

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: NOVIEMBRE		VIGENCIA 2008	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
ADMINISTRACION CENTRAL	7,832,177,146,854	8,154,052,390,069	4.11%	6,967,000,090,711	7,000,346,225,164	0.48%
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	3,324,759,958,945	3,658,896,758,109	10.05%
TRANSFERENCIAS	1,674,923,992,306	1,800,429,007,378	7.49%	1,472,505,244,564	1,584,279,716,962	7.59%
RECURSOS DE CAPITAL	2,943,621,501,362	2,750,811,182,691	-6.55%	2,169,734,887,201	1,757,169,750,093	-19.01%
ESTABLECIMIENTOS PUBLICOS	3,919,174,375,805	4,661,713,124,472	18.95%	2,534,587,886,781	3,183,367,617,907	25.60%
CORRIENTES	381,843,630,823	986,766,028,217	158.42%	275,117,893,610	739,311,283,441	168.73%
TRANSFERENCIAS	2,981,456,113,395	3,224,811,841,801	8.16%	1,797,053,514,722	2,089,213,328,140	16.26%
RECURSOS DE CAPITAL	555,874,631,587	450,135,254,454	-19.02%	462,416,478,450	354,843,006,325	-23.26%
ENTE DE CONTROL	73,321,671,057	76,928,166,000	4.92%	56,844,074,231	59,751,771,655	5.12%
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,797,209,560	76,928,166,000	5.67%	56,319,612,734	59,751,771,655	6.09%
RECURSOS DE CAPITAL	524,461,497	0	-100.00%	524,461,497	0	-100.00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3,613,971,674,928	3,874,296,620,069	7.20%	2,651,042,042,425	2,508,922,242,686	-5.36%
DISPONIBILIDAD INICIAL	729,466,426,122	751,108,288,563	2.97%	729,466,426,122	750,570,900,210	2.89%
CORRIENTES	1,203,856,998,848	1,275,186,742,166	5.93%	1,066,039,695,207	1,121,907,372,137	5.24%
TRANSFERENCIAS	765,007,066,714	620,599,749,969	-18.88%	615,414,274,595	453,518,232,052	-26.31%
RECURSOS DE CAPITAL	915,641,183,244	1,227,401,839,371	34.05%	240,121,646,502	182,925,738,287	-23.82%
ENTE AUTONOMO UNIVERSITARIO	154,698,414,911	216,383,160,555	39.87%	120,266,138,628	144,299,803,527	19.98%
CORRIENTES	28,526,247,202	68,584,730,000	140.43%	15,852,674,663	21,102,565,007	33.12%
TRANSFERENCIAS	115,112,854,510	125,142,796,000	8.71%	93,490,159,207	102,936,665,389	10.10%
RECURSOS DE CAPITAL	11,059,313,199	22,655,634,555	104.86%	10,923,304,758	20,260,573,131	85.48%
TOTAL GENERAL	15,593,343,283,554	16,983,373,461,165	8.91%	12,329,740,232,777	12,896,687,660,939	4.60%
DISPONIBILIDAD INICIAL	729,466,426,122	751,108,288,563	2.97%	729,466,426,122	750,570,900,210	2.89%
CORRIENTES	4,827,858,530,059	5,933,349,700,383	22.90%	4,681,770,222,426	5,541,217,978,694	18.36%
TRANSFERENCIAS	5,609,297,236,485	5,847,911,561,148	4.25%	4,034,782,805,822	4,289,699,714,199	6.32%
RECURSOS DE CAPITAL	4,426,721,090,889	4,451,003,911,071	0.55%	2,883,720,778,408	2,315,199,067,836	-19.71%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

26-12-08 15:28 a.12/p.12.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto