

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: SEPTIEMBRE			
			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>8,247,062,614,131</b>	<b>3.70%</b>	<b>5,982,243,580,892</b>	<b>5,872,535,521,374</b>	<b>-1.83%</b>
CORRIENTES	3,213,631,653,186	3,602,812,200,000	12.11%	2,830,649,707,792	3,138,032,244,673	10.86%
TRANSFERENCIAS	1,715,165,642,541	1,800,429,007,378	4.97%	1,143,118,119,036	1,234,147,148,217	7.96%
RECURSOS DE CAPITAL	3,023,935,159,607	2,843,821,406,753	-5.96%	2,008,475,754,064	1,500,356,128,484	-25.30%
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>4,207,177,671,770</b>	<b>4,686,280,069,695</b>	<b>11.39%</b>	<b>2,052,497,075,274</b>	<b>2,586,417,518,899</b>	<b>26.01%</b>
CORRIENTES	647,114,454,339	985,666,028,217	52.32%	210,436,967,645	652,339,695,367	209.99%
TRANSFERENCIAS	2,985,064,937,343	3,249,678,491,478	8.86%	1,422,449,580,001	1,616,976,345,510	13.68%
RECURSOS DE CAPITAL	574,998,280,088	450,935,550,000	-21.58%	419,610,527,628	317,101,478,022	-24.43%
<b>ENTE DE CONTROL</b>	<b>73,186,390,995</b>	<b>76,928,166,000</b>	<b>5.11%</b>	<b>47,934,362,631</b>	<b>50,866,188,510</b>	<b>6.12%</b>
CORRIENTES	0	0	0.00%	0	0	0.00%
TRANSFERENCIAS	72,661,929,498	76,928,166,000	5.87%	47,409,901,134	50,866,188,510	7.29%
RECURSOS DE CAPITAL	524,461,497	0	-100.00%	524,461,497	0	-100.00%
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>3,617,170,794,790</b>	<b>3,872,268,925,293</b>	<b>7.05%</b>	<b>2,151,328,196,386</b>	<b>2,144,402,228,682</b>	<b>-0.32%</b>
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,900,210	2.89%
CORRIENTES	1,208,361,889,572	1,276,279,268,031	5.62%	865,747,642,557	918,238,765,382	6.06%
TRANSFERENCIAS	764,026,260,464	618,875,904,526	-19.00%	398,986,971,968	340,456,998,877	-14.67%
RECURSOS DE CAPITAL	915,316,218,632	1,213,997,551,842	32.63%	157,127,155,740	135,135,564,213	-14.00%
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>145,932,984,205</b>	<b>216,383,160,555</b>	<b>48.28%</b>	<b>97,691,410,158</b>	<b>120,944,888,328</b>	<b>23.80%</b>
CORRIENTES	19,735,465,322	68,584,730,000	247.52%	14,458,205,593	19,512,884,464	34.96%
TRANSFERENCIAS	115,112,854,510	125,142,796,000	8.71%	72,467,619,405	81,442,795,337	12.39%
RECURSOS DE CAPITAL	11,084,664,373	22,655,634,555	104.39%	10,765,585,160	19,989,208,527	85.68%
<b>TOTAL GENERAL</b>	<b>15,996,200,297,094</b>	<b>17,098,922,935,674</b>	<b>6.89%</b>	<b>10,331,694,625,342</b>	<b>10,775,166,345,794</b>	<b>4.29%</b>
DISPONIBILIDAD INICIAL	729,466,426,122	763,116,200,894	4.61%	729,466,426,122	750,570,900,210	2.89%
CORRIENTES	5,088,843,462,419	5,933,342,226,248	16.60%	3,921,292,523,587	4,728,123,589,887	20.58%
TRANSFERENCIAS	5,652,031,624,356	5,871,054,365,382	3.88%	3,084,432,191,544	3,323,889,476,452	7.76%
RECURSOS DE CAPITAL	4,525,858,784,197	4,531,410,143,150	0.12%	2,596,503,484,089	1,972,582,379,246	-24.03%
INGRESOS ADICIONALES	0	0	0.00%	0	0	0.00%

Nota1: Cifras susceptibles de ajuste

30-10-08 8:40 a.10/p.10.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto