

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

Pesos Corrientes

ENTIDAD:		CONSOLIDADO DISTRITAL					MES: JUNIO				
							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	7,952,208,851,745	8,185,248,842,626	2.93%	3,579,209,160,529	3,342,066,540,546	2,481,365,016,350	2,593,082,312,794	4.50%	
FUNCIONAMIENTO	0	0	1,220,493,969,155	1,313,070,752,000	7.59%	632,586,439,749	590,144,258,053	579,179,512,185	544,931,301,074	-5.91%	
SERVICIO DE LA DEUDA	0	0	712,597,536,056	641,036,294,000	-10.04%	359,186,359,511	221,666,767,334	354,429,065,663	218,951,053,165	-38.22%	
INVERSION	0	0	6,019,117,346,534	6,231,141,796,626	3.52%	2,587,436,361,269	2,530,255,515,158	1,547,756,438,503	1,829,199,958,555	18.18%	
INVERSION DIRECTA	0	0	2,691,713,576,901	2,546,844,753,895	-5.38%	1,595,096,408,116	1,336,686,121,020	720,947,562,333	822,093,313,607	14.03%	
ESTABLECIMIENTOS PUBLICOS	0	0	4,206,642,660,043	4,654,196,560,000	10.64%	2,246,875,061,413	2,392,672,795,612	1,130,550,059,627	1,133,143,620,824	0.23%	
FUNCIONAMIENTO	0	0	569,844,387,838	570,267,672,000	0.07%	369,930,072,035	359,340,588,495	319,611,038,935	261,003,474,452	-18.34%	
SERVICIO DE LA DEUDA	0	0	116,855,760,295	147,294,324,000	26.05%	77,909,034,226	69,382,308,032	77,847,210,796	69,319,745,939	-10.95%	
INVERSION	0	0	3,519,942,511,910	3,936,634,564,000	11.84%	1,799,035,955,152	1,963,949,899,085	733,091,809,896	802,820,400,434	9.51%	
INVERSION DIRECTA	0	0	2,498,776,806,040	2,758,240,026,540	10.38%	926,862,063,572	1,010,730,846,562	315,085,648,943	394,361,845,681	25.16%	
ENTE DE CONTROL	0	0	73,186,390,995	76,928,166,000	5.11%	32,895,907,999	28,848,874,699	29,399,435,274	27,027,619,460	-8.07%	
FUNCIONAMIENTO	0	0	61,719,031,498	69,259,049,000	12.22%	27,764,381,683	25,935,718,079	26,547,384,485	25,141,747,696	-5.29%	
SERVICIO DE LA DEUDA	0	0	0	0	0.00%	0	0	0	0	0.00%	
INVERSION	0	0	11,467,359,497	7,669,117,000	-33.12%	5,131,526,316	2,913,156,620	2,852,050,789	1,885,871,764	-33.88%	
INVERSION DIRECTA	0	0	8,938,238,000	5,136,067,805	-42.54%	2,602,404,819	380,107,425	587,804,463	83,715,705	-85.76%	
EMPRESAS INDUSTRIALES Y COMERCIALES	0	4,742,582,000	3,550,361,005,955	3,866,326,343,293	8.90%	2,070,684,144,875	2,459,522,622,870	932,044,732,331	919,757,787,673	-1.32%	
FUNCIONAMIENTO	0	0	582,115,252,691	664,577,663,781	14.17%	391,063,370,873	324,953,666,547	285,472,821,185	251,745,483,254	-11.81%	
GASTOS DE OPERACION COMERCIAL	0	0	332,611,072,379	339,003,032,962	2.07%	248,540,338,210	259,142,046,667	103,094,839,233	117,056,081,510	13.54%	
SERVICIO DE LA DEUDA	0	0	83,983,839,382	162,850,492,653	93.91%	51,690,715,907	64,105,529,809	38,424,203,248	43,915,641,340	14.29%	
INVERSION	0	4,742,582,000	2,543,375,849,727	2,686,843,297,726	5.64%	1,379,389,719,886	1,811,321,379,847	505,052,868,664	507,040,581,569	0.39%	
INVERSION DIRECTA	0	4,742,582,000	1,792,230,617,176	2,087,763,477,548	16.49%	731,052,068,474	1,302,236,042,575	141,213,259,170	253,032,107,421	79.18%	
DISPONIBILIDAD FINAL	0	0	8,274,991,776	13,051,856,171	57.73%	0	0	0	0	0.00%	
ENTE AUTONOMO UNIVERSITARIO	0	0	132,332,984,205	214,069,187,504	61.77%	66,405,315,304	80,109,457,658	56,464,632,274	68,966,719,221	22.14%	
FUNCIONAMIENTO	0	0	126,898,919,012	161,596,538,126	27.34%	65,819,114,075	78,170,510,202	55,949,557,973	67,869,970,427	21.31%	
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%	586,201,229	1,938,947,456	515,074,301	1,096,748,794	112.93%	
INVERSION DIRECTA	0	0	3,941,000,000	51,220,277,000	1199.68%	0	886,397,607	0	302,287,214	0.00%	
TOTAL GENERAL	0	4,742,582,000	15,914,731,892,943	16,996,769,099,423	6.80%	7,996,069,590,120	8,303,220,291,384	4,629,823,875,857	4,741,978,059,972	2.42%	
FUNCIONAMIENTO	0	0	2,561,071,560,194	2,778,771,674,907	8.50%	1,487,163,378,414	1,378,544,741,376	1,266,760,314,763	1,150,691,976,903	-9.16%	
GASTOS DE OPERACION COMERCIAL	0	0	332,611,072,379	339,003,032,962	1.92%	248,540,338,210	259,142,046,667	103,094,839,233	117,056,081,510	13.54%	
SERVICIO DE LA DEUDA	0	0	913,437,135,733	951,181,110,653	4.13%	488,786,109,644	355,154,605,175	470,700,479,707	332,186,440,444	-29.43%	
INVERSION	0	4,742,582,000	12,099,337,132,861	12,914,761,424,730	6.74%	5,771,579,763,852	6,310,378,898,166	2,789,268,242,153	3,142,043,561,115	12.65%	
INVERSION DIRECTA	0	4,742,582,000	6,995,600,238,117	7,449,204,602,788	6.48%	3,255,612,944,980	3,650,919,515,189	1,177,834,274,909	1,469,873,269,628	24.79%	
DISPONIBILIDAD FINAL	0	0	8,274,991,776	13,051,856,171	57.73%	0	0	0	0	0.00%	

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

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