

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: ABRIL			
			VIGENCIA 2008			
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
ADMINISTRACION CENTRAL	7,704,354,596,794	8,185,169,842,626	6.24%	2,668,857,233,255	2,199,258,593,046	-17.60%
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	1,109,240,151,602	1,183,380,258,415	6.68%
TRANSFERENCIAS	1,635,605,416,830	1,800,197,539,000	10.06%	514,990,143,515	543,526,522,660	5.54%
RECURSOS DE CAPITAL	2,855,117,526,778	2,782,160,103,626	-2.56%	1,044,626,938,138	472,351,811,971	-54.78%
ESTABLECIMIENTOS PUBLICOS	4,003,655,821,057	4,654,196,560,000	16.25%	1,057,854,562,821	1,437,554,831,251	35.89%
CORRIENTES	631,404,873,806	982,426,065,000	55.59%	71,686,028,153	489,606,860,461	582.99%
TRANSFERENCIAS	2,948,687,386,205	3,220,834,945,000	9.23%	667,993,735,574	704,153,075,565	5.41%
RECURSOS DE CAPITAL	423,563,561,046	450,935,550,000	6.46%	318,174,799,095	243,794,895,225	-23.38%
ENTE DE CONTROL	72,661,929,498	76,928,166,000	5.87%	22,498,285,383	22,507,243,607	0.04%
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	22,498,285,383	22,507,243,607	0.04%
RECURSOS DE CAPITAL	0	0	0.00%	0	0	0.00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3,541,563,900,475	3,873,904,183,716	9.38%	1,293,400,740,772	1,390,941,595,426	7.54%
DISPONIBILIDAD INICIAL	729,466,426,122	760,789,760,674	4.29%	729,466,426,122	742,139,960,445	1.74%
CORRIENTES	1,208,405,810,937	1,291,581,007,166	6.88%	377,258,239,607	418,356,570,202	10.89%
TRANSFERENCIAS	759,029,032,255	616,119,045,911	-18.83%	109,900,318,196	152,852,593,235	39.08%
RECURSOS DE CAPITAL	844,662,631,161	1,205,414,369,965	42.71%	76,775,756,847	77,592,471,544	1.06%
ENTE AUTONOMO UNIVERSITARIO	132,332,984,205	214,069,187,504	61.77%	45,116,417,610	55,250,133,091	22.46%
CORRIENTES	21,228,755,957	68,584,730,000	223.07%	7,027,488,901	6,422,557,033	-8.61%
TRANSFERENCIAS	101,512,854,510	125,142,796,000	23.28%	28,991,775,054	31,896,605,282	10.02%
RECURSOS DE CAPITAL	9,591,373,738	20,341,661,504	112.08%	9,097,153,655	16,930,970,776	86.11%
TOTAL GENERAL	15,454,569,232,029	17,004,267,939,846	10.03%	5,087,727,239,842	5,105,512,396,421	0.35%
DISPONIBILIDAD INICIAL	729,466,426,122	760,789,760,674	4.29%	729,466,426,122	742,139,960,445	1.74%
CORRIENTES	5,074,671,093,886	5,945,404,002,166	17.16%	1,565,211,908,263	2,097,766,246,111	34.02%
TRANSFERENCIAS	5,517,496,619,298	5,839,222,491,911	5.83%	1,344,374,257,722	1,454,936,040,349	8.22%
RECURSOS DE CAPITAL	4,132,935,092,723	4,458,851,685,095	7.89%	1,448,674,647,736	810,670,149,516	-44.04%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

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