

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL				MES: FEBRERO		
				VIGENCIA 2009		
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
<b>ADMINISTRACION CENTRAL</b>	<b>8.184.803.278.000</b>	<b>9.155.824.259.000</b>	<b>11,86%</b>	<b>881.828.389.736</b>	<b>961.043.972.280</b>	<b>8,98%</b>
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	607.465.703.943	640.914.055.299	5,51%
TRANSFERENCIAS	1.800.197.539.000	2.072.605.451.000	15,13%	238.888.953.233	281.131.234.908	17,68%
RECURSOS DE CAPITAL	2.781.793.539.000	2.774.542.105.000	-0,26%	35.473.732.560	38.998.682.073	9,94%
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>4.654.196.560.000</b>	<b>5.305.223.371.000</b>	<b>13,99%</b>	<b>811.205.893.558</b>	<b>516.207.948.814</b>	<b>-36,37%</b>
CORRIENTES	982.426.065.000	1.054.495.789.000	7,34%	391.020.318.387	93.790.928.203	-76,01%
TRANSFERENCIAS	3.220.834.945.000	3.315.462.484.000	2,94%	328.131.007.600	280.882.895.058	-14,40%
RECURSOS DE CAPITAL	450.935.550.000	935.265.098.000	107,41%	92.054.567.572	141.534.125.553	53,75%
<b>ENTE DE CONTROL</b>	<b>76.928.166.000</b>	<b>77.363.432.000</b>	<b>0,57%</b>	<b>8.760.132.783</b>	<b>10.721.875.210</b>	<b>22,39%</b>
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	8.760.132.783	10.721.875.210	22,39%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>3.746.301.108.065</b>	<b>3.915.789.282.066</b>	<b>4,52%</b>	<b>800.580.551.883</b>	<b>1.127.994.135.018</b>	<b>40,90%</b>
DISPONIBILIDAD INICIAL	739.403.296.481	522.155.804.397	-29,38%	564.058.814.753	491.641.661.053	-12,84%
CORRIENTES	1.292.139.610.178	1.396.265.817.692	8,06%	207.982.593.707	229.177.664.508	10,19%
TRANSFERENCIAS	548.398.454.632	563.654.360.905	2,78%	7.599.142.740	82.863.326.843	990,43%
RECURSOS DE CAPITAL	1.166.359.746.774	1.433.713.299.072	22,92%	20.940.000.684	324.311.482.614	1448,77%
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>197.458.210.000</b>	<b>246.964.390.198</b>	<b>25,07%</b>	<b>17.068.051.781</b>	<b>84.239.401.165</b>	<b>393,55%</b>
CORRIENTES	68.584.730.000	78.857.441.000	14,98%	4.741.434.085	63.506.514.399	1239,39%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	12.078.129.260	20.451.614.254	69,33%
RECURSOS DE CAPITAL	3.730.684.000	32.274.952.310	765,12%	248.488.436	281.272.512	13,19%
<b>TOTAL GENERAL</b>	<b>16.859.687.322.065</b>	<b>18.701.164.734.264</b>	<b>10,92%</b>	<b>2.519.443.019.741</b>	<b>2.700.207.332.487</b>	<b>7,17%</b>
DISPONIBILIDAD INICIAL	739.403.296.481	522.155.804.397	-29,38%	564.058.814.753	491.641.661.053	-12,84%
CORRIENTES	5.945.962.605.178	6.838.295.750.692	15,01%	1.211.210.050.121	1.027.389.162.409	-15,18%
TRANSFERENCIAS	5.771.501.900.632	6.164.917.724.793	6,82%	595.457.365.616	676.050.946.273	13,53%
RECURSOS DE CAPITAL	4.402.819.519.774	5.175.795.454.382	17,56%	148.716.789.251	505.125.562.752	239,66%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%