

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: JUNIO		VIGENCIA 2009	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
ADMINISTRACION CENTRAL	8.185.248.842.626	9.158.128.270.248	11,89%	4.579.969.801.878	4.679.256.420.149	2,17%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	2.337.633.972.792	2.503.597.306.790	7,10%
TRANSFERENCIAS	1.800.276.539.000	2.073.505.451.000	15,18%	812.148.216.745	1.044.851.970.643	28,65%
RECURSOS DE CAPITAL	2.782.160.103.626	2.775.946.116.248	-0,22%	1.430.187.612.341	1.130.807.142.716	-20,93%
ESTABLECIMIENTOS PUBLICOS	4.654.196.560.000	5.305.743.180.849	14,00%	1.878.655.568.589	2.172.294.790.708	15,63%
CORRIENTES	982.426.065.000	1.058.071.827.273	7,70%	551.710.006.385	253.280.470.928	-54,09%
TRANSFERENCIAS	3.220.834.945.000	3.312.406.255.576	2,84%	1.058.915.760.398	1.120.817.179.435	5,85%
RECURSOS DE CAPITAL	450.935.550.000	935.265.098.000	107,41%	268.029.801.806	798.197.140.345	197,80%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	36.622.288.692	37.474.453.359	2,33%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	36.622.288.692	37.474.453.359	2,33%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.871.068.925.293	4.220.063.408.378	9,02%	1.676.909.508.013	2.385.664.687.526	42,27%
DISPONIBILIDAD INICIAL	763.116.200.894	683.709.188.149	-10,41%	750.570.902.249	683.507.950.789	-8,93%
CORRIENTES	1.276.279.268.031	1.397.705.921.817	9,51%	633.910.613.095	666.034.162.514	5,07%
TRANSFERENCIAS	617.675.904.526	645.346.612.665	4,48%	195.650.239.793	277.365.077.914	41,77%
RECURSOS DE CAPITAL	1.213.997.551.842	1.493.301.685.747	23,01%	96.777.752.876	758.757.496.309	684,02%
ENTE AUTONOMO UNIVERSITARIO	214.069.187.504	246.964.390.198	15,37%	77.190.108.356	155.464.498.232	101,40%
CORRIENTES	68.584.730.000	78.857.441.000	14,98%	7.538.898.115	65.733.002.582	771,92%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	52.343.354.065	62.465.608.747	19,34%
RECURSOS DE CAPITAL	20.341.661.504	32.274.952.310	58,66%	17.307.856.176	27.265.886.903	57,53%
TOTAL GENERAL	17.001.511.681.423	19.008.262.681.673	11,80%	8.249.347.275.528	9.430.154.849.974	14,31%
DISPONIBILIDAD INICIAL	763.116.200.894	683.709.188.149	-10,41%	750.570.902.249	683.507.950.789	-8,93%
CORRIENTES	5.930.102.263.031	6.843.311.893.090	15,40%	3.530.793.490.387	3.488.644.942.813	-1,19%
TRANSFERENCIAS	5.840.858.350.526	6.244.453.748.129	6,91%	2.155.679.859.693	2.542.974.290.099	17,97%
RECURSOS DE CAPITAL	4.467.434.866.972	5.236.787.852.305	17,22%	1.812.303.023.199	2.715.027.666.273	49,81%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto

14-8-09 10:57 a.8/p.8.