

ANEXO No. 3
PROYECCIÓN GASTOS DE INVERSIÓN
ALCALDIA MUNICIPAL DE SATIVANORTE
PERIODO 2008 -2011

CODIGO	DESCRIPCIÓN	2008	2009	2010	2011	TOTAL	PARTICIPACION (%)
22	GASTOS DE INVERSIÓN SOCIAL	1,852,188,347	1,944,797,764	2,061,485,630.17	2,205,789,624	8,064,261,366	57.34
2201	ALIMENTACION ESCOLAR	64,516,820	67,742,661	71,613,670	76,626,627	280,499,778	1.99
220101	Compra de Alimentos	48,000,000	50,400,000	53,280,000	57,009,600	208,689,600	1.48
220102	Compra de Implementos de Cocina	1,000,000	1,050,000	1,110,000	1,187,700	4,347,700	0.03
220103	Personal Contratado para la Preparación de Alimentos	15,516,820	16,292,661	17,223,670	18,429,327	67,462,478	0.48
2202	EDUCACIÓN	115,204,686	120,964,920	127,877,201	136,828,606	500,875,413	3.56
220201	PROGRAMA INFRAESTRUCTURA FISICA	25,071,760	26,325,348	27,829,654	29,777,729	109,004,491	0.78
220202	PROGRAMA DE SUBSIDIO ESCOLAR	74,000,000	77,700,000	82,140,000	87,889,800	321,729,800	2.29
220203	PROGRAMA PARA LA CALIDAD Y EL CONOCIMIENTO	16,132,926	16,939,572	17,907,548	19,161,076	70,141,122	0.50
2203	SALUD	350,015,869	367,516,662	388,517,615	415,713,848	1,521,763,994	10.82
220301	REGIMEN SUBSIDIADO (U-R)	334,983,575	351,732,754	371,831,768	397,859,992	1,456,408,089	10.36
220302	SALUD PUBLICA	15,032,294	15,783,909	16,685,846	17,853,856	65,355,905	0.46
2204	AGUA POTABLE Y SANEAMIENTO BASICO	391,688,506	411,272,931	434,774,242	465,208,439	1,702,944,118	12.11
220401	INFRAESTRUCTURA	315,000,000	330,750,000	349,650,000	374,125,500	1,369,525,500	9.74
220402	PROGRAMA MEDIO AMBIENTE	76,688,506	80,522,931	85,124,242	91,082,939	333,418,618	2.37
2205	SECTOR DEPORTE Y RECREACION	45,839,179	48,131,138	50,881,489	54,443,193	199,294,999	1.42
220501	INFRAESTRUCTURA	15,000,000	15,750,000	16,650,000	17,815,500	65,215,500	0.46
220502	DOTACION	10,000,000	10,500,000	11,100,000	11,877,000	43,477,000	0.31
220503	OTROS GASTOS DEL SECTOR	20,839,179	21,881,138	23,131,489	24,750,693	90,602,499	0.64
2206	CULTURA	49,379,385	51,848,354	54,811,117	58,647,896	214,686,752	1.53
220601	INFRAESTRUCTURA	5,000,000	5,250,000	5,550,000	5,938,500	21,738,500	0.15
220602	OTRAS INVERSIONES DEL SECTOR	44,379,385	46,598,354	49,261,117	52,709,396	192,948,252	1.37
2207	OTROS SECTORES PROPOSITO GENERAL	763,108,496	801,263,921	847,050,431	906,343,961	3,317,766,808	23.59
220701	SERVICIOS PUBLICOS	30,000,000	31,500,000	33,300,000	35,631,000	130,431,000	0.93
220702	SECTOR VIVIENDA	95,000,000	99,750,000	105,450,000	112,831,500	413,031,500	2.94
220703	SECTOR AGROPECUARIO	100,000,000	105,000,000	111,000,000	118,770,000	434,770,000	3.09
220704	PROGRAMA VIAL	200,000,000	210,000,000	222,000,000	237,540,000	869,540,000	6.18
220705	AMBIENTAL	20,000,000	21,000,000	22,200,000	23,754,000	86,954,000	0.62
220706	CENTROS DE RECLUSIÓN	5,000,000	5,250,000	5,550,000	5,938,500	21,738,500	0.15
220707	PREVENCIÓN Y ATENCIÓN DE DESASTRES	10,000,000	10,500,000	11,100,000	11,877,000	43,477,000	0.31
220708	PROMOCIÓN DEL DESARROLLO	10,000,000	10,500,000	11,100,000	11,877,000	43,477,000	0.31

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220709	ATENCION A GRUPOS VULNERABLES	100,000,000	105,000,000	111,000,000	118,770,000	434,770,000	3.09
220709001	Programa Atención Adulto Mayor	39,500,000	41,475,000	43,845,000	46,914,150	171,734,150	1.22
220709002	Atención a la Población Desplazada	1,000,000	1,050,000	1,110,000	1,187,700	4,347,700	0.03
220709003	Programa de Atención para población discapacitada	5,000,000	5,250,000	5,550,000	5,938,500	21,738,500	0.15
220709004	Programa de Familias en Acción	15,000,000	15,750,000	16,650,000	17,815,500	65,215,500	0.46
220709005	Programa de Atención a la Población Infantil	6,000,000	6,300,000	6,660,000	7,126,200	26,086,200	0.19
220709006	Programa de atención a Madres cabeza de Hogar	6,000,000	6,300,000	6,660,000	7,126,200	26,086,200	0.19
220709007	Cofinanciación Convenio familias Rurales Dispersas	19,500,000	20,475,000	21,645,000	23,160,150	84,780,150	0.60
220709008	Cofinanciación Convenio Club Prejuvenil	2,000,000	2,100,000	2,220,000	2,375,400	8,695,400	0.06
220709009	Cofinanciación club juvenil	1,000,000	1,050,000	1,110,000	1,187,700	4,347,700	0.03
220709010	Gastos Funerarios e Inhumación de cadáveres	5,000,000	5,250,000	5,550,000	5,938,500	21,738,500	0.15
220710	EQUIPAMIENTO MUNICIPAL	78,463,780	82,386,969	87,094,796	93,191,432	341,136,976	2.43
220711	DESARROLLO COMUNITARIO	10,000,000	10,500,000	11,100,000	11,877,000	43,477,000	0.31
220712	FORTALECIMIENTO INSTITUCIONAL	20,000,000	21,000,000	22,200,000	23,754,000	86,954,000	0.62
220713	JUSTICIA	27,500,000	28,875,000	30,525,000	32,661,750	119,561,750	0.85
220714	SERVICIO A LA DEUDA	57,144,716	60,001,952	63,430,635	67,870,779	248,448,082	1.77
2208	FONDOS ESPECIALES	72,435,406	76,057,176	80,403,301	86,031,532	314,927,415	2.24
220801	FONDO ROTATORIO DE MAQUINARIA	72,435,406	76,057,176	85,959,865.66	91,977,056	326,429,504	2.32
	RECURSOS DE COFINANCIACION PRIVADA*	1,000,000,000	2,000,000,000	1,500,000,000	1,500,000,000	6,000,000,000	42.66
	TOTAL INVERSION	2,852,188,347	3,944,797,764	3,561,485,630	3,705,789,624	14,064,261,366	

*. Los Recursos de cofinanciación privada estarán destinados básicamente a acciones de salud, educación, atención a grupos vulnerables y a la pavimentación de la vía Sativanorte - Arborsolo