

MUNICIPIO DE PURACE - COCONUCO
MARCO FISCAL DE MEDIANO PLAZO
CALCULO DEL AHORRO OPERACIONAL Y SUPERAVIT

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
INGRESOS	9.671.868	10.252.180	10.867.311	11.519.350	12.210.511	12.943.141	13.719.730	14.542.913	15.415.488	16.340.417
INGRESOS TRIBUTARIOS	144.570	153.244	162.439	172.185	182.516	193.467	205.075	217.380	230.423	244.248
Predial Unificado	70.000	74.200	78.652	83.371	88.373	93.676	99.296	105.254	111.569	118.264
Circulación y transito	50	53	56	60	63	67	71	75	80	84
Industria y comercio general	30.000	31.800	33.708	35.730	37.874	40.147	42.556	45.109	47.815	50.684
Avisos y tableros	3.000	3.180	3.371	3.573	3.787	4.015	4.256	4.511	4.782	5.068
Publicidad Exterior Visual	20	21	22	24	25	27	28	30	32	34
Degüello de ganado menor	50	53	56	60	63	67	71	75	80	84
Deguello Ganado Mayor	1.000	1.060	1.124	1.191	1.262	1.338	1.419	1.504	1.594	1.689
Deliniación Urbana	300	318	337	357	379	401	426	451	478	507
Espectaculos Públicos	50	53	56	60	63	67	71	75	80	84
Rifas, Apuesta y Juegos Permitidos		0	0	0	0	0	0	0	0	0
Otros Ingresos Tributarios	100	106	112	119	126	134	142	150	159	169
Sobretasa a la Gasolina Motor	40.000	42.400	44.944	47.641	50.499	53.529	56.741	60.145	63.754	67.579
INGRESOS NO TRIBUTARIOS	67.000	71.020	75.281	79.798	84.586	89.661	95.041	100.743	106.788	113.195
Multas y sanciones	5.000	5.300	5.618	5.955	6.312	6.691	7.093	7.518	7.969	8.447
Alquiler de Maquinaria y Equipos	10.000	10.600	11.236	11.910	12.625	13.382	14.185	15.036	15.938	16.895
Sobretasa Bomberil	500	530	562	596	631	669	709	752	797	845
Estampillas Pro- Cultura	20.000	21.200	22.472	23.820	25.250	26.765	28.370	30.073	31.877	33.790
Obra Publicas	6.000	6.360	6.742	7.146	7.575	8.029	8.511	9.022	9.563	10.137
Pro Dotacion y Funcionamiento de	12.000	12.720	13.483	14.292	15.150	16.059	17.022	18.044	19.126	20.274
Contribucion Papeleria	5.000	5.300	5.618	5.955	6.312	6.691	7.093	7.518	7.969	8.447
y servicios diferente a la Venta de	6.500	6.890	7.303	7.742	8.206	8.698	9.220	9.774	10.360	10.982
Matadero Publico	2.000	2.120	2.247	2.382	2.525	2.676	2.837	3.007	3.188	3.379
TRANSFERENCIAS	8.756.198	9.281.570	9.838.464	10.428.772	11.054.498	11.717.768	12.420.834	13.166.084	13.956.049	14.793.412
Para Funcionamiento	888.133	941.421	997.906	1.057.781	1.121.247	1.188.522	1.259.834	1.335.424	1.415.549	1.500.482
Educación	403.170	427.360	453.002	480.182	508.993	539.532	571.904	606.219	642.592	681.147
Regimen Subsidiado de Salud (SGP-	2.554.579	2.707.854	2.870.325	3.042.544	3.225.097	3.418.603	3.623.719	3.841.142	4.071.611	4.315.907
Prestacion de servicios subsidio a la		0	0	0	0	0	0	0	0	0
Agua Potable y Saneamiento Basico	686.124	727.291	770.929	817.185	866.216	918.189	973.280	1.031.677	1.093.577	1.159.192
Salud Publica Colectiva	98.420	104.325	110.585	117.220	124.253	131.708	139.611	147.987	156.867	166.279
Otros Gastos de Salud	2.673.780	2.834.207	3.004.259	3.184.515	3.375.586	3.578.121	3.792.808	4.020.377	4.261.599	4.517.295
Proposito General	1.209.260	1.281.816	1.358.725	1.440.248	1.526.663	1.618.263	1.715.358	1.818.280	1.927.377	2.043.019
Restaurantes Escolares	62.732	66.496	70.486	74.715	79.198	83.950	88.987	94.326	99.985	105.984
Sector eléctrico	180.000	190.800	202.248	214.383	227.246	240.881	255.333	270.653	286.893	304.106
INGRESOS DE CAPITAL	704.100	746.346	791.127	838.594	888.910	942.245	998.779	1.058.706	1.122.228	1.189.562
Cofinanciacion	700.000	742.000	786.520	833.711	883.734	936.758	992.963	1.052.541	1.115.694	1.182.635
Rendimientos Financieros	4.100	4.346	4.607	4.883	5.176	5.487	5.816	6.165	6.535	6.927
GASTOS	9.671.868	10.252.180	10.867.311	11.519.350	12.210.511	12.943.141	13.719.730	14.542.913	15.415.488	16.340.417
GASTOS DE FUNCIONAMIENTO	843.706	894.328	947.988	1.004.867	1.065.159	1.129.069	1.196.813	1.268.622	1.344.739	1.425.424
Gastos de Personal	659.231	698.785	740.712	785.155	832.264	882.200	935.132	991.240	1.050.714	1.113.757
Gastos Generales	184.475	195.544	207.276	219.713	232.895	246.869	261.681	277.382	294.025	311.667
CONCEJO MUNICIPAL	112.852	119.623	126.801	134.409	142.473	151.021	160.083	169.688	179.869	190.661

