DEPARTAMENTO DEL CESAR - GOBERNACION

MARCO FISCAL DE MEDIANO PLAZO

PROYECCION DE INGRESOS 2016 - 2025

Cifras corrientes pesos

DESCRIPCION	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL	Inflac + PIB 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
TOTAL INGRESOS	***603,833,245,876***	***595,878,736,023***	***616,726,045,775***	***638,407,247,918***	***660,955,698,235***	***736,770,209,367***	***763,712,283,987***	***659,462,437,861***	***685,840,935,375***	***713,274,572,790***	***6,674,861,413,207***										
INGRESOS CORRIENTES	**575,833,245,876**	**595,878,736,023**	**616,726,045,775**	**638,407,247,918**	**660,955,698,235**	**736,770,209,367**	**763,712,283,987**	**659,462,437,861**	**685,840,935,375**	**713,274,572,790**	**6,646,861,413,207**										
TRIBUTARIOS	**116,246,268,080**	**120,896,118,803**	**125,731,963,555**	**130,761,242,098**	**135,991,691,781**	**141,431,359,453**	**147,088,613,831**	**152,972,158,384**	**159,091,044,719**	**165,454,686,508**	**1,395,665,147,213**										
IMPUESTOS DIRECTOS	**15,672,178,263**	**16,299,065,394**	**16,951,028,009**	**17,629,069,130**	**18,334,231,895**	**19,067,601,171**	**19,830,305,217**	**20,623,517,426**	**21,448,458,123**	**22,306,396,448**	**188,161,851,076**										
Vehículos Automotores	**5,130,104,062**	**5,335,308,224**	**5,548,720,553**	**5,770,669,376**	**6,001,496,151**	**6,241,555,997**	**6,491,218,237**	**6,750,866,966**	**7,020,901,645**	**7,301,737,710**	**61,592,578,920**										
Vehiculos Automotores Vigencia Actual	3,334,567,640	3,467,950,346	3,606,668,359	3,750,935,094	3,900,972,498	4,057,011,397	4,219,291,853	4,388,063,527	4,563,586,069	4,746,129,511	40,035,176,295	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Vehiculos Automotores Vigencias Anteriores	1,795,536,422	1,867,357,879	1,942,052,194	2,019,734,282	2,100,523,653	2,184,544,599	2,271,926,383	2,362,803,438	2,457,315,576	2,555,608,199	21,557,402,626	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
IMPUESTO DE REGISTRO	**10,542,074,201**	**10,963,757,169**	**11,402,307,456**	**11,858,399,754**	**12,332,735,744**	**12,826,045,174**	**13,339,086,981**	**13,872,650,460**	**14,427,556,479**	**15,004,658,738**	**126,569,272,155**										
Impuesto de Registro de Libre Destinacion	9,732,784,450	10,122,095,828	10,526,979,661	10,948,058,848	11,385,981,201	11,841,420,450	12,315,077,268	12,807,680,358	13,319,987,573	13,852,787,075	116,852,852,711	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Impuesto de Registro FONPET 20%	809,289,751	841,661,341	875,327,795	910,340,906	946,754,543	984,624,724	1,024,009,713	1,064,970,102	1,107,568,906	1,151,871,662	9,716,419,444	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
IMPUESTOS INDIRECTOS	**100,574,089,817**	**104,597,053,410**	**108,780,935,546**	**113,132,172,968**	**117,657,459,887**	**122,363,758,282**	**127,258,308,613**	**132,348,640,958**	**137,642,586,596**	**143,148,290,060**	**1,207,503,296,137**										
IMPUESTO AL CONSUMO DE LICORES	**6,973,893,222**	**7,252,848,951**	**7,542,962,909**	**7,844,681,425**	**8,158,468,682**	**8,484,807,430**	**8,824,199,727**	**9,177,167,716**	**9,544,254,424**	**9,926,024,601**	**83,729,309,087**										
De Produccion Nacional	5,586,038,097	5,809,479,621	6,041,858,806	6,283,533,158	6,534,874,484	6,796,269,464	7,068,120,242	7,350,845,052	7,644,878,854	7,950,674,008	67,066,571,786	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
De Produccion Extranjera	1,387,855,125	1,443,369,330	1,501,104,103	1,561,148,267	1,623,594,198	1,688,537,966	1,756,079,485	1,826,322,664	1,899,375,571	1,975,350,593	16,662,737,302	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
