

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: MAYO		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%	3.511.579.167.876	3.550.429.049.864	1,11%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	1.554.972.282.483	1.714.913.361.446	10,29%
TRANSFERENCIAS	1.800.197.539.000	2.072.605.451.000	15,13%	675.703.810.666	787.439.819.117	16,54%
RECURSOS DE CAPITAL	2.782.160.103.626	2.775.924.455.006	-0,22%	1.280.903.074.727	1.048.075.869.301	-18,18%
ESTABLECIMIENTOS PUBLICOS	4.654.196.560.000	5.307.551.419.605	14,04%	1.659.184.456.219	1.822.412.620.968	9,84%
CORRIENTES	982.426.065.000	1.056.422.356.869	7,53%	515.020.023.481	218.790.191.490	-57,52%
TRANSFERENCIAS	3.220.834.945.000	3.315.863.964.736	2,95%	890.268.483.231	872.693.299.290	-1,97%
RECURSOS DE CAPITAL	450.935.550.000	935.265.098.000	107,41%	253.895.949.506	730.929.130.188	187,89%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	28.321.497.300	27.779.688.025	-1,91%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	28.321.497.300	27.779.688.025	-1,91%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.873.904.183.716	4.221.146.548.378	8,96%	1.491.957.873.770	1.937.677.784.981	29,87%
DISPONIBILIDAD INICIAL	760.789.760.674	683.709.188.149	-10,13%	742.139.960.445	683.507.950.789	-7,90%
CORRIENTES	1.291.581.007.166	1.397.705.921.817	8,22%	511.010.039.663	542.827.134.981	6,23%
TRANSFERENCIAS	616.119.045.911	644.829.752.665	4,66%	155.815.290.134	243.933.121.040	56,55%
RECURSOS DE CAPITAL	1.205.414.369.965	1.494.901.685.747	24,02%	82.992.583.528	467.409.578.171	463,19%
ENTE AUTONOMO UNIVERSITARIO	214.069.187.504	246.964.390.198	15,37%	66.064.318.400	115.652.256.447	75,06%
CORRIENTES	68.584.730.000	78.857.441.000	14,98%	7.319.327.661	64.968.115.493	787,62%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	41.805.843.293	50.032.358.857	19,68%
RECURSOS DE CAPITAL	20.341.661.504	32.274.952.310	58,66%	16.939.147.446	651.782.097	-96,15%
TOTAL GENERAL	17.004.267.939.846	19.010.232.399.187	11,80%	6.757.107.313.564	7.453.951.400.285	10,31%
DISPONIBILIDAD INICIAL	760.789.760.674	683.709.188.149	-10,13%	742.139.960.445	683.507.950.789	-7,90%
CORRIENTES	5.945.404.002.166	6.841.662.422.686	15,07%	2.588.321.673.289	2.541.498.803.410	-1,81%
TRANSFERENCIAS	5.839.222.491.911	6.246.494.597.289	6,97%	1.791.914.924.624	1.981.878.286.330	10,60%
RECURSOS DE CAPITAL	4.458.851.685.095	5.238.366.191.063	17,48%	1.634.730.755.207	2.247.066.359.757	37,46%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

24-6-09 14:47 a.6/p.6.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto