

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL		MES: ENERO		VIGENCIA 2008		
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
ADMINISTRACION CENTRAL	7,704,265,878,136	8,184,603,278,000	6.23%	250,611,560,340	301,988,345,603	20.50%
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	137,651,838,657	193,445,683,492	40.53%
TRANSFERENCIAS	1,635,605,416,830	1,800,197,539,000	10.06%	100,731,732,332	99,138,170,758	-1.58%
RECURSOS DE CAPITAL	2,855,028,808,120	2,781,593,539,000	-2.57%	12,227,989,351	9,404,491,353	-23.09%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%
ESTABLECIMIENTOS PUBLICOS	3,998,006,873,631	4,654,196,560,000	16.41%	415,240,808,699	499,267,569,525	20.24%
CORRIENTES	631,404,873,806	982,426,065,000	55.59%	10,113,052,827	347,163,291,722	3332.82%
TRANSFERENCIAS	2,943,038,438,779	3,220,834,945,000	9.44%	133,529,570,470	127,084,596,317	-4.83%
RECURSOS DE CAPITAL	423,563,561,046	450,935,550,000	6.46%	271,598,185,401	25,019,681,486	-90.79%
ENTE DE CONTROL	72,661,929,498	76,928,166,000	5.87%	8,785,890,798	2,307,673,853	-73.73%
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	8,785,890,798	2,307,673,853	-73.73%
RECURSOS DE CAPITAL	0	0	0.00%	0	0	0.00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3,327,069,040,588	3,746,301,108,065	12.60%	94,225,122,385	675,397,573,406	616.79%
DISPONIBILIDAD INICIAL	670,550,406,769	739,403,296,481	10.27%	10,234,610,733	563,625,074,349	5407.05%
CORRIENTES	1,188,165,318,898	1,292,139,610,178	8.75%	77,108,013,808	97,857,183,978	26.91%
TRANSFERENCIAS	638,186,117,517	548,398,454,632	-14.07%	413,896	2,224,966,557	537466.58%
RECURSOS DE CAPITAL	830,167,197,404	1,166,359,746,774	40.50%	6,882,083,948	11,690,348,522	69.87%
ENTE AUTONOMO UNIVERSITARIO	124,308,036,344	197,458,210,000	58.85%	10,960,342,669	5,322,952,628	-51.43%
CORRIENTES	21,228,755,957	68,584,730,000	223.07%	3,709,694,017	3,764,388,940	1.47%
TRANSFERENCIAS	101,512,854,510	125,142,796,000	23.28%	7,098,355,011	1,540,618,488	-78.30%
RECURSOS DE CAPITAL	1,566,425,877	3,730,684,000	138.17%	152,293,641	17,945,200	-88.22%
TOTAG GENERAL	15,226,311,758,197	16,859,487,322,065	10.73%	779,823,724,891	1,484,284,115,014	90.34%
DISPONIBILIDAD INICIAL	670,550,406,769	739,403,296,481	10.27%	10,234,610,733	563,625,074,349	5407.05%
CORRIENTES	5,054,430,601,847	5,945,962,605,178	17.64%	228,582,599,309	642,230,548,132	180.96%
TRANSFERENCIAS	5,391,004,757,134	5,771,501,900,632	7.06%	250,145,962,508	232,296,025,973	-7.14%
RECURSOS DE CAPITAL	4,110,325,992,447	4,402,619,519,774	7.11%	290,860,552,341	46,132,466,561	-84.14%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

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