

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: JULIO		VIGENCIA 2008	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
ADMINISTRACION CENTRAL	7,952,732,455,334	8,185,248,842,626	2.92%	5,035,650,327,862	5,031,932,771,183	-0.07%
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	2,348,561,603,256	2,620,439,497,770	11.58%
TRANSFERENCIAS	1,715,165,642,541	1,800,276,539,000	4.96%	888,441,996,705	958,626,179,674	7.90%
RECURSOS DE CAPITAL	3,023,935,159,607	2,782,160,103,626	-8.00%	1,798,646,727,902	1,452,867,093,738	-19.22%
ESTABLECIMIENTOS PUBLICOS	4,206,983,227,187	4,654,196,560,000	10.63%	1,680,951,011,683	2,127,610,037,634	26.57%
CORRIENTES	646,920,009,756	982,426,065,000	51.86%	148,776,157,104	587,521,739,330	294.90%
TRANSFERENCIAS	2,985,064,937,343	3,220,834,945,000	7.90%	1,140,454,584,805	1,256,560,174,903	10.18%
RECURSOS DE CAPITAL	574,998,280,088	450,935,550,000	-21.58%	391,720,269,773	283,528,123,401	-27.62%
ENTE DE CONTROL	73,186,390,995	76,928,166,000	5.11%	39,330,278,031	41,113,193,114	4.53%
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	38,805,816,534	41,113,193,114	5.95%
RECURSOS DE CAPITAL	524,461,497	0	-100.00%	524,461,497	0	-100.00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3,551,341,812,205	3,871,068,925,293	9.00%	1,716,010,801,680	1,840,275,741,977	7.24%
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%	668,721,344,276	732,779,747,087	9.58%
TRANSFERENCIAS	759,458,794,208	617,675,904,526	-18.67%	208,760,192,193	248,684,318,917	19.12%
RECURSOS DE CAPITAL	854,411,702,303	1,213,997,551,842	42.09%	109,062,839,090	108,240,773,723	-0.75%
ENTE AUTONOMO UNIVERSITARIO	145,932,984,205	214,069,187,504	46.69%	77,476,996,042	90,879,673,238	17.30%
CORRIENTES	19,735,465,322	68,584,730,000	247.52%	12,425,844,276	11,865,204,711	-4.51%
TRANSFERENCIAS	115,112,854,510	125,142,796,000	8.71%	54,385,195,097	61,624,319,315	13.31%
RECURSOS DE CAPITAL	11,084,664,373	20,341,661,504	83.51%	10,665,956,669	17,390,149,212	63.04%
TOTAL GENERAL	15,930,176,869,926	17,001,511,681,423	6.73%	8,549,419,415,297	9,131,811,417,146	6.81%
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,902,249	2.89%
CORRIENTES	5,088,292,017,836	5,930,102,263,031	16.54%	3,178,484,948,912	3,952,606,188,899	24.36%
TRANSFERENCIAS	5,647,464,158,100	5,840,858,350,526	3.42%	2,330,847,785,334	2,566,608,185,923	10.11%
RECURSOS DE CAPITAL	4,464,954,267,868	4,467,434,866,972	0.06%	2,310,620,254,930	1,862,026,140,075	-19.41%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

29-8-08 16:39 a.8./p.8.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto