

CUADRO 1. ANALISIS RETROSPECTIVO DE LA EJECUCION PRESUPUESTAL DE LAS VIGENCIAS DE 1996 A 1999

CODIGOS	CONCEPTOS	1.996			AÑO 1997			AÑO 1998			AÑO 1999		
		PRECIO CORRIENTE	PRECIO CONSTANTE DEFLACTOR 1.00	PARTICIPAC.	PREC. CORRIENTE	PRECIO CONSTANTE DEFLACTOR 1.2163	PARTICIPAC.	PRECIO CORRIENTE	PRECIO CONSTANTE DEFLACTOR 1.441	PARTICIPAC.	PRECIO CORRIENTE	PRECIO CONSTANTE DEFLACTOR 1.682	PARTICIPAC.
		1.000.000	INGRESOS CORRIENTES (Ing. Tribut. + Ing. no Tribut.)	5,900,021,206.68	5,900,021,206.68	69.71	6,845,537,476.20	5,628,165,317.93	79.54	7,249,495,811.99	5,029,777,180.63	90.87	8,572,162,773.51
1.1.00.000	INGRESOS TRIBUTARIOS	700,452,059.36	700,452,059.36	8.28	978,269,699.80	804,299,679.19	11.37	1,073,959,341.20	745,124,395.87	13.46	1,455,621,683.30	865,403,412.08	16.84
1.1.10.000	IMPUESTOS	700,452,059.36	700,452,059.36	8.28	978,269,699.80	804,299,679.19	11.37	1,073,959,341.20	745,124,395.87	13.46	1,455,621,683.30	865,403,412.08	16.84
1.1.11.000	DIRECTOS	525,069,479.36	525,069,479.36	6.20	672,926,260.80	553,256,812.30	7.82	713,435,294.20	494,988,983.47	8.94	700,811,636.80	416,650,005.06	8.11
	<i>Preval Unificado</i>	424,225,055.00	424,225,055.00	5.01	507,956,447.00	417,624,308.97	5.90	670,282,770.00	465,049,303.92	8.40	616,210,822.80	366,352,710.14	7.13
	Recargos e intereses por mora	80,844,959.50	80,844,959.50	0.96	124,654,318.80	102,486,490.83	1.45				68,630,574.00	40,802,588.75	0.79
	<i>Circulacion y Tránsito</i>	19,999,464.86	19,999,464.86	0.24	40,315,495.00	33,146,012.50	0.47	43,152,524.20	29,939,679.55	0.54	15,970,240.00	9,494,706.18	0.18
1.1.12.000	IMPUESTOS INDIRECTOS	175,382,580.00	175,382,580.00	2.07	305,343,439.00	251,042,866.89	3.55	360,524,047.00	250,135,412.41	4.52	754,810,046.50	448,753,407.02	8.73
	<i>Industria y Comercio</i>	137,534,298.00	137,534,298.00	1.62	247,630,398.50	203,593,191.24	2.88	309,840,881.00	214,970,893.60	3.88	642,309,712.50	381,869,151.30	7.43
	<i>Aviacion y Tableros</i>	21,315,325.00	21,315,325.00	0.25	41,263,153.50	33,925,144.70	0.48	35,197,309.00	24,420,266.76	0.44	56,351,586.00	33,502,423.99	0.65
	Publicidad exterior visual	1,471,714.00	1,471,714.00	0.02	331,650.00	272,671.22	0.00	560,190.00	388,665.77	0.01	998,920.00	593,882.87	0.01
	Dequello Ganado Menor	5,312,660.00	5,312,660.00	0.06	9,777,952.00	8,039,095.62	0.11	3,137,477.00	2,176,814.86	0.04	11,101,769.00	6,600,278.69	0.13
	Espectaculos Publicos	457,200.00	457,200.00	0.01	734,005.00	603,473.65	0.01	620,000.00	430,162.58	0.01	1,241,980.00	738,388.10	0.01
	Juegos de Suerte y Azar	6,748,105.00	6,748,105.00	0.08	5,606,280.00	4,609,290.47	0.07	11,168,190.00	7,748,608.82	0.14	10,406,272.00	6,186,788.37	0.12
	Extraccion de Arena, Cascajo y Piedra												
	Otros Indirectos	2,543,278.00	2,543,278.00	0.03							32,399,807.00	19,262,493.72	0.37
1.2.00.000	INGRESOS NO TRIBUTARIOS	5,199,569,147.32	5,199,569,147.32	61.43	5,867,267,776.40	4,823,865,638.74	68.17	6,175,536,470.79	4,284,652,784.76	77.41	7,116,541,090.21	4,230,961,253.42	82.32
1.2.10.000	TASAS Y DERECHOS	368,224,463.00	368,224,463.00	4.35	506,957,032.00	416,802,624.35	5.89	331,568,626.64	230,045,834.27	4.16	363,387,149.39	216,042,727.72	4.20
	Alumbrado Publico				15,316,036.00	12,592,317.68	0.18	9,586,471.64	6,651,195.83	0.12	36,485,159.70	21,691,337.84	0.42
	<i>Plaza de Mercado</i>	70,342,885.00	70,342,885.00	0.83	120,179,455.00	98,807,411.82	1.40	108,585,217.00	75,337,576.68	1.36	122,473,500.00	72,813,551.77	1.42
	Plaza de Ferias	542,257.00	542,257.00	0.01	5,690,987.00	4,678,933.65	0.07	535,200.00	371,327.44	0.01			
	Tránsito							24,162,060.00	16,763,893.82	0.30	48,156,142.05	28,630,028.06	0.56
	<i>Ocupacion de Vias y Espacio Publico</i>	27,988,421.00	27,988,421.00	0.33	35,084,349.00	28,845,144.29	0.41	36,439,962.00	25,282,432.61	0.46	53,173,996.00	31,613,267.44	0.62
	Registro Industria y Comercio	12,424,398.00	12,424,398.00	0.15	3,500,204.00	2,877,747.27	0.04	5,819,404.00	4,037,564.29	0.07			
	Marcas y Hermetes	596,857.00	596,857.00	0.01	552,334.00	454,110.01	0.01	427,726.00	296,760.84	0.01	531,880.00	316,215.93	0.01
	Certificados, Formularios y Paz y Salvos	21,798,253.00	21,798,253.00	0.26	23,543,141.00	19,356,360.27	0.27	26,828,828.00	18,614,125.78	0.34	28,282,250.00	16,814,503.34	0.33
	Publicaciones	7,824,486.00	7,824,486.00	0.09	9,200,103.00	7,564,008.06	0.11	8,503,336.00	5,899,704.82	0.11	8,005,889.44	4,759,701.04	0.09
	Delineac.Urbana y Aprobacion Planos	127,434,025.00	127,434,025.00	1.51	48,250,836.00	39,670,176.77	0.56	63,641,502.00	44,155,149.93	0.80			
	<i>Licencia de Construccion</i>	78,658,367.00	78,658,367.00	0.93	232,950,557.00	191,523,930.77	2.71	37,772,824.00	26,207,186.42	0.47	60,287,017.20	35,842,136.04	0.70
	Guia Movilizacion de Ganado				6,344,500.00	5,216,229.55	0.07	4,828,694.00	3,350,199.18	0.06			
	Otras Tasas	20,614,514.00	20,614,514.00	0.24	6,344,530.00	5,216,254.21	0.07	4,437,402.00	3,078,716.63	0.06	5,991,315.00	3,561,986.27	0.07
1.2.20.000	CONTRIBUCIONES	120,083,568.32	120,083,568.32	1.42	66,418,214.00	54,606,769.71	0.77	15,210,199.00	10,552,997.59	0.19	29,453,527.00	17,510,856.74	0.34

CUADRO 1. ANALISIS RETROSPECTIVO DE LA EJECUCION PRESUPUESTAL DE LAS VICENCIAS DE 1996 A 1999

CODIGOS	CONCEPTOS	1.996			AÑO 1997			AÑO 1998			AÑO 1999		
		PRECIO CORRIENTE	PRECIO CONSTANTE DEFLACTOR 1.00	PARTICIPAC	PREC. CORRIENTE	PRECIO CONSTANTE DEFLACTOR 1.2168	PARTICIPAC.	PRECIO CORRIENTE	PRECIO CONSTANTE 1.441	PARTICIPAC	PRECIO CORRIENTE	PRECIO CONSTANTE 1.682	PARTICIPAC.
1.2.30.000	Por Valorizacion	120.083.568.32	120.083.568.32	1.42	66.418.214.00	54.906.769.71	0.77	15.210.199.00	10.552.997.59	0.19	29.453.527.00	17.510.856.74	0.34
	SOBRETASAS	222.420.299.00	222.420.299.00	2.63	280.920.641.30	230.963.283.15	3.26	395.444.768.10	274.363.779.55	4.96	788.380.172.00	468.711.684.29	9.12
	Combustible Automotor	222.420.299.00	222.420.299.00	2.63	280.920.641.30	230.963.283.15	3.26	395.444.768.10	274.363.779.55	4.96	788.380.172.00	468.711.684.29	9.12
1.2.40.000	MULTAS Y SANCIONES	8.458.722.00	8.458.722.00	0.10	5.776.455.00	4.749.202.50	0.07	26.023.695.00	18.055.515.95	0.33	54.121.614.00	32.176.049.99	0.63
	De Gobierno	8.165.756.00	8.165.756.00	0.10	1.797.970.00	1.478.229.06	0.02	243.800.00	169.151.03	0.00			
	De Planeacion	145.841.00	145.841.00	0.00				1.244.977.00	863.778.26	0.02	84.570.00	50.278.98	0.00
	De Rentas	147.125.00	147.125.00	0.00									
	De Trasnito				5.700.00	4.686.34	0.00						
	Otras				3.854.565.00	3.169.090.68	0.04	24.534.918.00	17.022.586.66	0.31	50.220.988.00	29.857.630.50	0.58
	Otras				118.220.00	97.196.42	0.00				3.816.056.00	2.268.740.51	0.04
1.2.50.000	OTROS INGRESOS	201.812.950.23	201.812.950.23	2.38	497.048.328.19	408.651.096.10	5.78	316.440.793.37	219.549.982.89	3.97	372.908.473.56	221.703.392.52	4.31
	Estampilla pro-elect. rural	49.356.213.00	49.356.213.00	0.58	40.397.717.00	33.213.612.60	0.47	48.758.969.38	33.829.490.75	0.61	47.065.552.00	27.981.645.07	0.54
	Por prestacion de serv. Salud	46.285.346.00	46.285.346.00	0.55	360.343.038.49	296.261.644.73	4.19	174.341.446.50	120.959.947.01	2.19	316.058.683.00	187.904.773.49	3.66
	Otros Ingresos	106.171.391.23	106.171.391.23	1.25	31.163.579.70	25.621.622.71	0.36	93.340.377.49	64.760.545.13	1.17	9.784.238.56	5.816.973.96	0.11
	Prestacion de Servicios Tecnicos				65.137.993.00	53.554.216.07	0.76						
1.2.60.000	APORTES Y PARTICIPACIONES	4.278.569.144.77	4.278.569.144.77	50.55	4.510.153.105.91	3.708.092.662.92	52.41	5.090.848.388.68	3.532.084.674.51	63.82	5.508.290.154.26	3.274.815.942.16	63.72
1.2.61.000	APORTES Y PARTICIPACIONES NACIONAL	4.229.199.939.00	4.229.199.939.00	49.97	4.459.683.286.51	3.666.598.114.37	51.82	5.067.310.511.79	3.515.753.845.56	63.52	5.469.096.928.52	3.251.514.391.49	63.26
	Ingresos Corrientes de la Nacion	3.045.460.770.00	3.045.460.770.00	35.98	3.045.361.463.75	2.503.791.386.79	35.39	4.255.091.915.23	2.952.227.957.90	53.34	4.280.821.825.52	2.545.055.392.36	49.52
	Regalias	965.502.00	965.502.00	0.01	459.867.00	378.086.82	0.01	183.190.00	127.099.17	0.00	650.225.999.00	386.575.581.15	7.52
	Ecosalud				5.114.027.00	4.204.577.00	0.06	9.832.440.00	6.821.851.29	0.12			
	Aportes de Cofinanciaci	1.158.839.437.00	1.158.839.437.00	13.69	1.408.747.928.76	1.158.224.063.77	16.37	802.202.966.54	556.576.937.21	10.06	496.980.328.00	295.467.205.88	5.75
	Otros Aportes y Participaciones	23.934.230.00	23.934.230.00	0.28							41.068.776.00	24.416.412.10	0.48
1.2.62.000	PARTICIPACION DEPARTAMENTAL	49.369.205.77	49.369.205.77	0.58	50.469.819.40	41.494.548.55	0.59	23.537.876.89	16.330.828.95	0.30	39.193.225.74	23.301.350.67	0.45
	Despueslo Ganado Mayor	49.369.205.77	49.369.205.77	0.58	50.469.819.40	41.494.548.55	0.59	23.537.876.89	16.330.828.95	0.30	39.193.225.74	23.301.350.67	0.45
2.00.000	CONTRIBUCIONES ESPECIALES												
3.00.000	FONDOS ESPECIALES												
4.00.000	INGRESOS DE CAPITAL	2.564.212.093.78	2.564.212.093.78	30.29	1.760.650.950.08	1.447.546.616.85	20.46	902.691.728.99	505.088.091.50	9.13	72.832.264.68	43.300.598.70	0.84
4.100.000	RECURSOS DE CREDITO	2.276.665.447.00	2.276.665.447.00	26.90	1.713.486.801.00	1.408.769.876.68	19.91	800.000.000.00	433.839.479.39	7.84			
	Credito Interno	2.276.665.447.00	2.276.665.447.00	26.90	1.713.486.801.00	1.408.769.876.68	19.91	800.000.000.00	433.839.479.39	7.84			
4.200.000	RECURSOS DEL BALANCE	104.660.793.15	104.660.793.15	1.24									
4.300.000	RENDIMIENTOS OPERACIONES FINANCIERAS	182.885.853.63	182.885.853.63	2.16	47.164.149.08	38.776.740.18	0.55	69.256.169.99	48.050.666.21	0.87	62.332.264.68	37.058.086.70	0.72
	Rendimientos e Intereses	182.885.853.63	182.885.853.63	2.16	47.164.149.08	38.776.740.18	0.55	69.256.169.99	48.050.666.21	0.87	62.332.264.68	37.058.086.70	0.72
4.400.000	EXCEDENTES FINANCIEROS												
4.500.000	DONACIONES												
4.600.000	OTROS INGRESOS DE CAPITAL							33.435.559.00	23.197.945.90	0.42	10.500.000.00	6.242.512.00	0.12
1.00.000	II INGRESOS DEL SECTOR DESCENTRALIZADO												
1.00.000	INGRESOS CORRIENTES												
4.00.000	INGRESOS DE CAPITAL												
	TOTAL INGRESOS	8.464.233.300.46	#####	100.00	8.606.188.426.28	7.075.711.934.79	100.00	8.152.187.540.98	#####	#####	8.644.995.038.19	#####	100.00
	RESUMEN												
	INGRESOS TRIBUTARIOS	700.452.059.36	700.452.059.36	8.28	978.269.699.80	804.299.679.19	11.37	1.073.959.341.20	745.124.395.87	13.46	1.455.621.683.30	865.403.412.08	16.84
	INGRESOS NO TRIBUTARIOS	921.000.002.55	921.000.002.55	10.88	1.357.114.670.49	1.115.772.975.82	15.77	1.084.688.082.11	752.568.110.25	13.60	1.608.250.935.95	956.145.311.26	18.60
	APORTES Y PARTICIPACIONES	4.278.569.144.77	4.278.569.144.77	50.55	4.510.153.105.91	3.708.092.662.92	52.41	5.090.848.388.68	3.532.084.674.51	63.82	5.508.290.154.26	3.274.815.942.16	63.72
	RECURSOS DE CAPITAL	2.564.212.093.78	2.564.212.093.78	30.29	1.760.650.950.08	1.447.546.616.85	20.46	902.691.728.99	505.088.091.50	9.13	72.832.264.68	43.300.598.70	0.84
	TOTAL	8.464.233.300.46	#####	100.00	8.606.188.426.28	7.075.711.934.79	100.00	8.152.187.540.98	#####	#####	8.644.995.038.19	#####	100.00

DEPARTAMENTO DEL CAUCA
MUNICIPIO DE SANTANDER DE QUILICHAO CAUCA

SECRETARIA DE HACIENDA MUNICIPAL
NIT. 891.500.269-2. CODIGO ENTIDAD TERRITORIAL 968

CUADRO 2. PARTICIPACION DE CADA IMPUESTO FRENTE AL TOTAL DE CADA INGRESO
(ANALISIS VERTICAL 1996-1999)

DIG	CONCEPTOS	1.996	1.997	1.998	1.999	1.996	1.997	1.998	1.999
		1.00	1.2163	1.441	1.682	%	%	%	%
1.0.	INGRESOS CORRIENTES (Ing. Tribut. + Ing. no Tribut.)	5,900,021,206.68	\$5,628,165,317.93	\$5,029,777,180.63	\$5,096,364,665.50	100.00	100.00	100.00	100.00
1.1.	INGRESOS TRIBUTARIOS	700,452,059.36	\$804,299,679.19	\$745,124,395.87	\$865,403,412.08	11.87	14.29	14.81	16.98
1.1.	IMPUESTOS								
1.1.	DIRECTOS	525,069,479.36	\$553,256,812.30	\$494,988,983.47	\$416,650,005.06	8.90	9.83	9.84	8.18
	Predial Unificado	424,225,055.00	\$417,624,308.97	\$465,049,303.92	\$366,352,710.14	7.19	7.42	9.25	7.19
	Recargos e intereses por mora	80,844,959.50	\$102,486,490.83	\$0.00	\$40,802,588.75	1.37	1.82		0.80
	Circulaci-n y Trfnsito	19,999,464.86	\$33,146,012.50	\$29,939,679.55	\$9,494,706.18	0.34	0.59	0.60	0.19
1.1.	IMPUESTOS INDIRECTOS	175,382,580.00	\$251,042,866.89	\$250,135,412.41	\$448,753,407.02	2.97	4.46	4.97	8.81
	Industria y Comercio	137,534,298.00	\$203,593,191.24	\$214,970,893.60	\$381,869,151.30	2.33	3.62	4.27	7.49
	Avisos y Tableros	21,315,325.00	\$33,925,144.70	\$24,420,266.76	\$33,502,423.99	0.36	0.60	0.49	0.66
	Publicidad exterior visual	1,471,714.00	\$272,671.22	\$388,665.77	\$593,882.87	0.02	0.00	0.01	0.01
	Deguello Ganado Menor	5,312,660.00	\$8,039,095.62	\$2,176,814.86	\$6,600,278.69	0.09	0.14	0.04	0.13
	Espectaculos Publicos	457,200.00	\$603,473.65	\$430,162.58	\$738,388.10	0.01	0.01	0.01	0.01
	Juegos de Suerte y Azar	6,748,105.00	\$4,609,290.47	\$7,748,608.82	\$6,186,788.37	0.11	0.08	0.15	0.12
	Extraccion de Arena, Cascajo y Piedra	0.00	\$0.00	\$0.00	\$0.00				
	Otros Indirectos	2,543,278.00	\$0.00	\$0.00	\$19,262,493.72	0.04	0.00	0.00	0.38
1.2.	INGRESOS NO TRIBUTARIOS	5,199,569,147.32	\$4,823,865,638.74	\$4,284,652,784.76	\$4,230,961,253.42	88.13	85.71	85.19	83.02
1.2.	TASAS Y DERECHOS	368,224,463.00	\$416,802,624.35	\$230,045,834.27	\$216,042,727.72	6.24	7.41	4.57	4.24
	Alumbrado Publico	0.00	\$0.00	\$0.00	\$0.00				
	Matadero	0.00	\$12,592,317.68	\$6,651,195.83	\$21,691,337.84		0.22	0.13	
	Plaza de Mercado	70,342,885.00	\$98,807,411.82	\$75,337,576.68	\$72,813,551.77	1.19	1.76	1.50	1.43
	Plaza de Ferias	542,257.00	\$4,678,933.65	\$371,327.44	\$0.00	0.01	0.08	0.01	0.00
	Transito	0.00	\$0.00	\$16,763,893.82	\$28,630,028.06			0.33	
	Ocupacion de Vias y Espacio Publico	27,988,421.00	\$28,845,144.29	\$25,282,432.61	\$31,613,267.44	0.47	0.51	0.50	0.62
	Registro Industria y Comercio	12,424,398.00	\$2,877,747.27	\$4,037,564.29	\$0.00	0.21	0.05	0.08	0.00
	Marcas y Herretes	596,857.00	\$454,110.01	\$296,760.84	\$316,215.93	0.01	0.01	0.01	0.01
	Certificados, Formularios y Paz y Salvos	21,798,253.00	\$19,356,360.27	\$18,614,125.78	\$16,814,503.34	0.37	0.34	0.37	0.33
	Publicaciones	7,824,486.00	\$7,564,008.06	\$5,899,704.82	\$4,759,701.04	0.13	0.13	0.12	0.09
	Delineac.Urbana y Aprobacion Planos	127,434,025.00	\$39,670,176.77	\$44,155,149.93	\$0.00	2.16	0.70	0.88	0.00
	Licencia de Construccion	78,658,367.00	\$191,523,930.77	\$26,207,186.42	\$35,842,136.04	1.33	3.40	0.52	0.70
	Guias Movilizacion de Ganado	0.00	\$5,216,229.55	\$3,350,199.18	\$0.00		0.09	0.07	
	Otras Tasas	20,614,514.00	\$5,216,254.21	\$3,078,716.63	\$3,561,986.27	0.35	0.09	0.06	0.07
1.2.	CONTRIBUCIONES	120,083,568.32	\$54,606,769.71	\$10,552,997.59	\$17,510,856.74	2.04	0.97	0.21	0.34
	Por Valorizacion	120,083,568.32	\$54,606,769.71	\$10,552,997.59	\$17,510,856.74	2.04	0.97	0.21	0.34
1.2.	SOBRETASAS	222,420,299.00	\$230,963,283.15	\$274,363,779.55	\$468,711,684.29	3.77	4.10	5.45	9.20
	Combustible Automotor	222,420,299.00	\$230,963,283.15	\$274,363,779.55	\$468,711,684.29	3.77	4.10	5.45	9.20

PLAN BASICO DE ORDENAMIENTO TERRITORIAL MUNICIPIO SANTANDER DE QUILICHAO

1.2.	MULTAS Y SANCIONES	8,458,722.00	\$4,749,202.50	\$18,055,515.95	\$32,176,649.99	0.14	0.08	0.36	0.63
	De Gobierno	8,165,756.00	\$1,478,229.06	\$169,151.03	\$0.00	0.14	0.03	0.00	0.00
	De Planeacion	145,841.00	\$0.00	\$863,778.26	\$50,278.98	0.00		0.02	0.00
	De Rentas	147,125.00	\$4,686.34	\$0.00	\$0.00	0.00	0.00		0.00
	De Transito	0.00	\$3,169,090.68	\$17,022,586.66	\$29,857,630.50	0.00	0.06	0.34	
	Otras	0.00	\$97,196.42	\$0.00	\$2,268,740.51	0.00	0.00		
1.2.	OTROS INGRESOS	201,812,950.23	\$408,651,096.10	\$219,549,982.89	\$221,703,392.52	3.42	7.26	4.37	4.35
	Estampilla pro-elect. rural	49,356,213.00	\$33,213,612.60	\$33,829,490.75	\$27,981,645.07	0.84	0.59	0.67	0.55
	Por prestacion de serv. Salud	46,285,346.00	\$296,261,644.73	\$120,959,947.01	\$187,904,773.49	0.78	5.26	2.40	3.69
	Otros Ingresos	106,171,391.23	\$25,621,622.71	\$64,760,545.13	\$5,816,973.96	1.80	0.46	1.29	0.11
	Prestacion de Servicios Tecnicos	0.00	\$53,554,216.07	\$0.00	\$0.00		0.95		
1.2.	APORTES Y PARTICIPACIONES	4,278,569,144.77	\$3,708,092,662.92	\$3,532,084,674.51	\$3,274,815,942.16	72.52	65.88	70.22	64.26
1.2.	APORTES Y PARTICIPACIONES NACIONALES	4,229,199,939.00	\$3,666,598,114.37	\$3,515,753,845.56	\$3,251,514,591.49	71.68	65.15	69.90	63.80
	Ingresos Corrientes de la Nacion	3,045,460,770.00	\$2,503,791,386.79	\$2,952,227,957.90	\$2,545,055,392.36	51.62	44.49	58.70	49.94
	Regalias	965,502.00	\$378,086.82	\$127,099.17	\$386,575,581.15	0.02	0.01	0.00	7.59
	Ecosalud	0.00	\$4,204,577.00	\$6,821,851.29	\$0.00		0.07	0.14	
	Aportes de Cofinanciacion	1,158,839,437.00	\$1,158,224,063.77	\$556,576,937.21	\$295,467,205.88	19.64	20.58	11.07	5.80
	Otros Aportes y Participaciones	23,934,230.00	\$0.00	\$0.00	\$24,416,412.10	0.41			0.48
1.2.	PARTICIPACION DEPARTAMENTAL	49,369,205.77	\$41,494,548.55	\$16,330,828.95	\$23,301,350.67	0.84	0.74	0.32	0.46
	Deguello Ganado Mayor	49,369,205.77	\$41,494,548.55	\$16,330,828.95	\$23,301,350.67	0.84	0.74	0.32	0.46
	Otros Aportes y Participaciones	0.00	\$0.00	\$0.00	\$0.00				
2.0.	CONTIBUCIONES ESPECIALES	0.00	\$0.00	\$0.00	\$0.00				
3.0.	FONDOS ESPECIALES	0.00	\$0.00	\$0.00	\$0.00				
4.0.	INGRESOS DE CAPITAL	2,564,212,093.78	\$1,447,546,616.85	\$505,088,091.50	\$43,300,598.70	100.00	100.00	100.00	100.00
4.1.	RECURSOS DE CREDITO	2,276,665,447.00	\$1,408,769,876.68	\$433,839,479.39	\$0.00	88.79	97.32	85.89	0.00
	Credito Interno	2,276,665,447.00	\$1,408,769,876.68	\$433,839,479.39	\$0.00	88.79	97.32	85.89	0.00
4.2.	RECURSOS DEL BALANCE							0.00	
4.3.	RENDIMIENTOS OPERACIONES FINANCIERAS	182,885,853.63	\$38,776,740.18	\$48,050,666.21	\$37,058,086.70	7.13	2.68	9.51	85.58
	Rendimientos e Intereses	182,885,853.63	\$38,776,740.18	\$48,050,666.21	\$37,058,086.70	7.13	2.68	9.51	85.58
4.4.	EXCEDENTES FINANCIEROS	0.00	\$0.00	\$0.00	\$0.00				
4.5.	DONACIONES	0.00	\$0.00	\$0.00	\$0.00				
4.6.	OTROS INGRESOS DE CAPITAL	0.00	\$0.00	\$23,197,945.90	\$6,242,512.00			4.59	
II	INGRESOS DEL SECTOR DESCENTRALIZADO	0.00	\$0.00	\$0.00	\$0.00				
1.0.	INGRESOS CORRIENTES	0.00	\$0.00	\$0.00	\$0.00				
4.0.	INGRESOS DE CAPITAL	0.00	\$0.00	\$0.00	\$0.00				
	TOTAL INGRESOS	8,464,233,300.46	\$7,075,711,934.79	\$5,534,865,272.14	\$5,139,665,264.20	100.00	100.00	100.00	100.00
	% ING. CTES EN EL TOTAL DE INGRESOS	5,900,021,206.68	5,628,165,317.93	5,029,777,180.63	5,030,263,693.60	69.71	79.54	90.87	99.14
	% ING.CAPITAL EN EL TOTAL DE INGRESOS	2,564,212,093.78	1,447,546,616.85	505,088,091.50	43,737,598.91	30.29	20.46	9.13	0.86
		8,464,233,300.46				100.00	100.00	100.00	100.00

DEPARTAMENTO DEL CAUCA		SECRETARIA DE HACIENDA MUNICIPAL			
MUNICIPIO DE SANTANDER DE QUILICHAO CAUC NIT. 891.500.269-2. CODIGO ENTIDAD TERRITORIAL 968					
CUADRO 3. COMPARACION DE CADA IMPUESTO FRENTE A LOS DEMAS AÑOS CRECIMIENTO ANUAL O VARIACION MARGINAL DEL RECAUDO REAL (ANALISIS HORIZONTAL 1996-1999)					
CODIGOS	CONCEPTOS	1.997/1.996	1.998/1997	1.999/1.998	1.999/1.996
		1.00	1.2163	1.441	1.682
1.0.00.000	INGRESOS CORRIENTES (Ing. Tribut. + Ing. no Tribut.)	-4.61	-10.63	1.32	-13.62
1.1.00.000	INGRESOS TRIBUTARIOS	14.83	-7.36	16.14	23.55
1.1.10.000	IMPUESTOS	14.83	-7.36	16.14	23.55
1.1.11.000	DIRECTOS	5.37	-10.53	-15.83	-20.65
	Predial Unificado	-1.56	11.36	-21.22	-13.64
	Recargos e intereses por mora	26.77	-100.00		-49.53
	Circulaci-n y Trfnsito	65.73	-9.67	-68.29	-52.53
1.1.12.000	IMPUESTOS INDIRECTOS	43.14	-0.36	79.40	155.87
	Industria y Comercio	48.03	5.59	77.64	177.65
	Avisos y Tableros	59.16	-28.02	37.19	57.18
	Publicidad exterior visual	-81.47	42.54	52.80	-59.65
	Deguello Ganado Menor	51.32	-72.92	203.21	24.24
	Espectaculos Publicos	31.99	-28.72	71.65	61.50
	Juegos de Suerte y Azar	-31.70	68.11	-20.16	-8.32
	Extraccion de Arena, Cascajo y Piedra				
	Otros Indirectos	-100.00			657.39
1.2.00.000	INGRESOS NO TRIBUTARIOS	-7.23	-11.18	-1.25	-18.63
1.2.10.000	TASAS Y DERECHOS	13.19	-44.81	-6.09	-41.33
	Alumbrado Publico				
	Matadero		-47.18	226.13	
	Plaza de Mercado	40.47	-23.75	-3.35	3.51
	Plaza de Ferias	762.86	-92.06	-100.00	-100.00

PLAN BASICO DE ORDENAMIENTO TERRITORIAL MUNICIPIO SANTANDER DE QUILICHAO

	Transito			70.78		
	Ocupacion de Vias y Espacio Publico	3.06	-12.35	25.04	12.95	
	Registro Industria y Comercio	-76.84	40.30	-100.00	-100.00	
	Marcas y Herretes	-23.92	-34.65	6.56	-47.02	
	Certificados, Formularios y Paz y Salvos	-11.20	-3.83	-9.67	-22.86	
	Publicaciones	-3.33	-22.00	-19.32	-39.17	
	Delineac.Urbana y Aprobacion Planos	-68.87	11.31	-100.00	-100.00	
	Licencia de Construccion	143.49	-86.32	36.76	-54.43	
	Guias Movilizacion de Ganado		-35.77	-100.00		
	Otras Tasas	-74.70	-40.98	15.70	-82.72	
1.2.20.000	CONTRIBUCIONES	-54.53	-80.67	65.93	-85.42	
	Por Valorizacion	-54.53	-80.67	65.93	-85.42	
1.2.30.000	SOBRETASAS	3.84	18.79	70.84	110.73	
	Combustible Automotor	3.84	18.79	70.84	110.73	
1.2.40.000	MULTAS Y SANCIONES	-43.85	280.18	78.21	280.40	
	De Gobierno	-81.90	-88.56	-100.00	-100.00	
	De Planeacion	-100.00		-94.18	-65.52	
	De Rentas	-96.81	-100.00		-100.00	
	De Transito		437.14	75.40		
	Otras		-100.00			
1.2.50.000	OTROS INGRESOS	102.49	-46.27	0.98	9.86	
	Estampilla pro-elect. rural	-32.71	1.85	-17.29	-43.31	
	Por prestacion de serv. Salud	540.08	-59.17	55.34	305.97	
	Otros Ingresos	-75.87	152.76	-91.02	-94.52	
	Prestacion de Servicios Tecnicos		-100.00			
1.2.60.000	APORTES Y PARTICIPACIONES	-13.33	-4.75	-7.28	-23.46	
1.2.61.000	APORTES Y PARTICIPACIONES NACION	-13.30	-4.11	-7.52	-23.12	
	Ingresos Corrientes de la Nacion	-17.79	17.91	-13.79	-16.43	
	Regalias	-60.84	-66.38	304,052.73	39,938.82	
	Ecosalud		62.25	-100.00		
	Aportes de Cofinanciacion	-0.05	-51.95	-46.91	-74.50	
	Otros Aportes y Participaciones	-100.00			2.01	
1.2.62.000	PARTICIPACION DEPARTAMENTAL	-15.95	-60.64	42.68	-52.80	
	Deguello Ganado Mayor	-15.95	-60.64	42.68	-52.80	
	Otros Aportes y Participaciones					
2.0.00.000	CONTIBUCIONES ESPECIALES					
3.0.00.000	FONDOS ESPECIALES					

PLAN BASICO DE ORDENAMIENTO TERRITORIAL MUNICIPIO SANTANDER DE QUILICHAO

4.0.00.000	INGRESOS DE CAPITAL	-43.55	-65.11	-91.43	-98.31	
4.1.00.000	RECURSOS DE CREDITO	-38.12	-69.20	-100.00	-100.00	
	Credito Interno	-38.12	-69.20	-100.00	-100.00	
4.2.00.000	RECURSOS DEL BALANCE					
4.3.00.000	RENDIMIENTOS OPERACIONES FINANCIERAS	-78.80	23.92	-22.88	-79.74	
	Rendimientos e Intereses	-78.80	23.92	-22.88	-79.74	
4.4.00.000	EXCEDENTES FINANCIEROS					
4.5.00.000	DONACIONES					
4.6.00.000	OTROS INGRESOS DE CAPITAL			-73.09		
	II INGRESOS DEL SECTOR DESCENTRALIZADO					
1.0.00.000	INGRESOS CORRIENTES					
4.0.00.000	INGRESOS DE CAPITAL					
	TOTAL INGRESOS	-49.28	-88.39	-83.82	-116.85	
	RESUMEN					
	INGRESOS TRIBUTARIOS	14.83	-7.36	16.14	23.55	
	INGRESOS NO TRIBUTARIOS	-7.23	-11.18	-1.25	-18.63	
	APORTES Y PARTICIPACIONES	-13.33	-4.75	-7.28	-23.46	
	RECURSOS DE CAPITAL	-43.55	-65.11	-91.43	-98.31	
	TOTAL	-49.28	-88.39	-83.82	-116.85	

CUADRO 5. PARTICIPACION DE CADA IMPUESTO FRENTE AL TOTAL DE CADA INGRESO - SIN PARTICIPACIONES
(ANALISIS VERTICAL 1996-1999)
(PESOS CONSTANTES 1996)

CODIGOS	CONCEPTOS	1.996	1.997	1.998	1.999	1.996	1.997	1.998	1.999
						%	%	%	%
1.0.00.000	INGRESOS CORRIENTES (Ing. Tribut. + Ing. no Tribut.)	9,040,443,918.31	9,223,587,583.15	8,071,929,283.23	8,629,875,691.72	100.00	330.01	321.89	308.37
1.1.00.000	INGRESOS TRIBUTARIOS	2,368,291,799.44	2,794,965,117.32	2,507,699,670.75	2,798,502,346.72	100.00	100.00	100.00	100.00
1.1.10.000	IMPUESTOS	2,368,291,799.44	2,794,965,117.32	2,507,699,670.75	2,798,502,346.72	100.00	100.00	100.00	100.00
1.1.11.000	DIRECTOS	1,925,973,598.08	2,161,856,170.68	1,985,237,775.21	2,001,665,449.55	81.32	77.35	79.17	71.53
	Predial Unificado	700,452,059.36	\$804,299,679.19	\$745,124,395.87	\$794,745,545.50	29.58	28.78	29.71	28.40
	Recargos e intereses por mora	700,452,059.36	\$804,299,679.19	\$745,124,395.87	\$794,745,545.50	29.58	28.78		28.40
	Circulaci-n y Trfnsito	525,069,479.36	\$553,256,812.30	\$494,988,983.47	\$412,174,358.54	22.17	19.79	19.74	14.73
1.1.12.000	IMPUESTOS INDIRECTOS	442,318,201.36	633,108,946.64	522,461,895.54	796,836,897.17	18.68	22.65	20.83	28.47
	Industria y Comercio	80,844,959.50	\$102,486,490.83	\$0.00	\$40,381,534.58	3.41	3.67	0.00	1.44
	Avisos y Tableros	19,999,464.86	\$33,146,012.50	\$29,939,679.55	\$9,961,993.99	0.84	1.19	1.19	0.36
	Publicidad exterior visual	175,382,580.00	\$251,042,866.89	\$250,135,412.41	\$382,571,186.96	7.41	8.98	9.97	13.67
	Deguello Ganado Menor	137,534,298.00	\$203,593,191.24	\$214,970,893.60	\$320,934,365.78	5.81	7.28	8.57	11.47
	Espectaculos Publicos	21,315,325.00	\$33,925,144.70	\$24,420,266.76	\$36,232,162.78	0.90	1.21	0.97	1.29
	Juegos de Suerte y Azar	1,471,714.00	\$272,671.22	\$388,665.77	\$606,891.07	0.06	0.01	0.02	0.02
	Extraccion de Arena, Cascajo y	5,312,660.00	\$8,039,095.62	\$2,176,814.86	\$5,500,147.18				
	Otros Indirectos	457,200.00	\$603,473.65	\$430,162.58	\$648,614.83	0.02	0.02	0.02	0.02
1.2.00.000	INGRESOS NO TRIBUTARIOS	6,672,152,118.87	6,428,622,465.83	5,564,229,612.48	5,831,373,345.00	281.73	230.01	221.89	208.37
1.2.10.000	TASAS Y DERECHOS	5,839,288,470.32	5,455,514,472.91	4,712,108,351.07	4,636,017,173.87	246.56	195.19	187.91	165.66
	Alumbrado Publico	2,543,278.00	\$0.00	\$0.00	\$12,939,820.13				
	Matadero	5,199,569,147.32	\$4,823,865,638.74	\$4,284,652,784.76	\$4,235,518,148.10		172.59	170.86	
	Plaza de Mercado	368,224,463.00	\$416,802,624.35	\$230,045,834.27	\$212,846,888.84	15.55	14.91	9.17	7.61
	Plaza de Ferias	0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00
	Transito	0.00	\$12,592,317.68	\$6,651,195.83	\$20,287,346.48			0.27	
	Ocupacion de Vias y Espacio P	70,342,885.00	\$98,807,411.82	\$75,337,576.68	\$69,016,137.25	2.97	3.54	3.00	2.47
	Registro Industria y Comercio	542,257.00	\$4,678,933.65	\$371,327.44	\$0.00	0.02	0.17	0.01	0.00
	Marcas y Herretes	0.00	\$0.00	\$16,763,893.82	\$27,221,198.52	0.00	0.00	0.67	0.97
	Certificados, Formularios y Paz	27,988,421.00	\$28,845,144.29	\$25,282,432.61	\$30,995,580.28	1.18	1.03	1.01	1.11
	Publicaciones	12,424,398.00	\$2,877,747.27	\$4,037,564.29	\$4,567,250.97	0.52	0.10	0.16	0.16
	Delineac.Urbana y Aprobacion	596,857.00	\$454,110.01	\$296,760.84	\$316,904.39	0.03	0.02	0.01	0.01
	Licencia de Construccion	21,798,253.00	\$19,356,360.27	\$18,614,125.78	\$16,949,624.00	0.92	0.69	0.74	0.61
	Guias Movilizacion de Ganado	7,824,486.00	\$7,564,008.06	\$5,899,704.82	\$4,673,423.19		0.27	0.24	
	Otras Tasas	127,434,025.00	\$39,670,176.77	\$44,155,149.93	\$684,851.72	5.38	1.42	1.76	0.02
1.2.20.000	CONTRIBUCIONES	0.00	5,216,229.55	3,350,199.18	0.00	0.00	0.19	0.13	0.00

	Por Valorizacion	0.00	\$5,216,229.55	\$3,350,199.18	\$0.00	0.00	0.19	0.13	0.00
1.2.30.000	SOBRETASAS	120,083,568.32	54,606,769.71	10,552,997.59	13,120,036.70	5.07	1.95	0.42	0.47
	Combustible Automotor	120,083,568.32	\$54,606,769.71	\$10,552,997.59	\$13,120,036.70	5.07	1.95	0.42	0.47
1.2.40.000	MULTAS Y SANCIONES	461,610,917.00	468,153,997.86	567,816,004.34	918,090,626.86	19.49	16.75	22.64	32.81
	De Gobierno	222,420,299.00	\$230,963,283.15	\$274,363,779.55	\$444,527,549.04	9.39	8.26	10.94	15.88
	De Planeacion	222,420,299.00	\$230,963,283.15	\$274,363,779.55	\$444,527,549.04	9.39		10.94	15.88
	De Rentas	8,458,722.00	\$4,749,202.50	\$18,055,515.95	\$29,005,727.02	0.36	0.17		1.04
	De Transito	8,165,756.00	\$1,478,229.06	\$169,151.03	\$0.00	0.34	0.05	0.01	
	Otras	145,841.00	\$0.00	\$863,778.26	\$29,801.75	0.01	0.00		
1.2.50.000	OTROS INGRESOS	251,169,163.23	445,130,995.80	270,402,060.31	264,145,507.58	10.61	15.93	10.78	9.44
	Estampilla pro-elect. rural	0.00	\$3,169,090.68	\$17,022,586.66	\$26,480,310.70	0.00	0.11	0.68	0.95
	Por prestacion de serv. Salud	0.00	\$97,196.42	\$0.00	\$2,495,614.56	0.00	0.00	0.00	0.09
	Otros Ingresos	201,812,950.23	\$408,651,096.10	\$219,549,982.89	\$205,788,002.02	8.52	14.62	8.76	7.35
	Prestacion de Servicios Tecnicos	49,356,213.00	\$33,213,612.60	\$33,829,490.75	\$29,381,580.28		1.19		
2.00.000	CONTIBUCIONES ESPECIAL	49,369,205.77	\$41,494,548.55	\$16,330,828.95	\$21,788,452.66				
3.00.000	FONDOS ESPECIALES	49,369,205.77	\$41,494,548.55	\$16,330,828.95	\$21,788,452.66				
4.00.000	INGRESOS DE CAPITAL	0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00
4.1.00.000	RECURSOS DE CREDITO	0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00
	Credito Interno	0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	0.00
4.2.00.000	RECURSOS DEL BALANCE	2,564,212,093.78	\$1,447,546,616.85	\$505,088,091.50	\$43,737,598.91	100.00		100.00	
4.3.00.000	RENDIMIENTOS OPERACION	2,276,665,447.00	\$1,408,769,876.68	\$433,839,479.39	\$0.00	88.79	97.32	85.89	0.00
	Rendimientos e Intereses	2,276,665,447.00	\$1,408,769,876.68	\$433,839,479.39	\$0.00	88.79	97.32	85.89	0.00
4.4.00.000	EXCEDENTES FINANCIEROS	104,660,793.15	\$0.00	\$0.00	\$0.00				
4.5.00.000	DONACIONES	182,885,853.63	\$38,776,740.18	\$48,050,666.21	\$36,870,835.71				
4.6.00.000	OTROS INGRESOS DE CAPIT	182,885,853.63	\$38,776,740.18	\$48,050,666.21	\$36,870,835.71			9.51	
	II INGRESOS DEL SECTOR DES	0.00	\$0.00	\$0.00	\$0.00				
1.0.00.000	INGRESOS CORRIENTES	0.00	\$0.00	\$0.00	\$0.00				
4.0.00.000	INGRESOS DE CAPITAL	0.00	\$0.00	\$23,197,945.90	\$6,866,763.20				
	TOTAL INGRESOS	9,139,182,329.85	9,306,576,680.25	8,104,590,941.12	8,673,452,597.05	100.00	330.01	321.89	308.37

DEPARTAMENTO DEL CAUCA SECRETARIA DE HACIENDA MUNICIPAL
MUNICIPIO DE SANTANDER DE QUILICHA NIT. 891.500.269-2. CODIGO ENTIDAD TERRITORIAL 968

CUADRO 4. ANALISIS RETROSPECTIVO DE LA EJECUCION PRESUPUESTAL DE LAS VIGENCIAS DE 1996 A 1999

CODIGOS	CONCEPTOS	1,996	AÑO 1997	AÑO 1998	AÑO 1999
		PRECIO CORRIENTE	PREC. CORRIENTE	PRECIO CORRIENTE	PRECIO CORRIENTE
1.0.00.000	INGRESOS CORRIENTES (Ing. Tribut. + Ing. no Tribut.)	1,621,452,061.91	2,335,384,370.29	2,158,647,423.31	2,973,189,833.56
1.1.00.000	INGRESOS TRIBUTARIOS	700,452,059.36	978,269,699.80	1,073,959,341.20	1,440,344,908.10
1.1.10.000	IMPUESTOS	700,452,059.36	978,269,699.80	1,073,959,341.20	1,440,344,908.10
1.1.11.000	DIRECTOS	525,069,479.36	672,926,260.80	713,435,294.20	700,103,417.30
	Predial Unificado	424,225,055.00	507,956,447.00	670,282,770.00	616,210,822.80
	Recargos e intereses por mora	80,844,959.50	124,654,318.80		67,922,354.50
	Circulaci-n y Trfnsito	19,999,464.86	40,315,495.00	43,152,524.20	15,970,240.00
1.1.12.000	IMPUESTOS INDIRECTOS	175,382,580.00	305,343,439.00	360,524,047.00	740,241,490.80
	Industria y Comercio	137,534,298.00	247,630,398.50	309,840,881.00	641,178,883.50
	Avisos y Tableros	21,315,325.00	41,263,153.50	35,197,309.00	56,331,586.00
	Publicidad exterior visual	1,471,714.00	331,650.00	560,190.00	1,020,800.00
	Deguello Ganado Menor	5,312,660.00	9,777,952.00	3,137,477.00	9,251,331.10
	Espectaculos Publicos	457,200.00	734,005.00	620,000.00	1,090,980.00
	Juegos de Suerte y Azar	6,748,105.00	5,606,280.00	11,168,190.00	9,602,936.20
	Extraccion de Arena, Cascajo y Piedra		0.00	0.00	0.00
	Otros Indirectos	2,543,278.00	0.00	0.00	21,764,974.00
1.2.00.000	INGRESOS NO TRIBUTARIOS	921,000,002.55	1,357,114,670.49	1,084,688,082.11	1,532,844,925.46
1.2.10.000	TASAS Y DERECHOS	368,224,463.00	506,957,032.00	331,568,626.64	368,148,116.84
	Alumbrado Publico		0.00		0.00
	Matadero		15,316,036.00	9,586,471.64	36,485,159.70
	Plaza de Mercado	70,342,885.00	120,179,455.00	108,585,217.00	122,473,500.00
	Plaza de Ferias	542,257.00	5,690,987.00	535,200.00	0.00
	Transito	0.00	0.00	24,162,060.00	45,786,469.36
	Ocupacion de Vias y Espacio Publico	27,988,421.00	35,084,349.00	36,439,962.00	52,135,036.80
	Registro Industria y Comercio	12,424,398.00	3,500,204.00	5,819,404.00	7,682,185.50
	Marcas y Herretes	596,857.00	552,334.00	427,726.00	533,038.00
	Certificados, Formularios y Paz y Salvos	21,798,253.00	23,543,141.00	26,828,828.00	28,509,525.00
	Publicaciones	7,824,486.00	9,200,103.00	8,503,336.00	7,860,768.78
	Delineac.Urbana y Aprobacion Planos	127,434,025.00	48,250,836.00	63,641,502.00	1,151,931.00
	Licencia de Construccion	78,658,367.00	232,950,557.00	37,772,824.00	60,287,017.20
	Guias Movilizacion de Ganado		6,344,500.00	4,828,694.00	0.00
	Otras Tasas	20,614,514.00	6,344,530.00	4,437,402.00	5,243,485.50

PLAN BASICO DE ORDENAMIENTO TERRITORIAL - MUNICIPIO SANTANDER DE QUILICHAO

1.2.20.000	CONTRIBUCIONES		120,083,568.32	66,418,214.00	15,210,199.00	22,068,101.00
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PLAN BASICO DE ORDENAMIENTO TERRITORIAL - MUNICIPIO SANTANDER DE QUILICHAO

1.2.30.000	Por Valorizacion	120,083,568.32	66,418,214.00	15,210,199.00	22,068,101.00
	SOBRETASAS	222,420,299.00	280,920,641.30	395,444,768.10	747,702,089.20
	Combustible Automotor	222,420,299.00	280,920,641.30	395,444,768.10	747,702,089.20
1.2.40.000	MULTAS Y SANCIONES	8,458,722.00	5,776,455.00	26,023,695.00	48,788,073.40
	De Gobierno	8,165,756.00	1,797,970.00	243,800.00	0.00
	De Planeacion	145,841.00	0.00	1,244,977.00	50,127.00
	De Rentas	147,125.00	5,700.00		0.00
	De Transito		3,854,565.00	24,534,918.00	44,540,284.80
	Otras		118,220.00		4,197,661.60
1.2.50.000	OTROS INGRESOS	201,812,950.23	497,042,328.19	316,440,793.37	346,138,545.02
	Estampilla pro-elect. rural	49,356,213.00	40,397,717.00	48,758,969.38	49,420,264.30
	Por prestacion de serv. Salud	46,285,346.00	360,343,038.49	174,341,446.50	286,073,797.90
	Otros Ingresos	106,171,391.23	31,163,579.70	93,340,377.49	10,644,482.82
	Prestacion de Servicios Tecnicos		65,137,993.00		0.00
2.0.00.000	CONTIBUCIONES ESPECIALES				
3.0.00.000	FONDOS ESPECIALES				
4.0.00.000	INGRESOS DE CAPITAL	2,459,551,300.63	1,760,650,950.08	902,691,728.99	2,995,067,198.37
4.1.00.000	RECURSOS DE CREDITO	2,276,665,447.00	1,713,486,801.00	800,000,000.00	0.00
	Credito Interno	2,276,665,447.00	1,713,486,801.00	800,000,000.00	0.00
4.2.00.000	RECURSOS DEL BALANCE				
4.3.00.000	RENDIMIENTOS OPERACIONES FINANCIERAS	182,885,853.63	47,164,149.08	69,256,169.99	62,017,305.68
	Rendimientos e Intereses	182,885,853.63	47,164,149.08	69,256,169.99	62,017,305.68
4.4.00.000	EXCEDENTES FINANCIEROS				
4.5.00.000	DONACIONES				
4.6.00.000	OTROS INGRESOS DE CAPITAL			33,435,559.00	2,933,049,892.69
	II INGRESOS DEL SECTOR DESCENTRALIZADO				
	TOTAL INGRESOS	4,081,003,362.54	4,096,035,320.37	3,061,339,152.30	#####
	RESUMEN				
	INGRESOS TRIBUTARIOS	700,452,059.36	978,269,699.80	1,073,959,341.20	1,440,344,908.10
	INGRESOS NO TRIBUTARIOS	921,000,002.55	1,357,114,670.49	1,084,688,082.11	1,532,844,925.46
	RECURSOS DE CAPITAL	2,459,551,300.63	1,760,650,950.08	902,691,728.99	2,995,067,198.37
	TOTAL	4,081,003,362.54	4,096,035,320.37	3,061,339,152.30	#####

DEPARTAMENTO DEL CAUCA SECRETARIA DE HACIENDA MUNICIPAL
MUNICIPIO DE SANTANDER DE QUILICHAO CA NIT. 891.500.269-2. CODIGO ENTIDAD TERRITORIAL 961

**CUADRO 6. COMPARACION DE CADA IMPUESTO FRENTE A LOS DEMAS AÑOS
 CRECIMIENTO ANUAL O VARIACION MARGINAL DEL RECAUDO REAL SIN PARTICIPACIONES
 (ANALISIS HORIZONTAL 1996-1999)**

CODIGOS	CONCEPTOS	1.997/1.996	1.998/1997	1.999/1.998	1.999/1.996
		1.00	1.2163	1.4413	1.6820
1.0.00.000	INGRESOS CORRIENTES (Ing. Tribut. + Ing. no Tribut.)	18.42	-22.00	13.51	4.85
1.1.00.000	INGRESOS TRIBUTARIOS	14.83	-7.36	6.66	13.46
1.1.10.000	IMPUESTOS	14.83	-7.36	6.66	13.46
1.1.11.000	DIRECTOS	5.37	-10.53	-16.73	-21.50
	Predial Unificado	-1.56	11.36	-22.20	-14.71
	Recargos e intereses por mora	26.77	-100.00		-50.05
	Circulación y Tránsito	65.73	-9.67	-66.73	-50.19
1.1.12.000	IMPUESTOS INDIRECTOS	43.14	-0.36	52.95	118.14
	Industria y Comercio	48.03	5.59	49.29	133.35
	Avisos y Tableros	59.16	-28.02	48.37	69.98
	Publicidad exterior visual	-81.47	42.54	56.15	-58.76
	Deguello Ganado Menor	51.32	-72.92	152.67	3.53
	Espectaculos Publicos	31.99	-28.72	50.78	41.87
	Juegos de Suerte y Azar	-31.70	68.11	-26.32	-15.40
	Extraccion de Arena, Cascajo y Piedra				
	Otros Indirectos	-100.00			408.79
1.2.00.000	INGRESOS NO TRIBUTARIOS	21.15	-32.55	20.29	-1.71
1.2.10.000	TASAS Y DERECHOS	13.19	-44.81	-7.48	-42.20
	Alumbrado Publico				
	Matadero		-47.18	205.02	
	Plaza de Mercado	40.47	-23.75	-8.39	-1.89
	Plaza de Ferias	762.86	-92.06	-100.00	-100.00
	Transito			62.38	
	Ocupacion de Vias y Espacio Publico	3.06	-12.35	22.60	10.74
	Registro Industria y Comercio	-76.84	40.30	13.12	-63.24
	Marcas y Herretes	-23.92	-34.65	6.79	-46.90
	Certificados, Formularios y Paz y Salv	-11.20	-3.83	-8.94	-22.24
	Publicaciones	-3.33	-22.00	-20.79	-40.27
	Delineac.Urbana y Aprobacion Planos	-68.87	11.31	-98.45	-99.46
	Licencia de Construccion	143.49	-86.32	33.62	-55.48
	Guias Movilizacion de Ganado		-35.77	-100.00	
	Otras Tasas	-74.70	-40.98	1.26	-84.88

1.2.20.000	CONTRIBUCIONES	-54.53	-80.67	24.33	-89.07
	Por Valorizacion	-54.53	-80.67	24.33	-89.07
1.2.30.000	SOBRETASAS	3.84	18.79	62.02	99.86
	Combustible Automotor	3.84	18.79	62.02	99.86
1.2.40.000	MULTAS Y SANCIONES	-43.85	280.18	60.65	242.91
	De Gobierno	-81.90	-88.56	-100.00	-100.00
	De Planeacion	-100.00		-96.55	-79.57
	De Rentas	-96.81	-100.00		-100.00
	De Transito		437.14	55.56	
	Otras		-100.00		
1.2.50.000	OTROS INGRESOS	102.49	-46.27	-6.27	1.97
	Estampilla pro-elect. rural	-32.71	1.85	-13.15	-40.47
	Por prestacion de serv. Salud	540.08	-59.17	40.61	267.46
	Otros Ingresos	-75.87	152.76	-90.23	-94.04
	Prestacion de Servicios Tecnicos		-100.00		
2.00.000	CONTIBUCIONES ESPECIALES				
3.00.000	FONDOS ESPECIALES				
4.00.000	INGRESOS DE CAPITAL	-43.55	-65.11	-91.34	-98.29
4.1.00.000	RECURSOS DE CREDITO	-38.12	-69.20	-100.00	-100.00
	Credito Interno	-38.12	-69.20	-100.00	-100.00
4.2.00.000	RECURSOS DEL BALANCE				
4.3.00.000	RENDIMIENTOS OPERACIONES FIN	-78.80	23.92	-23.27	-79.84
	Rendimientos e Intereses	-78.80	23.92	-23.27	-79.84
4.4.00.000	EXCEDENTES FINANCIEROS				
4.5.00.000	DONACIONES				
4.6.00.000	OTROS INGRESOS DE CAPITAL			-70.40	
	TOTAL INGRESOS	-7.57	-105.02	-64.39	-86.54
	RESUMEN				
	INGRESOS TRIBUTARIOS	14.83	-7.36	6.66	13.46
	INGRESOS NO TRIBUTARIOS	21.15	-32.55	20.29	-1.71
	RECURSOS DE CAPITAL	-43.55	-65.11	-91.34	-98.29
	TOTAL	-7.57	-105.02	-64.39	-86.54

CUADRO No. 7 ANALISIS RETROSPECTIVO DE LA GESTION ECONOMICA Y FINANCIERA DEL MUNICIPIO DE SANTANDER DE QUILICHAO
EJECUCION DE EGRESOS 1996-1999
PESOS CORRIENTES Y CONSTANTES

CONCEPTO	Miles de pesos corrientes de cada año				Miles de pesos constantes de 1996			
	\$1,996.00	\$1,997.00	\$1,998.00	\$1,999.00	\$1,996.00	\$1,997.00	\$1,998.00	\$1,999.00
GASTOS DE F	#####	#####	#####	2,252,760,445.35	#####	2,435,651,284.67	3,207,901,867.71	3,789,177,285.13
GASTOS PER	911,264,981.30	#####	#####	1,521,252,097.00	911,264,981.30	1,604,550,946.23	2,190,718,369.26	2,558,769,132.69
GASTOS GEN	338,853,564.18	427,878,535.24	457,007,061.24	476,305,671.35	338,853,564.18	520,428,662.41	658,691,360.97	801,153,373.58
TRANSFEREN	286,548,153.00	255,423,560.00	248,725,652.00	255,202,677.00	286,548,153.00	310,671,676.03	358,492,137.48	429,254,778.86
SERVICIO DE	#####	#####	667,036,835.21	1,178,451,384.36	#####	3,442,504,048.06	961,410,529.66	1,982,173,127.40
INVERSION	#####	#####	#####	3,674,484,299.82	#####	4,734,766,305.70	6,207,860,668.14	6,180,538,402.20
TOTAL EGRE	#####	#####	#####	7,105,696,129.53	#####	10,377,173,065.51	10,377,173,065.51	#####
DEFLACTOR					\$1.00	\$1.22	1.4413	1.6820

