

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: AGOSTO			
			VIGENCIA 2008			
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2007	2008		2007	2008	
<b>ADMINISTRACION CENTRAL</b>	<b>7,952,732,455,334</b>	<b>8,185,248,842,626</b>	<b>2.92%</b>	<b>5,622,648,268,995</b>	<b>5,567,736,939,507</b>	<b>-0.98%</b>
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	2,725,717,261,859	3,012,927,130,027	10.54%
TRANSFERENCIAS	1,715,165,642,541	1,800,276,539,000	4.96%	1,005,360,459,993	1,092,758,341,219	8.69%
RECURSOS DE CAPITAL	3,023,935,159,607	2,782,160,103,626	-8.00%	1,891,570,547,143	1,462,051,468,260	-22.71%
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>4,206,983,227,187</b>	<b>4,655,919,306,478</b>	<b>10.67%</b>	<b>1,872,446,942,319</b>	<b>2,374,279,325,412</b>	<b>26.80%</b>
CORRIENTES	646,920,009,756	982,426,065,000	51.86%	180,407,419,690	620,596,861,612	244.00%
TRANSFERENCIAS	2,985,064,937,343	3,222,557,691,478	7.96%	1,289,119,690,368	1,445,594,309,711	12.14%
RECURSOS DE CAPITAL	574,998,280,088	450,935,550,000	-21.58%	402,919,832,260	308,088,154,089	-23.54%
<b>ENTE DE CONTROL</b>	<b>73,186,390,995</b>	<b>76,928,166,000</b>	<b>5.11%</b>	<b>43,632,320,331</b>	<b>46,008,593,382</b>	<b>5.45%</b>
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	43,107,858,834	46,008,593,382	6.73%
RECURSOS DE CAPITAL	524,461,497	0	-100.00%	524,461,497	0	-100.00%
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>3,553,130,231,485</b>	<b>3,872,268,925,293</b>	<b>8.98%</b>	<b>1,909,672,486,264</b>	<b>2,003,600,034,936</b>	<b>4.92%</b>
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,902,249	2.89%
CORRIENTES	1,208,361,889,572	1,276,279,268,031	5.62%	782,501,250,117	822,931,849,806	5.17%
TRANSFERENCIAS	760,890,213,488	618,875,904,526	-18.66%	278,636,592,992	303,232,714,613	8.83%
RECURSOS DE CAPITAL	854,411,702,303	1,213,997,551,842	42.09%	119,068,217,034	126,864,568,269	6.55%
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>145,932,984,205</b>	<b>214,069,187,504</b>	<b>46.69%</b>	<b>88,042,037,066</b>	<b>107,657,765,915</b>	<b>22.28%</b>
CORRIENTES	19,735,465,322	68,584,730,000	247.52%	13,887,145,303	18,594,241,826	33.90%
TRANSFERENCIAS	115,112,854,510	125,142,796,000	8.71%	63,426,407,251	71,533,557,326	12.78%
RECURSOS DE CAPITAL	11,084,664,373	20,341,661,504	83.51%	10,728,484,512	17,529,966,763	63.40%
<b>TOTAL GENERAL</b>	<b>15,931,965,289,206</b>	<b>17,004,434,427,901</b>	<b>6.73%</b>	<b>9,536,442,054,975</b>	<b>10,099,282,659,153</b>	<b>5.90%</b>
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,902,249	2.89%
CORRIENTES	5,088,649,017,836	5,930,102,263,031	16.54%	3,702,513,076,970	4,475,050,083,271	20.87%
TRANSFERENCIAS	5,648,895,577,380	5,843,781,097,004	3.45%	2,679,651,009,438	2,959,127,516,252	10.43%
RECURSOS DE CAPITAL	4,464,954,267,868	4,467,434,866,972	0.06%	2,424,811,542,446	1,914,534,157,381	-21.04%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

30-9-08 9:05 a.9./p.9.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto