

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL				MES: MAYO		VIGENCIA 2008	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %	
	2007	2008		2007	2008		
<b>ADMINISTRACION CENTRAL</b>	<b>7,704,354,596,794</b>	<b>8,185,169,842,626</b>	<b>6.24%</b>	<b>3,050,338,405,771</b>	<b>3,511,579,167,876</b>	<b>15.12%</b>	
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	1,352,777,990,876	1,554,972,282,483	14.95%	
TRANSFERENCIAS	1,635,605,416,830	1,800,197,539,000	10.06%	639,571,636,062	675,703,810,666	5.65%	
RECURSOS DE CAPITAL	2,855,117,526,778	2,782,160,103,626	-2.56%	1,057,988,778,833	1,280,903,074,727	21.07%	
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>4,003,655,821,057</b>	<b>4,654,196,560,000</b>	<b>16.25%</b>	<b>1,272,136,373,407</b>	<b>1,659,184,456,219</b>	<b>30.43%</b>	
CORRIENTES	631,404,873,806	982,426,065,000	55.59%	90,039,793,965	515,020,023,481	471.99%	
TRANSFERENCIAS	2,948,687,386,205	3,220,834,945,000	9.23%	831,974,237,922	890,268,483,231	7.01%	
RECURSOS DE CAPITAL	423,563,561,046	450,935,550,000	6.46%	350,122,341,519	253,895,949,506	-27.48%	
<b>ENTE DE CONTROL</b>	<b>72,661,929,498</b>	<b>76,928,166,000</b>	<b>5.87%</b>	<b>28,283,866,627</b>	<b>28,321,497,300</b>	<b>0.13%</b>	
CORRIENTES	0	0	0.00%	0	0	0.00%	
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	28,283,866,627	28,321,497,300	0.13%	
RECURSOS DE CAPITAL	0	0	0.00%	0	0	0.00%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>3,547,731,244,002</b>	<b>3,873,904,183,716</b>	<b>9.19%</b>	<b>1,410,446,755,152</b>	<b>1,491,957,873,770</b>	<b>5.78%</b>	
DISPONIBILIDAD INICIAL	729,466,426,122	760,789,760,674	4.29%	729,466,426,122	742,139,960,445	1.74%	
CORRIENTES	1,208,004,889,572	1,291,581,007,166	6.92%	468,918,633,916	511,010,039,663	8.98%	
TRANSFERENCIAS	759,029,032,255	616,119,045,911	-18.83%	126,057,426,515	155,815,290,134	23.61%	
RECURSOS DE CAPITAL	851,230,896,053	1,205,414,369,965	41.61%	86,004,268,600	82,992,583,528	-3.50%	
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>132,332,984,205</b>	<b>214,069,187,504</b>	<b>61.77%</b>	<b>53,062,945,910</b>	<b>66,064,318,400</b>	<b>24.50%</b>	
CORRIENTES	21,228,755,957	68,584,730,000	223.07%	7,739,863,060	7,319,327,661	-5.43%	
TRANSFERENCIAS	101,512,854,510	125,142,796,000	23.28%	36,090,130,065	41,805,843,293	15.84%	
RECURSOS DE CAPITAL	9,591,373,738	20,341,661,504	112.08%	9,232,952,785	16,939,147,446	83.46%	
<b>TOTAL GENERAL</b>	<b>15,460,736,575,556</b>	<b>17,004,267,939,846</b>	<b>9.98%</b>	<b>5,814,268,346,867</b>	<b>6,757,107,313,565</b>	<b>16.22%</b>	
DISPONIBILIDAD INICIAL	729,466,426,122	760,789,760,674	4.29%	729,466,426,122	742,139,960,445	1.74%	
CORRIENTES	5,074,270,172,521	5,945,404,002,166	17.17%	1,919,476,281,817	2,588,321,673,289	34.85%	
TRANSFERENCIAS	5,517,496,619,298	5,839,222,491,911	5.83%	1,661,977,297,191	1,791,914,924,624	7.82%	
RECURSOS DE CAPITAL	4,139,503,357,615	4,458,851,685,095	7.71%	1,503,348,341,737	1,634,730,755,207	8.74%	
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%	

Nota1: Cifras susceptibles de ajuste

20-6-08 15:06 a.6./p.6.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto