

| U  | C O D I G O |          |           |              | CUENTA PRESUPUESTAL | V I G E N C I A 2008 |  |                      |                | Recaudo         | Recaudo Acumulado<br>SEPTIEMBRE | Saldo<br>Presupuesto | %<br>Ejecución       |                    |            |             |
|----|-------------|----------|-----------|--------------|---------------------|----------------------|--|----------------------|----------------|-----------------|---------------------------------|----------------------|----------------------|--------------------|------------|-------------|
|    | Grupo       | Subgrupo | Cta Mayor | Cta Auxiliar |                     | Ordinal              | Sub-Ordina   | NOMBRE               | Presupuesto    |                 |                                 |                      |                      | Modificaciones     |            | Presupuesto |
|    |             |          |           |              |                     |                      |  |                      | Inicial        |                 |                                 |                      |                      | Mes                | Acumuladas | Definitivo  |
|    |             |          |           |              |                     |                      | (1)  | (2)                  | (3)            | (4)=(1+3)       | (5)                             | (6)                  | (7)=(4-6)            | (8)=(6/4)          |            |             |
| 00 | 2           | 1        |           |              |                     |                      | <b>INGRESOS CORRIENTES</b>                                 | 3,602,812,200,000.00 |                |                 | 3,602,812,200,000.00            | 125,105,114,645.92   | 3,138,032,244,673.36 | 464,779,955,326.64 | 87.10%     |             |
|    | 2           | 1        | 1         |              |                     |                      | <b>TRIBUTARIOS</b>   | 3,391,255,710,000.00 |                |                 | 3,391,255,710,000.00            | 103,837,099,582.00   | 2,933,385,652,246.92 | 457,870,057,753.08 | 86.50%     |             |
|    | 2           | 1        | 1         | 01           |                     |                      | Predial Unificado  | 728,020,000,000.00   |                |                 | 728,020,000,000.00              | 7,703,116,709.00     | 737,029,746,859.00   | -9,009,746,859.00  | 101.24%    |             |
|    | 2           | 1        | 1         | 02           |                     |                      | Industria, Comercio y Avisos                               | 1,727,072,000,000.00 |                |                 | 1,727,072,000,000.00            | 24,410,412,451.00    | 1,344,485,171,016.00 | 382,586,828,984.00 | 77.85%     |             |
|    | 2           | 1        | 1         | 03           |                     |                      | Azar y Espectaculos  | 4,000,000,000.00     |                |                 | 4,000,000,000.00                | 1,361,437,000.00     | 7,186,019,600.00     | -3,186,019,600.00  | 179.65%    |             |
|    | 2           | 1        | 1         | 04           |                     |                      | Vehiculos Automotores                                      | 256,354,800,000.00   |                |                 | 256,354,800,000.00              | 6,241,003,050.00     | 275,667,665,757.00   | -19,312,865,757.00 | 107.53%    |             |
|    | 2           | 1        | 1         | 05           |                     |                      | Delineación Urbana   | 60,000,000,000.00    |                |                 | 60,000,000,000.00               | 9,816,781,501.00     | 85,262,876,082.00    | -25,262,876,082.00 | 142.10%    |             |
|    | 2           | 1        | 1         | 06           |                     |                      | Cigarrillos Extranjeros                                    | 21,571,044,000.00    |                |                 | 21,571,044,000.00               | 1,114,233,000.00     | 14,299,995,000.00    | 7,271,049,000.00   | 66.29%     |             |
|    | 2           | 1        | 1         | 07           |                     |                      | Consumo de Cerveza   | 249,559,889,000.00   |                |                 | 249,559,889,000.00              | 22,357,165,000.00    | 202,804,626,000.00   | 46,755,263,000.00  | 81.26%     |             |
|    | 2           | 1        | 1         | 08           |                     |                      | Sobretasa a la Gasolina                                    | 298,322,486,000.00   |                |                 | 298,322,486,000.00              | 26,126,660,000.00    | 226,778,938,000.00   | 71,543,548,000.00  | 76.02%     |             |
|    | 2           | 1        | 1         | 10           |                     |                      | Impuesto a la Publicidad Exterior Visual                   | 1,202,518,000.00     |                |                 | 1,202,518,000.00                | 123,945,000.00       | 1,392,984,400.00     | -190,466,400.00    | 115.84%    |             |
|    | 2           | 1        | 1         | 12           |                     |                      | Fondo de Pobres  |                      |                |                 |                                 |                      |                      |                    |            |             |
|    | 2           | 1        | 1         | 13           |                     |                      | Impuesto al Deporte  | 32,672,973,000.00    |                |                 | 32,672,973,000.00               | 2,939,674,073.00     | 22,516,552,192.00    | 10,156,420,808.00  | 68.91%     |             |
|    | 2           | 1        | 1         | 14           |                     |                      | Estampilla Pro - Cultura                                   | 6,240,000,000.00     |                |                 | 6,240,000,000.00                | 821,336,000.00       | 7,980,614,131.00     | -1,740,614,131.00  | 127.89%    |             |
|    | 2           | 1        | 1         | 15           |                     |                      | Estampilla Pro Personas Mayores                            | 6,240,000,000.00     |                |                 | 6,240,000,000.00                | 821,335,798.00       | 7,980,463,209.92     | -1,740,463,209.92  | 127.89%    |             |
|    | 2           | 1        | 1         | 99           |                     |                      | Otros Ingresos Tributarios                                 |                      |                |                 |                                 |                      |                      |                    |            |             |
|    | 2           | 1        | 2         |              |                     |                      | <b>NO TRIBUTARIOS</b>                                      | 211,556,490,000.00   |                |                 | 211,556,490,000.00              | 21,268,015,063.92    | 204,646,592,426.44   | 6,909,897,573.56   | 96.73%     |             |
|    | 2           | 1        | 2         | 03           |                     |                      | <b>MULTAS</b>  | 60,620,326,000.00    |                |                 | 60,620,326,000.00               | 7,212,312,814.35     | 48,259,369,760.79    | 12,360,956,239.21  | 79.61%     |             |
|    | 2           | 1        | 2         | 03           | 02                  |                      | Transito y Transportes                                     | 60,256,326,000.00    |                |                 | 60,256,326,000.00               | 7,183,479,596.24     | 47,949,225,993.98    | 12,307,100,006.02  | 79.58%     |             |
|    | 2           | 1        | 2         | 03           | 99                  |                      | Otras Multas   | 364,000,000.00       |                |                 | 364,000,000.00                  | 28,833,218.11        | 310,143,766.81       | 53,856,233.19      | 85.20%     |             |
|    | 2           | 1        | 2         | 04           |                     |                      | <b>RENTAS CONTRACTUALES</b>                                |                      |                |                 |                                 |                      |                      |                    |            |             |
|    | 2           | 1        | 2         | 04           | 01                  |                      | Venta de Bienes, Servicios y Productos                     |                      |                |                 |                                 |                      |                      |                    |            |             |
|    | 2           | 1        | 2         | 05           |                     |                      | <b>CONTRIBUCIONES</b>                                      | 20,800,000,000.00    |                |                 | 20,800,000,000.00               |                      | 18,274,193,853.00    | 2,525,806,147.00   | 87.86%     |             |
|    | 2           | 1        | 2         | 05           | 09                  |                      | Semaforización   | 20,800,000,000.00    |                |                 | 20,800,000,000.00               |                      | 18,274,193,853.00    | 2,525,806,147.00   | 87.86%     |             |
|    | 2           | 1        | 2         | 06           |                     |                      | <b>PARTICIPACIONES</b>                                     | 106,929,447,000.00   |                |                 | 106,929,447,000.00              | 9,894,420,420.00     | 96,699,220,798.10    | 10,230,226,201.90  | 90.43%     |             |
|    | 2           | 1        | 2         | 06           | 01                  |                      | Registro   | 52,713,599,000.00    |                |                 | 52,713,599,000.00               | 4,553,119,708.00     | 49,288,821,221.00    | 3,424,777,779.00   | 93.50%     |             |
|    | 2           | 1        | 2         | 06           | 03                  |                      | Consumo de Cigarrillos Nacionales                          | 15,483,557,000.00    |                |                 | 15,483,557,000.00               | 1,093,496,000.00     | 17,286,331,000.00    | -1,802,774,000.00  | 52.94%     |             |
|    | 2           | 1        | 2         | 06           | 04                  |                      | Transporte de Gas  | 101,694,000.00       |                |                 | 101,694,000.00                  |                      | 101,694,000.00       |                    |            |             |
|    | 2           | 1        | 2         | 06           | 05                  |                      | Explotación de Canteras                                    | 188,102,000.00       |                |                 | 188,102,000.00                  |                      | 125,716,602.60       | 62,385,397.40      | 66.83%     |             |
|    | 2           | 1        | 2         | 06           | 06                  |                      | Plusvalia  | 6,500,000,000.00     |                |                 | 6,500,000,000.00                | 1,224,781,206.00     | 11,650,137,076.00    | -5,150,137,076.00  | 179.23%    |             |
|    | 2           | 1        | 2         | 06           | 07                  |                      | Sobretasa al ACPM  | 26,657,840,000.00    |                |                 | 26,657,840,000.00               | 2,697,294,757.00     | 22,377,979,467.00    | 4,279,860,533.00   | 83.95%     |             |
|    | 2           | 1        | 2         | 06           | 08                  |                      | Vehiculos Automotores (Partic)                             | 1,986,150,000.00     |                |                 | 1,986,150,000.00                | 302,849,323.00       | 1,685,335,785.80     | 300,814,214.20     | 84.85%     |             |
|    | 2           | 1        | 2         | 06           | 15                  |                      | IVA Cedido de Licores - IDRD ( Ley 788 de 2002 )           | 1,950,785,000.00     |                |                 | 1,950,785,000.00                | 22,879,426.00        | 1,350,298,798.00     | 600,486,202.00     | 69.22%     |             |
|    | 2           | 1        | 2         | 06           | 16                  |                      | IVA al Servicio de Telefonía Movil ( Ley 788 de 2002).     | 1,347,720,000.00     |                |                 | 1,347,720,000.00                |                      | 2,023,705,847.70     | -675,985,847.70    | 150.16%    |             |
|    | 2           | 1        | 2         | 06           | 16                  | 1                    | Instituto Distrital para la Recreación y el Deporte - IDRD | 673,860,000.00       |                |                 | 673,860,000.00                  |                      | 1,011,852,923.85     | -337,992,923.85    | 150.16%    |             |
|    | 2           | 1        | 2         | 06           | 16                  | 2                    | Instituto Distrital de Cultura y Turismo - IDCT            |                      |                |                 |                                 |                      |                      |                    |            |             |
|    | 2           | 1        | 2         | 06           | 16                  | 3                    | Orquesta Filarmonica de Bogotá                             | 673,860,000.00       |                |                 | 673,860,000.00                  |                      | 1,011,852,923.85     | -337,992,923.85    | 150.16%    |             |
|    | 2           | 1        | 2         | 07           |                     |                      | <b>DERECHOS</b>  | 4,906,717,000.00     |                |                 | 4,906,717,000.00                | 2,838,597,348.37     | 30,403,423,403.67    | -25,496,706,403.67 | 619.63%    |             |
|    | 2           | 1        | 2         | 07           | 01                  |                      | Derechos de Tránsito                                       | 4,906,717,000.00     |                |                 | 4,906,717,000.00                | 2,838,597,348.37     | 30,403,423,403.67    | -25,496,706,403.67 | 619.63%    |             |
|    | 2           | 1        | 2         | 99           |                     |                      | OTROS INGRESOS NO TRIBUTARIOS                              | 18,300,000,000.00    |                |                 | 18,300,000,000.00               | 1,322,684,481.20     | 11,010,384,610.88    | 7,289,615,389.12   | 60.17%     |             |
|    | 2           | 2        |           |              |                     |                      | <b>TRANSFERENCIAS</b>                                      | 1,800,197,539,000.00 | 152,468,378.00 | 231,468,378.00  | 1,800,429,007,378.00            | 141,388,806,998.00   | 1,234,147,148,217.28 | 566,281,859,160.72 | 68.55%     |             |
|    | 2           | 2        | 1         |              |                     |                      | <b>NACION</b>  | 1,751,450,727,000.00 | 84,268,378.00  |                 | 1,751,534,995,378.00            | 139,284,132,446.00   | 1,219,614,397,383.47 | 531,920,597,994.53 | 69.63%     |             |
|    | 2           | 2        | 1         | 01           |                     |                      | <b>SISTEMA GENERAL DE PARTICIPACIONES</b>                  | 1,748,051,991,000.00 |                | -573,600,000.00 | 1,747,478,391,000.00            | 138,710,532,446.00   | 1,218,653,103,737.00 | 528,825,287,263.00 | 69.74%     |             |
|    | 2           | 2        | 1         | 01           | 01                  |                      | Educación  | 1,157,672,000,000.00 |                |                 | 1,157,672,000,000.00            | 93,156,588,192.00    | 791,015,971,363.00   | 366,656,028,637.00 | 68.33%     |             |
|    | 2           | 2        | 1         | 01           | 01                  | 01                   | Prestación del Servicios                                   | 1,017,334,595,000.00 |                |                 | 1,017,334,595,000.00            | 59,887,176,000.00    | 53,384,400,668.00    | 6,502,775,332.00   | 89.14%     |             |
|    | 2           | 2        | 1         | 01           | 01                  | 02                   | Aportes Patronales-educ                                    | 101,000,000,000.00   |                |                 | 101,000,000,000.00              | 8,819,331,526.00     | 75,554,224,016.00    | 25,445,775,984.00  | 74.81%     |             |
|    | 2           | 2        | 1         | 01           | 01                  | 03                   | Pensionados Nacionalizados                                 | 39,337,405,000.00    |                |                 | 39,337,405,000.00               | 3,046,337,250.00     | 30,552,202,250.00    | 7,785,202,750.00   | 77.67%     |             |
|    | 2           | 2        | 1         | 01           | 02                  |                      | Salud  | 409,295,000,000.00   |                |                 | 409,295,000,000.00              | 33,867,370,709.00    | 307,896,336,163.00   | 101,398,663,837.00 | 75.23%     |             |
|    | 2           | 2        | 1         | 01           | 02                  | 01                   | Prestación del Servicio-salud                              | 59,887,176,000.00    |                |                 | 59,887,176,000.00               | 5,195,520,968.00     | 53,384,400,668.00    | 6,502,775,332.00   | 89.14%     |             |
|    | 2           | 2        | 1         | 01           | 02                  | 02                   | Régimen Subsidiado   | 249,669,950,000.00   |                |                 | 249,669,950,000.00              | 20,048,646,126.00    | 181,304,272,595.00   | 68,365,677,405.00  | 72.62%     |             |
|    | 2           | 2        | 1         | 01           | 02                  | 03                   | Salud Pública  | 41,338,795,000.00    |                |                 | 41,338,795,000.00               | 3,841,681,083.00     | 34,955,482,628.00    | 6,383,312,372.00   | 84.56%     |             |
|    | 2           | 2        | 1         | 01           | 02                  | 04                   | Aportes Patronales-salud                                   | 58,399,079,000.00    |                |                 | 58,399,079,000.00               | 4,781,522,534.00     | 38,252,180,272.00    | 20,146,898,728.00  | 65.50%     |             |
|    | 2           | 2        | 1         | 01           | 03                  |                      | Propósito General  | 96,517,900,000.00    |                |                 | 96,517,900,000.00               | 7,238,185,920.00     | 80,633,994,559.00    | 15,883,905,441.00  | 83.75%     |             |
|    | 2           | 2        | 1         | 01           | 04                  |                      | Restaurantes Escolares                                     | 5,993,091,000.00     |                | -573,600,000.00 | 5,419,491,000.00                |                      | 3,319,700,652.00     | 2,099,790,348.00   | 61.25%     |             |
|    | 2           | 2        | 1         | 01           | 05                  |                      | Agua Potable y Saneamiento Básico                          | 78,574,000,000.00    |                |                 | 78,574,000,000.00               | 4,448,387,625.00     | 35,587,101,000.00    | 42,986,899,000.00  | 45.29%     |             |
|    | 2           | 2        | 1         | 02           |                     |                      | <b>FONDO NACIONAL DE REGALIAS</b>                          |                      |                | 573,600,000.00  | 573,600,000.00                  | 573,600,000.00       | 573,600,000.00       |                    | 100.00%    |             |
|    | 2           | 2        | 1         | 02           | 01                  |                      | Río Bogotá   |                      |                | 573,600,000.00  | 573,600,000.00                  | 573,600,000.00       | 573,600,000.00       |                    | 100.00%    |             |
|    | 2           | 2        | 1         | 04           |                     |                      | OTRAS TRANSFERENCIAS DE LA NACION                          | 3,398,736,000.00     | 84,268,378.00  | 84,268,378.00   | 3,483,004,378.00                |                      | 387,693,646.47       | 3,095,310,731.53   | 11.13%     |             |
|    | 2           | 2        | 3         |              |                     |                      | <b>ENTIDADES DISTRITALES</b>                               | 500,000,000.00       | 68,200,000.00  | 147,200,000.00  | 647,200,000.00                  |                      | 79,815,083.49        | 567,384,916.51     | 12.33%     |             |
|    | 2           | 2        | 3         | 01           |                     |                      | Estratificación  | 500,000,000.00       |                |                 | 500,000,000.00                  |                      |                      | 500,000,000.00     |            |             |
|    | 2           | 2        | 3         | 02           |                     |                      | Aportes al Fondo de Pensiones Publicas                     |                      |                |                 |                                 |                      | 815,083.49           | -815,083.49        |            |             |
|    | 2           | 2        | 3         | 03           |                     |                      | Convenos Entidades   |                      | 68,200,000.00  | 147,200,000.00  | 147,200,000.00                  |                      | 79,000,000.00        | 68,200,000.00      | 53.67%     |             |
|    | 2           | 2        | 5         |              |                     |                      | <b>OTRAS TRANSFERENCIAS</b>                                | 48,246,812,000.00    |                |                 | 4                               |                      |                      |                    |            |             |

| U                              | C O D I G O |          |           |              |         | Cuenta Presupuestal | Presupuesto Inicial         | VIGENCIA 2008            |                          | Presupuesto Definitivo      | Recaudo                   | Recaudo Acumulado SEPTIEMBRE | Saldo Presupuesto           | % Ejecución   |                |            |
|--------------------------------|-------------|----------|-----------|--------------|---------|---------------------|-----------------------------|--------------------------|--------------------------|-----------------------------|---------------------------|------------------------------|-----------------------------|---------------|----------------|------------|
|                                | Grupo       | Subgrupo | Cta Mayor | Cta Auxiliar | Ordinal |                     |                             | Sub-Ordina               | NOMBRE                   |                             |                           |                              |                             |               | Modificaciones |            |
|                                |             |          |           |              |         |                     |                             |                          |                          |                             |                           |                              |                             |               | Mes            | Acumuladas |
|                                |             |          |           |              |         |                     | (1)                         | (2)                      | (3)                      | (4)=(1+3)                   | (5)                       | (6)                          | (7)=(4-6)                   | (8)=(6/4)     |                |            |
| 2                              | 4           |          |           |              |         |                     | 2,781,593,539,000.00        | 61,661,303,127.00        | 62,227,867,753.00        | 2,843,821,406,753.00        | 38,304,660,223.28         | 1,500,356,128,483.67         | 1,343,465,278,269.33        | 52.76%        |                |            |
| 2                              | 4           | 1        |           |              |         |                     | 1,173,076,248,000.00        |                          |                          | 1,173,076,248,000.00        |                           | 1,084,859,852,475.16         | 88,216,395,524.84           | 92.48%        |                |            |
| 2                              | 4           | 1        | 01        |              |         |                     | 112,554,715,000.00          |                          |                          | 112,554,715,000.00          |                           | 88,671,185,107.00            | 23,883,529,893.00           | 78.78%        |                |            |
| 2                              | 4           | 1        | 05        |              |         |                     | 810,595,487,000.00          |                          |                          | 810,595,487,000.00          |                           | 744,534,245,572.00           | 66,061,241,428.00           | 91.85%        |                |            |
| 2                              | 4           | 1        | 06        |              |         |                     | 237,926,046,000.00          |                          |                          | 237,926,046,000.00          |                           | 237,035,181,608.00           | 890,864,392.00              | 99.63%        |                |            |
| 2                              | 4           | 1        | 07        |              |         |                     | 12,000,000,000.00           |                          |                          | 12,000,000,000.00           |                           | 14,619,240,188.16            | -2,619,240,188.16           | 121.83%       |                |            |
| 2                              | 4           | 1        | 08        |              |         |                     |                             |                          |                          |                             |                           |                              |                             |               |                |            |
| 2                              | 4           | 2        |           |              |         |                     | 1,031,083,448,000.00        |                          |                          | 1,031,083,448,000.00        |                           |                              | 1,031,083,448,000.00        |               |                |            |
| 2                              | 4           | 2        | 03        |              |         |                     | 706,827,345,000.00          |                          | 6,775,984,197.00         | 713,603,329,197.00          |                           |                              | 713,603,329,197.00          |               |                |            |
| 2                              | 4           | 2        | 04        |              |         |                     | 324,256,103,000.00          |                          | -6,775,984,197.00        | 317,480,118,803.00          |                           |                              | 317,480,118,803.00          |               |                |            |
| 2                              | 4           | 3        |           |              |         |                     | 140,870,127,000.00          | 4,873,360,753.00         | 4,873,360,753.00         | 145,743,487,753.00          | 32,476,177,444.47         | 135,978,191,884.17           | 9,765,295,868.83            | 93.30%        |                |            |
| 2                              | 4           | 3        | 01        |              |         |                     | 17,083,362,000.00           | 4,873,360,753.00         | 4,873,360,753.00         | 21,956,722,753.00           | 2,978,222,089.82          | 23,029,259,387.36            | -1,072,536,634.36           | 104.88%       |                |            |
| 2                              | 4           | 3        | 02        |              |         |                     | 123,786,765,000.00          |                          |                          | 123,786,765,000.00          | 29,497,955,354.65         | 112,948,932,496.81           | 10,837,632,503.19           | 91.24%        |                |            |
| 2                              | 4           | 4        |           |              |         |                     |                             |                          |                          |                             | 5,656,815,905.54          |                              | -581,669,957.92             |               |                |            |
| 2                              | 4           | 5        |           |              |         |                     | 350,000,000,000.00          |                          |                          | 350,000,000,000.00          |                           | 162,182,995,583.00           | 187,817,004,417.00          | 46.34%        |                |            |
| 2                              | 4           | 6        |           |              |         |                     | 700,000,000.00              |                          | 566,564,626.00           | 1,266,564,626.00            | 4,154,600.00              | 1,187,389,860.00             | 79,174,766.00               | 93.75%        |                |            |
| 2                              | 4           | 7        |           |              |         |                     |                             |                          |                          |                             |                           |                              |                             |               |                |            |
| 2                              | 4           | 9        |           |              |         |                     | 85,863,716,000.00           | 56,787,942,374.00        | 56,787,942,374.00        | 142,651,658,374.00          | 167,512,273.27            | 115,566,028,723.42           | 27,085,629,650.58           | 81.01%        |                |            |
| <b>TOTAL INGRESOS VIGENCIA</b> |             |          |           |              |         |                     | <b>8,184,603,278,000.00</b> | <b>61,813,771,505.00</b> | <b>62,459,336,131.00</b> | <b>8,247,062,614,131.00</b> | <b>304,798,581,867.20</b> | <b>5,872,535,521,374.31</b>  | <b>2,374,527,092,756.69</b> | <b>71.21%</b> |                |            |

FUENTE: Informe Comportamiento de los Ingresos Sector Central, emitido por la Dirección Distrital de Tesorería -Subdirección Operación Bancaria, a Septiembre 30 de 2008

\* El valor negativo de Diferencial Cambiario en la Columna Recaudo Acumulado corresponde a ajuste de Divisas a las diferentetes TRM fijadas durante el mes.

\* Se aplica Resolución 004 de 2008 "Por la cual se efectua un ajuste en el Presupuesto de Rentas e Ingresos de la Administración Central, para la vigencia fiscal de 2008-

\* Se aplica Decreto 295 del 10/09/2008 "Por la cual se Liquidada el Acuerdo 320 del 5 de Septiembre de 2008- y se efectua unas modificaciones en el Presupuesto Anual de Rentas e Ingresos y de Gastos e Inversiones de Bogota, Distrito Capital, para la vigencia fiscal comprendida entre el 1o de Enero y el 31 de diciembre de 2008

\* Se aplica Resolución 005 del 10 de septiembre de 2008 "Por la cual se efectua un ajuste en el Presupuesto Anual de Rentas e Ingresos y de Gastos e Inversiones, para la vigencia fiscal de 2008-

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Reviso: Edgar Alfredo Pachón Escobar.

Aprobó: Reinaldo Ruiz Solorzano.

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