

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL				MES: FEBRERO		VIGENCIA 2008	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %	
	2007	2008		2007	2008		
ADMINISTRACION CENTRAL	7,704,265,878,136	8,184,803,278,000	6.24%	862,838,915,170	881,828,389,736	2.20%	
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	589,561,326,353	607,465,703,943	3.04%	
TRANSFERENCIAS	1,635,605,416,830	1,800,197,539,000	10.06%	233,094,820,592	238,888,953,233	2.49%	
RECURSOS DE CAPITAL	2,855,028,808,120	2,781,793,539,000	-2.57%	40,182,768,225	35,473,732,560	-11.72%	
ESTABLECIMIENTOS PUBLICOS	3,998,006,873,631	4,654,196,560,000	16.41%	647,060,494,402	811,205,893,558	25.37%	
CORRIENTES	631,404,873,806	982,426,065,000	55.59%	30,880,375,451	391,020,318,387	1166.24%	
TRANSFERENCIAS	2,943,038,438,779	3,220,834,945,000	9.44%	339,897,903,326	328,131,007,600	-3.46%	
RECURSOS DE CAPITAL	423,563,561,046	450,935,550,000	6.46%	276,282,215,625	92,054,567,572	-66.68%	
ENTE DE CONTROL	72,661,929,498	76,928,166,000	5.87%	14,658,253,806	8,760,132,783	-40.24%	
CORRIENTES	0	0	0.00%	0	0	0.00%	
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	14,658,253,806	8,760,132,783	-40.24%	
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%	842,813,861,566	800,580,551,883	-5.01%	
DISPONIBILIDAD INICIAL	670,550,406,769	739,403,296,481	10.27%	630,707,413,598	564,058,814,753	-10.57%	
CORRIENTES	1,188,165,318,898	1,292,139,610,178	8.75%	187,583,722,259	207,982,593,707	10.87%	
TRANSFERENCIAS	638,186,117,517	548,398,454,632	-14.07%	15,150,877,798	7,599,142,740	-49.84%	
RECURSOS DE CAPITAL	830,167,197,404	1,166,359,746,774	40.50%	9,371,847,911	20,940,000,684	123.44%	
ENTE AUTONOMO UNIVERSITARIO	130,032,960,825	197,458,210,000	51.85%	20,645,846,089	17,068,051,781	-17.33%	
CORRIENTES	21,228,755,957	68,584,730,000	223.07%	5,552,218,636	4,741,434,085	-14.60%	
TRANSFERENCIAS	101,512,854,510	125,142,796,000	23.28%	14,795,065,032	12,078,129,260	-18.36%	
RECURSOS DE CAPITAL	7,291,350,358	3,730,684,000	-48.83%	298,562,421	248,488,436	-16.77%	
TOTAL GENERAL	15,232,036,682,678	16,859,687,322,065	10.69%	2,388,017,371,033	2,519,443,019,741	5.50%	
DISPONIBILIDAD INICIAL	670,550,406,769	739,403,296,481	10.27%	630,707,413,598	564,058,814,753	-10.57%	
CORRIENTES	5,054,430,601,847	5,945,962,605,178	17.64%	813,577,642,700	1,211,210,050,121	48.87%	
TRANSFERENCIAS	5,391,004,757,134	5,771,501,900,632	7.06%	617,596,920,555	595,457,365,616	-3.58%	
RECURSOS DE CAPITAL	4,116,050,916,928	4,402,819,519,774	6.97%	326,135,394,181	148,716,789,251	-54.40%	
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%	

Nota1: Cifras susceptibles de ajuste

24-4-08 11:43 a.4./p.4.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto