

ALCALDIA DE LA PRIMAVERA
 PROYECTO ACUERDO PRESUPUESTO 2013
 MARCO FISCAL DE MEDIANO PLAZO 2013-2022
 Ley 819 de 2003

CUENTA	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
INGRESOS TOT	435.559.321	#¡VALOR!	#¡VALOR!	#¡VALOR!	#¡VALOR!	#¡VALOR!	#¡VALOR!	#¡VALOR!	#¡VALOR!	#¡VALOR!
INGRESOS COR	22.760.577	29.829.937	30.855.071	31.917.470	33.018.579	34.159.900	35.342.999	36.569.506	37.841.120	39.159.608
INGRESOS T	242.969	6.636.394	6.965.295	7.310.553	7.672.983	8.053.442	8.452.829	8.872.086	9.312.204	9.774.224
Sobretasa a la gasolina	020214	20.820	21.445	22.088	22.751	23.434	24.137	24.861	25.606	26.375
Impuesto sobre vehículos automotores	020230	20.837	21.462	22.106	22.769	23.452	24.156	24.880	25.627	26.396
Predial Unificado	020240	21.252	22.315	23.430	24.602	25.832	27.124	28.480	29.904	31.399
Industria y Comercio	020241	21.253	22.316	23.431	24.603	25.833	27.125	28.481	29.905	31.400
Avisos y Tableros	020242	21.254	22.317	23.433	24.604	25.834	27.126	28.483	29.907	31.402
Impuesto sobre rifas de circulación	020245	20.852	21.478	22.122	22.786	23.470	24.174	24.899	25.646	26.415
Delineación Urbana	020255	20.863	21.489	22.133	22.797	23.481	24.186	24.911	25.658	26.428
Deguello de G	020256	20.864	21.490	22.134	22.798	23.482	24.187	24.912	25.660	26.429
Deguello de G	020257	20.865	21.491	22.135	22.799	23.483	24.188	24.914	25.661	26.431
Espectáculos	020258	20.866	21.492	22.136	22.801	23.485	24.189	24.915	25.662	26.432
Sobretasa del Impuesto Predial	020265	21.278	22.342	23.459	24.632	25.864	27.157	28.515	29.941	31.438
Sobretasa Bomberil	020266	21.279	22.343	23.460	24.633	25.865	27.158	28.516	29.942	31.439
Estampillas P	0	6.384.111	6.703.317	7.038.483	7.390.407	7.759.927	8.147.924	8.555.320	8.983.086	9.432.240
Estampilla Pro	02026701	2.128.036	2.234.438	2.346.160	2.463.468	2.586.641	2.715.973	2.851.772	2.994.360	3.144.078
Estampilla Pro	02026702	2.128.037	2.234.439	2.346.161	2.463.469	2.586.642	2.715.975	2.851.773	2.994.362	3.144.080
Estampilla Pro	02026703	2.128.038	2.234.440	2.346.162	2.463.470	2.586.644	2.715.976	2.851.775	2.994.363	3.144.082
NO TRIBUTARIO	22.517.608	23.193.543	23.889.776	24.606.918	25.345.596	26.106.458	26.890.171	27.697.421	28.528.915	29.385.384
Tasas Matadero público	020306	20.915	21.543	22.189	22.855	23.540	24.246	24.974	25.723	26.495

Tasa Licencias de construcción	020314	20.923	21.551	22.198	22.864	23.549	24.256	24.984	25.733	26.505
Tasa Alquiler maquinaria y equipo	020316	20.925	21.553	22.200	22.866	23.552	24.258	24.986	25.736	26.508
Tasa arrendamientos	020317	20.927	21.554	22.201	22.867	23.553	24.260	24.987	25.737	26.509
Tasa publicaciones	020318	20.928	21.555	22.202	22.868	23.554	24.261	24.989	25.738	26.510
Tasa por registro de marcas, quemadores y herretes	020319	20.929	21.556	22.203	22.869	23.555	24.262	24.990	25.740	26.512
OTRAS TASAS	8.128.410	8.372.262	8.623.430	8.882.133	9.148.597	9.423.055	9.705.747	9.996.919	10.296.827	10.605.731
Formulario de	02032101	2.093.064	2.155.856	2.220.532	2.287.148	2.355.762	2.426.435	2.499.228	2.574.205	2.651.431
Certificaciones	02032102	2.093.065	2.155.857	2.220.533	2.287.149	2.355.763	2.426.436	2.499.229	2.574.206	2.651.432
Guías de Mov	02032103	2.093.066	2.155.858	2.220.534	2.287.150	2.355.764	2.426.437	2.499.230	2.574.207	2.651.434
Carnet Ganad	02032104	2.093.067	2.155.859	2.220.535	2.287.151	2.355.765	2.426.438	2.499.232	2.574.209	2.651.435
Otras multas y sanciones	7.123.489	7.337.194	7.557.309	7.784.029	8.017.550	8.258.076	8.505.818	8.760.993	9.023.823	9.294.537
Multas por Infracciones Policiales	7.123.489	7.337.194	7.557.309	7.784.029	8.017.550	8.258.076	8.505.818	8.760.993	9.023.823	9.294.537
Contribución Contratos de Obra Pública Fondo de seguridad	020330	21.347	22.414	23.535	24.711	25.947	27.244	28.606	30.037	31.539
TRANSFERENCIAS Y APORTES APROBADOS	394.833.353	21.424.941	22.453.316	23.531.825	24.662.934	25.849.234	27.093.443	28.398.416	29.767.146	31.202.777
Sistema General de Participación para Salud	0	4.284.213	4.498.424	4.723.345	4.959.512	5.207.488	5.467.862	5.741.255	6.028.318	6.329.734

Regimen Subsidiado	02040101	2.142.106	2.249.211	2.361.672	2.479.756	2.603.743	2.733.930	2.870.627	3.014.158	3.164.866
Salud Publica	02040102	2.142.107	2.249.212	2.361.673	2.479.757	2.603.745	2.733.932	2.870.628	3.014.160	3.164.868
Sistema General de Participación para Educación	0	4.284.423	4.498.644	4.723.577	4.959.755	5.207.743	5.468.130	5.741.537	6.028.614	6.330.044
Participacion Educacion - Calidad	02040201	2.142.211	2.249.322	2.361.788	2.479.877	2.603.871	2.734.064	2.870.768	3.014.306	3.165.021
Gratuidad	02040202	2.142.212	2.249.323	2.361.789	2.479.878	2.603.872	2.734.066	2.870.769	3.014.308	3.165.023
S G P- Propósito General Libre Destinacion	02040301	2.101.510	2.164.555	2.229.492	2.296.377	2.365.268	2.436.226	2.509.313	2.584.592	2.662.130
S G P- Propósito General Forzosa Inversión	0	6.427.266	6.748.630	7.086.061	7.440.364	7.812.382	8.203.001	8.613.152	9.043.809	9.496.000
Libre Inversion	02040401	2.142.421	2.249.542	2.362.019	2.480.120	2.604.126	2.734.332	2.871.049	3.014.602	3.165.332
Deporte y Recreacion	02040402	2.142.422	2.249.543	2.362.020	2.480.121	2.604.127	2.734.334	2.871.051	3.014.603	3.165.333
Cultura	02040403	2.142.423	2.249.544	2.362.022	2.480.123	2.604.129	2.734.335	2.871.052	3.014.605	3.165.335
Otras Participaciones del Sistema General	02040601	2.142.631	2.249.763	2.362.251	2.480.363	2.604.381	2.734.601	2.871.331	3.014.897	3.165.642
Agua Potable y Saneamiento Basico	02040601	2.142.631	2.249.763	2.362.251	2.480.363	2.604.381	2.734.601	2.871.331	3.014.897	3.165.642
Sistema General de Participaciones - Programa Alimentación escolar	02040801	2.142.841	2.249.983	2.362.482	2.480.606	2.604.637	2.734.869	2.871.612	3.015.193	3.165.952

Transferencias – Empresa Territorial para la Salud, ETESA – forzosa inversión	020415	21.027	21.658	22.308	22.977	23.667	24.377	25.108	25.861	26.637
Transferencias – Fondo de Solidaridad y Garantía, FOSYGA	020416	21.028	21.659	22.309	22.978	23.668	24.378	25.109	25.862	26.638
Otras transferencias nacionales	0	0	0	0	0	0	0	0	0	0
Otras transferencias departamentales	388.670.819									
Otras transferencias municipales	0									
RECURSOS DE CAPITAL APROBADOS	17.965.391	42.753	21.980	22.639	23.318	24.018	24.738	25.481	26.245	27.032
Rendimientos Operaciones Financieras	020718	21.340	21.980	22.639	23.318	24.018	24.738	25.481	26.245	27.032
Venta de activos No Financieros	0	0	0	0	0	0	0	0	0	0
Reintegros	17.965.391									
Otros recursos de capital	020790	21.414								

INGRESOS POR FONDOS ESPECIALES	-	4.323.943	4.453.661	4.587.271	4.724.889	4.866.636	5.012.635	5.163.014	5.317.905	5.477.442
Otros Fondos Especiales Nacionales	-	4.323.943	4.453.661	4.587.271	4.724.889	4.866.636	5.012.635	5.163.014	5.317.905	5.477.442
Fondo Fedegan	02099001	2.161.971	2.226.830	2.293.635	2.362.444	2.433.317	2.506.317	2.581.506	2.658.952	2.738.720
Fondo Porcicultura	02099002	2.161.972	2.226.831	2.293.636	2.362.445	2.433.319	2.506.318	2.581.508	2.658.953	2.738.722
GASTOS TOTAL	22.252.173.132	23.348.863.739	24.496.194.851	25.716.065.069	26.996.780.613	28.341.379.303	29.753.050.717	31.235.143.775	32.791.174.701	34.424.835.386
GASTOS CORR	21.876.770.653	22.965.953.211	24.109.455.217	25.309.988.454	26.570.400.167	27.893.679.834	29.282.966.274	30.741.555.110	32.272.906.604	33.880.653.884
Gastos de Func	232.799.709	239.783.719	246.977.251	254.386.590	262.018.210	269.878.779	277.975.167	286.314.448	294.903.909	303.751.054
Gastos de Pers	960	1.008	1.058	1.111	1.167	1.225	1.286	1.351	1.418	1.489
Gastos Genera	963	992	1.022	1.052	1.084	1.116	1.150	1.184	1.220	1.256
Transferencias	232.797.786	239.781.720	246.975.171	254.384.426	262.015.959	269.876.438	277.972.731	286.311.913	294.901.270	303.748.308
Pensiones	0	0	0	0	0	0	0	0	0	0
Previsión So	969	998	1.028	1.059	1.091	1.123	1.157	1.192	1.228	1.264
A Entidades	0	0	0	0	0	0	0	0	0	0
A Entidades	0	0	0	0	0	0	0	0	0	0
A Entidades	0	0	0	0	0	0	0	0	0	0
Cuota de ar	0	0	0	0	0	0	0	0	0	0
Indemnizac	0	0	0	0	0	0	0	0	0	0
Sentencias	45.000.000	46.350.000	47.740.500	49.172.715	50.647.896	52.167.333	53.732.353	55.344.324	57.004.654	58.714.793
Otras Trans	187.796.817	193.430.722	199.233.643	205.210.652	211.366.972	217.707.981	224.239.221	230.966.397	237.895.389	245.032.251
Intereses y Cor	12.650.000	13.282.500	13.946.625	14.643.956	15.376.154	16.144.962	16.952.210	17.799.820	18.689.811	19.624.302
Interna	12.650.000	13.282.500	13.946.625	14.643.956	15.376.154	16.144.962	16.952.210	17.799.820	18.689.811	19.624.302
GASTOS DE INVERSION	21.631.320.944	22.712.886.991	23.848.531.341	25.040.957.908	26.293.005.803	27.607.656.093	28.988.038.897	30.437.440.842	31.959.312.884	33.557.278.528
Sector Educacion	1.454.140.015	1.526.847.015	1.603.189.366	1.683.348.834	1.767.516.276	1.855.892.090	1.948.686.694	2.046.121.029	2.148.427.081	2.255.848.435
Sector Salud	16	16	17	18	19	20	21	22	23	24
Libre Destinacion Libre	9	10	10	10	10	11	11	11	12	12
Inversion Sector	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2
Deporte Sector	1.939.350.961	2.036.318.509	2.138.134.434	2.245.041.156	2.357.293.214	2.475.157.875	2.598.915.768	2.728.861.557	2.865.304.635	3.008.569.866
Cultura	1.450.513.101	1.523.038.756	1.599.190.694	1.679.150.229	1.763.107.740	1.851.263.127	1.943.826.283	2.041.017.598	2.143.068.477	2.250.221.901

