

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES:		ABRIL		
							VIGENCIA FISCAL:		2008		
RUBRO PRESUPUESTAL NOMBRE	SUSPENSION		PRESUPUESTO DISPONIBLE		VARIACION %	TOTAL COMPROMISOS		AUTORIZACION GIROS		VARIACION %	
	2007	2008	2007	2008		2007	2008	2007	2008		
ADMINISTRACION CENTRAL	0	0	7,704,354,596,794	8,185,169,842,626	6.24%	2,671,739,107,856	2,335,299,624,227	1,659,200,244,624	1,580,335,676,495	-4.75%	
FUNCIONAMIENTO	0	0	1,194,853,992,972	1,312,991,752,000	9.89%	418,599,407,640	371,568,382,361	380,286,716,188	336,083,671,740	-11.62%	
SERVICIO DE LA DEUDA	0	0	731,999,619,867	641,036,294,000	-12.43%	283,005,651,144	129,593,003,004	279,493,063,826	127,126,332,618	-54.52%	
INVERSIÓN	0	0	5,777,500,983,955	6,231,141,796,626	7.85%	1,970,134,049,072	1,834,138,238,862	999,420,464,611	1,117,125,672,136	11.78%	
INVERSIÓN DIRECTA	0	0	2,530,897,196,575	2,547,697,518,961	0.66%	1,208,857,469,989	899,175,095,101	477,078,813,516	429,140,551,898	-10.05%	
ESTABLECIMIENTOS PUBLICOS	0	0	4,003,655,821,057	4,654,196,560,000	16.25%	1,965,531,765,001	1,998,684,913,363	757,697,612,270	706,916,871,648	-6.70%	
FUNCIONAMIENTO	0	0	564,438,195,883	570,267,672,000	1.03%	292,925,447,415	280,453,554,208	236,577,885,087	166,479,056,133	-29.63%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	65,393,867,008	68,586,089,689	65,393,867,088	68,586,089,689	4.88%	
INVERSIÓN	0	0	3,322,361,864,879	3,936,634,564,000	18.49%	1,607,212,450,498	1,649,645,269,466	455,725,860,095	471,851,725,826	3.54%	
INVERSIÓN DIRECTA	0	0	2,376,907,257,794	2,760,064,017,056	16.12%	749,475,072,536	736,394,865,743	131,431,851,904	198,036,844,776	50.68%	
ENTE DE CONTROL	0	0	72,661,929,498	76,928,166,000	5.87%	18,362,295,650	18,398,690,217	16,653,536,071	16,267,838,822	-2.32%	
FUNCIONAMIENTO	0	0	61,707,781,498	69,259,049,000	12.24%	15,746,226,856	15,609,144,797	14,672,236,762	14,630,129,544	-0.29%	
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%	2,616,068,794	2,789,545,420	1,981,299,309	1,637,709,278	-17.34%	
INVERSIÓN DIRECTA	0	0	8,425,026,503	5,214,067,805	-38.11%	86,947,297	334,496,225	0	30,985,783	0.00%	
EMPRESAS INDUSTRIALES Y COMERCIALES	0	4,742,582,000	3,541,563,900,475	3,869,161,601,716	9.25%	1,819,884,010,654	2,260,163,335,850	517,007,291,974	546,411,441,047	5.69%	
FUNCIONAMIENTO	0	0	573,325,252,691	663,756,023,650	15.77%	233,734,919,780	231,801,653,899	129,009,767,129	140,317,556,516	8.77%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	339,079,856,514	338,440,418,525	-0.19%	221,309,753,202	243,922,637,690	63,988,443,300	69,829,281,380	9.13%	
SERVICIO DE LA DEUDA	0	0	83,983,839,382	162,850,492,653	93.91%	25,594,718,108	46,890,471,646	15,059,100,675	19,140,873,563	27.11%	
INVERSIÓN	0	4,742,582,000	2,541,433,541,283	2,695,894,744,852	6.08%	1,339,244,619,564	1,737,548,572,616	308,949,980,870	317,123,729,588	2.65%	
INVERSIÓN DIRECTA	0	4,742,582,000	1,793,020,430,026	2,083,477,608,433	16.20%	696,249,972,980	1,242,179,314,487	34,443,312,318	132,001,649,985	283.24%	
DISPONIBILIDAD FINAL	0	0	3,741,410,605	8,219,922,036	119.70%	0	0	0	0	0.00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	132,332,984,205	214,069,187,504	61.77%	44,670,937,441	56,572,048,657	32,430,969,034	39,037,418,917	20.37%	
FUNCIONAMIENTO	0	0	126,898,919,012	161,596,538,126	27.34%	44,321,413,336	55,374,615,961	32,223,179,681	38,910,828,600	20.75%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSIÓN	0	0	5,434,065,193	52,472,649,378	865.62%	349,524,105	1,197,432,696	207,789,353	126,590,317	-39.08%	
INVERSIÓN DIRECTA	0	0	3,941,000,000	51,220,277,000	1199.68%	0	191,334,318	0	84,640,877	0.00%	
TOTAL GENERAL	0	4,742,582,000	15,454,569,232,029	16,999,525,357,846	10.00%	6,520,188,116,602	6,669,118,612,314	2,982,989,653,973	2,888,969,246,929	-3.15%	
FUNCIONAMIENTO	0	0	2,521,224,142,056	2,777,871,034,776	10.18%	1,005,327,415,027	954,807,351,225	792,769,784,847	696,421,242,533	-12.15%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	339,079,856,514	338,440,418,525	-0.19%	221,309,753,202	243,922,637,690	63,988,443,300	69,829,281,380	9.13%	
SERVICIO DE LA DEUDA	0	0	932,839,219,544	951,181,110,653	1.97%	373,994,236,340	245,069,564,339	359,946,031,589	214,853,295,870	-40.31%	
INVERSIÓN	0	4,742,582,000	11,657,684,603,310	12,923,812,871,856	10.86%	4,919,556,712,033	5,225,319,059,060	1,766,285,394,237	1,907,865,427,145	8.02%	
INVERSIÓN DIRECTA	0	4,742,582,000	6,713,190,910,898	7,447,673,489,255	10.94%	2,654,669,462,801	2,878,275,105,874	642,953,977,738	759,294,673,320	18.09%	
DISPONIBILIDAD FINAL	0	0	3,741,410,605	8,219,922,036	119.70%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

30-5-08 11:37 a.5/p.5.