

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL				MES: ENERO		
				VIGENCIA 2009		
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
ADMINISTRACION CENTRAL	8.184.603.278.000	9.155.824.259.000	11,87%	301.988.345.603	261.812.658.520	-13,30%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	193.445.683.492	131.637.652.465	-31,95%
TRANSFERENCIAS	1.800.197.539.000	2.072.605.451.000	15,13%	99.138.170.758	107.805.484.219	8,74%
RECURSOS DE CAPITAL	2.781.593.539.000	2.774.542.105.000	-0,25%	9.404.491.353	22.369.521.836	137,86%
ESTABLECIMIENTOS PUBLICOS	4.654.196.560.000	5.305.223.371.000	13,99%	499.267.569.525	154.663.956.992	-69,02%
CORRIENTES	982.426.065.000	1.054.495.789.000	7,34%	347.163.291.722	39.870.967.695	-88,52%
TRANSFERENCIAS	3.220.834.945.000	3.315.462.484.000	2,94%	127.084.596.317	91.626.443.496	-27,90%
RECURSOS DE CAPITAL	450.935.550.000	935.265.098.000	107,41%	25.019.681.486	23.166.545.801	-7,41%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	2.307.673.853	5.235.937.605	126,89%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	2.307.673.853	5.235.937.605	126,89%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.746.301.108.065	3.913.730.662.066	4,47%	675.397.573.406	906.197.465.578	34,17%
DISPONIBILIDAD INICIAL	739.403.296.481	522.155.804.397	-29,38%	563.625.074.349	488.859.355.389	-13,27%
CORRIENTES	1.292.139.610.178	1.396.265.817.692	8,06%	97.857.183.978	94.001.589.492	-3,94%
TRANSFERENCIAS	548.398.454.632	561.595.740.905	2,41%	2.224.966.557	12.065.607.760	442,28%
RECURSOS DE CAPITAL	1.166.359.746.774	1.433.713.299.072	22,92%	11.690.348.522	311.270.912.937	2562,63%
ENTE AUTONOMO UNIVERSITARIO	197.458.210.000	219.420.876.000	11,12%	5.322.952.628	16.985.258.581	219,09%
CORRIENTES	68.584.730.000	78.857.441.000	14,98%	3.764.388.940	7.385.906.305	96,20%
TRANSFERENCIAS	125.142.796.000	134.795.223.000	7,71%	1.540.618.488	9.447.804.655	513,25%
RECURSOS DE CAPITAL	3.730.684.000	5.768.212.000	54,62%	17.945.200	151.547.621	744,50%
TOTAL GENERAL	16.859.487.322.065	18.671.562.600.066	10,75%	1.484.284.115.014	1.344.895.277.276	-9,39%
DISPONIBILIDAD INICIAL	739.403.296.481	522.155.804.397	-29,38%	563.625.074.349	488.859.355.389	-13,27%
CORRIENTES	5.945.962.605.178	6.838.295.750.692	15,01%	642.230.548.132	272.896.115.957	-57,51%
TRANSFERENCIAS	5.771.501.900.632	6.161.822.330.905	6,76%	232.296.025.973	226.181.277.735	-2,63%
RECURSOS DE CAPITAL	4.402.619.519.774	5.149.288.714.072	16,96%	46.132.466.561	356.958.528.195	673,77%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

27-3-09 11:29 a.3/p.3.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto