

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL				MES: DICIEMBRE		VIGENCIA 2008	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %	
	2007	2008		2007	2008		
<b>ADMINISTRACION CENTRAL</b>	<b>7.695.591.526.776</b>	<b>7.974.956.109.528</b>	<b>3,63%</b>	<b>7.613.336.605.718</b>	<b>7.698.165.224.607</b>	<b>1,11%</b>	
CORRIENTES	3.201.431.653.186	3.592.812.200.000	12,23%	3.738.223.698.605	4.106.998.029.316	9,86%	
TRANSFERENCIAS	1.642.653.443.248	1.791.350.804.378	9,05%	1.609.592.010.681	1.782.727.449.231	10,76%	
RECURSOS DE CAPITAL	2.851.506.430.342	2.590.793.105.150	-9,14%	2.265.520.896.431	1.808.439.746.060	-20,18%	
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>3.863.976.740.172</b>	<b>3.982.493.268.960</b>	<b>3,07%</b>	<b>3.837.751.980.294</b>	<b>4.048.718.025.555</b>	<b>5,50%</b>	
CORRIENTES	381.394.039.958	421.690.608.556	10,57%	416.262.789.915	828.778.105.891	99,10%	
TRANSFERENCIAS	2.926.761.299.821	3.133.895.510.428	7,08%	2.948.129.831.173	2.851.108.749.660	-3,29%	
RECURSOS DE CAPITAL	555.821.400.393	426.907.149.976	-23,19%	473.359.359.206	368.831.170.004	-22,08%	
<b>ENTE DE CONTROL</b>	<b>71.763.671.057</b>	<b>76.928.166.000</b>	<b>7,20%</b>	<b>71.443.929.495</b>	<b>76.573.454.202</b>	<b>7,18%</b>	
CORRIENTES	0	0	0,00%	0	0	0,00%	
TRANSFERENCIAS	71.239.209.560	76.928.166.000	7,99%	70.919.467.998	76.573.454.202	7,97%	
RECURSOS DE CAPITAL	524.461.497	0	-100,00%	524.461.497	0	-100,00%	
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>2.950.503.452.354</b>	<b>3.731.565.433.977</b>	<b>26,47%</b>	<b>2.855.799.563.494</b>	<b>3.119.150.513.428</b>	<b>9,22%</b>	
DISPONIBILIDAD INICIAL	729.466.426.122	750.570.900.210	2,89%	729.466.426.122	750.570.900.210	2,89%	
CORRIENTES	1.203.856.998.848	1.271.108.016.446	5,59%	1.199.914.139.260	1.286.486.818.387	7,21%	
TRANSFERENCIAS	748.562.188.540	619.623.134.354	-17,22%	637.470.785.375	544.702.992.668	-14,55%	
RECURSOS DE CAPITAL	268.617.838.844	1.090.263.382.967	305,88%	288.948.212.738	537.389.802.164	85,98%	
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>154.698.414.911</b>	<b>216.383.160.555</b>	<b>39,87%</b>	<b>142.149.406.570</b>	<b>168.006.683.831</b>	<b>18,19%</b>	
CORRIENTES	28.526.247.202	68.584.730.000	140,43%	16.054.153.791	21.553.925.126	34,26%	
TRANSFERENCIAS	115.112.854.510	125.142.796.000	8,71%	115.112.583.510	126.055.141.413	9,51%	
RECURSOS DE CAPITAL	11.059.313.199	22.655.634.555	104,86%	10.982.669.269	20.397.617.292	85,73%	
<b>TOTAL GENERAL</b>	<b>14.736.533.805.269</b>	<b>15.982.326.139.020</b>	<b>8,45%</b>	<b>14.520.481.485.571</b>	<b>15.110.613.901.623</b>	<b>4,06%</b>	
DISPONIBILIDAD INICIAL	729.466.426.122	750.570.900.210	2,89%	729.466.426.122	750.570.900.210	2,89%	
CORRIENTES	4.815.208.939.194	5.354.195.555.002	11,19%	5.370.454.781.571	6.243.816.878.720	16,26%	
TRANSFERENCIAS	5.504.328.995.679	5.746.940.411.160	4,41%	5.381.224.678.737	5.381.167.787.174	0,00%	
RECURSOS DE CAPITAL	3.687.529.444.275	4.130.619.272.648	12,02%	3.039.335.599.141	2.735.058.335.519	-10,01%	
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%	

Nota1: Cifras susceptibles de ajuste

12-2-09 15:06 a.2./p.2.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto