







**ANEXO Nº 1**  
**PROYECCION DE META DE SUPERAVIT PRIMARIO 2013 – 2022**

valores en pesos		1	2	3	4	5	6	7	8	9	10
		2,013	2,014	2,015	2,016	2,017	2,018	2,019	2,020	2,021	2,022
2.3.1.2	GRATUIDAD	75,495,680	78,515,507	81,656,127	84,922,373	88,319,267	91,852,038	95,526,120	99,347,165	103,321,051	107,453,893
2.3.2	SALUD	3,096,389,681	3,220,245,269	3,349,055,079	3,483,017,282	3,622,337,974	3,767,231,493	3,917,920,752	4,074,637,582	4,237,623,086	4,407,128,009
2.3.2.1	FONDO LOCAL DE SALUD	3,041,034,660	3,162,676,046	3,289,183,088	3,420,750,412	3,557,580,428	3,699,883,645	3,847,878,991	4,001,794,151	4,161,865,917	4,328,340,554
2.3.2.1.1	SISTEMA GENERAL DE PARTICIPACIONES	3,041,034,660	3,162,676,046	3,289,183,088	3,420,750,412	3,557,580,428	3,699,883,645	3,847,878,991	4,001,794,151	4,161,865,917	4,328,340,554
2.3.2.1.1.1	RÉGIMEN SUBSIDIADO	3,041,034,660	3,162,676,046	3,289,183,088	3,420,750,412	3,557,580,428	3,699,883,645	3,847,878,991	4,001,794,151	4,161,865,917	4,328,340,554
2.3.2.1.1.1	SISTEMA GENERAL PARTICIPACIONES	1,763,616,425	1,834,161,082	1,907,527,525	1,983,828,626	2,063,181,771	2,145,709,042	2,231,537,404	2,320,798,900	2,413,630,856	2,510,176,090
2.3.2.1.1.2	FOSYGA REGIMEN SUBSIDIADO	1,260,258,235	1,310,668,564	1,363,095,307	1,417,619,119	1,474,323,884	1,533,296,839	1,594,628,713	1,658,413,861	1,724,750,416	1,793,740,433
2.3.2.1.1.3	ETESA REGIMEN SUBSIDIADO	17,160,000	17,846,400	18,560,256	19,302,666	20,074,773	20,877,764	21,712,874	22,581,389	23,484,645	24,424,031
2.3.2.1.1.4	0.2% SUPERINTENDENCIA DE SALUD	-	-	-	-	-	-	-	-	-	-
2.3.2.1.2	RECURSOS FOSYGA	-	-	-	-	-	-	-	-	-	-
2.3.2.1.2.1	CONTINUIDAD REGIMEN SUBSIDIADO	-	-	-	-	-	-	-	-	-	-
2.3.2.1.2.2	AMPLIACION REGIMEN SUBSIDIADO	-	-	-	-	-	-	-	-	-	-
2.3.2.1.3	Empresa Territorial para la Salud -ETESA o quien haga sus veces -75 % - Inversión en salud. ( Ley 643 de 2001, Ley 1122 de 2007 y Ley 1151 de 2007 )	-	-	-	-	-	-	-	-	-	-
2.3.2.2	SALUD PUBLICA	55,355,021	57,569,222	59,871,991	62,266,871	64,757,545	67,347,847	70,041,761	72,843,432	75,757,169	78,787,456
2.3.3	AGUAPOTABLE Y SANEAMIENTO BASICO	547,886,389	510,551,302	530,973,354	552,212,288	574,300,779	597,272,810	621,163,723	646,010,272	671,850,683	698,724,710
2.3.3.1	Finalización y/o cofinanciación , Construcción, ampliación y mantenimiento de acueductos, alcantarillado	96,971,676	41,600,000	43,264,000	44,994,560	46,794,342	48,666,116	50,612,761	52,637,271	54,742,762	56,932,472
2.3.3.2	Preinversión Proyectos del Sector	40,000,000	41,600,000	43,264,000	44,994,560	46,794,342	48,666,116	50,612,761	52,637,271	54,742,762	56,932,472
2.3.3.3	SUBSIDIOS - FONDO DE SOLIDARIDAD Y PREDISTRIBUCIÓN DEL INGRESO	82,182,880	85,470,195	88,889,003	92,444,563	96,142,346	99,988,039	103,987,561	108,147,064	112,472,946	116,971,864
2.3.3.3.1	Acueducto	33,280,000	34,611,200	35,995,648	37,435,474	38,932,893	40,490,209	42,109,817	43,794,210	45,545,978	47,367,817
2.3.3.3.2	Alcantarillado	18,742,880	19,492,595	20,272,299	21,083,191	21,926,519	22,803,579	23,715,723	24,664,351	25,650,925	26,676,963
2.3.3.3.3	Aseo	30,160,000	31,366,400	32,621,056	33,925,898	35,282,934	36,694,252	38,162,022	39,688,502	41,276,043	42,927,084
2.3.3.4	TRANSFERENCIAS PDA	191,760,236	199,430,645	207,407,871	215,704,186	224,332,354	233,305,648	242,637,874	252,343,389	262,437,124	272,934,609
2.3.3.5	PLAN CARRASQUILLA	136,971,597	142,450,461	148,148,479	154,074,418	160,237,395	166,646,891	173,312,767	180,245,277	187,455,088	194,953,292
2.3.4	DEPORTE Y RECREACION	83,566,227	86,908,876	90,385,231	94,000,640	97,760,666	101,671,093	105,737,936	109,967,454	114,366,152	118,940,798
2.3.4.1	FOMENTO, DESARROLLO Y PRÁCTICA DEL DEPORTE, LA RECREACIÓN Y EL APROVECHAMIENTO DEL TIEMPO LIBRE	10,766,227	11,196,876	11,644,751	12,110,541	12,594,963	13,098,761	13,622,712	14,167,620	14,734,325	15,323,698
2.3.4.2	CONSTRUCCION, MANTENIMIENTO Y/O ADECUACIÓN DE LOS ESCENARIOS DEPORTIVOS Y RECREATIVOS	72,800,000	75,712,000	78,740,480	81,890,099	85,165,703	88,572,331	92,115,225	95,799,834	99,631,827	103,617,100
2.3.5	CULTURA	62,674,671	57,901,658	60,217,724	62,626,433	65,131,490	67,736,750	70,446,220	73,264,069	76,194,632	79,242,417
2.3.5.1	FOMENTO, APOYO Y DIFUSION DE EVENTOS Y EXPRESIONES ARTÍSTICAS Y CULTURALES	45,074,671	46,877,658	48,752,764	50,702,875	52,730,990	54,840,229	57,033,838	59,315,192	61,687,800	64,155,312
2.3.5.2	FORMACIÓN, CAPACITACIÓN E INVESTIGACIÓN ARTÍSTICA Y CULTURAL	5,400,000	5,616,000	5,840,640	6,074,266	6,317,236	6,569,926	6,832,723	7,106,032	7,390,273	7,685,884
2.3.5.4	CONSTRUCCIÓN, MANTENIMIENTO Y ADECUACIÓN DE LA INFRAESTRUCTURA ARTÍSTICA Y CULTURAL	5,200,000	5,408,000	5,624,320	5,849,293	6,083,265	6,326,595	6,579,659	6,842,845	7,116,559	7,401,221
	PREINVERSION EN INFRAESTRUCTURA	7,000,000									
2.3.6	OTROS SECTORES SISTEMA GENERAL DE PARTICIPACIONES	933,961,506	802,423,966	834,520,925	867,901,762	902,617,832	938,722,546	976,271,447	1,015,322,305	1,055,935,198	1,098,172,605
2.3.6.1	ELECTRICO	40,000,000	41,600,000	43,264,000	44,994,560	46,794,342	48,666,116	50,612,761	52,637,271	54,742,762	56,932,472
2.3.6.1.1	MANTENIMIENTO Y EXPANSION DEL SERVICIO DE ALUMBRADO PÚBLICO	40,000,000	41,600,000	43,264,000	44,994,560	46,794,342	48,666,116	50,612,761	52,637,271	54,742,762	56,932,472
2.3.6.1.1.1	MANTENIMIENTO, REVISION Y REPARACION DE LOS DISPOSITIVOS Y REDES DEL SERVICIO ALUMBRADO PUBLICO.	8,000,000	8,320,000	8,652,800	8,998,912	9,358,868	9,733,223	10,122,552	10,527,454	10,948,552	11,386,494
2.3.6.1.1.2	FINANCIACION PARA LA AMPLIACION DE REDES PARA EL SERVICIO DE ALUMBRADO PUBLICO Y ELECTRIFICACION RURAL.	32,000,000	33,280,000	34,611,200	35,995,648	37,435,474	38,932,893	40,490,209	42,109,817	43,794,210	45,545,978
2.3.6.2	VIVIENDA	70,000,000	72,800,000	75,712,000	78,740,480	81,890,099	85,165,703	88,572,331	92,115,225	95,799,834	99,631,827
2.3.6.1	PLANES Y PROYECTOS PARA LA ADQUISICIÓN Y/O CONSTRUCCIÓN DE VIVIENDA	70,000,000	72,800,000	75,712,000	78,740,480	81,890,099	85,165,703	88,572,331	92,115,225	95,799,834	99,631,827
2.3.6.3	AGROPECUARIO	262,400,000	104,000,000	108,160,000	112,486,400	116,985,856	121,665,290	126,531,902	131,593,178	136,856,905	142,331,181
2.3.6.3.1	PROMOCION DE ALIANZAS, ASOCIACIONES U OTRAS FORMAS ASOCIATIVAS DE PRODUCTORES	20,000,000	20,800,000	21,632,000	22,497,280	23,397,171	24,333,058	25,306,380	26,318,636	27,371,381	28,466,236
2.3.6.3.2	PROGRAMAS Y PROYECTOS DE ASISTENCIA TÉCNICA DIRECTA RURAL	70,000,000	72,800,000	75,712,000	78,740,480	81,890,099	85,165,703	88,572,331	92,115,225	95,799,834	99,631,827
	DESARROLLO DE PROGRAMAS Y PROYECTOS PRODUCTIVOS EN EL MARCO DEL PLAN AGROPECUARIO	162,400,000									
2.3.6.3.4	Preinversión Proyectos del Sector	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
2.3.6.4	TRANSPORTE	203,840,000	211,993,600	220,473,344	229,292,278	238,463,969	248,002,528	257,922,629	268,239,534	278,969,115	290,127,880
2.3.6.4.1	MEJORAMIENTO DE VIAS	151,840,000	157,913,600	164,230,144	170,799,350	177,631,324	184,736,577	192,126,040	199,811,081	207,803,525	216,115,666
	COFINANCIACION Y/O CONSTRUCCION DE VIAS URBANAS Y RURALES	20,000,000	20,800,000	21,632,000	22,497,280	23,397,171	24,333,058	25,306,380	26,318,636	27,371,381	28,466,236
	ESTUDIOS Y PREINVERSION EN INFRAESTRUCTURA	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118

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valores en pesos		1	2	3	4	5	6	7	8	9	10
		2,013	2,014	2,015	2,016	2,017	2,018	2,019	2,020	2,021	2,022
	PLANES DE TRANSITO, EDUCACION, DOTACION DE EQUIPOS Y SEGURIDAD VIAL	2,000,000	2,080,000	2,163,200	2,249,728	2,339,717	2,433,306	2,530,638	2,631,864	2,737,138	2,846,624
	COFINANCIACION SECRETARIA DE TRANSITO MPAL	20,000,000	20,800,000	21,632,000	22,497,280	23,397,171	24,333,058	25,306,380	26,318,636	27,371,381	28,466,236
<b>2.3.6.5</b>	<b>AMBIENTAL</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>54,080,000</b>	<b>56,243,200</b>	<b>58,492,928</b>	<b>60,832,645</b>	<b>63,265,951</b>	<b>65,796,589</b>	<b>68,428,453</b>	<b>71,165,591</b>
2.3.6.5.1	DISPOSICIÓN, ELIMINACIÓN Y RECICLAJE DE RESIDUOS LÍQUIDOS Y SÓLIDOS	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
2.3.6.5.2	CONSERVACIÓN DE MICROCUENCAS QUE ABASTECEN EL ACUEDUCTO, PROTECCIÓN DE FUENTES Y REFORESTACIÓN DE DICHAS CUENCAS	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
2.3.6.5.3	ADQUISICION DE AREAS DE INTERES PARA EL ACUEDUCTO MUNICIPAL (Art. 106 Ley 1151/07)	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
	EDUCACIÓN AMBIENTAL NO FORMAL	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
	CONSERVACION, PROTECCION, RESTAURACIÓN Y APROVECHAMIENTO DE RECURSOS NATURALES Y DEL MEDIO AMBIENTE	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
<b>2.3.6.6</b>	<b>PREVENCIÓN Y ATENCIÓN DE DESASTRES</b>	<b>15,000,000</b>	<b>15,600,000</b>	<b>16,224,000</b>	<b>16,872,960</b>	<b>17,547,878</b>	<b>18,249,794</b>	<b>18,979,785</b>	<b>19,738,977</b>	<b>20,528,536</b>	<b>21,349,677</b>
2.3.6.6.1	AYUDA HUMANITARIA EN SITUACIONES DECLARADAS DE DESASTRES	5,000,000	5,200,000	5,408,000	5,624,320	5,849,293	6,083,265	6,326,595	6,579,659	6,842,845	7,116,559
	EDUCACION PARA LA PREVENCIÓN Y ATENCIÓN DE DESASTRES CON FINES DE CAPACITACIÓN, PREPARACIÓN Y ELABORACION DE PLANES DE EMERGENCIA	5,000,000	5,200,000	5,408,000	5,624,320	5,849,293	6,083,265	6,326,595	6,579,659	6,842,845	7,116,559
	DOTACION CUERPOS DE BOMBEROS OFICIALES	5,000,000	5,200,000	5,408,000	5,624,320	5,849,293	6,083,265	6,326,595	6,579,659	6,842,845	7,116,559
<b>2.3.6.7</b>	<b>PROMOCION DEL DESARROLLO</b>	<b>38,000,000</b>	<b>39,520,000</b>	<b>41,100,800</b>	<b>42,744,832</b>	<b>44,454,625</b>	<b>46,232,810</b>	<b>48,082,123</b>	<b>50,005,408</b>	<b>52,005,624</b>	<b>54,085,849</b>
2.3.6.7.1	PROMOCION DE ASOCIACIONES Y ALIANZAS PARA EL DESARROLLO EMPRESARIAL E INDUSTRIAL	8,000,000	8,320,000	8,652,800	8,998,912	9,358,868	9,733,223	10,122,552	10,527,454	10,948,552	11,386,494
	PROMOCION DEL DESARROLLO TURISTICO	30,000,000	31,200,000	32,448,000	33,745,920	35,095,757	36,499,587	37,959,571	39,477,953	41,057,072	42,699,354
<b>2.3.6.8</b>	<b>ATENCIÓN A GRUPOS VULNERABLES - PROMOCIÓN SOCIAL</b>	<b>30,000,000</b>	<b>31,200,000</b>	<b>32,448,000</b>	<b>33,745,920</b>	<b>35,095,757</b>	<b>36,499,587</b>	<b>37,959,571</b>	<b>39,477,953</b>	<b>41,057,072</b>	<b>42,699,354</b>
2.3.6.8.1	ATENCIÓN Y APOYO A LA POBLACION DESPLAZADA POR LA VIOLENCIA	20,000,000	20,800,000	21,632,000	22,497,280	23,397,171	24,333,058	25,306,380	26,318,636	27,371,381	28,466,236
2.3.6.8.2	DISCAPACITADOS	5,000,000	5,200,000	5,408,000	5,624,320	5,849,293	6,083,265	6,326,595	6,579,659	6,842,845	7,116,559
2.3.6.8.3	TERCERA EDAD	3,000,000	3,120,000	3,244,800	3,374,592	3,509,576	3,649,959	3,795,957	3,947,795	4,105,707	4,269,935
	ATENCIÓN Y APOYO A MINORÍAS ÉTNICAS	2,000,000	2,080,000	2,163,200	2,249,728	2,339,717	2,433,306	2,530,638	2,631,864	2,737,138	2,846,624
<b>2.3.6.9</b>	<b>EQUIPAMIENTO</b>	<b>20,000,000</b>	<b>20,800,000</b>	<b>21,632,000</b>	<b>22,497,280</b>	<b>23,397,171</b>	<b>24,333,058</b>	<b>25,306,380</b>	<b>26,318,636</b>	<b>27,371,381</b>	<b>28,466,236</b>
2.3.6.9.1	MEJORAMIENTO Y MANTENIMIENTO DE PLAZAS DE MERCADO, MATADEROS, CEMENTERIOS, PARQUES Y ANDENES Y MOBILIARIOS DEL ESPACIO PÚBLICO	5,000,000	5,200,000	5,408,000	5,624,320	5,849,293	6,083,265	6,326,595	6,579,659	6,842,845	7,116,559
	RECURSOS PARA REPARACION, CONSERVACION Y MEJORAMIENTO DE ESTRUCTURA FISICA- DEPENDENCIAS DE LA ADMINISTRACIÓN	5,000,000	5,200,000	5,408,000	5,624,320	5,849,293	6,083,265	6,326,595	6,579,659	6,842,845	7,116,559
	COFINANCIACION Y/O CONSTRUCCION DE ZONAS VERDES, PARQUES, PLAZAS Y PLAZOLETAS	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
<b>2.3.6.10</b>	<b>DESARROLLO COMUNITARIO</b>	<b>8,000,000</b>	<b>8,320,000</b>	<b>8,652,800</b>	<b>8,998,912</b>	<b>9,358,868</b>	<b>9,733,223</b>	<b>10,122,552</b>	<b>10,527,454</b>	<b>10,948,552</b>	<b>11,386,494</b>
2.3.6.10.1	PROGRAMAS DE CAPACITACION, ASESORIA Y ASISTENCIA TÉCNICA PARA CONSOLIDAR PROCESOS DE PARTICIPACIÓN CIUDADANA Y CONTROL SOCIAL	8,000,000	8,320,000	8,652,800	8,998,912	9,358,868	9,733,223	10,122,552	10,527,454	10,948,552	11,386,494
<b>2.3.6.11</b>	<b>FORTALECIMIENTO INSTITUCIONAL</b>	<b>127,721,506</b>	<b>132,830,366</b>	<b>138,143,581</b>	<b>143,669,324</b>	<b>149,416,097</b>	<b>155,392,741</b>	<b>161,608,451</b>	<b>168,072,789</b>	<b>174,795,700</b>	<b>181,787,528</b>
2.3.6.11.1	PROCESOS INTEGRALES DE EVALUACION INSTITUCIONAL Y REORGANIZACIÓN ADMINISTRATIVA	127,721,506	132,830,366	138,143,581	143,669,324	149,416,097	155,392,741	161,608,451	168,072,789	174,795,700	181,787,528
<b>2.3.6.12</b>	<b>JUSTICIA</b>	<b>69,000,000</b>	<b>71,760,000</b>	<b>74,630,400</b>	<b>77,615,616</b>	<b>80,720,241</b>	<b>83,949,050</b>	<b>87,307,012</b>	<b>90,799,293</b>	<b>94,431,264</b>	<b>98,208,515</b>
2.3.6.12.1	PAGO DE INSPECTORES DE POLICIA	15,000,000	15,600,000	16,224,000	16,872,960	17,547,878	18,249,794	18,979,785	19,738,977	20,528,536	21,349,677
2.3.6.12.2	PAGO DE COMISARIOS DE FAMILIA, MÉDICOS, PSICÓLOGOS Y TRABAJADORES SOCIALES DE LAS COMISARÍAS DE FAMILIA.	50,000,000	52,000,000	54,080,000	56,243,200	58,492,928	60,832,645	63,265,951	65,796,589	68,428,453	71,165,591
2.3.6.12.3	INFANCIA ADOLESCENCIA	2,000,000	2,080,000	2,163,200	2,249,728	2,339,717	2,433,306	2,530,638	2,631,864	2,737,138	2,846,624
2.3.6.12.4	APOYO PROGRAMAS DE SEGURIDAD Y DEFENSA Y JUSTICIA CIUDADANA	2,000,000	2,080,000	2,163,200	2,249,728	2,339,717	2,433,306	2,530,638	2,631,864	2,737,138	2,846,624
<b>2.3.7</b>	<b>PRIMERA INFANCIA</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
2.3.7.1	Primera Infancia y Juventud	1	1	1	1	1	1	1	1	1	1
<b>2.3.8</b>	<b>FONPET</b>	<b>54,226,444</b>	<b>56,395,502</b>	<b>58,651,322</b>	<b>60,997,375</b>	<b>63,437,270</b>	<b>65,974,760</b>	<b>68,613,751</b>	<b>71,358,301</b>	<b>74,212,633</b>	<b>77,181,138</b>
2.3.8.1	Recursos Fonpet	54,226,444	56,395,502	58,651,322	60,997,375	63,437,270	65,974,760	68,613,751	71,358,301	74,212,633	77,181,138
<b>2.3.9</b>	<b>INVERSION LEY 617</b>	<b>202,000,000</b>	<b>210,080,000</b>	<b>218,483,200</b>	<b>227,222,528</b>	<b>236,311,429</b>	<b>245,763,886</b>	<b>255,594,442</b>	<b>265,818,219</b>	<b>276,450,948</b>	<b>287,508,986</b>
2.3.9.1	Financiamiento Inversión Social	202,000,000	210,080,000	218,483,200	227,222,528	236,311,429	245,763,886	255,594,442	265,818,219	276,450,948	287,508,986

**ANEXO Nº 1  
PROYECCION DE META DE SUPERAVIT PRIMARIO 2013 – 2022**

valores en pesos		1	2	3	4	5	6	7	8	9	10
		2,013	2,014	2,015	2,016	2,017	2,018	2,019	2,020	2,021	2,022
2.3.9.1.1	Adquisicion y Conservacion Microcuenca	12,000,000	12,480,000	12,979,200	13,498,368	14,038,303	14,599,835	15,183,828	15,791,181	16,422,829	17,079,742
2.3.9.1.2	Preinversion otros sectores	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
2.3.9.1.3	Fortalecimiento Otros Sectores	-	-	-	-	-	-	-	-	-	-
2.3.9.1.4	Financiamiento Actividades asesoría, asistencia técnica, capacitación	-	-	-	-	-	-	-	-	-	-
<b>2.3.10</b>	<b>FONDOS MUNICIPALES</b>	<b>125,500,000</b>	<b>130,520,000</b>	<b>135,740,800</b>	<b>141,170,432</b>	<b>146,817,249</b>	<b>152,689,939</b>	<b>158,797,537</b>	<b>165,149,438</b>	<b>171,755,416</b>	<b>178,625,632</b>
2.3.19.1	Fondo Maquinaria	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586	12,166,529	12,653,190	13,159,318	13,685,691	14,233,118
2.3.19.2	Estampilla Pro deporte	30,000,000	31,200,000	32,448,000	33,745,920	35,095,757	36,499,587	37,959,571	39,477,953	41,057,072	42,699,354
2.3.19.3	Estampilla Pro Cultura	30,000,000	31,200,000	32,448,000	33,745,920	35,095,757	36,499,587	37,959,571	39,477,953	41,057,072	42,699,354
2.3.19.4	Fondo de Seguridad	15,000,000	15,600,000	16,224,000	16,872,960	17,547,878	18,249,794	18,979,785	19,738,977	20,528,536	21,349,677
