

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: NOVIEMBRE			
			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%	7.000.346.225.164	7.133.010.347.608	1,90%
CORRIENTES	3.602.812.200.000	4.308.676.703.000	19,59%	3.658.896.758.109	3.706.338.294.198	1,30%
TRANSFERENCIAS	1.800.429.007.378	2.073.505.451.000	15,17%	1.584.279.716.962	1.820.287.037.586	14,90%
RECURSOS DE CAPITAL	2.750.811.182.691	2.775.981.745.211	0,92%	1.757.169.750.093	1.606.385.015.824	-8,58%
ESTABLECIMIENTOS PUBLICOS	4.661.713.124.472	5.329.875.051.520	14,33%	3.183.367.617.907	3.621.443.491.843	13,76%
CORRIENTES	986.766.028.217	1.066.640.799.273	8,09%	739.311.283.441	500.041.248.735	-32,36%
TRANSFERENCIAS	3.224.811.841.801	3.337.247.001.564	3,49%	2.089.213.328.140	2.212.257.246.113	5,89%
RECURSOS DE CAPITAL	450.135.254.454	925.987.250.683	105,71%	354.843.006.325	909.144.996.995	156,21%
ENTE DE CONTROL	76.928.166.000	77.363.432.000	0,57%	59.751.771.655	63.994.141.384	7,10%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	77.363.432.000	0,57%	59.751.771.655	63.994.141.384	7,10%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.874.296.620.069	4.266.534.182.902	10,12%	2.508.922.242.686	3.705.122.976.522	47,68%
DISPONIBILIDAD INICIAL	751.108.288.563	683.507.950.789	-9,00%	750.570.900.210	683.507.950.789	-8,93%
CORRIENTES	1.275.186.742.166	1.419.506.447.324	11,32%	1.121.907.372.137	1.228.035.986.047	9,46%
TRANSFERENCIAS	620.599.749.969	649.648.326.004	4,68%	453.518.232.052	402.925.275.078	-11,16%
RECURSOS DE CAPITAL	1.227.401.839.371	1.513.871.458.785	23,34%	182.925.738.287	1.390.653.764.608	660,23%
ENTE AUTONOMO UNIVERSITARIO	216.383.160.555	248.661.445.363	14,92%	144.299.803.527	233.128.401.436	61,56%
CORRIENTES	68.584.730.000	79.784.852.460	16,33%	21.102.565.007	78.627.163.681	272,60%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	102.936.665.389	120.139.608.672	16,71%
RECURSOS DE CAPITAL	22.655.634.555	33.044.596.015	45,86%	20.260.573.131	34.361.629.083	69,60%
TOTAL GENERAL	16.983.373.461.165	19.080.598.010.996	12,35%	12.896.687.660.939	14.756.699.358.793	14,42%
DISPONIBILIDAD INICIAL	751.108.288.563	683.507.950.789	-9,00%	750.570.900.210	683.507.950.789	-8,93%
CORRIENTES	5.933.349.700.383	6.874.608.802.057	15,86%	5.541.217.978.694	5.513.042.692.661	-0,51%
TRANSFERENCIAS	5.847.911.561.148	6.273.596.207.456	7,28%	4.289.699.714.199	4.619.603.308.833	7,69%
RECURSOS DE CAPITAL	4.451.003.911.071	5.248.885.050.694	17,93%	2.315.199.067.836	3.940.545.406.510	70,20%
INGRESOS ADICIONALES	0	0	0,00%	0	0	0,00%

Nota1: Cifras susceptibles de ajuste

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ELABORÓ: Secretaría de Hacienda - Dirección Distrital de Presupuesto