

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: SEPTIEMBRE		VIGENCIA 2009	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
ADMINISTRACION CENTRAL	8.247.062.614.131	9.157.809.935.551	11,04%	5.872.535.521.374	6.088.438.738.059	3,68%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	3.138.032.244.673	3.186.594.632.525	1,55%
TRANSFERENCIAS	1.800.429.007.378	2.073.505.451.000	15,17%	1.234.147.148.217	1.423.033.273.523	15,30%
RECURSOS DE CAPITAL	2.843.821.406.753	2.775.627.781.551	-2,40%	1.500.356.128.484	1.478.810.832.012	-1,44%
ESTABLECIMIENTOS PUBLICOS	4.686.280.069.695	5.309.539.710.521	13,30%	2.586.417.518.899	2.962.941.666.882	14,56%
CORRIENTES	985.666.028.217	1.066.025.299.345	8,15%	652.339.695.367	402.893.022.625	-38,24%
TRANSFERENCIAS	3.249.678.491.478	3.317.527.160.493	2,09%	1.616.976.345.510	1.684.367.559.813	4,17%
RECURSOS DE CAPITAL	450.935.550.000	925.987.250.683	105,35%	317.101.478.022	875.681.084.444	176,15%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	50.866.188.510	53.482.196.174	5,14%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	50.866.188.510	53.482.196.174	5,14%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.872.268.925.293	4.224.697.884.357	9,10%	2.144.402.228.682	3.118.187.958.329	45,41%
DISPONIBILIDAD INICIAL	763.116.200.894	683.507.950.789	-10,43%	750.570.900.210	683.507.950.789	-8,93%
CORRIENTES	1.276.279.268.031	1.400.868.921.817	9,76%	918.238.765.382	1.005.381.025.947	9,49%
TRANSFERENCIAS	618.875.904.526	647.019.326.004	4,55%	340.456.998.877	351.139.701.732	3,14%
RECURSOS DE CAPITAL	1.213.997.551.842	1.493.301.685.747	23,01%	135.135.564.213	1.078.159.279.861	697,84%
ENTE AUTONOMO UNIVERSITARIO	216.383.160.555	248.661.445.363	14,92%	120.944.888.328	201.207.901.827	66,36%
CORRIENTES	68.584.730.000	79.784.852.460	16,33%	19.512.884.464	75.783.007.171	288,37%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	81.442.795.337	91.122.183.582	11,88%
RECURSOS DE CAPITAL	22.655.634.555	33.044.596.015	45,86%	19.989.208.527	34.302.711.074	71,61%
TOTAL GENERAL	17.098.922.935.674	19.018.072.407.792	11,22%	10.775.166.345.794	12.424.258.461.272	15,30%
DISPONIBILIDAD INICIAL	763.116.200.894	683.507.950.789	-10,43%	750.570.900.210	683.507.950.789	-8,93%
CORRIENTES	5.933.342.226.248	6.855.355.776.622	15,54%	4.728.123.589.887	4.670.651.688.268	-1,22%
TRANSFERENCIAS	5.871.054.365.382	6.251.247.366.385	6,48%	3.323.889.476.452	3.603.144.914.824	8,40%
RECURSOS DE CAPITAL	4.531.410.143.150	5.227.961.313.996	15,37%	1.972.582.379.246	3.466.953.907.391	75,76%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

30-10-09 10:51 a.10./p.10.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto