

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: OCTUBRE		VIGENCIA 2009	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
ADMINISTRACION CENTRAL	8.154.052.390.069	9.158.163.899.211	12,31%	6.582.720.518.134	6.755.584.747.895	2,63%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	3.543.758.489.159	3.588.905.788.634	1,27%
TRANSFERENCIAS	1.800.429.007.378	2.073.505.451.000	15,17%	1.408.153.330.416	1.586.259.417.338	12,65%
RECURSOS DE CAPITAL	2.750.811.182.691	2.775.981.745.211	0,92%	1.630.808.698.558	1.580.419.541.923	-3,09%
ESTABLECIMIENTOS PUBLICOS	4.659.413.124.472	5.328.489.661.520	14,36%	2.874.903.228.550	3.232.220.633.613	12,43%
CORRIENTES	985.666.028.217	1.066.640.799.273	8,22%	702.242.571.141	454.187.119.558	-35,32%
TRANSFERENCIAS	3.223.611.841.801	3.335.861.611.564	3,48%	1.833.639.448.628	1.892.067.689.409	3,19%
RECURSOS DE CAPITAL	450.135.254.454	925.987.250.683	105,71%	339.021.208.781	885.965.824.646	161,33%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	54.970.096.605	58.729.698.114	6,84%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	54.970.096.605	58.729.698.114	6,84%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.870.317.292.315	4.242.940.626.157	9,63%	2.292.565.855.231	3.261.779.450.690	42,28%
DISPONIBILIDAD INICIAL	751.108.288.563	683.507.950.789	-9,00%	750.570.900.210	683.507.950.789	-8,93%
CORRIENTES	1.271.806.483.545	1.416.482.663.617	11,38%	1.039.081.625.496	1.136.865.173.963	9,41%
TRANSFERENCIAS	620.000.680.836	649.648.326.004	4,78%	362.080.661.613	351.857.448.430	-2,82%
RECURSOS DE CAPITAL	1.227.401.839.371	1.493.301.685.747	21,66%	140.832.667.912	1.089.548.877.508	673,65%
ENTE AUTONOMO UNIVERSITARIO	216.383.160.555	248.661.445.363	14,92%	131.846.132.943	216.946.790.356	64,55%
CORRIENTES	68.584.730.000	79.784.852.460	16,33%	20.353.331.357	77.160.820.150	279,11%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	91.352.033.348	105.438.808.527	15,42%
RECURSOS DE CAPITAL	22.655.634.555	33.044.596.015	45,86%	20.140.768.238	34.347.161.679	70,54%
TOTAL GENERAL	16.977.094.133.411	19.055.619.064.251	12,24%	11.937.005.831.463	13.525.261.320.668	13,31%
DISPONIBILIDAD INICIAL	751.108.288.563	683.507.950.789	-9,00%	750.570.900.210	683.507.950.789	-8,93%
CORRIENTES	5.928.869.441.762	6.871.585.018.350	15,90%	5.305.436.017.153	5.257.118.902.305	-0,91%
TRANSFERENCIAS	5.846.112.492.015	6.272.210.817.456	7,29%	3.750.195.570.611	3.994.353.061.818	6,51%
RECURSOS DE CAPITAL	4.451.003.911.071	5.228.315.277.656	17,46%	2.130.803.343.490	3.590.281.405.756	68,49%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

26-11-09 15:38 a.11/p.11.

ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto