

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: MARZO		VIGENCIA 2008	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
ADMINISTRACION CENTRAL	7,704,265,878,136	8,185,169,842,626	6.24%	1,373,963,383,134	1,229,679,553,548	-10.50%
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	716,643,629,579	767,169,945,127	7.05%
TRANSFERENCIAS	1,635,605,416,830	1,800,197,539,000	10.06%	379,461,352,548	403,205,002,338	6.26%
RECURSOS DE CAPITAL	2,855,028,808,120	2,782,160,103,626	-2.55%	277,858,401,007	59,304,606,083	-78.66%
ESTABLECIMIENTOS PUBLICOS	4,003,655,821,057	4,654,196,560,000	16.25%	804,842,270,599	1,203,067,800,376	49.48%
CORRIENTES	631,404,873,806	982,426,065,000	55.59%	48,713,922,757	462,486,089,752	849.39%
TRANSFERENCIAS	2,948,687,386,205	3,220,834,945,000	9.23%	468,717,891,288	525,232,474,505	12.06%
RECURSOS DE CAPITAL	423,563,561,046	450,935,550,000	6.46%	287,410,456,554	215,349,236,120	-25.07%
ENTE DE CONTROL	72,661,929,498	76,928,166,000	5.87%	16,766,768,316	14,040,862,073	-16.26%
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	16,766,768,316	14,040,862,073	-16.26%
RECURSOS DE CAPITAL	0	0	0.00%	0	0	0.00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3,348,171,941,397	3,746,301,108,065	11.89%	1,018,966,062,783	978,890,464,010	-3.93%
DISPONIBILIDAD INICIAL	672,256,620,160	739,403,296,481	9.99%	668,651,037,289	564,058,814,753	-15.64%
CORRIENTES	1,207,562,006,316	1,292,139,610,178	7.00%	274,375,069,480	283,103,936,495	3.18%
TRANSFERENCIAS	638,186,117,517	548,398,454,632	-14.07%	18,492,073,382	101,091,612,210	446.68%
RECURSOS DE CAPITAL	830,167,197,404	1,166,359,746,774	40.50%	57,447,882,632	30,636,100,553	-46.67%
ENTE AUTONOMO UNIVERSITARIO	132,332,984,205	214,069,187,504	61.77%	37,530,106,623	34,886,960,780	-7.04%
CORRIENTES	21,228,755,957	68,584,730,000	223.07%	6,659,200,399	5,292,022,622	-20.53%
TRANSFERENCIAS	101,512,854,510	125,142,796,000	23.28%	21,893,420,043	12,706,402,021	-41.96%
RECURSOS DE CAPITAL	9,591,373,738	20,341,661,504	112.08%	8,977,486,181	16,888,536,137	88.12%
TOTAL GENERAL	15,261,088,554,293	16,876,664,864,195	10.59%	3,252,068,591,455	3,460,565,640,787	6.41%
DISPONIBILIDAD INICIAL	672,256,620,160	739,403,296,481	9.99%	668,651,037,289	564,058,814,753	-15.64%
CORRIENTES	5,073,827,289,265	5,945,962,605,178	17.19%	1,046,391,822,215	1,518,051,993,996	45.07%
TRANSFERENCIAS	5,396,653,704,560	5,771,501,900,632	6.95%	905,331,505,578	1,056,276,353,147	16.67%
RECURSOS DE CAPITAL	4,118,350,940,308	4,419,797,061,904	7.32%	631,694,226,374	322,178,478,892	-49.00%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

30-4-08 15:33 a.4./p.4.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto