

MUNICIPIO DE FLORENCIA - CAUCA
MARCO FISCAL DE MEDIANO PLAZO
EGRESOS

Nombre del Rubro o Nivel:	Año 2013	Año 2014	Año 2015	Año 2016	Año 2017	Año 2018	Año 2019	Año 2020	Año 2021	Año 2022
GASTOS	4.578.561	4.808.601	5.097.117	5.402.944	5.727.121	6.070.748	6.434.993	6.821.092	7.230.358	7.664.179
GASTOS DE FUNCIONAMIENTO	747.745	792.610	840.166	890.576	944.011	1.000.651	1.060.691	1.124.332	1.191.792	1.263.299
Gastos de Personal	557.826	591.296	626.773	664.380	704.242	746.497	791.287	838.764	889.090	942.435
Gastos Generales	189.919	201.314	213.393	226.197	239.768	254.154	269.404	285.568	302.702	320.864
CONCEJO MUNICIPAL	115.274	122.190	129.522	137.293	145.531	154.263	163.518	173.329	183.729	194.753
Gastos de Personal	95.275	100.992	107.051	113.474	120.282	127.499	135.149	143.258	151.854	160.965
Gastos Generales	19.999	21.199	22.471	23.819	25.248	26.763	28.369	30.071	31.875	33.788
PERSONERIA MUNICIPAL	90.105	95.511	101.242	107.316	113.755	120.581	127.816	135.485	143.614	152.231
Gastos de Personal	81.881	86.794	92.001	97.522	103.373	109.575	116.150	123.119	130.506	138.336
Gastos Generales	8.224	8.717	9.240	9.795	10.383	11.006	11.666	12.366	13.108	13.894
ADMINISTRACION CENTRAL	542.366	574.908	609.402	645.967	684.725	725.808	769.357	815.518	864.449	916.316
Gastos de Personal	380.670	403.510	427.721	453.384	480.587	509.422	539.988	572.387	606.730	643.134
Gastos Generales	161.696	171.398	181.682	192.583	204.137	216.386	229.369	243.131	257.719	273.182
INVERSION 20% LEY 617 DE 2000	183.886	194.919	206.614	219.011	232.152	246.081	260.846	276.497	293.086	310.672
EDUCACION	210.090	222.695	236.057	250.221	265.234	281.148	298.017	315.898	334.852	354.943
REGIMEN SUBSIDIADO SALUD	842.764	893.330	946.930	1.003.745	1.063.970	1.127.808	1.195.477	1.267.205	1.343.238	1.423.832
SALUD PUBLICA	40.740	43.184	45.775	48.522	51.433	54.519	57.790	61.258	64.933	68.829
AGUA POTABLE Y SAN BASIC	328.129	347.817	368.686	390.807	414.255	439.111	465.457	493.385	522.988	554.367
PROPOSITO GENERAL	1.099.892	1.165.886	1.235.839	1.309.989	1.388.588	1.471.904	1.560.218	1.653.831	1.753.061	1.858.244
DEPORTE	57.402	60.846	64.497	68.367	72.469	76.817	81.426	86.311	91.490	96.979
CULTURA	43.052	45.635	48.373	51.276	54.352	57.613	61.070	64.734	68.618	72.735
LIBRE INVERSION	999.438	1.059.404	1.122.969	1.190.347	1.261.767	1.337.473	1.417.722	1.502.785	1.592.952	1.688.529
ALIMENTACION ESCOLAR	23.720	25.143	26.652	28.251	29.946	31.743	33.647	35.666	37.806	40.074
FOSYGA	1.051.590	1.114.685	1.181.567	1.252.461	1.327.608	1.407.265	1.491.701	1.581.203	1.676.075	1.776.639
ETESA	13.000	13.780	14.607	15.483	16.412	17.397	18.441	19.547	20.720	21.963
RECURSOS CON DESTINACION ESPECIFICA	35.600	37.736	40.000	42.400	44.944	47.641	50.499	53.529	56.741	60.145
RENDIMIENTOS FINANCIEROS	1.405	1.489	1.579	1.673	1.774	1.880	1.993	2.113	2.239	2.374