

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL				MES: MARZO		
				VIGENCIA 2009		
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
ADMINISTRACION CENTRAL	8.185.169.842.626	9.157.206.609.006	11,88%	1.229.679.553.548	1.307.979.076.463	6,37%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	767.169.945.127	776.190.866.583	1,18%
TRANSFERENCIAS	1.800.197.539.000	2.072.605.451.000	15,13%	403.205.002.338	457.831.875.252	13,55%
RECURSOS DE CAPITAL	2.782.160.103.626	2.775.924.455.006	-0,22%	59.304.606.083	73.956.334.627	24,71%
ESTABLECIMIENTOS PUBLICOS	4.654.196.560.000	5.305.223.371.000	13,99%	1.203.067.800.376	790.915.195.642	-34,26%
CORRIENTES	982.426.065.000	1.054.495.789.000	7,34%	462.486.089.752	133.289.295.015	-71,18%
TRANSFERENCIAS	3.220.834.945.000	3.315.462.484.000	2,94%	525.232.474.505	494.208.196.423	-5,91%
RECURSOS DE CAPITAL	450.935.550.000	935.265.098.000	107,41%	215.349.236.120	163.417.704.204	-24,12%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	14.040.862.073	16.407.812.815	16,86%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	14.040.862.073	16.407.812.815	16,86%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.746.301.108.065	4.164.122.690.621	11,15%	978.890.464.010	1.519.868.793.385	55,26%
DISPONIBILIDAD INICIAL	739.403.296.481	662.784.590.388	-10,36%	564.058.814.753	632.270.447.044	12,09%
CORRIENTES	1.292.139.610.178	1.396.283.644.233	8,06%	283.103.936.495	333.473.976.494	17,79%
TRANSFERENCIAS	548.398.454.632	610.152.770.253	11,26%	101.091.612.210	119.090.039.240	17,80%
RECURSOS DE CAPITAL	1.166.359.746.774	1.494.901.685.747	28,17%	30.636.100.553	435.034.330.606	1320,01%
ENTE AUTONOMO UNIVERSITARIO	214.069.187.504	246.964.390.198	15,37%	34.886.960.780	94.839.954.558	171,85%
CORRIENTES	68.584.730.000	78.857.441.000	14,98%	5.292.022.622	64.166.155.883	1112,51%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	12.706.402.021	30.185.132.109	137,56%
RECURSOS DE CAPITAL	20.341.661.504	32.274.952.310	58,66%	16.888.536.137	488.666.566	-97,11%
TOTAL GENERAL	16.876.664.864.195	18.950.880.492.825	12,29%	3.460.565.640.787	3.730.010.832.863	7,79%
DISPONIBILIDAD INICIAL	739.403.296.481	662.784.590.388	-10,36%	564.058.814.753	632.270.447.044	12,09%
CORRIENTES	5.945.962.605.178	6.838.313.577.233	15,01%	1.518.051.993.996	1.307.120.293.976	-13,89%
TRANSFERENCIAS	5.771.501.900.632	6.211.416.134.141	7,62%	1.056.276.353.147	1.117.723.055.840	5,82%
RECURSOS DE CAPITAL	4.419.797.061.904	5.238.366.191.063	18,52%	322.178.478.892	672.897.036.004	108,86%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%