

Concepto	Ejecutado 2005	Ejecutado 2006	Ejecutado 2007	Ejecutado 2008	Ejecutado 2009
INGRESOS CORRIENTES	171.568	187.640	205.810	216.286	234.988
INGRESOS TRIBUTARIOS	57.259	65.650	71.559	73.809	84.280
DIRECTOS	26.264	30.335	33.908	33.467	38.384
INDIRECTOS	30.996	35.315	37.651	40.342	45.896
INGRESOS NO TRIBUTARIOS	6.785	6.743	6.459	5.488	5.959
TASAS, TARIFAS Y DERECHOS	1.263	1.635	1.851	1.653	1.165
MULTAS	2.162	2.595	2.221	1.612	2.013
RECARGOS	2.445	1.494	1.352	1.245	1.771
REGALIAS	66	78	84	65	118
APORTES Y AUXILIOS	811	906	946	882	848
OTROS NO TRIBUTARIOS	37	35	5	31	44
TRANSFERENCIAS Y PARTICIPACI	107.524	115.247	127.792	136.989	144.750
DEL NIVEL NACIONAL	105.772	112.344	123.120	131.379	137.609
DEL NIVEL DEPARTAMENTAL	67	410	1.224	3.224	4.003
DEL NIVEL MUNICIPAL	1.299	1.850	1.392	1.586	1.767
OTRAS TRANSFERENCIAS	385	644	2.056	800	1.371
INGRESOS DE CAPITAL	23.120	40.824	59.789	56.184	48.436
COFINANCIACIÓN	364	1.405	6.915	7.687	12.257
COFINANCIACIÓN - NIVEL NACION	360	1.380	6.870	7.669	12.257
COFINANCIACION - NIVEL DEPART	4	25	0	0	0
COFINANCIACIÓN - NIVEL MUNICIF	0	0	46	18	0
OTRAS COFINANCIACIONES	0	0	0	0	0
RENDIMIENTOS FINANCIEROS	2.969	3.181	3.532	4.072	2.623
PROVENIENTES DE RECURSOS DE	1.510	2.203	2.815	3.193	2.032
PROVENIENTES DE RECURSOS DE	1.191	772	637	802	479
PROVENIENTES DE RECURSOS CC	269	206	80	77	112
OCASIONALES	1.025	937	2.330	695	803
OCASIONALES	1.025	937	2.330	695	803
EXCEDENTES FINANCIEROS	4.321	9.802	18.603	21.252	9.302
EXCEDENTES FINANCIEROS - ENTI	4.321	9.802	18.603	21.252	9.302
RECURSOS DE BALANCE	14.441	25.500	28.408	22.478	23.452
RECURSOS DE LIBRE DESTINACIÓ	2.180	10.650	9.559	5.897	6.947
RECURSOS DE SGP	8.293	8.725	9.387	10.046	4.668
RECURSOS CON DESTINACIÓN ES	3.968	6.125	9.463	6.536	10.661
REC. DE BALANCE - LIBRE DESTIN	0	0	0	0	0
REC. DE BALANCE - SGP - RESERV	0	0	0	0	250
REC. DE BALANCE - DEST. ESPECII	0	0	0	0	927
RECURSOS DEL CRÉDITO	0	0	0	0	0
PRÉSTAMOS DEUDA INTERNA	0	0	0	0	0
RENTAS Y RECURSOS ADMINISTRACIÓN CENTRAL	194.688	228.464	265.599	272.470	283.425

GASTOS DE FUNCIONAMIENTO	27.351	29.690	30.179	30.318	33.242
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NIVEL CENTRAL	23.871	25.804	26.407	26.561	29.395
SERVICIOS PERSONALES	14.170	14.982	16.165	16.790	17.880
GASTOS GENERALES	3.596	4.403	4.215	3.944	4.607
TRANSFERENCIAS	6.106	6.420	6.027	5.827	6.908
ORGANOS DE CONTROL	3.480	3.885	3.772	3.757	3.847
CONTRALORÍA	922	1.070	792	682	539
CONCEJO	1.625	1.766	1.892	1.934	2.041
PERSONERÍA	933	1.049	1.088	1.142	1.267
SERVICIO DE DEUDA PÚBLICA	13.412	5.215	7.847	8.784	11.423
AMORTIZACIONES	4.112	1.856	2.174	2.448	2.763
AMORTIZACIONES DEUDA ACTUAL	4.112	1.856	2.174	2.448	2.763
AMORTIZACIONES NUEVA DEUDA	0	0	0	0	0
INTERESES	6.652	2.061	3.489	3.665	4.224
INTERESES DEUDA ACTUAL	6.652	2.061	3.489	3.665	4.224
INTERESES NUEVA DEUDA A CONT	0	0	0	0	0
BONOS PENSIONALES	2.648	1.298	2.185	2.671	4.437
PROVISIÓN SANEAMIENTO PENSIO	71	365	1.141	2.671	4.437
PROVISIÓN SANEAMIENTO PENSIO	0	0	0	0	0
AP. FONPET LEY 863/03 SIN SITU	2.577	933	1.043	0	0
GASTOS DE INVERSIÓN	129.851	165.347	206.880	211.351	218.402

EGRESOS ADMINISTRACIÓN CENTRAL Y ORGANISMOS DE CONTROL	170.614	200.252	244.906	250.453	263.068
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SUPERAVIT PRESUPUESTAL (R.B.)	24.073	28.212	20.693	22.017	20.357
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PLAN FINANCIERO DEL MARCO FISCAL DE MEDIANO PLAZO



Concepto	Ejecutado 2005	Ejecutado 2006	Ejecutado 2007	Ejecutado 2008	Ejecutado 2009
INGRESOS TOTALES	194.688	228.464	265.599	272.470	283.425
INGRESOS CORRIENTES	171.568	187.640	205.810	216.286	234.988
INGRESOS TRIBUTARIOS	57.259	65.650	71.559	73.809	84.280
Impuesto Predial Unificado (Incluy	24.356	27.934	28.584	30.104	34.265
Impuesto de Circulación y Tránsito	1.681	1.733	321	337	353
Industria y Comercio	11.752	13.633	15.596	17.507	19.544
Sobretasa a la Gasolina	11.457	10.379	10.314	10.432	10.308
Otros Ingresos Tributarios	8.013	11.972	16.744	15.429	19.809
INGRESOS NO TRIBUTARIOS	6.785	6.743	6.459	5.488	5.959
Ingresos de la propiedad (Tasas, r	5.903	5.756	5.430	4.510	4.948
Otros no tributarios (operación coi	882	987	1.030	978	1.010

TRANSFERENCIAS Y PARTICIPACIONES	107.524	115.247	127.792	136.989	144.750
Transferencias Corrientes (Para Financiamiento)	385	644	2.056	800	1.371
Del Nivel Nacional (SGP- Inversión)	105.772	112.344	123.120	131.379	137.609
Sistema General de Participaciones	76.691	83.682	87.408	92.973	97.813
Sistema General de Participaciones	13.215	13.845	16.200	17.193	18.653
Sistema General de Participaciones	0	0	0	3.619	3.681
Sistema General de Participaciones	10.589	9.335	10.434	773	842
Otras (Alimentación Escolar)	5.276	5.482	9.078	16.822	16.620
Del Nivel Departamental (Incluye Transferencias)	1.367	2.260	2.616	4.810	5.770
GASTOS TOTALES	166.502	198.396	242.732	248.005	260.305
GASTOS CORRIENTES	130.321	140.242	156.408	173.941	172.823
FUNCIONAMIENTO	27.351	29.690	30.179	30.318	33.242
GASTOS DE PERSONAL	12.899	13.763	14.584	14.993	16.172
GASTOS GENERALES	3.596	4.403	4.215	3.944	4.607
TRANSFERENCIAS	10.856	11.523	11.379	11.381	12.463
Pensiones (mesadas)	6.095	6.392	5.885	5.817	6.907
Previsión Social (cesantías y subsidios)	1.271	1.219	1.581	1.797	1.708
A Entidades Nacionales (Fondo de Pensiones)	11	27	141	10	1
A Entidades Departamentales	0	0	0	0	0
A Entidades Municipales	0	0	0	0	0
Cuota de auditaje	0	0	0	0	0
Indemnizaciones por retiros	0	0	0	0	0
Sentencias y Conciliaciones	0	0	0	0	0
Otras Transferencias	3.480	3.885	3.772	3.757	3.847
Intereses y Comisiones de Deuda	6.652	2.061	3.489	3.665	4.224
Interna	6.652	2.061	3.489	3.665	4.224
Externa	0	0	0	0	0
Gastos operativos en sectores sociales	93.670	107.193	120.555	137.286	130.921
Déficit de Vigencias anteriores por restar	0	0	0	0	0
Amortización de Bonos Pensionales	2.648	1.298	2.185	2.671	4.437
DÉFICIT O AHORRO CORRIENTE	41.247	47.398	49.403	42.345	62.165

INGRESOS DE CAPITAL	23.120	40.824	59.789	56.184	48.436
Cofinanciación (Fondos de Capital)	364	1.405	6.915	7.687	12.257
Regalías	0	0	0	0	0
Fondo de Ahorro y Estabilización	0	0	0	0	0
Rendimientos Financieros	2.969	3.181	3.532	4.072	2.623
Excedentes Financieros	4.321	9.802	18.603	21.252	9.302
Recursos del balance	14.441	25.500	28.408	22.478	23.452
Otros recursos de capital (deuda)	1.025	937	2.330	695	803
GASTOS DE CAPITAL	36.181	58.155	86.324	74.065	87.482
Formación Bruta de capital (deuda)	36.181	58.155	86.324	74.065	87.482
Déficit de Vigencias anteriores por restar	0	0	0	0	0

DÉFICIT O SUPERÁVIT DE CAPITAL	-13.062	-17.330	-26.536	-17.880	-39.045
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DÉFICIT O SUPERÁVIT TOTAL	28.186	30.068	22.867	24.465	23.120
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FINANCIACIÓN	-4.112	-1.856	-2.174	-2.448	-2.763
RECURSOS DE CRÉDITO	-4.112	-1.856	-2.174	-2.448	-2.763
Interno	-4.112	-1.856	-2.174	-2.448	-2.763
<i>Desembolsos</i>	0	0	0	0	0
<i>Amortizaciones</i>	4.112	1.856	2.174	2.448	2.763
Externo	0	0	0	0	0
<i>Desembolsos</i>	0	0	0	0	0
<i>Amortizaciones</i>	0	0	0	0	0
<i>Saldo de Deuda</i>	43.843	41.985	39.811	37.363	34.600

RESULTADO PRESUPUESTAL	Ejecutado 2005	Ejecutado 2006	Ejecutado 2007	Ejecutado 2008	Ejecutado 2009
INGRESOS TOTALES	194.688	228.464	265.599	272.470	283.425
GASTOS TOTALES	170.614	200.252	244.906	250.453	263.068
DEFICIT O SUPERAVIT PRESUPUESTAL	24.073	28.212	20.693	22.017	20.357

Ejecutado 2010	Aforo Inicial 2011	Presupuesto 2011 *	Proyección Dic.31/2011	2.012	2.013	2.014
237.760	257.036	253.998	253.533	258.625	273.885	291.213
87.006	98.058	98.358	101.902	102.361	109.908	116.124
37.718	45.362	45.362	47.097	53.809	56.754	59.811
49.288	52.696	52.996	54.804	48.552	53.154	56.313
6.353	6.080	5.827	6.366	6.396	6.588	6.779
1.894	1.303	1.303	1.531	1.583	1.630	1.678
1.676	1.875	1.875	1.947	2.037	2.098	2.159
1.445	1.400	1.400	1.708	1.600	1.648	1.696
308	444	219	147	168	173	178
951	1.007	979	979	968	997	1.026
79	52	52	53	41	42	44
144.402	152.898	149.813	145.265	149.868	157.389	168.310
141.562	144.946	142.094	138.473	142.973	153.171	163.969
264	2.578	1.860	3.322	1.537	1.583	1.629
1.927	2.074	2.559	2.870	1.959	2.018	2.076
650	3.300	3.300	600	3.400	618	637
55.740	56.931	83.154	83.869	26.664	20.577	20.719
7.505	7.161	9.935	9.935	6.400	0	0
7.505	7.161	9.935	9.935	6.400	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1.370	1.964	1.926	1.618	1.750	1.832	1.917
743	1.464	1.425	1.178	1.220	1.277	1.337
346	381	380	380	363	380	398
281	119	121	60	168	175	182
1.000	1.437	1.476	1.572	1.681	1.485	1.529
1.000	1.437	1.476	1.572	1.681	1.485	1.529
18.476	16.009	15.948	16.093	12.794	17.261	17.273
18.476	16.009	15.948	16.093	12.794	17.261	17.273
20.268	9.178	32.687	31.651	4.038	0	0
2.691	1.500	9.274	8.238	0	0	0
2.986	4.946	3.846	3.846	3.518	0	0
7.087	2.732	12.824	12.824	520	0	0
379	0	173	173	0	0	0
3.415	0	2.367	2.367	0	0	0
3.710	0	4.203	4.203	0	0	0
7.120	21.182	21.182	23.000	0	0	0
7.120	21.182	21.182	23.000	0	0	0
293.500	313.967	337.152	337.402	285.289	294.462	311.932

35.919 39.149 39.575 39.575 44.765 43.171 44.522

31.442	34.612	34.725	34.725	39.538	37.693	38.786
18.464	19.669	19.776	19.776	20.260	20.868	21.473
4.485	4.963	4.994	4.994	7.432	7.655	7.877
8.493	9.981	9.956	9.956	11.845	9.169	9.436
4.477	4.537	4.849	4.849	5.228	5.479	5.736
919	610	922	922	911	889	916
2.238	2.434	2.434	2.434	2.636	2.782	2.908
1.320	1.493	1.493	1.493	1.682	1.808	1.912
6.772	8.846	8.596	7.712	9.251	9.714	11.527
3.125	3.542	3.275	3.542	4.022	4.574	6.626
3.125	3.542	3.275	3.542	4.022	4.574	5.209
0	0	0	0	0	0	1.417
3.056	4.004	4.020	2.869	3.929	3.801	3.523
3.056	4.004	1.703	1.687	1.513	1.296	1.049
0	0	2.317	1.182	2.416	2.505	2.474
591	1.300	1.300	1.300	1.300	1.339	1.378
0	0	0	0	0	0	0
591	1.300	1.300	1.300	1.300	1.339	1.378
0	0	0	0	0	0	0
230.442	265.971	286.409	286.077	231.273	241.577	255.883

273.133	313.967	334.579	333.363	285.289	294.462	311.932
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20.367	0	2.573	4.038	0	0	0
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BALANCE FINANCIERO

Ejecutado 2010	Aforo Inicial 2011	Presupuesto 2011 *	Proyección Dic.31/2011	2.012	2.013	2.014
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286.380	292.785	315.970	314.402	285.289	294.462	311.932
237.760	257.036	253.998	253.533	258.625	273.885	291.213
87.006	98.058	98.358	101.902	102.361	109.908	116.124
33.966	41.550	41.550	43.500	49.370	52.182	55.106
389	405	405	460	474	488	502
19.250	22.300	22.300	21.300	22.900	26.283	28.448
10.693	10.700	10.700	10.700	11.200	11.536	11.871
22.708	23.103	23.403	25.942	18.417	19.418	20.197
6.353	6.080	5.827	6.366	6.396	6.588	6.779
5.015	4.577	4.577	5.187	5.220	5.376	5.532
1.338	1.503	1.250	1.179	1.176	1.212	1.247

144.402	152.898	149.813	145.265	149.868	157.389	168.310
1.486	4.193	4.193	1.462	4.213	1.456	1.498
141.143	144.506	141.654	138.016	142.565	152.751	163.536
100.016	101.566	101.566	101.566	102.000	109.901	118.302
19.767	20.774	19.097	19.097	19.849	21.039	22.281
3.906	4.424	4.081	4.081	4.412	4.771	5.158
854	903	879	879	1.221	1.295	1.371
16.600	16.839	16.032	12.394	15.082	15.745	16.424
1.774	4.199	3.965	5.788	3.091	3.183	3.276

270.008	310.425	331.304	329.821	281.267	289.888	305.306
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171.224	199.288	199.262	197.779	174.520	178.385	187.200
35.919	39.149	39.575	39.575	44.765	43.171	44.522
16.845	18.041	18.148	18.148	18.575	19.133	19.687
4.485	4.963	4.994	4.994	7.432	7.655	7.877
14.589	16.146	16.433	16.433	18.758	16.383	16.958
8.134	9.724	9.718	9.718	10.043	7.313	7.526
1.619	1.628	1.628	1.628	1.685	1.736	1.786
1	2	8	8	2	2	2
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
295	193	193	193	1.800	1.854	1.908
4.540	4.598	4.885	4.885	5.228	5.479	5.736
3.056	4.004	4.020	2.869	3.929	3.801	3.523
3.056	4.004	4.020	2.869	3.929	3.801	3.523
0	0	0	0	0	0	0
131.658	154.835	154.367	154.035	124.526	130.074	137.777
0	0	0	0	0	0	0
591	1.300	1.300	1.300	1.300	1.339	1.378

66.536	57.747	54.736	55.754	84.105	95.500	104.013
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48.620	35.749	61.972	60.869	26.664	20.577	20.719
7.505	7.161	9.935	9.935	6.400	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1.370	1.964	1.926	1.618	1.750	1.832	1.917
18.476	16.009	15.948	16.093	12.794	17.261	17.273
20.268	9.178	32.687	31.651	4.038	0	0
1.000	1.437	1.476	1.572	1.681	1.485	1.529
98.784	111.136	132.042	132.042	106.747	111.503	118.106
98.784	111.136	132.042	132.042	106.747	111.503	118.106
0	0	0	0	0	0	0

-50.164	-75.387	-70.070	-71.173	-80.083	-90.926	-97.387
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16.372	-17.640	-15.334	-15.419	4.022	4.574	6.626
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3.995	17.640	17.907	19.458	-4.022	-4.574	-6.626
3.995	17.640	17.907	19.458	-4.022	-4.574	-6.626
3.995	17.640	17.907	19.458	-4.022	-4.574	-6.626
7.120	21.182	21.182	23.000	0	0	0
3.125	3.542	3.275	3.542	4.022	4.574	6.626
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
38.475	57.933	57.933	57.933	53.911	49.337	42.711

Ejecutado 2010	Aforo Inicial 2011	Presupuesto 2011 *	Proyección Dic.31/2011	2.012	2.013	2.014
293.500	313.967	337.152	337.402	285.289	294.462	311.932
273.133	313.967	334.579	333.363	285.289	294.462	311.932
20.367	0	2.573	4.038	0	0	0

39.988	41.188	42.423	43.696	45.007	46.357	47.748
22.139	22.803	23.487	24.192	24.918	25.665	26.435
8.121	8.365	8.616	8.875	9.141	9.415	9.697
9.727	10.019	10.320	10.629	10.948	11.277	11.615
6.016	6.472	6.849	7.192	7.556	7.868	8.530
946	974	1.003	1.033	1.064	1.064	1.096
3.045	3.265	3.449	3.617	3.795	3.942	4.259
2.025	2.232	2.396	2.541	2.696	2.862	3.174
13.907	13.398	8.282	7.237	6.207	5.963	5.720
9.440	9.500	4.948	4.239	3.500	3.500	3.500
5.940	6.000	1.448	739	0	0	0
3.500	3.500	3.500	3.500	3.500	3.500	3.500
3.046	2.435	1.826	1.446	1.108	816	524
769	450	133	45	0	0	0
2.277	1.985	1.693	1.400	1.108	816	524
1.421	1.463	1.507	1.552	1.599	1.647	1.696
0	0	0	0	0	0	0
1.421	1.463	1.507	1.552	1.599	1.647	1.696
0	0	0	0	0	0	0
272.098	296.913	314.598	330.624	346.538	364.038	389.170

332.009	357.970	372.152	388.749	405.309	424.226	451.167
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0	0	0	0	0	0	0
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2.015	2.016	2.017	2.018	2.019	2.020	2.021
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332.009	357.970	372.152	388.749	405.309	424.226	451.167
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310.199	335.453	349.134	364.126	379.905	396.519	421.970
122.865	135.156	144.928	153.590	162.833	172.701	191.186
58.309	66.928	72.528	76.706	81.129	85.812	98.719
518	533	549	566	583	600	618
30.790	33.276	36.125	39.224	42.592	46.255	50.237
12.239	12.606	12.984	13.373	13.775	14.188	14.613
21.010	21.813	22.742	23.721	24.755	25.846	26.998
6.989	7.199	7.415	7.637	7.866	8.102	8.345
5.704	5.875	6.051	6.232	6.419	6.612	6.810
1.286	1.324	1.364	1.405	1.447	1.490	1.535

180.345	193.098	196.791	202.899	209.205	215.716	222.439
1.544	1.591	1.638	1.687	1.738	1.790	1.844
175.424	188.029	191.569	197.521	203.666	210.011	216.563
127.583	137.465	141.623	145.909	150.325	154.877	159.568
23.640	25.058	25.810	26.584	27.382	28.203	29.049
5.578	6.030	4.076	4.366	4.677	5.010	5.367
1.455	1.542	1.588	1.636	1.685	1.735	1.787
17.169	17.934	18.472	19.026	19.597	20.185	20.790
3.377	3.478	3.583	3.690	3.801	3.915	4.032

322.568	348.470	367.203	384.510	401.809	420.726	447.667
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196.978	211.426	221.997	231.907	241.860	252.700	268.041
46.004	47.659	49.272	50.888	52.563	54.225	56.278
20.298	20.907	21.534	22.180	22.845	23.531	24.236
8.121	8.365	8.616	8.875	9.141	9.415	9.697
17.585	18.387	19.122	19.834	20.577	21.279	22.344
7.758	7.991	8.231	8.478	8.732	8.994	9.264
1.841	1.897	1.954	2.012	2.072	2.135	2.199
2	3	3	3	3	3	3
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1.967	2.026	2.086	2.149	2.214	2.280	2.348
6.016	6.472	6.849	7.192	7.556	7.868	8.530
3.046	2.435	1.826	1.446	1.108	816	524
3.046	2.435	1.826	1.446	1.108	816	524
0	0	0	0	0	0	0
146.508	159.869	169.391	178.021	186.589	196.012	209.544
0	0	0	0	0	0	0
1.421	1.463	1.507	1.552	1.599	1.647	1.696

113.221	124.027	127.137	132.220	138.045	143.820	153.929
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21.809	22.517	23.018	24.623	25.404	27.707	29.197
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2.006	2.099	2.197	2.299	2.406	2.517	2.635
18.229	18.795	19.151	20.603	21.226	23.363	24.682
0	0	0	0	0	0	0
1.575	1.622	1.671	1.721	1.773	1.826	1.881
125.590	137.044	145.207	152.604	159.949	168.026	179.626
125.590	137.044	145.207	152.604	159.949	168.026	179.626
0	0	0	0	0	0	0

-103.781	-114.527	-122.189	-127.981	-134.545	-140.320	-150.429
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9.440	9.500	4.948	4.239	3.500	3.500	3.500
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-9.440 -9.500 -4.948 -4.239 -3.500 -3.500 -3.500

-9.440 -9.500 -4.948 -4.239 -3.500 -3.500 -3.500

-9.440 -9.500 -4.948 -4.239 -3.500 -3.500 -3.500

0 0 0 0 0 0 0

9.440 9.500 4.948 4.239 3.500 3.500 3.500

0 0 0 0 0 0 0

0 0 0 0 0 0 0

0	0	0	0	0	0	0
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33.270	23.771	18.822	14.583	11.083	7.583	4.083
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2.015	2.016	2.017	2.018	2.019	2.020	2.021
332.009	357.970	372.152	388.749	405.309	424.226	451.167
332.009	357.970	372.152	388.749	405.309	424.226	451.167
0	0	0	0	0	0	0