

| CODIGO PRESUPUESTAL | DETALLE DEL GASTO | VALOR | 2.014 | 2.015 | 2.016 | 2.017 | 2.018 | 2.019 | 2.020 | 2.021 | 2.022 |
|------------------------|--|--------------------|--------------------|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | 2 | PRESUPUESTO DE GASTOS | 5.237.374.720 | 5.499.242.806 | 5.774.204.296 | 6.062.913.861 | 6.366.058.904 | 6.684.361.199 | 7.018.578.609 |
| 21 | GASTOS DE FUNCIONAMIENTO | 682.606.200 | 716.736.510 | 752.573.336 | 790.202.002 | 829.712.102 | 871.197.708 | 914.757.593 | 960.495.473 | 1.008.520.246 | 1.058.946.258 |
| 2101 | CONCEJO MUNICIPAL | 102.000.000 | 107.100.000 | 112.455.000 | 118.077.750 | 123.981.638 | 130.180.719 | 136.689.755 | 143.524.243 | 150.700.455 | 158.235.478 |
| 210101 | Transferencias Concejo Municipal | 102.000.000 | 107.100.000 | 112.455.000 | 118.077.750 | 123.981.638 | 130.180.719 | 136.689.755 | 143.524.243 | 150.700.455 | 158.235.478 |
| 2102 | PERSONERIA MUNICIPAL | 88.405.200 | 92.825.460 | 97.466.733 | 102.340.070 | 107.457.073 | 112.829.927 | 118.471.423 | 124.394.994 | 130.614.744 | 137.145.481 |
| 210201 | Transferencias Personeria Municipal | 88.405.200 | 92.825.460 | 97.466.733 | 102.340.070 | 107.457.073 | 112.829.927 | 118.471.423 | 124.394.994 | 130.614.744 | 137.145.481 |
| 2103 | SECTOR CENTRAL | 492.201.000 | 516.811.050 | 542.651.603 | 569.784.183 | 598.273.392 | 628.187.061 | 659.596.414 | 692.576.235 | 727.205.047 | 763.565.299 |
| 210301 | GASTOS DE PERSONAL | 346.201.000 | 363.511.050 | 381.686.603 | 400.770.933 | 420.809.479 | 441.849.953 | 463.942.451 | 487.139.573 | 511.496.552 | 537.071.380 |
| 21030101 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 195.001.000 | 204.751.050 | 214.988.603 | 225.738.033 | 237.024.934 | 248.876.181 | 261.319.990 | 274.385.990 | 288.105.289 | 302.510.553 |
| 2103010101 | sueldo personal de nomina | 140.000.000 | 147.000.000 | 154.350.000 | 162.067.500 | 170.170.875 | 178.679.419 | 187.613.390 | 196.994.059 | 206.843.762 | 217.185.950 |
| 2103010102 | prima de navidad | 15.000.000 | 15.750.000 | 16.537.500 | 17.364.375 | 18.232.594 | 19.144.223 | 20.101.435 | 21.106.506 | 22.161.832 | 23.269.923 |
| 2103010103 | prima de vacaciones | 14.000.000 | 14.700.000 | 15.435.000 | 16.206.750 | 17.017.088 | 17.867.942 | 18.761.339 | 19.699.406 | 20.684.376 | 21.718.595 |
| 2103010104 | bonificacion especial alcalde | 23.000.000 | 24.150.000 | 25.357.500 | 26.625.375 | 27.956.644 | 29.354.476 | 30.822.200 | 32.363.310 | 33.981.475 | 35.680.549 |
| 2103010105 | Indemnizacion de Vacaciones | 3.000.000 | 3.150.000 | 3.307.500 | 3.472.875 | 3.646.519 | 3.828.845 | 4.020.287 | 4.221.301 | 4.432.366 | 4.653.985 |
| 2103010106 | Otros | 1.000 | 1.050 | 1.103 | 1.158 | 1.216 | 1.276 | 1.340 | 1.407 | 1.477 | 1.551 |
| 21030102 | SERVICIOS PERSONALES INDIRECTOS | 75.000.000 | 78.750.000 | 82.687.500 | 86.821.875 | 91.162.969 | 95.721.117 | 100.507.173 | 105.532.532 | 110.809.158 | 116.349.616 |
| 2103010201 | Servicios personales indirectos | 75.000.000 | 78.750.000 | 82.687.500 | 86.821.875 | 91.162.969 | 95.721.117 | 100.507.173 | 105.532.532 | 110.809.158 | 116.349.616 |
| 21030103 | CONTRIBUCIONES INHERENTES ASOCIADOS A LA NOMINA | 60.000.000 | 63.000.000 | 66.150.000 | 69.457.500 | 72.930.375 | 76.576.894 | 80.405.738 | 84.426.025 | 88.647.327 | 93.079.693 |
| 2103010301 | Salud | 15.000.000 | 15.750.000 | 16.537.500 | 17.364.375 | 18.232.594 | 19.144.223 | 20.101.435 | 21.106.506 | 22.161.832 | 23.269.923 |
| 2103010302 | Pension | 26.000.000 | 27.300.000 | 28.665.000 | 30.098.250 | 31.603.163 | 33.183.321 | 34.842.487 | 36.584.611 | 38.413.842 | 40.334.534 |
| 2103010303 | Riesgos profesionales | 1.000.000 | 1.050.000 | 1.102.500 | 1.157.625 | 1.215.506 | 1.276.282 | 1.340.096 | 1.407.100 | 1.477.455 | 1.551.328 |
| 2103010304 | Cesantias | 18.000.000 | 18.900.000 | 19.845.000 | 20.837.250 | 21.879.113 | 22.973.068 | 24.121.722 | 25.327.808 | 26.594.198 | 27.923.908 |
| 21030104 | APORTES PARAFISCALES | 16.200.000 | 17.010.000 | 17.860.500 | 18.753.525 | 19.691.201 | 20.675.761 | 21.709.549 | 22.795.027 | 23.934.778 | 25.131.517 |
| 2103010401 | ICBF 3% | 5.400.000 | 5.670.000 | 5.953.500 | 6.251.175 | 6.563.734 | 6.891.920 | 7.236.516 | 7.598.342 | 7.978.259 | 8.377.172 |
| 2103010402 | SENA 0.5% | 900.000 | 945.000 | 992.250 | 1.041.863 | 1.093.956 | 1.148.653 | 1.206.086 | 1.266.390 | 1.329.710 | 1.396.195 |
| 2103010403 | ESAP 0.5% | 900.000 | 945.000 | 992.250 | 1.041.863 | 1.093.956 | 1.148.653 | 1.206.086 | 1.266.390 | 1.329.710 | 1.396.195 |
| 2103010404 | Cajas de Compensacion | 7.200.000 | 7.560.000 | 7.938.000 | 8.334.900 | 8.751.645 | 9.189.227 | 9.648.689 | 10.131.123 | 10.637.679 | 11.169.563 |
| 2103010405 | Institutos Tecnicos | 1.800.000 | 1.890.000 | 1.984.500 | 2.083.725 | 2.187.911 | 2.297.307 | 2.412.172 | 2.532.781 | 2.659.420 | 2.792.391 |
| 210302 | GASTOS GENERALES | 126.000.000 | 132.300.000 | 138.915.000 | 145.860.750 | 153.153.788 | 160.811.477 | 168.852.051 | 177.294.653 | 186.159.386 | 195.467.355 |
| 21030201 | ADQUISICION DE BIENES | 32.000.000 | 33.600.000 | 35.280.000 | 37.044.000 | 38.896.200 | 40.841.010 | 42.883.061 | 45.027.214 | 47.278.574 | 49.642.503 |

| CODIGO PRESUPUESTAL | DETALLE DEL GASTO | VALOR | 2.014 | 2.015 | 2.016 | 2.017 | 2.018 | 2.019 | 2.020 | 2.021 | 2.022 |
|------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | 2103020101 | Suministros | 30.000.000 | 31.500.000 | 33.075.000 | 34.728.750 | 36.465.188 | 38.288.447 | 40.202.869 |
| 2103020102 | Bienes | 2.000.000 | 2.100.000 | 2.205.000 | 2.315.250 | 2.431.013 | 2.552.563 | 2.680.191 | 2.814.201 | 2.954.911 | 3.102.656 |
| 2103020103 | Dotacion | 1.000 | 1.050 | 1.103 | 1.158 | 1.216 | 1.276 | 1.340 | 1.407 | 1.477 | 1.551 |
| 21030202 | ADQUISICION DE SERVICIOS | 94.000.000 | 98.700.000 | 103.635.000 | 108.816.750 | 114.257.588 | 119.970.467 | 125.968.990 | 132.267.440 | 138.880.812 | 145.824.852 |
| 2103020201 | viaticos y gastos de viaje y transporte | 15.000.000 | 15.750.000 | 16.537.500 | 17.364.375 | 18.232.594 | 19.144.223 | 20.101.435 | 21.106.506 | 22.161.832 | 23.269.923 |
| 2103020202 | Seguros de Vida Concejales Ley 1148/07 | 15.000.000 | 15.750.000 | 16.537.500 | 17.364.375 | 18.232.594 | 19.144.223 | 20.101.435 | 21.106.506 | 22.161.832 | 23.269.923 |
| 2103020203 | Salud Concejales Ley 1148/07 | 6.000.000 | 6.300.000 | 6.615.000 | 6.945.750 | 7.293.038 | 7.657.689 | 8.040.574 | 8.442.603 | 8.864.733 | 9.307.969 |
| 2103020204 | Gastos de transporte Concejales | 8.000.000 | 8.400.000 | 8.820.000 | 9.261.000 | 9.724.050 | 10.210.253 | 10.720.765 | 11.256.803 | 11.819.644 | 12.410.626 |
| 2103020205 | Comunicaciones y transporte | 12.000.000 | 12.600.000 | 13.230.000 | 13.891.500 | 14.586.075 | 15.315.379 | 16.081.148 | 16.885.205 | 17.729.465 | 18.615.939 |
| 2103020206 | Servicios Publicos | 8.000.000 | 8.400.000 | 8.820.000 | 9.261.000 | 9.724.050 | 10.210.253 | 10.720.765 | 11.256.803 | 11.819.644 | 12.410.626 |
| 2103020207 | Inhumacion de cadaveres | 5.000.000 | 5.250.000 | 5.512.500 | 5.788.125 | 6.077.531 | 6.381.408 | 6.700.478 | 7.035.502 | 7.387.277 | 7.756.641 |
| 2103020208 | Gastos financieros | 15.000.000 | 15.750.000 | 16.537.500 | 17.364.375 | 18.232.594 | 19.144.223 | 20.101.435 | 21.106.506 | 22.161.832 | 23.269.923 |
| 2103020209 | Seguro de vida alcalde | 10.000.000 | 10.500.000 | 11.025.000 | 11.576.250 | 12.155.063 | 12.762.816 | 13.400.956 | 14.071.004 | 14.774.554 | 15.513.282 |
| 210303 | TRANSFERENCIAS CORRIENTES | 20.000.000 | 21.000.000 | 22.050.000 | 23.152.500 | 24.310.125 | 25.525.631 | 26.801.913 | 28.142.008 | 29.549.109 | 31.026.564 |
| 21030301 | Pasivos contingentes y exigibles | 20.000.000 | 21.000.000 | 22.050.000 | 23.152.500 | 24.310.125 | 25.525.631 | 26.801.913 | 28.142.008 | 29.549.109 | 31.026.564 |
| 22 | SERVICIOS DE LA DEUDA | 150.000.000 | 157.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2201 | deuda interna | 150.000.000 | 157.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 220101 | Sistema general de participaciones | 150.000.000 | 157.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22010101 | Libre inversion | 150.000.000 | 157.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | INVERSION SOCIAL | 4.404.768.520 | 4.625.006.296 | 5.021.630.961 | 5.272.711.859 | 5.536.346.802 | 5.813.163.492 | 6.103.821.016 | 6.409.011.417 | 6.729.461.338 | 7.065.933.755 |
| 2301 | INVERSION CON RECURSOS DE LIBRE DESTINACION | 217.900.800 | 228.795.840 | 240.235.632 | 252.247.414 | 264.859.784 | 278.102.773 | 292.007.912 | 306.608.308 | 321.938.723 | 338.035.659 |
| 230101 | FORTALECIMIENTO INSTITUCIONAL | 182.900.000 | 192.045.000 | 201.647.250 | 211.729.613 | 222.316.093 | 233.431.898 | 245.103.493 | 257.358.667 | 270.226.601 | 283.737.931 |
| 23010101 | Asistencia tecnica | 132.900.000 | 139.545.000 | 146.522.250 | 153.848.363 | 161.540.781 | 169.617.820 | 178.098.711 | 187.003.646 | 196.353.828 | 206.171.520 |
