

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: AGOSTO			
			VIGENCIA 2009			
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
<b>ADMINISTRACION CENTRAL</b>	<b>8.185.248.842.626</b>	<b>9.147.809.935.551</b>	<b>11,76%</b>	<b>5.567.736.939.507</b>	<b>5.770.665.857.611</b>	<b>3,64%</b>
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	3.012.927.130.027	3.059.786.426.168	1,56%
TRANSFERENCIAS	1.800.276.539.000	2.073.505.451.000	15,18%	1.092.758.341.219	1.255.008.687.746	14,85%
RECURSOS DE CAPITAL	2.782.160.103.626	2.765.627.781.551	-0,59%	1.462.051.468.260	1.455.870.743.697	-0,42%
<b>ESTABLECIMIENTOS PUBLICOS</b>	<b>4.655.919.306.478</b>	<b>5.298.463.932.730</b>	<b>13,80%</b>	<b>2.374.279.325.412</b>	<b>2.717.054.617.204</b>	<b>14,44%</b>
CORRIENTES	982.426.065.000	1.058.719.705.845	7,77%	620.596.861.612	370.362.078.027	-40,32%
TRANSFERENCIAS	3.222.557.691.478	3.313.608.796.711	2,83%	1.445.594.309.711	1.484.613.113.597	2,70%
RECURSOS DE CAPITAL	450.935.550.000	926.135.430.174	105,38%	308.088.154.089	862.079.425.580	179,82%
<b>ENTE DE CONTROL</b>	<b>76.928.166.000</b>	<b>77.363.432.000</b>	<b>0,57%</b>	<b>46.008.593.382</b>	<b>47.946.328.569</b>	<b>4,21%</b>
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	46.008.593.382	47.946.328.569	4,21%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
<b>EMPRESAS INDUSTRIALES Y COMERCIALES</b>	<b>3.872.268.925.293</b>	<b>4.221.009.371.018</b>	<b>9,01%</b>	<b>2.003.600.034.936</b>	<b>2.697.317.338.366</b>	<b>34,62%</b>
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%	822.931.849.806	907.912.421.103	10,33%
TRANSFERENCIAS	618.875.904.526	646.493.812.665	4,46%	303.232.714.613	345.582.267.655	13,97%
RECURSOS DE CAPITAL	1.213.997.551.842	1.493.301.685.747	23,01%	126.864.568.269	760.314.698.819	499,31%
<b>ENTE AUTONOMO UNIVERSITARIO</b>	<b>214.069.187.504</b>	<b>248.661.445.363</b>	<b>16,16%</b>	<b>107.657.765.915</b>	<b>187.634.902.692</b>	<b>74,29%</b>
CORRIENTES	68.584.730.000	79.784.852.460	16,33%	18.594.241.826	73.793.323.089	296,86%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	71.533.557.326	81.404.858.637	13,80%
RECURSOS DE CAPITAL	20.341.661.504	33.044.596.015	62,45%	17.529.966.763	32.436.720.966	85,04%
<b>TOTAL GENERAL</b>	<b>17.004.434.427.901</b>	<b>18.993.308.116.662</b>	<b>11,70%</b>	<b>10.099.282.659.153</b>	<b>11.420.619.044.441</b>	<b>13,08%</b>
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	6.844.887.183.122	15,43%	4.475.050.083.271	4.411.854.248.386	-1,41%
TRANSFERENCIAS	5.843.781.097.004	6.246.803.489.264	6,90%	2.959.127.516.252	3.214.555.256.204	8,63%
RECURSOS DE CAPITAL	4.467.434.866.972	5.218.109.493.487	16,80%	1.914.534.157.381	3.110.701.589.062	62,48%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

25-9-09 9:31 a.9./p.9.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto