

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: ABRIL		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%	2.199.258.593.046	2.839.092.362.848	29,09%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	1.183.380.258.415	1.202.482.515.965	1,61%
TRANSFERENCIAS	1.800.197.539.000	2.072.605.451.000	15,13%	543.526.522.660	627.400.776.723	15,43%
RECURSOS DE CAPITAL	2.782.160.103.626	2.775.924.455.006	-0,22%	472.351.811.971	1.009.209.070.159	113,66%
ESTABLECIMIENTOS PUBLICOS	4.654.196.560.000	5.307.551.419.605	14,04%	1.437.554.831.251	1.554.595.602.665	8,14%
CORRIENTES	982.426.065.000	1.056.422.356.869	7,53%	489.606.860.461	180.448.534.843	-63,14%
TRANSFERENCIAS	3.220.834.945.000	3.315.863.964.736	2,95%	704.153.075.565	651.700.072.371	-7,45%
RECURSOS DE CAPITAL	450.935.550.000	935.265.098.000	107,41%	243.794.895.225	722.446.995.452	196,33%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	22.507.243.607	22.093.750.420	-1,84%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	22.507.243.607	22.093.750.420	-1,84%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.873.904.183.716	4.167.256.001.914	7,57%	1.390.941.595.426	1.737.164.615.329	24,89%
DISPONIBILIDAD INICIAL	760.789.760.674	663.652.876.746	-12,77%	742.139.960.445	633.138.733.402	-14,69%
CORRIENTES	1.291.581.007.166	1.397.640.287.856	8,21%	418.356.570.202	455.054.680.587	8,77%
TRANSFERENCIAS	616.119.045.911	611.061.151.565	-0,82%	152.852.593.235	198.588.487.249	29,92%
RECURSOS DE CAPITAL	1.205.414.369.965	1.494.901.685.747	24,02%	77.592.471.544	450.382.714.091	480,45%
ENTE AUTONOMO UNIVERSITARIO	214.069.187.504	246.964.390.198	15,37%	55.250.133.091	105.304.920.409	90,60%
CORRIENTES	68.584.730.000	78.857.441.000	14,98%	6.422.557.033	64.639.455.607	906,44%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	31.896.605.282	40.115.733.913	25,77%
RECURSOS DE CAPITAL	20.341.661.504	32.274.952.310	58,66%	16.930.970.776	549.730.889	-96,75%
TOTAL GENERAL	17.004.267.939.846	18.956.341.852.723	11,48%	5.105.512.396.421	6.258.251.251.671	22,58%
DISPONIBILIDAD INICIAL	760.789.760.674	663.652.876.746	-12,77%	742.139.960.445	633.138.733.402	-14,69%
CORRIENTES	5.945.404.002.166	6.841.596.788.725	15,07%	2.097.766.246.111	1.902.625.187.002	-9,30%
TRANSFERENCIAS	5.839.222.491.911	6.212.725.996.189	6,40%	1.454.936.040.349	1.539.898.820.677	5,84%
RECURSOS DE CAPITAL	4.458.851.685.095	5.238.366.191.063	17,48%	810.670.149.516	2.182.588.510.591	169,23%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%