	Estampilla Pro Ancianato	40,000,000	41,600,000	43,264,000	44,994,560	46,794,342	48,666,116	50,612,761	52,637,271	54,742,762	56,932,472
	Sobretasa Bomberil	500,000	520,000	540,800	562,432	584,929	608,326	632,660	657,966	684,285	711,656
<b>2.3.11</b>	<b>RECURSOS CON DESTINACION ESPECIFICA</b>	<b>4,056,000</b>	<b>4,218,246</b>	<b>4,386,976</b>	<b>4,562,455</b>	<b>4,744,953</b>	<b>4,934,751</b>	<b>5,132,142</b>	<b>5,337,427</b>	<b>5,550,924</b>	<b>5,772,961</b>
2.3.11.1	Nacional	1	1	1	1	1	1	1	1	1	1
2.3.11.2	Departamental	3	3	3	3	4	4	4	4	4	4
2.3.11.3	Descentralizado	1	1	1	1	1	1	1	1	1	1
2.3.11.4	Recursos de Balance	1	1	1	1	1	1	1	1	1	1
<b>2.3.11.5</b>	<b>Operaciones Financieras</b>	<b>4,056,000</b>	<b>4,218,240</b>	<b>4,386,970</b>	<b>4,562,448</b>	<b>4,744,946</b>	<b>4,934,744</b>	<b>5,132,134</b>	<b>5,337,419</b>	<b>5,550,916</b>	<b>5,772,953</b>
2.3.11.5.1	Educacion	832,000	865,280	899,891	935,887	973,322	1,012,255	1,052,745	1,094,855	1,138,649	1,184,195
2.3.11.5.2	SALUD PUBLICA	208,000	216,320	224,973	233,972	243,331	253,064	263,186	273,714	284,662	296,049
2.3.11.5.3	Salud Regimen Subsidiado	1,040,000	1,081,600	1,124,864	1,169,859	1,216,653	1,265,319	1,315,932	1,368,569	1,423,312	1,480,244
2.3.11.5.4	Agua Potable	520,000	540,800	562,432	584,929	608,326	632,660	657,966	684,285	711,656	740,122
2.3.11.5.5	Otros Sectores SGP	312,000	324,480	337,459	350,958	364,996	379,596	394,780	410,571	426,994	444,073
2.3.11.5.6	SGP funcionamiento	104,000	108,160	112,486	116,986	121,665	126,532	131,593	136,857	142,331	148,024
2.3.11.5.7	Otros sectores diferentes SGP	1,040,000	1,081,600	1,124,864	1,169,859	1,216,653	1,265,319	1,315,932	1,368,569	1,423,312	1,480,244
<b>INGRESOS CORRIENTES</b>		<b>6,496,848,364</b>	<b>6,756,722,299</b>	<b>7,026,991,191</b>	<b>7,308,070,838</b>	<b>7,600,393,672</b>	<b>7,904,409,419</b>	<b>8,220,585,795</b>	<b>8,549,409,227</b>	<b>8,891,385,596</b>	<b>9,247,041,020</b>
MAS: RECURSOS DE CAPITAL		4,056,004	4,218,244	4,386,974	4,562,453	4,744,951	4,934,749	5,132,139	5,337,425	5,550,922	5,772,959
MENOS: GASTOS FUNCIONAMIENTO		807,592,969	836,999,248	870,479,218	905,298,386	941,510,322	979,170,735	1,018,337,564	1,059,071,067	1,101,433,909	1,145,491,266
MENOS: GASTOS INVERSION		5,524,311,399	5,445,133,099	5,662,938,423	5,889,455,960	6,125,034,199	6,370,035,567	6,624,836,989	6,889,830,469	7,165,423,688	7,452,040,635
<b>SUPERAVIT PRIMARIO</b>		<b>169,000,000</b>	<b>478,808,196</b>	<b>497,960,524</b>	<b>517,878,945</b>	<b>538,594,102</b>	<b>560,137,867</b>	<b>582,543,381</b>	<b>605,845,116</b>	<b>630,078,921</b>	<b>655,282,078</b>