

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: OCTUBRE		VIGENCIA 2008	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
ADMINISTRACION CENTRAL	7,952,732,455,334	8,154,052,390,069	2.53%	6,534,788,810,196	6,582,720,518,134	0.73%
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	3,213,285,578,854	3,543,758,489,159	10.28%
TRANSFERENCIAS	1,715,165,642,541	1,800,429,007,378	4.97%	1,269,147,575,091	1,408,153,330,416	10.95%
RECURSOS DE CAPITAL	3,023,935,159,607	2,750,811,182,691	-9.03%	2,052,355,656,251	1,630,808,698,558	-20.54%
ESTABLECIMIENTOS PUBLICOS	4,208,357,671,770	4,659,413,124,472	10.72%	2,319,546,257,398	2,874,903,228,550	23.94%
CORRIENTES	647,114,454,339	985,666,028,217	52.32%	245,188,909,040	702,242,571,141	186.41%
TRANSFERENCIAS	2,986,244,937,343	3,223,611,841,801	7.95%	1,616,823,457,695	1,833,639,448,628	13.41%
RECURSOS DE CAPITAL	574,998,280,088	450,135,254,454	-21.72%	457,533,890,662	339,021,208,781	-25.90%
ENTE DE CONTROL	73,186,390,995	76,928,166,000	5.11%	52,236,404,931	54,970,096,605	5.23%
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	51,711,943,434	54,970,096,605	6.30%
RECURSOS DE CAPITAL	524,461,497	0	-100.00%	524,461,497	0	-100.00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3,625,970,794,790	3,872,268,925,293	6.79%	2,413,403,307,788	2,144,402,228,682	-11.15%
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,900,210	2.89%
CORRIENTES	1,217,161,889,572	1,276,279,268,031	4.86%	983,540,840,529	918,238,765,382	-6.64%
TRANSFERENCIAS	764,026,260,464	618,875,904,526	-19.00%	474,914,854,700	340,456,998,877	-28.31%
RECURSOS DE CAPITAL	915,316,218,632	1,213,997,551,842	32.63%	225,481,186,437	135,135,564,213	-40.07%
ENTE AUTONOMO UNIVERSITARIO	154,698,414,911	216,383,160,555	39.87%	107,407,235,704	131,846,132,943	22.75%
CORRIENTES	28,526,247,202	68,584,730,000	140.43%	15,015,746,879	20,353,331,357	35.55%
TRANSFERENCIAS	115,112,854,510	125,142,796,000	8.71%	81,508,831,559	91,352,033,348	12.08%
RECURSOS DE CAPITAL	11,059,313,199	22,655,634,555	104.86%	10,882,657,266	20,140,768,238	85.07%
TOTAL GENERAL	16,014,945,727,800	16,979,045,766,389	6.02%	11,427,382,016,017	11,788,842,204,914	3.16%
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,900,210	2.89%
CORRIENTES	5,106,434,244,299	5,933,342,226,248	16.19%	4,457,031,075,303	5,184,593,157,039	16.32%
TRANSFERENCIAS	5,653,211,624,356	5,844,987,715,705	3.39%	3,494,106,662,479	3,728,571,907,875	6.71%
RECURSOS DE CAPITAL	4,525,833,433,023	4,437,599,623,542	-1.95%	2,746,777,852,113	2,125,106,239,791	-22.63%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

27-11-08 14:44 a.11/p.11.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto