

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: JULIO		VIGENCIA 2009	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
ADMINISTRACION CENTRAL	8.185.248.842.626	9.158.396.025.873	11,89%	5.031.932.771.183	5.023.565.860.804	-0,17%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	2.620.439.497.770	2.689.713.898.582	2,64%
TRANSFERENCIAS	1.800.276.539.000	2.073.505.451.000	15,18%	958.626.179.674	1.182.900.232.590	23,40%
RECURSOS DE CAPITAL	2.782.160.103.626	2.776.213.871.873	-0,21%	1.452.867.093.738	1.150.951.729.632	-20,78%
ESTABLECIMIENTOS PUBLICOS	4.654.196.560.000	5.307.343.180.849	14,03%	2.127.610.037.634	2.461.881.472.802	15,71%
CORRIENTES	982.426.065.000	1.058.071.827.273	7,70%	587.521.739.330	313.415.270.968	-46,65%
TRANSFERENCIAS	3.220.834.945.000	3.314.006.255.576	2,89%	1.256.560.174.903	1.297.293.824.295	3,24%
RECURSOS DE CAPITAL	450.935.550.000	935.265.098.000	107,41%	283.528.123.401	851.172.377.539	200,21%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	41.113.193.114	42.710.390.964	3,88%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	41.113.193.114	42.710.390.964	3,88%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.871.068.925.293	4.221.009.371.018	9,04%	1.840.275.741.977	2.490.206.753.481	35,32%
DISPONIBILIDAD INICIAL	763.116.200.894	683.507.950.789	-10,43%	750.570.902.249	683.507.950.789	-8,93%
CORRIENTES	1.276.279.268.031	1.397.705.921.817	9,51%	732.779.747.087	783.212.300.970	6,88%
TRANSFERENCIAS	617.675.904.526	646.493.812.665	4,67%	248.684.318.917	290.962.445.719	17,00%
RECURSOS DE CAPITAL	1.213.997.551.842	1.493.301.685.747	23,01%	108.240.773.723	732.524.056.004	576,75%
ENTE AUTONOMO UNIVERSITARIO	214.069.187.504	246.964.390.198	15,37%	90.879.673.238	171.127.025.218	88,30%
CORRIENTES	68.584.730.000	78.857.441.000	14,98%	11.865.204.711	67.276.008.100	467,00%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	61.624.319.315	72.682.233.692	17,94%
RECURSOS DE CAPITAL	20.341.661.504	32.274.952.310	58,66%	17.390.149.212	31.168.783.426	79,23%
TOTAL GENERAL	17.001.511.681.423	19.011.076.399.938	11,82%	9.131.811.417.146	10.189.491.503.270	11,58%
DISPONIBILIDAD INICIAL	763.116.200.894	683.507.950.789	-10,43%	750.570.902.249	683.507.950.789	-8,93%
CORRIENTES	5.930.102.263.031	6.843.311.893.090	15,40%	3.952.606.188.899	3.853.617.478.619	-2,50%
TRANSFERENCIAS	5.840.858.350.526	6.247.200.948.129	6,96%	2.566.608.185.923	2.886.549.127.261	12,47%
RECURSOS DE CAPITAL	4.467.434.866.972	5.237.055.607.930	17,23%	1.862.026.140.075	2.765.816.946.601	48,54%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

2-9-09 16:37 a.9/p.9.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto