

Cuadro No. 1.37 PROYECCION DE INGRESOS DEL MUNICIPIO DE GUAYATA 2000 - 2009

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>A. INGRESOS CORRIENTES</b>										
<b>1 INGRESOS TRIBUTARIOS</b>										
1.1 PREDIAL UNIFICADO	60.199.083	67.422.973	75.513.730	84.575.377	94.724.423	106.091.353	118.822.316	133.080.994	149.050.713	166.936.798
1.2 INDUSTRIA Y COMERCIO	11.303.795	12.660.250	14.179.480	15.881.018	17.786.740	19.921.149	22.311.687	24.989.089	27.987.780	31.346.314
1.3 CIRCULACIÓN Y TRANSITO	3.923.068	4.393.836	4.921.096	5.511.628	6.173.023	6.913.786	7.743.441	8.672.653	9.713.372	10.878.977
1.4 AVISOS Y TABLEROS	-	-	-	-	-	-	-	-	-	-
1.5 DEGUELLO DE GANADO MENOR	-	-	-	-	-	-	-	-	-	-
1.6 CONSTRUCCIÓN Y DELINEACION URBANA	-	-	-	-	-	-	-	-	-	-
1.7 ESPECTÁCULOS PUBLICOS	40.000	44.800	50.176	56.197	62.941	70.494	78.953	88.427	99.039	110.923
1.8 JUEGOS PERMITIDOS	-	-	-	-	-	-	-	-	-	-
1.9 RIFAS Y APUESTAS	470.000	526.400	589.568	660.316	739.554	828.301	927.697	1.039.020	1.163.703	1.303.347
1.10 LICENCIAS DE FUNCIONAMIENTO	1.000.000	1.120.000	1.254.400	1.404.928	1.573.519	1.762.342	1.973.823	2.210.681	2.475.963	2.773.079
1.11 PERMISOS	2.000.000	2.240.000	2.508.800	2.809.856	3.147.039	3.524.683	3.947.645	4.421.363	4.951.926	5.546.158
1.12 PUESTOS AMBULANTES	-	-	-	-	-	-	-	-	-	-
1.13 EXPLOTACION DE MATERIALES	10.000.000	11.200.000	12.544.000	14.049.280	15.735.194	17.623.417	19.738.227	22.106.814	24.759.632	27.730.788
1.14 APROBACION DE LOS PLANOS Y LICENCIAS DE CONSTRUCCION	-	-	-	-	-	-	-	-	-	-
1.15 REMATES RENTAS COMUNES	7.000.000	7.840.000	8.780.800	9.834.496	11.014.636	12.336.392	13.816.759	15.474.770	17.331.742	19.411.551
1.16 SOBRETASA CORPOCHIVOR	15.402.660	17.250.979	19.321.097	21.639.628	24.236.384	27.144.750	30.402.120	34.050.374	38.136.419	42.712.789
<b>TOTAL INGRESOS TRIBUTARIOS</b>	<b>111.338.606</b>	<b>124.699.239</b>	<b>139.663.147</b>	<b>156.422.725</b>	<b>175.193.452</b>	<b>196.216.666</b>	<b>219.762.666</b>	<b>246.134.186</b>	<b>275.670.289</b>	<b>308.750.723</b>
<b>2 INGRESOS NO TRIBUTARIOS</b>										
2.1 VENTA DE SERVICIOS	-	-	-	-	-	-	-	-	-	-
2.2 RENTAS CONTRACTUALES	-	-	-	-	-	-	-	-	-	-
2.3 RENTAS OCASIONALES	-	-	-	-	-	-	-	-	-	-
2.4 TRANSFERENCIAS A NIVEL NACIONAL	-	-	-	-	-	-	-	-	-	-
2.4.1 PARTICIPACION MUNICIPAL LIBRE ASIGNACION	395.277.551	442.710.857	495.836.160	555.336.499	621.976.879	696.614.105	780.207.797	873.832.733	978.692.661	1.096.135.780
2.4.2 PARTICIPACION MUNICIPAL FORZOSA ASIGNACION	1.439.323.970	1.612.042.846	1.805.487.988	2.022.146.547	2.264.804.132	2.536.580.628	2.840.970.303	3.181.886.740	3.563.713.148	3.991.350.726
2.4.3 REGALIAS	-	-	-	-	-	-	-	-	-	-
2.4.4 RECURSOS DE COFINANCIACIÓN	-	-	-	-	-	-	-	-	-	-
2.4.4 RECURSOS DE COFINANCIACIÓN	406.996.943	455.836.576	510.536.965	571.801.401	640.417.569	717.267.678	803.339.799	899.740.575	1.007.709.444	1.128.634.577
2.5 TRANSFERENCIAS DEL DEPARTAMENTO	-	-	-	-	-	-	-	-	-	-
2.5.1 SITUADO FISCAL SALUD	-	-	-	-	-	-	-	-	-	-
2.5.2 OTRAS TRANSFERENCIAS DEL DEPARTAMENTO	59.423.077	66.553.846	74.540.308	83.485.145	93.503.362	104.723.766	117.290.617	131.365.491	147.129.350	164.784.873
2.6 IMPUESTOS COMPENSADOS	-	-	-	-	-	-	-	-	-	-
2.7 TASAS	197.316.913	220.994.943	247.514.336	277.216.056	310.481.983	347.739.821	389.468.599	436.204.831	488.549.411	547.175.340
2.8 MULTAS	647.840	725.581	812.650	910.169	1.019.389	1.141.715	1.278.721	1.432.168	1.604.028	1.796.511
2.9 APORTES	60.540.000	67.804.800	75.941.376	85.054.341	95.260.862	106.692.166	119.495.225	133.834.652	149.894.811	167.882.188
<b>TOTAL INGRESOS NO TRIBUTARIOS</b>	<b>2.559.526.294</b>	<b>2.866.669.449</b>	<b>3.210.669.783</b>	<b>3.595.950.157</b>	<b>4.027.464.176</b>	<b>4.510.759.877</b>	<b>5.052.051.062</b>	<b>5.658.297.190</b>	<b>6.337.292.853</b>	<b>7.097.767.995</b>
<b>TOTAL INGRESOS CORRIENTES</b>	<b>2.670.864.900</b>	<b>2.991.368.688</b>	<b>3.350.332.931</b>	<b>3.752.372.882</b>	<b>4.202.657.628</b>	<b>4.706.976.543</b>	<b>5.271.813.729</b>	<b>5.904.431.376</b>	<b>6.612.963.141</b>	<b>7.406.518.718</b>
<b>B. RECURSOS DE CAPITAL</b>										
<b>1 CREDITO INTERNO</b>										
1.1 FINDETER	-	-	-	-	-	-	-	-	-	-
1.2 OTRAS ENTIDADES DE CREDITO BANCAFE	-	-	-	-	-	-	-	-	-	-
<b>2 CREDITO INTERNO</b>										
3 BONOS DE DEUDA PUBLICA	-	-	-	-	-	-	-	-	-	-
4 RENDIMIENTOS FINANCIEROS	-	-	-	-	-	-	-	-	-	-
5 RECURSOS DE BALANCE	-	-	-	-	-	-	-	-	-	-
6 OTROS RECURSOS DE CAPITAL	-	-	-	-	-	-	-	-	-	-
<b>TOTAL RECURSOS DE CAPITAL</b>										
<b>TOTAL INGRESOS CORRIENTES Y RECURSOS DE CAPITAL</b>	<b>2.670.864.900</b>	<b>2.991.368.688</b>	<b>3.350.332.931</b>	<b>3.752.372.882</b>	<b>4.202.657.628</b>	<b>4.706.976.543</b>	<b>5.271.813.729</b>	<b>5.904.431.376</b>	<b>6.612.963.141</b>	<b>7.406.518.718</b>

FUENTE: ESTUDIO DE ORDENAMIENTO TERRITORIAL

CON BASE EN LOS CRECIMIENTOS DE LOS INGRESOS 1995 - 99

Cuadro No. 1.38  
PROYECCION DE GASTOS DEL MUNICIPIO DE GUAYATA, 2000 - 2009

	2.000	2.001	2.002	2.003	2.004	2.005	2.006	2.007	2.008	2.009
<b>A. GASTOS DE FUNCIONAMIENTO</b>										
1 SERVICIOS PERSONALES	237.618.977	266.133.254	298.069.245	333.837.554	373.898.061	418.765.828	469.017.727	525.299.855	588.335.837	658.936.137
2 GASTOS GENERALES	129.978.599	145.576.031	163.045.155	182.610.573	204.523.842	229.066.703	256.554.707	287.341.272	321.822.225	360.440.892
3 TRANSFERENCIAS	159.585.887	178.738.193	200.184.537	224.206.681	251.111.483	281.244.861	314.994.244	352.793.563	395.128.780	442.544.233
<b>TOTAL GASTOS DE FUNCIONAMIENTO</b>	<b>527.183.463</b>	<b>590.445.479</b>	<b>661.298.936</b>	<b>740.654.808</b>	<b>829.533.385</b>	<b>929.077.392</b>	<b>1.040.566.679</b>	<b>1.165.434.680</b>	<b>1.305.286.842</b>	<b>1.461.921.263</b>
<b>B. SERVICIOS DE LA DEUDA</b>										
1 RECURSOS DE FORZOSA INVERSION	-	-	-	-	-	-	-	-	-	-
1.1 INTERNOS	-	-	-	-	-	-	-	-	-	-
1.1.1 AMORTIZACIONES	-	-	-	-	-	-	-	-	-	-
1.1.2 INTERESES	-	-	-	-	-	-	-	-	-	-
1.2 EXTERNA	7.688.259	6.765.668	5.953.788	5.239.333	4.610.613	4.057.340	3.570.459	3.142.004	2.764.963	2.433.168
1.2.1 AMORTIZACIONES	-	-	-	-	-	-	-	-	-	-
1.2.2 INTERESES	-	-	-	-	-	-	-	-	-	-
2 CON OTROS RECURSOS	-	-	-	-	-	-	-	-	-	-
2.1 INTERNO	-	-	-	-	-	-	-	-	-	-
2.1.1 AMORTIZACIONES	-	-	-	-	-	-	-	-	-	-
2.1.2 INTERESES	-	-	-	-	-	-	-	-	-	-
2.2 EXTERNO	-	-	-	-	-	-	-	-	-	-
2.2.1 AMORTIZACIONES	-	-	-	-	-	-	-	-	-	-
2.2.2 INTERESES	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SERVICIOS DE LA DEUDA</b>	<b>7.688.259</b>	<b>6.765.668</b>	<b>5.953.788</b>	<b>5.239.333</b>	<b>4.610.613</b>	<b>4.057.340</b>	<b>3.570.459</b>	<b>3.142.004</b>	<b>2.764.963</b>	<b>2.433.168</b>
<b>3 GASTOS DE INVERSION</b>	<b>1.144.335.629</b>	<b>1.416.945.658</b>	<b>1.671.810.693</b>	<b>1.926.675.728</b>	<b>2.181.540.763</b>	<b>2.436.405.798</b>	<b>2.691.270.833</b>	<b>2.946.135.868</b>	<b>3.201.000.903</b>	<b>3.455.865.938</b>
<b>TOTAL GASTOS</b>	<b>1.679.207.351</b>	<b>2.014.156.804</b>	<b>2.339.063.417</b>	<b>2.672.569.870</b>	<b>3.015.684.762</b>	<b>3.369.540.529</b>	<b>3.735.407.970</b>	<b>4.114.712.552</b>	<b>4.509.052.708</b>	<b>4.920.220.368</b>

FUENTE: ESTUDIO DE ORDENAMIENTO TERRITORIAL  
CON BASE EN LOS CRECIMIENTOS DE LOS INGRESOS 1995 - 99



Cuadro No. 1.39  
PROYECCION DE GASTOS DE INVERSION PARA EL MUNICIPIO DE GUAYATA 2000 - 2009

	2.000	2.001	2.002	2.003	2.004	2.005	2.006	2.007	2.008	2.009
<b>1 EDUCACION</b>										
1.1 INFRAESTRUCTURA	269.866.970	302.251.006	338.521.127	379.143.662	424.640.902	475.597.810	532.669.547	596.589.893	668.180.680	748.362.362
1.2 DOTACION PROVISION DE MATERIAL DIDACTICO	160.928.640	180.240.077	201.868.986	226.093.152	253.224.331	283.611.250	317.644.600	355.761.952	398.453.387	446.267.793
1.3 FINANCIACION DE BECAS	-	-	-	-	-	-	-	-	-	-
1.4 PAGO PERSONAL DOCENTE	52.059.471	58.306.608	65.303.400	73.139.808	81.916.585	91.746.576	102.756.165	115.086.905	128.897.333	144.365.013
1.5 APORTES SEGURIDAD SOCIAL	-	-	-	-	-	-	-	-	-	-
1.6 OTROS PROGRAMAS	44.248.088	49.557.859	55.504.802	62.165.378	69.625.223	77.980.250	87.337.880	97.818.425	109.556.637	122.703.433
<b>TOTAL EDUCACION</b>	<b>527.103.169</b>	<b>590.355.549</b>	<b>661.198.215</b>	<b>740.542.001</b>	<b>829.047.041</b>	<b>928.935.886</b>	<b>1.040.408.192</b>	<b>1.165.257.175</b>	<b>1.305.088.037</b>	<b>1.461.698.601</b>
<b>2 SALUD</b>										
2.1 INFRAESTRUCTURA	190.284.128	213.118.223	238.692.410	267.335.499	299.415.759	335.345.650	375.587.128	420.657.584	471.136.494	527.672.873
2.2 ESTUDIO DE PREINVERSION E INVERSION	-	-	-	-	-	-	-	-	-	-
2.3 PAGO DE PERSONAL TECNICO Y PERSONAL DE SALUD	5.890.120	6.596.934	7.388.567	8.275.195	9.268.218	10.380.404	11.626.052	13.021.179	14.583.720	16.333.767
2.4 APORTES DE SEGURIDAD SOCIAL	-	-	-	-	-	-	-	-	-	-
2.5 SUBSIDIOS	177.180.175	198.441.796	222.254.812	248.625.389	278.796.436	312.252.008	349.722.249	391.688.919	438.691.589	491.334.580
2.6 OTROS PROGRAMAS	42.764.706	47.896.471	53.644.047	60.081.333	67.291.093	75.366.024	84.409.947	94.539.140	105.883.837	118.589.898
2.7 DOTACIONES	76.590.246	85.781.076	96.074.805	107.603.781	120.516.235	134.978.183	151.175.565	169.316.633	189.634.629	212.390.784
<b>TOTAL GASTOS EN SALUD</b>	<b>492.709.375</b>	<b>551.834.500</b>	<b>618.054.640</b>	<b>692.221.197</b>	<b>775.287.740</b>	<b>868.322.269</b>	<b>972.520.942</b>	<b>1.089.223.455</b>	<b>1.219.930.269</b>	<b>1.366.321.901</b>
<b>3 SUBSIDIOS DE VIVIENDA</b>										
3.1 COMPRA Y CONSTRUCCION	-	-	-	-	-	-	-	-	-	-
3.2 COMPRA LOTES CON SERVICIOS	-	-	-	-	-	-	-	-	-	-
3.3 PROGRAMA DE VIVIENDA DE INTERES SOCIAL	7.992.700	8.951.824	10.026.043	11.229.168	12.576.668	14.085.868	15.776.173	17.669.313	19.789.631	22.164.387
3.4 DOTACION DE SS. PUBL. ELECTRI. Y TELEFONO	-	-	-	-	-	-	-	-	-	-
3.5 REPARACION DE VIVIENDA	-	-	-	-	-	-	-	-	-	-
3.6 OTROS PROGRAMAS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GASTOS DE VIVIENDA</b>	<b>7.992.700</b>	<b>8.951.824</b>	<b>10.026.043</b>	<b>11.229.168</b>	<b>12.576.668</b>	<b>14.085.868</b>	<b>15.776.173</b>	<b>17.669.313</b>	<b>19.789.631</b>	<b>22.164.387</b>
<b>4 EDUCACION FISICA, RECREACION Y DEPORTE</b>										
4.1 INFRAESTRUCTURA	60.181.636	67.403.432	75.491.844	84.550.866	94.696.969	106.060.606	118.787.878	133.042.424	149.007.515	166.888.416
4.2 APOYO, LIGAS, CLUBES DEPORTIVOS	18.108.106	20.281.079	22.714.808	25.440.585	28.493.455	31.912.670	35.742.190	40.031.253	44.835.004	50.215.204
4.3 GASTOS GENERALES	-	-	-	-	-	-	-	-	-	-
