

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MAYO				
							VIGENCIA FISCAL: 2008				
RUBRO PRESUPUESTAL NOMBRE	SUSPENSIÓN		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%	3,094,812,859,931	3,019,769,837,343	2,070,001,304,319	2,078,944,774,836	0.43%	
FUNCIONAMIENTO	0	0	1,194,853,992,972	1,312,991,752,000	9.89%	504,942,907,686	456,529,301,451	459,806,048,339	416,737,671,327	-9.37%	
SERVICIO DE LA DEUDA	0	0	731,999,619,867	641,036,294,000	-12.43%	330,413,839,815	166,480,968,655	325,858,938,532	163,868,232,159	-49.71%	
INVERSIÓN	0	0	5,777,500,983,955	6,231,141,796,626	7.85%	2,259,456,112,430	2,396,759,567,236	1,284,336,317,448	1,498,338,871,350	16.66%	
INVERSIÓN DIRECTA	0	0	2,529,826,967,419	2,546,844,753,895	0.67%	1,406,787,147,094	1,328,779,861,475	631,205,016,383	646,756,711,578	2.46%	
ESTABLECIMIENTOS PÚBLICOS	0	0	4,003,655,821,057	4,654,196,560,000	16.25%	2,078,158,542,813	2,320,783,828,606	923,703,900,909	874,279,750,082	-5.35%	
FUNCIONAMIENTO	0	0	564,438,195,883	570,267,672,000	1.03%	339,133,366,664	309,813,101,141	264,669,380,033	203,452,496,735	-23.13%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	77,074,085,796	68,586,089,689	71,233,976,442	68,586,089,689	-3.72%	
INVERSIÓN	0	0	3,322,361,864,879	3,936,634,564,000	18.49%	1,661,951,090,353	1,942,384,637,776	587,800,544,434	602,241,163,658	2.46%	
INVERSIÓN DIRECTA	0	0	2,376,907,257,794	2,758,240,026,540	16.04%	794,144,713,501	1,008,773,537,808	204,902,815,112	268,310,927,411	30.95%	
ENTE DE CONTROL	0	0	72,661,929,498	76,928,166,000	5.87%	25,208,027,255	22,099,693,764	22,612,522,515	20,208,409,353	-10.63%	
FUNCIONAMIENTO	0	0	61,719,031,498	69,259,049,000	12.22%	21,345,656,261	19,186,537,144	19,990,151,534	18,343,086,986	-8.24%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSIÓN	0	0	10,942,898,000	7,669,117,000	-29.92%	3,862,370,994	2,913,156,620	2,622,370,981	1,865,322,367	-28.87%	
INVERSIÓN DIRECTA	0	0	8,413,776,503	5,136,067,805	-38.96%	1,333,249,497	380,107,425	536,224,655	63,166,308	-88.22%	
EMPRESAS INDUSTRIALES Y COMERCIALES	0	4,742,582,000	3,547,731,244,002	3,869,161,601,716	9.06%	1,979,002,215,889	2,361,874,016,631	757,273,941,441	717,297,215,882	-5.28%	
FUNCIONAMIENTO	0	0	573,965,252,691	663,756,023,650	15.64%	347,325,249,986	276,847,383,398	246,701,914,940	199,438,165,354	-19.16%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	338,561,072,379	338,440,418,525	-0.04%	235,586,490,766	253,389,477,089	83,464,679,846	92,053,400,468	10.29%	
SERVICIO DE LA DEUDA	0	0	83,983,839,382	162,850,492,653	93.91%	36,967,853,386	45,880,574,445	26,714,609,374	29,171,179,754	9.20%	
INVERSION	0	4,742,582,000	2,542,946,087,774	2,695,894,744,852	6.01%	1,359,122,621,751	1,785,756,581,699	400,392,737,280	396,634,470,306	-0.94%	
INVERSIÓN DIRECTA	0	4,742,582,000	1,792,407,943,504	2,086,807,164,236	16.42%	716,216,482,964	1,289,531,385,282	75,065,293,779	176,825,489,996	135.56%	
DISPONIBILIDAD FINAL	0	0	8,274,991,776	8,219,922,036	-0.67%	0	0	0	0	0.00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	132,332,984,205	214,069,187,504	61.77%	53,503,775,739	66,428,401,936	42,998,090,980	50,567,029,567	17.60%	
FUNCIONAMIENTO	0	0	126,898,919,012	161,596,538,126	27.34%	53,007,888,942	65,194,035,633	42,600,581,397	49,587,164,545	16.40%	
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%	495,886,797	1,234,366,303	397,509,583	979,865,022	146.50%	
INVERSIÓN DIRECTA	0	0	3,941,000,000	51,220,277,000	1199.68%	0	229,937,285	0	185,403,442	0.00%	
TOTAL GENERAL	0	4,742,582,000	15,460,736,575,556	16,999,525,357,846	9.95%	7,230,685,421,627	7,790,955,778,280	3,816,589,760,164	3,741,297,179,720	-1.97%	
FUNCIONAMIENTO	0	0	2,521,875,392,056	2,777,871,034,776	10.15%	1,265,755,069,539	1,127,570,358,768	1,033,768,076,244	887,558,584,948	-14.14%	
GASTOS DE OPERACIÓN COMERCIAL	0	0	338,561,072,379	338,440,418,525	-0.04%	235,586,490,766	253,389,477,089	83,464,679,846	92,053,400,468	10.29%	
SERVICIO DE LA DEUDA	0	0	932,839,219,544	951,181,110,653	1.97%	444,455,778,997	280,947,632,789	423,807,524,348	261,625,501,602	-38.27%	
INVERSION	0	4,742,582,000	11,659,185,899,801	12,923,812,871,856	10.85%	5,284,888,082,325	6,129,048,309,634	2,275,549,479,726	2,500,059,692,702	9.87%	
INVERSIÓN DIRECTA	0	4,742,582,000	6,711,496,945,220	7,448,248,289,476	10.98%	2,918,481,593,055	3,627,694,829,275	911,709,349,929	1,092,141,698,735	19.79%	
DISPONIBILIDAD FINAL	0	0	8,274,991,776	8,219,922,036	-0.67%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

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ELABORÓ: Secretaria de Hacienda - Dirección Distrital de Presupuesto