

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES: MARZO				
							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>7,704,354,596,794</b>	<b>8,185,169,842,626</b>	<b>6.24%</b>	<b>2,067,589,354,644</b>	<b>1,667,421,967,769</b>	<b>1,211,305,132,907</b>	<b>1,146,720,452,455</b>	<b>-5.33%</b>	
FUNCIONAMIENTO	0	0	1,194,853,992,972	1,312,991,752,000	9.89%	340,743,841,252	284,429,448,187	303,132,783,258	251,454,936,836	-17.05%	
SERVICIO DE LA DEUDA	0	0	731,999,619,867	641,036,294,000	-12.43%	259,340,622,514	113,906,206,496	255,897,119,409	111,419,084,447	-56.46%	
INVERSION	0	0	5,777,500,983,955	6,231,141,796,626	7.85%	1,467,504,890,878	1,269,086,313,087	652,275,230,240	783,846,431,173	20.17%	
INVERSION DIRECTA	0	0	2,531,144,670,954	2,541,697,518,961	0.42%	825,472,016,537	491,734,266,347	291,575,587,378	304,253,495,935	4.35%	
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>0</b>	<b>0</b>	<b>4,003,655,821,057</b>	<b>4,654,196,560,000</b>	<b>16.25%</b>	<b>1,710,272,168,170</b>	<b>1,514,754,325,426</b>	<b>546,312,531,526</b>	<b>490,835,678,479</b>	<b>-10.15%</b>	
FUNCIONAMIENTO	0	0	564,438,195,883	570,267,672,000	1.03%	264,308,159,533	254,123,051,082	175,954,519,271	129,868,414,545	-26.19%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	58,773,554,609	68,586,089,689	41,521,784,005	67,776,233,357	63.23%	
INVERSION	0	0	3,322,361,864,879	3,936,634,564,000	18.49%	1,387,190,454,028	1,192,045,184,654	328,836,228,250	293,191,030,577	-10.84%	
INVERSION DIRECTA	0	0	2,378,609,289,061	2,760,835,428,217	16.07%	537,536,288,616	302,847,452,669	58,572,800,072	89,544,082,336	52.88%	
<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>14,779,784,449</b>	<b>14,296,070,995</b>	<b>11,715,548,151</b>	<b>12,491,094,090</b>	<b>6.62%</b>	
FUNCIONAMIENTO	0	0	61,707,781,498	69,259,049,000	12.24%	12,163,715,655	11,882,457,770	11,173,833,691	10,911,056,930	-2.35%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSION	0	0	10,954,148,000	7,669,117,000	-29.99%	2,616,068,794	2,413,613,225	541,714,460	1,580,037,160	191.67%	
INVERSION DIRECTA	0	0	8,425,026,503	5,214,067,805	-38.11%	86,947,297	244,496,225	0	1,500,000	0.00%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>0</b>	<b>0</b>	<b>3,348,171,941,397</b>	<b>3,746,301,108,065</b>	<b>11.89%</b>	<b>1,792,617,378,496</b>	<b>2,176,419,020,189</b>	<b>375,862,915,903</b>	<b>377,554,037,007</b>	<b>0.45%</b>	
FUNCIONAMIENTO	0	0	568,245,572,199	623,633,364,441	9.75%	211,387,689,848	190,791,726,191	101,946,092,460	94,471,967,061	-7.33%	
GASTOS DE OPERACION COMERCIAL	0	0	347,968,398,381	317,772,130,182	-8.68%	230,087,231,461	235,953,004,245	42,275,469,107	46,263,834,570	9.43%	
SERVICIO DE LA DEUDA	0	0	83,054,959,794	167,074,595,307	101.16%	21,742,550,380	26,747,047,517	13,096,166,245	16,972,597,552	29.60%	
INVERSION	0	0	2,345,571,440,289	2,630,964,039,003	12.17%	1,329,399,906,807	1,722,927,242,237	218,545,188,091	219,845,637,824	0.60%	
INVERSION DIRECTA	0	0	1,604,030,515,642	2,030,650,833,384	26.60%	688,796,375,242	1,231,938,435,431	16,556,808,782	103,980,406,999	528.02%	
DISPONIBILIDAD FINAL	0	0	3,331,570,734	6,856,979,132	105.82%	0	0	0	0	0.00%	
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>0</b>	<b>0</b>	<b>132,332,984,205</b>	<b>214,069,187,504</b>	<b>61.77%</b>	<b>37,498,286,048</b>	<b>44,109,304,843</b>	<b>23,131,011,272</b>	<b>24,753,094,107</b>	<b>7.01%</b>	
FUNCIONAMIENTO	0	0	126,898,919,012	161,596,538,126	27.34%	37,270,570,365	44,021,587,300	23,103,890,932	24,668,453,230	6.77%	
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%	227,715,683	87,717,543	27,120,340	84,640,877	212.09%	
INVERSION DIRECTA	0	0	3,941,000,000	51,220,277,000	1199.68%	0	87,717,543	0	84,640,877	0.00%	
<b>TOTAL GENERAL</b>	<b>0</b>	<b>0</b>	<b>15,261,177,272,951</b>	<b>16,876,664,864,195</b>	<b>10.59%</b>	<b>5,622,756,971,807</b>	<b>5,417,000,689,222</b>	<b>2,168,327,139,759</b>	<b>2,052,354,356,139</b>	<b>-5.35%</b>	
FUNCIONAMIENTO	0	0	2,516,144,461,564	2,737,748,375,567	8.81%	865,873,976,653	785,248,270,530	615,311,119,612	511,374,828,602	-16.89%	
GASTOS DE OPERACION COMERCIAL	0	0	347,968,398,381	317,772,130,182	-8.68%	230,087,231,461	235,953,004,245	42,275,469,107	46,263,834,570	9.43%	
SERVICIO DE LA DEUDA	0	0	931,910,339,956	955,405,213,307	2.52%	339,856,727,503	209,239,343,702	310,515,069,659	196,167,915,356	-36.82%	
INVERSION	0	0	11,461,822,502,316	12,858,882,166,007	12.19%	4,186,939,036,190	4,186,560,070,747	1,200,225,481,381	1,298,547,777,611	8.19%	
INVERSION DIRECTA	0	0	6,526,150,502,159	7,389,618,125,367	13.23%	2,051,891,627,692	2,026,852,368,216	366,705,196,232	497,864,126,147	35.77%	
DISPONIBILIDAD FINAL	0	0	3,331,570,734	6,856,979,132	105.82%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

30-4-08 15:33 a.4.p.4.