Gastos de Personal	108.687	115.208	122.121	129.448	137.215	145.448	154.175	163.425	173.231	183.624
Gastos Generales	4.165	4.415	4.680	4.961	5.258	5.574	5.908	6.263	6.638	7.037
PERSONERIA MUNICIPAL	89.255	94.610	100.287	106.304	112.682	119.443	126.610	134.207	142.259	150.794
Gastos de Personal	75.185	79.696	84.478	89.547	94.919	100.614	106.651	113.050	119.833	127.023
Gastos Generales	14.070	14.914	15.809	16.758	17.763	18.829	19.959	21.156	22.425	23.771
ADMINISTRACION CENTRAL	641.599	680.095	720.901	764.155	810.004	858.604	910.120	964.728	1.022.611	1.083.968
Gastos de Personal	475.359	503.881	534.113	566.160	600.130	636.138	674.306	714.764	757.650	803.109
Gastos Generales	166.240	176.214	186.787	197.994	209.874	222.467	235.815	249.963	264.961	280.859
INVERSION 20% LEY 617 DE 2000	213.947	226.784	240.391	254.814	270.103	286.309	303.488	321.697	340.999	361.459
SECTOR ELECTRICO	180.000	190.800	202.248	214.383	227.246	240.881	255.333	270.653	286.893	304.106
EDUCACION	403.170	427.360	453.002	480.182	508.993	539.532	571.904	606.219	642.592	681.147
SALUD	2.652.999	2.812.179	2.980.910	3.159.764	3.349.350	3.550.311	3.763.330	3.989.130	4.228.477	4.482.186
AGUA POTABLE Y SAN BASIC	686.124	727.291	770.929	817.185	866.216	918.189	973.280	1.031.677	1.093.577	1.159.192
PROPOSITO GENERAL	1.209.259	1.281.815	1.358.723	1.440.247	1.526.662	1.618.261	1.715.357	1.818.278	1.927.375	2.043.018
DEPORTE	81.892	86.806	92.014	97.535	103.387	109.590	116.165	123.135	130.523	138.355
CULTURA	61.419	65.104	69.010	73.151	77.540	82.192	87.124	92.351	97.893	103.766
LIBRE INVERSION	1.065.948	1.129.905	1.197.699	1.269.561	1.345.735	1.426.479	1.512.068	1.602.792	1.698.959	1.800.897
ALIMENTACION ESCOLAR	62.732	66.496	70.486	74.715	79.198	83.950	88.987	94.326	99.985	105.984
FONDOS ESPECIALES	2.715.831	2.878.781	3.051.508	3.234.598	3.428.674	3.634.395	3.852.458	4.083.606	4.328.622	4.588.339
COFINANCIACION	700.000	742.000	786.520	833.711	883.734	936.758	992.963	1.052.541	1.115.694	1.182.635
RENDIMIENTOS FINANCIEROS	4.100	4.346	4.607	4.883	5.176	5.487	5.816	6.165	6.535	6.927
AHORRO OPERACIONAL	8.124.062	8.611.506	9.128.196	9.675.888	10.256.441	10.871.828	11.524.137	12.215.585	12.948.521	13.725.432
SUPERAVIT	7.424.062	7.869.506	8.341.676	8.842.177	9.372.707	9.935.070	10.531.174	11.163.044	11.832.827	12.542.797