MUNICIPIO DE SANTANDER DE QUILICHAO

Secretaria de Hacienda

CUADRO No. 8 PARTICIPACION DE GASTO FRENTE A LA EJECUCION DEL TOTAL DE EGRESOS

ANALISIS VERTICAL 1996-1999

PESOS CONSTANTES

AÑOS	\$1,996.00	\$1,997.00	\$1,998.00	\$1,999.00
DEFLACTOR	\$1.00	\$1.22	1.4413	1.6820
GASTOS DE FUNCIONAMIENTOS	#####	2,435,651,284.67	3,207,901,867.71	3,789,177,285.13
GASTOS PERSONALES	911,264,981.30	1,604,550,946.23	2,190,718,369.26	2,558,769,132.69
GASTOS GENERALES	338,853,564.18	520,428,662.41	658,691,360.97	801,153,373.58
TRANSFERENCIAS	286,548,153.00	310,671,676.03	358,492,137.48	429,254,778.86
SERVICIO DE LA DEUDA	#####	3,442,504,048.06	961,410,529.66	1,982,173,127.40
INVERSION	#####	4,734,766,305.70	6,207,860,668.14	6,180,538,402.20
TOTAL EGRESOS		#####	#####	#####

CUADRO No.9 COMPARACION DE CADA GASTO FRENTE A LOS DEMAS AÑOS

CRECIMIENTO ANUAL O VARIACION MARGINAL DEL GASTO REAL

ANALISIS HORIZONTAL 1996-1999

PESOS CONSTANTES

AÑOS	1997/1996	1998/1997	1999/1998	1999/1996
DEFLACTOR	\$1.00	\$1.22	1.4413	1.6820
GASTOS DE FUNCIONAMIENTOS	138.08	78.49	58.17	367.03
GASTOS PERSONALES	76.08	36.53	16.80	180.79
GASTOS GENERALES	53.59	26.57	21.63	136.43
TRANSFERENCIAS	8.42	15.39	19.74	49.80
SERVICIO DE LA DEUDA	189.99	-72.07	106.17	66.97
INVERSION	197.25	31.11	-0.44	288.02
TOTAL EGRESOS	525.32	37.53	163.90	722.02

CUADRO No. 9.3 GASTOS DE FUNCIONAMIENTO E INVERSION POR DEPENDENCIA
\$1,998.00 MUNICIPIO DE SANTANDER DE QUILICHAO 1996-1999

SEC/GASTOS	PERSONALES	GENERALES	RANSFERENCIA	INVERSION	DEUDA	TOTAL
CONCEJO	110,916,346.00	22,377,427.00	1,212,332.00	-		134,506,105.00
PERSONERIA	89,907,387.00	2,845,782.00	-	-		92,753,169.00
CONTRALORIA	137,189,917.00	29,788,332.00	-	-		166,978,249.00
DESPACHO AL	60,089,358.00	78,597,590.00	-	78,754,912.00		217,441,860.00
CONTROL INTE	20,401,040.00	252,382.00	-	-		20,653,422.00
OF. JURIDICA	28,909,645.00	113,595.00	-	-		29,023,240.00
PLANEACION	75,003,619.00	749,090.00	-	-		75,752,709.00
S. GENERAL	422,886,268.00	#####	#####	4,147,731.00		874,735,093.20
S HACIENDA	143,017,609.00	43,548,528.04	-	-		186,566,137.04
S. TRANSITO	37,370,289.00	-	-	-		37,370,289.00
S. SALUD	29,118,822.00	1,123,533.00	-	1,089,676,997.95		1,119,919,352.95
S. EDUCACION	61,017,629.00	1,752,693.00	-	1,900,443,269.13		1,963,213,591.13
S. DESARROLL	18,844,695.00	224,000.00	-	157,056,113.00		176,124,808.00
S. OBRAS PUBL	285,271,045.00	75,446,335.00	-	1,077,000,633.07		1,437,718,013.07
					667,036,835.21	667,036,835.21
TOTAL	1,519,943,669.00	#####	#####	4,307,079,656.15	667,036,835.21	7,199,792,873.60

CUADRO No. 9.4 GASTOS DE FUNCIONAMIENTO E INVERSION POR DEPENDENCIA
\$1,999.00 MUNICIPIO DE SANTANDER DE QUILICHAO 1996-1999

SEC/GASTOS	PERSONALES	GENERALES	RANSFERENCIA	INVERSION	DEUDA	TOTAL
CONCEJO	66,906,439.60	30,285,888.00	-			97,192,327.60
PERSONERIA	97,428,669.80	-	-			97,428,669.80
CONTRALORIA	151,210,571.60	-				151,210,571.60
DESPACHO AL	72,341,662.80	31,373,779.00	-	72,659,043.78		176,374,485.58
CONTROL INTE	17,866,486.00	1,043,438.00				18,909,924.00
OF. JURIDICA	26,686,827.20	270,000.00				26,956,827.20
PLANEACION	44,545,506.50	1,231,876.00				45,777,382.50
S. GENERAL	321,395,022.30	#####	#####			771,121,323.80
S. GOBIERNO	77,532,824.60	14,527,284.00		56,338,550.40		148,398,659.00
S HACIENDA	107,784,057.70	39,064,360.97				146,848,418.67
S. TRANSITO	42,212,371.30	-				42,212,371.30
S. SALUD	26,282,956.70	804,085.70		854,504,407.35		881,591,449.75
S. EDUCACION	40,989,416.60	2,229,843.61		1,321,836,903.78		1,365,056,163.99
S. DESARROLL	11,090,493.70	630,892.41		79,725,946.30		91,447,332.41
S. OBRAS PUBL	192,904,718.60	97,473,725.58		799,758,694.02		1,090,137,138.20
UNIDAD VIVIENDA				42,631,901.40		
CULTURA				65,569,670.79		
					#####	1,219,434,279.46
TOTAL	1,297,178,025.00	#####	#####	3,293,025,117.82	#####	6,370,097,324.85

DEPARTAMENTO DEL CAUCA		SECRETARIA DE HACIENDA MUNICIPAL						
MUNICIPIO DE SANTANDER DE QUILCHAO NIT. 891.500.269-2. CODIGO ENTIDAD TERRITORIAL 968								
CUADRO 10. PROSPECTIVA DE INGRESOS PROPIOS DEL MUNICIPIO DE SANTANDER DE QUILCHAO-CAUCA								
PRIMER ESCENARIO (SIN CAMBIO POLITICAS)								
1999-2009								
CODIGOS	CONCEPTOS	1.996	AÑO 1997	AÑO 1998	AÑO 1999	AÑO 2000	AÑO 2001	AÑO 2002
		PRECIO CORRIENTE	PREC.CORRIENTE	RECIO CORRIENTE	PRECIO CORRIENTE	RECIO CORRIENTE	RECIO CORRIENTE	PRECIO CORRIENTE
1.0.00.000	INGRESOS CORRIENTES (Ing. Tribut. + Ing. no Tribut.)	1,621,452,062	2,335,384,370	2,158,647,423	4,852,719,993	6,672,058,741	11,741,801,928	26,701,832,607
1.1.00.000	INGRESOS TRIBUTARIOS	700,452,059	978,269,700	1,073,959,341	2,625,424,022	4,011,787,896	7,842,012,181	20,234,844,614
1.1.10.000	IMPUESTOS	700,452,059	978,269,700	1,073,959,341	2,625,424,022	4,011,787,896	7,842,012,181	20,234,844,614
1.1.11.000	DIRECTOS	525,069,479	672,926,261	713,435,294	1,369,810,838	1,423,694,235	1,482,950,607	1,548,384,239
	Predial Unificado	424,225,055	507,956,447	670,282,770	693,283,531	732,539,239	774,017,718	817,844,828
	Recargos e intereses por mora	80,844,960	124,654,319		608,604,952	608,604,952	608,604,952	608,604,952
	Circulaci-n y Trfnsito	19,999,465	40,315,495	43,152,524	67,922,355	82,550,044	100,327,937	121,934,460
1.1.12.000	IMPUESTOS INDIRECTOS	175,382,580	305,343,439	360,524,047	1,255,613,184	2,588,093,661	6,359,061,575	18,686,460,375
	Industria y Comercio	137,534,298	247,630,399	309,840,881	643,490,547	857,786,201	1,143,446,737	1,524,238,137
	Avisos y Tableros	21,315,325	41,263,154	35,197,309	539,816,478	1,401,288,084	3,637,547,900	9,442,565,647
	Publicidad exterior visual	1,471,714	331,650	560,190	60,943,048	303,964,486	1,516,077,904	7,561,713,023
	Deguello Ganado Menor	5,312,660	9,777,952	3,137,477	1,020,800	733,550	527,131	378,798
	Espectaculos Publicos	457,200	734,005	620,000	9,251,331	23,796,375	61,209,295	157,443,218
	Juegos de Suerte y Azar	6,748,105	5,606,280	11,168,190	1,090,980	524,965	252,606	121,551
	Extraccion de Arena, Cascajo y Piedra		0	0	0	0	0	0
	Otros Indirectos	2,543,278	0	0	0	0	0	0
1.2.00.000	INGRESOS NO TRIBUTARIOS	921,000,003	1,357,114,670	1,084,688,082	2,227,295,971	2,660,270,845	3,899,789,746	6,466,987,993
1.2.10.000	TASAS Y DERECHOS	368,224,463	506,957,032	331,568,627	710,779,914	434,195,773	450,430,166	878,095,731
	Alumbrado Publico		0		358,011,700			0
	Matadero		15,316,036	9,586,472	0	0	0	0
	Plaza de Mercado	70,342,885	120,179,455	108,585,217	34,123,625	24,239,243	17,218,009	12,230,573
	Plaza de Ferias	542,257	5,690,987	535,200	116,086,191	116,086,191	0	0
	Transito	0	0	24,162,060	0	0	0	0
	Ocupacion de Vias y Espacio P	27,988,421	35,084,349	36,439,962	45,786,469	51,620,947	58,198,901	65,615,070
	Registro Industria y Comercio	12,424,398	3,500,204	5,819,404	52,135,037	113,131,221	245,490,827	532,706,579
	Marcas y Herretes	596,857	552,334	427,726	7,682,186	21,019,719	57,513,396	157,366,081
	Certificados, Formularios y Paz	21,798,253	23,543,141	26,828,828	533,038	150,839	42,684	12,079
	Publicaciones	7,824,486	9,200,103	8,503,336	28,509,525	44,581,971	69,715,371	109,017,903
	Delineac.Urbana y Aprobacion F	127,434,025	48,250,836	63,641,502	7,860,769	4,090,179	2,128,235	1,107,380
	Licencia de Construccion	78,658,367	232,950,557	37,772,824	1,151,931	376,020	122,743	40,066
	Guias Movilizacion de Ganado		6,344,500	4,828,694	58,899,444	58,899,444	0	0
	Otras Tasas	20,614,514	6,344,530	4,437,402	0	0	0	0
1.2.20.000	CONTRIBUCIONES	120,083,568	66,418,214	15,210,199	22,068,101	26,102,216	30,873,780	36,517,600
	Por Valorizacion	120,083,568	66,418,214	15,210,199	22,068,101	26,102,216	30,873,780	36,517,600
1.2.30.000	SOBRETASAS	222,420,299	280,920,641	395,444,768	747,702,089	966,003,235	1,248,040,179	1,612,421,401
	Combustible Automotor	222,420,299	280,920,641	395,444,768	747,702,089	966,003,235	1,248,040,179	1,612,421,401
1.2.40.000	MULTAS Y SANCIONES	8,458,722	5,776,455	26,023,695	54,468,777	70,838,154	92,584,731	121,444,629
	De Gobierno	8,165,756	1,797,970	243,800	0	0	0	0
	De Planeacion	145,841	0	1,244,977	50,127	17,951	6,428	2,302
	De Rentas	147,125	5,700					0
	De Transito		3,854,565	24,534,918	50,220,988	66,622,542	88,380,641	117,244,666
	Otras		118,220		4,197,662	4,197,662	4,197,662	4,197,662
1.2.50.000	OTROS INGRESOS	201,812,950	497,042,328	316,440,793	692,277,090	1,163,131,467	2,077,860,891	3,818,508,632
	Estampilla pro-elect. rural	49,356,213	40,397,717	48,758,969	346,138,545	695,052,344	1,395,677,448	2,802,545,097
	Por prestacion de serv. Salud	46,285,346	360,343,038	174,341,447	49,420,264	33,918,940	23,279,812	15,977,789
	Otros Ingresos	106,171,391	31,163,580	93,340,377	286,073,798	434,160,182	658,903,630	999,985,747
	Prestacion de Servicios Tecnicos		65,137,993		10,644,483	0	0	0
	TOTAL INGRESOS ANUALES	1,621,452,062	2,335,384,370	2,158,647,423	4,852,719,993	6,672,058,741	11,741,801,928	26,701,832,607

Primer Escenario: Proyecciones teniendo en cuenta la tasa de crecimiento real promedio del recaudo actual y asumiendo un 10% de inflación para todos los años.

Las proyecciones a partir del 2003 del primer escenario se proyecta teniendo en cuenta la tasa de crecimiento real sin inflación, es decir, a precios corrientes del año 2002

CUADRO No. 10

AÑO 2003	AÑO 2004	AÑO 2005	AÑO 2006	AÑO 2007	AÑO 2008	AÑO 2009
PRECIO CORRIENTE	PRECIO CORRIENTE	PRECIO CORRIENTE	PRECIO CORRIENTE	PRECIO CORRIENTE	PRECIO CORRIENTE	PRECIO CORRIENTE
70,571,739,930	229,693,361,450	864,681,083,918	3,551,333,317,898	15,297,663,070,376	67,561,551,731,867	302,239,322,699,781
60,314,504,143	212,662,053,306	835,236,458,882	3,498,605,777,036	15,200,284,608,367	67,376,648,971,657	301,879,018,236,742
60,314,504,143	212,662,053,306	835,236,458,882	3,498,605,777,036	15,200,284,608,367	67,376,648,971,657	301,879,018,236,742
1,528,921,039	1,512,070,650	1,497,923,562	1,486,586,987	1,478,186,336	1,472,866,847	1,470,795,404
785,594,140	754,615,218	724,857,912	696,274,047	668,817,351	642,443,376	617,109,425
608,604,952	608,604,952	608,604,952	608,604,952	608,604,952	608,604,952	608,604,952
134,721,947	148,850,480	164,460,698	181,707,988	200,764,033	221,818,519	245,081,027
58,785,583,104	211,149,982,656	833,738,535,320	3,497,119,190,049	15,198,806,422,031	67,375,176,104,810	301,877,547,441,338
1,847,128,131	2,238,418,164	2,712,597,894	3,287,226,423	3,983,582,520	4,827,452,585	5,850,085,531
22,283,254,455	52,585,647,553	124,095,442,797	292,849,468,242	691,087,513,906	1,630,878,672,050	3,848,666,325,794
34,286,738,827	155,464,833,930	704,917,277,508	3,196,275,038,987	14,492,727,658,719	65,713,730,022,552	297,962,841,444,748
247,460	161,659	105,608	68,991	45,070	29,443	19,235
368,161,060	860,898,091	2,013,101,338	4,707,382,956	11,007,619,869	25,739,927,328	60,189,565,658
53,172	23,259	10,175	4,451	1,947	852	373
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10,257,235,787	17,031,308,144	29,444,625,036	52,727,540,862	97,378,462,009	184,902,760,210	360,304,463,039
1,672,971,352	3,341,307,659	6,898,663,536	14,611,477,559	31,607,971,124	69,645,080,541	156,005,348,314
0	0	0	0	0	0	0
0	0	0	0	0	0	0
7,898,016	5,100,224	3,293,521	2,126,824	1,373,418	886,899	572,724
0	0	0	0	0	0	0
0	0	0	0	0	0	0
67,251,151	68,928,028	70,646,716	72,408,260	74,213,726	76,064,211	77,960,837
1,050,867,998	2,073,042,823	4,089,482,746	8,067,305,192	15,914,338,585	31,394,147,931	61,931,101,883
391,435,812	973,665,954	2,421,917,872	6,024,331,196	14,985,052,458	37,274,145,436	92,716,520,137
3,107	799	206	53	14	4	1
154,979,558	220,318,524	313,204,222	445,250,282	632,966,606	899,823,629	1,279,186,856
523,819	247,780	117,206	55,442	26,225	12,405	5,868
11,890	3,528	1,047	311	92	27	8
0	0	0	0	0	0	0
0	0	0	0	0	0	0
39,266,480	42,222,282	45,400,584	48,818,134	52,492,942	56,444,373	60,693,249
39,266,480	42,222,282	45,400,584	48,818,134	52,492,942	56,444,373	60,693,249
1,893,807,600	2,224,298,948	2,612,464,862	3,068,370,220	3,603,836,342	4,232,747,500	4,971,410,934
1,893,807,600	2,224,298,948	2,612,464,862	3,068,370,220	3,603,836,342	4,232,747,500	4,971,410,934
145,594,161	174,719,591	209,844,978	252,205,945	303,292,842	364,903,081	439,204,343
0	0	0	0	0	0	0
749	244	79	26	8	3	1
0	0	0	0	0	0	0
141,395,750	170,521,686	205,647,237	248,008,257	299,095,172	360,705,417	435,006,680
4,197,662	4,197,662	4,197,662	4,197,662	4,197,662	4,197,662	4,197,662
6,505,596,195	11,248,759,664	19,678,251,076	34,746,669,004	61,810,868,759	110,603,584,716	198,827,806,199
5,115,963,922	9,339,042,174	17,048,147,730	31,120,893,945	56,810,279,640	103,705,500,187	189,311,350,642
9,969,221	6,220,220	3,881,059	2,421,557	1,510,912	942,722	588,204
1,379,663,053	1,903,497,270	2,626,222,287	3,623,353,502	4,999,078,207	6,897,141,806	9,515,867,352
0	0	0	0	0	0	0
70,571,739,930	229,693,361,450	864,681,083,918	3,551,333,317,898	15,297,663,070,376	67,561,551,731,867	302,239,322,699,781

CUADRO No. 12 PROSPECTIVA DE LOS GASTOS DE FUNCIONAMIENTO DEL MUNICIPIO DE SANTANDER DE QUILICHAO
PRIMER ESCENARIO (SIN CAMBIO DE POLITICAS)
1999-2009

CONCEPTO	Pesos corrientes de cada año						Pesos corrientes de cada año		
	\$1,996.00	\$1,997.00	\$1,998.00	\$1,999.00	0.33		\$2,000.00	\$2,001.00	\$2,002.00
GASTOS DE F	1,536,666,698.48	#####	#####	3,789,177,285.13	0.06	0.16	4,406,010,833.00	5,123,257,636.09	5,957,263,792.71
GASTOS PER	911,264,981.30	#####	#####	2,558,769,132.69	0.05	0.16	2,964,184,851.26	3,433,835,323.46	3,977,898,012.55
GASTOS GEN	338,853,564.18	520,428,662.41	658,691,360.97	801,153,373.58	0.07	0.17	940,703,779.07	1,104,562,034.10	1,296,962,247.13
TRANSFEREN	286,548,153.00	310,671,676.03	358,492,137.48	429,254,778.86	0.06	0.17	501,402,273.87	585,676,042.81	684,114,223.24

	2,003	2,004	2,005	2,006			\$2,007.00	\$2,008.00	\$2,009.00
GASTOS DE F	6,300,124,076.44	#####	#####	7,446,754,061.36	-	-	7,874,112,323.60	8,326,272,651.11	#####
GASTOS PER	#####	#####	#####	#####			#####	#####	#####
GASTOS GEN	#####	#####	#####	#####			#####	#####	#####
TRANSFEREN	726,452,286.42	#####	819,151,150.09	869,846,300.07			923,678,842.00	980,842,940.99	#####