4.4 OTROS PROGRAMAS	2.724.878	3.051.863	3.418.087	3.828.257	4.287.648	4.802.166	5.378.426	6.023.837	6.746.698	7.556.301
<b>TOTAL EDUCACION FISICA, RECREACION Y DEPORTE</b>	<b>81.014.620</b>	<b>90.736.374</b>	<b>101.624.739</b>	<b>113.819.708</b>	<b>127.478.073</b>	<b>142.775.442</b>	<b>159.908.495</b>	<b>179.097.514</b>	<b>200.589.216</b>	<b>224.659.922</b>
<b>5 AGUA POTABLE Y SANEAMIENTO BASICO</b>										
5.1 INFRAESTRUCTURA ACUEDUCTO Y ALCANTARILLADO	395.489.332	442.948.052	496.101.818	555.634.036	622.310.121	696.987.335	780.625.815	874.300.913	979.217.023	1.096.723.065
5.2 JAUQUES, LETRINAS, REDES, PLANTA DE TRATAMIENTO	-	-	-	-	-	-	-	-	-	-
5.3 TRATAMIENTO Y DISPOSICION DE BASURAS	-	-	-	-	-	-	-	-	-	-
5.4 ESTUDIOS DE PREINVERSION	128.000.000	143.360.000	160.563.200	179.830.784	201.410.478	225.579.735	252.649.304	282.967.220	316.923.287	354.954.081
5.5 OTROS PROGRAMAS	38.668.936	43.309.208	48.506.313	54.327.071	60.846.319	68.147.878	76.325.623	85.484.698	95.742.862	107.232.005
<b>TOTAL AGUA POTABLE Y SANEAMIENTO BASICO</b>	<b>562.158.268</b>	<b>629.617.260</b>	<b>705.171.331</b>	<b>789.791.891</b>	<b>884.566.918</b>	<b>990.714.948</b>	<b>1.109.600.742</b>	<b>1.242.752.831</b>	<b>1.391.883.171</b>	<b>1.558.909.151</b>
<b>6 SECTOR AGRARIO</b>	<b>70.384.985</b>	<b>78.831.183</b>	<b>88.290.925</b>	<b>98.885.836</b>	<b>110.752.137</b>	<b>124.042.393</b>	<b>138.927.480</b>	<b>155.598.778</b>	<b>174.270.631</b>	<b>195.183.107</b>
<b>7 BIENESTAR SOCIAL</b>	<b>28.869.024</b>	<b>32.333.307</b>	<b>36.213.304</b>	<b>40.558.900</b>	<b>45.425.968</b>	<b>50.877.084</b>	<b>56.982.334</b>	<b>63.820.215</b>	<b>71.478.640</b>	<b>80.056.077</b>
<b>8 INFRAESTRUCTURA VIAL</b>										
8.1 MANTENIMIENTO Y CONSERVACION DE VIAS VEREDALES	493.069.989	552.238.388	618.506.994	692.727.834	775.855.174	868.957.794	973.232.730	1.090.020.657	1.220.823.136	1.367.321.912
8.2 PAVIMENTACION DE VIAS URBANAS, MANTENIMIENTO	98.163.608	109.943.241	123.136.430	137.912.801	154.462.338	172.997.818	193.757.556	217.008.463	243.049.479	272.215.416
8.3 CONSTRUCCION REMODELACION PALACIO MUNICIPAL	-	-	-	-	-	-	-	-	-	-
8.4 CONSTRUCCION Y REM. CENTR. PARQUE Y ADECUACION	-	-	-	-	-	-	-	-	-	-
8.5 CONSTRUCCION ADECUACION OTROS	38.247.808	42.837.545	47.978.050	53.735.416	60.183.666	67.405.706	75.494.391	84.563.718	94.700.164	106.064.184
8.6 OTROS PROGRAMAS	621.216	695.762	779.253	872.764	977.495	1.094.795	1.226.170	1.373.311	1.538.108	1.722.681
<b>TOTAL INFRAESTRUCTURA VIAL</b>	<b>630.102.621</b>	<b>705.714.936</b>	<b>790.400.728</b>	<b>885.248.815</b>	<b>991.478.673</b>	<b>1.110.456.114</b>	<b>1.243.710.847</b>	<b>1.392.956.149</b>	<b>1.560.110.887</b>	<b>1.747.324.193</b>
<b>9 MEDIO AMBIENTE</b>										
9.1 PROGRAMA DE REF.RECUP.Y PROT. CUENCAS	-	-	-	-	-	-	-	-	-	-
<b>TOTAL MEDIO AMBIENTE</b>										
<b>10 OTROS SECTORES</b>	<b>52.834.813</b>	<b>59.174.991</b>	<b>66.275.989</b>	<b>74.229.108</b>	<b>83.136.601</b>	<b>93.112.993</b>	<b>104.286.552</b>	<b>116.800.939</b>	<b>130.817.051</b>	<b>146.515.098</b>
<b>TOTAL GASTOS DE INVERSION</b>	<b>2.453.169.575</b>	<b>2.747.549.924</b>	<b>3.077.255.915</b>	<b>3.446.526.625</b>	<b>3.860.109.820</b>	<b>4.323.322.998</b>	<b>4.842.121.758</b>	<b>5.423.176.369</b>	<b>6.073.957.533</b>	<b>6.802.832.437</b>

FUENTE: ESTUDIO DE ORDENAMIENTO TERRITORIAL  
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