| 23010102 | Pasivos contingentes, sentencias y conciliaciones | 50.000.000 | 52.500.000 | 55.125.000 | 57.881.250 | 60.775.313 | 63.814.078 | 67.004.782 | 70.355.021 | 73.872.772 | 77.566.411 |
| 230102 | AMBIENTAL | 35.000.800 | 36.750.840 | 38.588.382 | 40.517.801 | 42.543.691 | 44.670.876 | 46.904.419 | 49.249.640 | 51.712.122 | 54.297.729 |
| 23010201 | Adquisicion predio de reserva hidrica, zona de reforestacion y fomento ambiental | 35.000.800 | 36.750.840 | 38.588.382 | 40.517.801 | 42.543.691 | 44.670.876 | 46.904.419 | 49.249.640 | 51.712.122 | 54.297.729 |
| 2302 | INVERSION SISTEMA GENERAL DE PARTICIPACION TRANSFERENCIAS LEY 715 DEL 2001 | 1.682.188.000 | 1.766.297.350 | 2.019.987.168 | 2.120.986.476 | 2.227.035.750 | 2.338.387.487 | 2.455.306.812 | 2.578.072.102 | 2.706.975.657 | 2.842.324.390 |
| 230201 | CALIDAD EDUCATIVA | 238.188.000 | 250.097.400 | 262.602.270 | 275.732.384 | 289.519.003 | 303.994.953 | 319.194.700 | 335.154.435 | 351.912.157 | 369.507.765 |
| 23020101 | Construccion, adquisicion, mejoramiento y mantenimiento de infraestructura y preinfraestructura propia del sector | 68.000.000 | 71.400.000 | 74.970.000 | 78.718.500 | 82.654.425 | 86.787.146 | 91.126.504 | 95.682.829 | 100.466.970 | 105.490.319 |
| 23020102 | Transporte escolar | 60.000.000 | 63.000.000 | 66.150.000 | 69.457.500 | 72.930.375 | 76.576.894 | 80.405.738 | 84.426.025 | 88.647.327 | 93.079.693 |

| CODIGO PRESUPUESTAL | DETALLE DEL GASTO | VALOR | 2.014 | 2.015 | 2.016 | 2.017 | 2.018 | 2.019 | 2.020 | 2.021 | 2.022 |
|------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | 23020103 | Dotacion | 5.000.000 | 5.250.000 | 5.512.500 | 5.788.125 | 6.077.531 | 6.381.408 | 6.700.478 |
| 23020104 | Servicios Publicos | 7.000.000 | 7.350.000 | 7.717.500 | 8.103.375 | 8.508.544 | 8.933.971 | 9.380.669 | 9.849.703 | 10.342.188 | 10.859.298 |
| 23020105 | Gratuidad matricula | 98.188.000 | 103.097.400 | 108.252.270 | 113.664.884 | 119.348.128 | 125.315.534 | 131.581.311 | 138.160.376 | 145.068.395 | 152.321.815 |
| 230202 | ALIMENTACION ESCOLAR | 35.000.000 | 36.750.000 | 38.587.500 | 40.516.875 | 42.542.719 | 44.669.855 | 46.903.347 | 49.248.515 | 51.710.941 | 54.296.488 |
| 23020201 | Programas y Proyectos de Alimentacion Escolar | 35.000.000 | 36.750.000 | 38.587.500 | 40.516.875 | 42.542.719 | 44.669.855 | 46.903.347 | 49.248.515 | 51.710.941 | 54.296.488 |
| 230203 | AGUA POTABLE Y SANEAMIENTO BASICO | 430.000.000 | 451.500.000 | 474.075.000 | 497.778.750 | 522.667.688 | 548.801.072 | 576.241.125 | 605.053.182 | 635.305.841 | 667.071.133 |
| 23020301 | Subprograma de preinfraestructura e infraestructura en construccion, mantenimiento y mejoramiento de Acueducto, alcantarillado y aseo | 231.034.000 | 187.228.724 | 201.856.549 | 399.959.438 | 419.957.409 | 440.955.280 | 463.003.044 | 486.153.196 | 510.460.856 | 535.983.899 |
| 23020302 | Subprograma de Formuacion, implementacion y acciones de fortalecimiento para la administracion y operacion de los servios de Acueducto, alcantarillado y aseo | 20.000.000 | 21.000.000 | 22.050.000 | 23.152.500 | 24.310.125 | 25.525.631 | 26.801.913 | 28.142.008 | 29.549.109 | 31.026.564 |
| 23020303 | Subprograma de subsidios | 64.500.000 | 67.725.000 | 71.111.250 | 74.666.813 | 78.400.153 | 82.320.161 | 86.436.169 | 90.757.977 | 95.295.876 | 100.060.670 |
| 23020304 | Subprograma Plan Departamental de Aguas | 114.466.000 | 175.546.276 | 179.057.201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| CODIGO PRESUPUESTAL | DETALLE DEL GASTO | VALOR | 2.014 | 2.015 | 2.016 | 2.017 | 2.018 | 2.019 | 2.020 | 2.021 | 2.022 |
|------------------------|---|--------------------|--------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | 230204 | PROPOSITO GENERAL | 979.000.000 | 1.027.949.950 | 1.244.722.398 | 1.306.958.467 | 1.372.306.341 | 1.440.921.608 | 1.512.967.638 |
| 23020401 | DEPORTE Y RECREACION | 74.000.000 | 77.700.000 | 81.585.000 | 85.664.250 | 89.947.463 | 94.444.836 | 99.167.077 | 104.125.431 | 109.331.703 | 114.798.288 |
| 2302040101 | Construccion, adquisicion, mejoramiento y mantenimiento de infraestructura y preinfraestructura propia del sector | 34.000.000 | 35.700.000 | 37.485.000 | 39.359.250 | 41.327.213 | 43.393.573 | 45.563.252 | 47.841.414 | 50.233.485 | 52.745.159 |
| 2302040102 | Fomento desarrollo y practica del deporte | 35.000.000 | 36.750.000 | 38.587.500 | 40.516.875 | 42.542.719 | 44.669.855 | 46.903.347 | 49.248.515 | 51.710.941 | 54.296.488 |
| 2302040103 | Dotacion | 5.000.000 | 5.250.000 | 5.512.500 | 5.788.125 | 6.077.531 | 6.381.408 | 6.700.478 | 7.035.502 | 7.387.277 | 7.756.641 |
| 23020402 | CULTURA | 55.000.000 | 57.750.000 | 60.637.500 | 63.669.375 | 66.852.844 | 70.195.486 | 73.705.260 | 77.390.523 | 81.260.049 | 85.323.052 |
| 2302040201 | Fomento, apoyo y difusion de eventos y expresiones artisticas | 55.000.000 | 57.750.000 | 60.637.500 | 63.669.375 | 66.852.844 | 70.195.486 | 73.705.260 | 77.390.523 | 81.260.049 | 85.323.052 |
| 23020403 | OTROS SECTORES LIBRE INVERSION | 850.000.000 | 892.499.950 | 1.102.499.898 | 1.157.624.842 | 1.215.506.034 | 1.276.281.286 | 1.340.095.301 | 1.407.100.016 | 1.477.454.966 | 1.551.327.665 |
| 2302040301 | AGROPECUARIO | 80.000.000 | 84.000.000 | 88.200.000 | 92.610.000 | 97.240.500 | 102.102.525 | 107.207.651 | 112.568.034 | 118.196.436 | 124.106.257 |
| 230204030101 | Asistencia Tecnica y Proyectos productivos | 80.000.000 | 84.000.000 | 88.200.000 | 92.610.000 | 97.240.500 | 102.102.525 | 107.207.651 | 112.568.034 | 118.196.436 | 124.106.257 |
| 2302040302 | INFRAESTRUCTURA VIAL | 160.000.000 | 307.150.100 | 485.282.705 | 150.398.440 | 155.318.462 | 160.484.485 | 165.908.810 | 171.604.350 | 177.584.668 | 183.864.001 |
| 230204030201 | Construccion, adquisicion, mejoramiento y mantenimiento de infraestructura y preinfraestructura propia del sector | 160.000.000 | 307.150.100 | 485.282.705 | 150.398.440 | 155.318.462 | 160.484.485 | 165.908.810 | 171.604.350 | 177.584.668 | 183.864.001 |
| 2302040303 | VIVIENDA | 80.000.000 | 84.000.000 | 88.200.000 | 92.610.000 | 97.240.500 | 102.102.525 | 107.207.651 | 112.568.034 | 118.196.436 | 124.106.257 |
| 230204030301 | Construccion, adquisicion, mejoramiento y mantenimiento de infraestructura y preinfraestructura propia del sector | 80.000.000 | 84.000.000 | 88.200.000 | 92.610.000 | 97.240.500 | 102.102.525 | 107.207.651 | 112.568.034 | 118.196.436 | 124.106.257 |
| 2302040304 | JUSTICIA | 75.000.000 | 78.750.000 | 82.687.500 | 86.821.875 | 91.162.969 | 95.721.117 | 100.507.173 | 105.532.532 | 110.809.158 | 116.349.616 |
| 230204030401 | Servicios Tecnicos y Prestaciones personal Comisaria de Familia e Inspeccion de Policia | 75.000.000 | 78.750.000 | 82.687.500 | 86.821.875 | 91.162.969 | 95.721.117 | 100.507.173 | 105.532.532 | 110.809.158 | 116.349.616 |
| 2302040305 | SERVICIOS PUBLICOS | 80.000.000 | 84.000.000 | 88.200.000 | 92.610.000 | 97.240.500 | 102.102.525 | 107.207.651 | 112.568.034 | 118.196.436 | 124.106.257 |
| 230204030501 | Mantenimiento y expansion | 80.000.000 | 84.000.000 | 88.200.000 | 92.610.000 | 97.240.500 | 102.102.525 | 107.207.651 | 112.568.034 | 118.196.436 | 124.106.257 |
| 2302040306 | EQUIPAMIENTO MUNICIPAL | 150.000.000 | 18.349.850 | 21.867.193 | 382.108.902 | 403.814.197 | 426.604.757 | 450.534.845 | 475.661.437 | 502.044.359 | 529.746.427 |
| 230204030601 | Construccion, adquisicion, mejoramiento y mantenimiento de infraestructura y preinfraestructura propia del sector | 150.000.000 | 18.349.850 | 21.867.193 | 382.108.902 | 403.814.197 | 426.604.757 | 450.534.845 | 475.661.437 | 502.044.359 | 529.746.427 |
| 2302040307 | PROMOCION DEL DESARROLLO | 10.000.000 | 10.500.000 | 11.025.000 | 11.576.250 | 12.155.063 | 12.762.816 | 13.400.956 | 14.071.004 | 14.774.554 | 15.513.282 |
| 230204030701 | Desarrollo y fomento industrial y empresarial | 10.000.000 | 10.500.000 | 11.025.000 | 11.576.250 | 12.155.063 | 12.762.816 | 13.400.956 | 14.071.004 | 14.774.554 | 15.513.282 |
| 2302040308 | CULTURA | 60.000.000 | 63.000.000 | 66.150.000 | 69.457.500 | 72.930.375 | 76.576.894 | 80.405.738 | 84.426.025 | 88.647.327 | 93.079.693 |
| 230204030801 | Fomento, apoyo y difusion de eventos y expresiones artisticas | 60.000.000 | 63.000.000 | 66.150.000 | 69.457.500 | 72.930.375 | 76.576.894 | 80.405.738 | 84.426.025 | 88.647.327 | 93.079.693 |
| 2302040309 | DESARROLLO COMUNITARIO | 20.000.000 | 21.000.000 | 22.050.000 | 23.152.500 | 24.310.125 | 25.525.631 | 26.801.913 | 28.142.008 | 29.549.109 | 31.026.564 |
| 230204030901 | Asistencia directa e informes de gestion | 20.000.000 | 21.000.000 | 22.050.000 | 23.152.500 | 24.310.125 | 25.525.631 | 26.801.913 | 28.142.008 | 29.549.109 | 31.026.564 |
| 2302040310 | PREVENCION Y ATENCION DE DESASTRES | 25.000.000 | 26.250.000 | 27.562.500 | 28.940.625 | 30.387.656 | 31.907.039 | 33.502.391 | 35.177.511 | 36.936.386 | 38.783.205 |
| 230204031001 | Fondo Territorial de Gestión del Riesgo de Desastres | 20.000.000 | 21.000.000 | 22.050.000 | 23.152.500 | 24.310.125 | 25.525.631 | 26.801.913 | 28.142.008 | 29.549.109 | 31.026.564 |
| 230204031002 | Cuerpo de bomberos | 5.000.000 | 5.250.000 | 5.512.500 | 5.788.125 | 6.077.531 | 6.381.408 | 6.700.478 | 7.035.502 | 7.387.277 | 7.756.641 |
| 2302040311 | GRUPOS VULNERABLES | 70.000.000 | 73.500.000 | 77.175.000 | 81.033.750 | 85.085.438 | 89.339.709 | 93.806.695 | 98.497.030 | 103.421.881 | 108.592.975 |

| CODIGO PRESUPUESTAL | DETALLE DEL GASTO | VALOR | 2.014 | 2.015 | 2.016 | 2.017 | 2.018 | 2.019 | 2.020 | 2.021 | 2.022 |
|------------------------|-------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
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|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
| Calculo 358 de 1997 | | | | | | | | | | | |
| CONCEPTO | | | | | | | | | | | |
| 1. Ingresos Corrientes | 2.857.695.000 | 3.000.579.700 | 3.150.608.635 | 3.308.139.017 | 3.473.545.918 | 3.647.223.163 | 3.829.584.272 | 4.021.063.435 | 4.222.116.557 | 4.433.222.335 | |
| 2. Gastos de funcionamiento | 723.606.200 | 759.786.510 | 797.775.836 | 837.664.627 | 879.547.859 | 923.525.252 | 969.701.514 | 1.018.186.590 | 1.069.095.919 | 1.122.550.715 | |
| 3. Ahorro Operacional (1-2) | 2.134.088.800 | 2.240.793.190 | 2.352.832.800 | 2.470.474.389 | 2.593.998.059 | 2.723.697.912 | 2.859.882.757 | 3.002.876.845 | 3.153.020.638 | 3.310.671.620 | |
| 4. Saldo deuda con nuevo credito | 90.000.000 | 94.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5. Intereses de la deuda causados y por causar en la vigencia | 60.000.000 | 63.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Solvencia= Intereses/Ahorro Operacional | 2,81 | 2,81 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| Sostenibilidad=Saldo deuda/ Ingresos Corrientes = (4/1) | 3,15 | 3,15 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | |
| Estado actual de la Entidad (Semaforo) | VERDE | VERDE | VERDE | VERDE | VERDE | VERDE | VERDE | VERDE | VERDE | VERDE | |
| Calculo Ley 617 de 2000 | | | | | | | | | | | |
| CONCEPTO | | | | | | | | | | | |
| A) Total gastos de funcionamiento | 723.606.200 | 759.786.510 | 797.775.836 | 837.664.627 | 879.547.859 | 923.525.252 | 969.701.514 | 1.018.186.590 | 1.069.095.919 | 1.122.550.715 | |
| B) Total conceptos que no computan para Ley 617 de 2.000 | 219.405.200 | 230.375.460 | 241.894.233 | 253.988.945 | 266.688.392 | 280.022.811 | 294.023.952 | 308.725.150 | 324.161.407 | 340.369.477 | |
| Total gastos de funcionamiento para calculo de Indicador Ley 617 de 2000 (A-B) | 504.201.000 | 529.411.050 | 555.881.603 | 583.675.683 | 612.859.467 | 643.502.440 | 675.677.562 | 709.461.440 | 744.934.512 | 782.181.238 | |
| Ingresos corrientes de libre destinacion | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | |
| Razon gastos de funcionamiento / Ingresos Corrientes de libre destinacion | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | #¡REF! | |
| Certificamos que los indicadores de Ley 358 de 1997 y Ley 617 de 2000 fueron calculados de acuerdo con lo establecido por la Ley con la informacion Oficial de esta | | | | | | | | | | | |