

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

Pesos Corrientes

ENTIDAD: CONSOLIDADO DISTRITAL			MES: DICIEMBRE		VIGENCIA 2009	
RUBRO PRESUPUESTAL NOMBRE	PRESUPUESTO DEFINITIVO		VARIACION %	RECAUDO		VARIACION %
	2008	2009		2008	2009	
ADMINISTRACION CENTRAL	7.974.956.109.528	8.983.781.594.591	12,65%	7.698.160.485.882	8.354.645.033.054	8,53%
CORRIENTES	3.592.812.200.000	4.308.676.703.000	19,92%	4.106.998.029.316	4.140.958.334.969	0,83%
TRANSFERENCIAS	1.791.350.804.378	2.046.368.460.651	14,24%	1.782.727.449.231	2.003.077.049.249	12,36%
RECURSOS DE CAPITAL	2.590.793.105.150	2.628.736.430.940	1,46%	1.808.435.007.335	2.210.609.648.836	22,24%
ESTABLECIMIENTOS PUBLICOS	3.982.493.268.960	4.661.639.358.940	17,05%	4.119.176.582.102	4.453.696.594.667	8,12%
CORRIENTES	421.690.608.556	601.701.861.859	42,69%	847.457.610.440	631.533.705.196	-25,48%
TRANSFERENCIAS	3.133.895.510.428	3.268.996.196.354	4,31%	2.902.887.801.658	2.882.641.673.989	-0,70%
RECURSOS DE CAPITAL	426.907.149.976	790.941.300.727	85,27%	368.831.170.004	939.521.215.482	154,73%
ENTE DE CONTROL	76.928.166.000	78.008.432.000	1,40%	76.573.454.202	77.090.052.000	0,67%
CORRIENTES	0	0	0,00%	0	0	0,00%
TRANSFERENCIAS	76.928.166.000	78.008.432.000	1,40%	76.573.454.202	77.090.052.000	0,67%
RECURSOS DE CAPITAL	0	0	0,00%	0	0	0,00%
EMPRESAS INDUSTRIALES Y COMERCIALES	3.731.565.433.977	4.223.994.843.519	13,20%	3.119.150.513.428	4.086.108.800.153	31,00%
DISPONIBILIDAD INICIAL	750.570.900.210	683.507.950.789	-8,93%	750.570.900.210	674.623.618.924	-10,12%
CORRIENTES	1.271.108.016.446	1.414.138.836.633	11,25%	1.286.486.818.387	1.379.476.527.797	7,23%
TRANSFERENCIAS	619.623.134.354	649.648.326.004	4,85%	544.702.992.668	604.360.033.295	10,95%
RECURSOS DE CAPITAL	1.090.263.382.967	1.476.699.730.093	35,44%	537.389.802.164	1.427.648.620.138	165,66%
ENTE AUTONOMO UNIVERSITARIO	216.383.160.555	249.070.400.722	15,11%	182.537.718.893	268.780.552.273	47,25%
CORRIENTES	68.584.730.000	80.193.807.819	16,93%	36.084.960.188	96.111.150.507	166,35%
TRANSFERENCIAS	125.142.796.000	135.831.996.888	8,54%	126.055.141.413	137.985.898.121	9,46%
RECURSOS DE CAPITAL	22.655.634.555	33.044.596.015	45,86%	20.397.617.292	34.683.503.645	70,04%
TOTAL GENERAL	15.982.326.139.020	18.196.494.629.772	13,85%	15.195.598.754.507	17.240.321.032.148	13,46%
DISPONIBILIDAD INICIAL	750.570.900.210	683.507.950.789	-8,93%	750.570.900.210	674.623.618.924	-10,12%
CORRIENTES	5.354.195.555.002	6.404.711.209.311	19,62%	6.277.027.418.331	6.248.079.718.468	-0,46%
TRANSFERENCIAS	5.746.940.411.160	6.178.853.411.897	7,52%	5.432.946.839.172	5.705.154.706.654	5,01%
RECURSOS DE CAPITAL	4.130.619.272.648	4.929.422.057.775	19,34%	2.735.053.596.794	4.612.462.988.101	68,64%
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