

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: JUNIO			
			VIGENCIA 2008			
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
ADMINISTRACION CENTRAL	7,952,208,851,745	8,185,248,842,626	2.93%	3,812,907,507,069	4,579,969,801,878	20.12%
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	1,848,187,882,568	2,337,633,972,792	26.48%
TRANSFERENCIAS	1,715,165,642,541	1,800,276,539,000	4.96%	762,669,728,078	812,148,216,745	6.49%
RECURSOS DE CAPITAL	3,023,411,556,018	2,782,160,103,626	-7.98%	1,202,049,896,422	1,430,187,612,341	18.98%
ESTABLECIMIENTOS PUBLICOS	4,206,642,660,043	4,654,196,560,000	10.64%	1,496,587,622,796	1,878,655,568,589	25.53%
CORRIENTES	646,632,673,806	982,426,065,000	51.93%	114,592,902,156	551,710,006,385	381.45%
TRANSFERENCIAS	2,985,064,937,343	3,220,834,945,000	7.90%	997,263,890,622	1,058,915,760,398	6.18%
RECURSOS DE CAPITAL	574,945,048,894	450,935,550,000	-21.57%	384,730,830,017	268,029,801,806	-30.33%
ENTE DE CONTROL	73,186,390,995	76,928,166,000	5.11%	34,503,774,234	36,622,288,692	6.14%
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	73,186,390,995	76,928,166,000	5.11%	34,503,774,234	36,622,288,692	6.14%
RECURSOS DE CAPITAL	0	0	0.00%	0	0	0.00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3,550,361,005,955	3,871,068,925,293	9.03%	1,586,011,963,956	1,676,909,508,013	5.73%
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,902,249	2.89%
CORRIENTES	1,208,004,889,572	1,276,279,268,031	5.65%	577,896,239,434	633,910,613,095	9.69%
TRANSFERENCIAS	759,458,794,208	617,675,904,526	-18.67%	182,214,019,222	195,650,239,793	7.37%
RECURSOS DE CAPITAL	853,430,896,053	1,213,997,551,842	42.25%	96,435,279,178	96,777,752,876	0.36%
ENTE AUTONOMO UNIVERSITARIO	132,332,984,205	214,069,187,504	61.77%	66,160,312,598	77,190,108,356	16.67%
CORRIENTES	21,228,755,957	68,584,730,000	223.07%	8,100,153,441	7,538,898,115	-6.93%
TRANSFERENCIAS	101,512,854,510	125,142,796,000	23.28%	47,286,840,086	52,343,354,065	10.69%
RECURSOS DE CAPITAL	9,591,373,738	20,341,661,504	112.08%	10,773,319,071	17,307,856,176	60.65%
TOTAL GENERAL	15,914,731,892,943	17,001,511,681,423	6.83%	6,996,171,180,652	8,249,347,275,528	17.91%
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,902,249	2.89%
CORRIENTES	5,089,497,972,521	5,930,102,263,031	16.52%	2,548,777,177,599	3,530,793,490,387	38.53%
TRANSFERENCIAS	5,634,388,619,597	5,840,858,350,526	3.66%	2,023,938,252,243	2,155,679,859,693	6.51%
RECURSOS DE CAPITAL	4,461,378,874,703	4,467,434,866,972	0.14%	1,693,989,324,688	1,812,303,023,199	6.98%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

25-7-08 17:24 a.7/p.7.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto