	17.50%	27,121,346,750	27,814,106,865	12,578,032,564	14,849,080,466	18.06%
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%
INVERSIÓN	0	0	5,243,065,193	50,835,551,000	869.58%	0	74,941,379	0	74,941,379	0.00%
INVERSIÓN DIRECTA	0	0	3,750,000,000	50,570,277,000	1248.54%	0	74,941,379	0	74,941,379	0.00%
<b>TOTAL GENERAL</b>	<b>362,000,000,000</b>	<b>0</b>	<b>14,870,036,682,678</b>	<b>16,859,687,322,065</b>	<b>13.38%</b>	<b>4,567,548,282,794</b>	<b>4,727,120,782,567</b>	<b>1,322,009,570,046</b>	<b>1,232,455,761,172</b>	<b>-6.77%</b>
FUNCIONAMIENTO	0	0	2,510,265,749,301	2,722,774,496,441	8.47%	723,634,537,103	630,312,416,805	466,125,199,593	366,792,791,568	-21.31%
GASTOS DE OPERACIÓN COMERCIAL	0	0	346,545,286,800	317,772,130,182	-8.30%	214,935,462,012	230,590,094,577	26,078,233,924	33,068,255,460	26.80%
SERVICIO DE LA DEUDA	0	0	931,910,339,956	955,405,213,307	2.52%	115,401,569,968	126,849,809,303	104,306,315,926	112,663,140,039	8.01%
INVERSIÓN	362,000,000,000	0	11,078,116,453,221	12,856,878,503,003	16.06%	3,513,576,713,711	3,739,368,461,883	725,499,820,603	719,931,574,105	-0.77%
INVERSIÓN DIRECTA	362,000,000,000	0	6,195,785,989,541	7,420,858,985,045	19.77%	1,533,696,422,736	1,836,767,857,503	191,820,472,535	289,522,015,887	50.93%
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

30-4-08 15:15 a.4.p.4.