CERVEZA	**49,782,260,844**	**51,773,551,278**	**53,844,493,329**	**55,998,273,062**	**58,238,203,985**	**60,567,732,144**	**62,990,441,430**	**65,510,059,087**	**68,130,461,450**	**70,855,679,908**	**597,691,156,516**										
Cerveza de Produccion Nacional	49,533,398,954	51,514,734,912	53,575,324,309	55,718,337,281	57,947,070,772	60,264,953,603	62,675,551,747	65,182,573,817	67,789,876,770	70,501,471,841	594,703,294,006	6.26%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Cerveza de Produccion Extranjera	248,861,890	258,816,366	269,169,020	279,935,781	291,133,212	302,778,541	314,889,682	327,485,270	340,584,680	354,208,068	2,987,862,510	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
CIGARRILLO Y TABACO	**3,622,974,834**	**3,767,893,827**	**3,918,609,580**	**4,075,353,964**	**4,238,368,122**	**4,407,902,847**	**4,584,218,961**	**4,767,587,719**	**4,958,291,228**	**5,156,622,877**	**43,497,823,961**										
De Fabricacion Nacional	**1,769,954,324**	**1,840,752,497**	**1,914,382,597**	**1,990,957,901**	**2,070,596,217**	**2,153,420,065**	**2,239,556,868**	**2,329,139,143**	**2,422,304,708**	**2,519,196,897**	**21,250,261,217**										
De Fabricacion Nacional Libre Destinacion	1,606,219,264	1,670,468,035	1,737,286,756	1,806,778,226	1,879,049,355	1,954,211,329	2,032,379,783	2,113,674,974	2,198,221,973	2,286,150,852	19,284,440,547	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
De Fabricacion Nacional - Deporte	163,735,060	170,284,462	177,095,841	184,179,675	191,546,862	199,208,736	207,177,085	215,464,169	224,082,736	233,046,045	1,965,820,670	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
De Fabricacion Extranjera	**1,712,385,391**	**1,780,880,807**	**1,852,116,039**	**1,926,200,680**	**2,003,248,708**	**2,083,378,656**	**2,166,713,802**	**2,253,382,354**	**2,343,517,648**	**2,437,258,354**	**20,559,082,440**										
De Fabricacion Extranjera Libre Destinacion	1,445,517,299	1,503,337,991	1,563,471,511	1,626,010,371	1,691,050,786	1,758,692,817	1,829,040,530	1,902,202,151	1,978,290,237	2,057,421,847	17,355,035,540	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
De Fabricacion Extranjera - Deporte	266,868,092	277,542,816	288,644,528	300,190,309	312,197,922	324,685,839	337,673,272	351,180,203	365,227,411	379,836,508	3,204,046,900	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Fondo del Deporte	140,635,119	146,260,524	152,110,945	158,195,382	164,523,198	171,104,126	177,948,291	185,066,222	192,468,871	200,167,626	1,688,480,304	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*
Deguello de Ganado Mayor	***1,280,996,338***	1,332,236,192	1,385,525,639	1,440,946,665	1,498,584,531	1,558,527,913	1,620,869,029	1,685,703,790	1,753,131,942	1,823,257,220	15,379,779,258	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*
RENTAS CEDIDAS SALUD	***19,834,288,804***	***20,627,660,356***	***21,452,766,770***	***22,310,877,441***	***23,203,312,539***	***24,131,445,040***	***25,096,702,842***	***26,100,570,956***	***27,144,593,794***	***28,230,377,546***	***238,132,596,089***										
IVA LICORES SALUD	***3,791,499,083***	***3,943,159,046***	***4,100,885,408***	***4,264,920,824***	***4,435,517,657***	***4,612,938,364***	***4,797,455,898***	***4,989,354,134***	***5,188,928,300***	***5,396,485,432***	***45,521,144,147***										
Iva licores nacional salud	3,233,195,161	3,362,522,967	3,497,023,886	3,636,904,842	3,782,381,035	3,933,676,277	4,091,023,328	4,254,664,261	4,424,850,831	4,601,844,865	38,818,087,452	*7.20%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*
Iva licores extrajero salud	558,303,922	580,636,079	603,861,522	628,015,983	653,136,622	679,262,087	706,432,571	734,689,873	764,077,468	794,640,567	6,703,056,695	*7.20%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*
consumo de licores 6% - Salud	451,958,804	470,037,156	488,838,642	508,392,188	528,727,876	549,876,991	571,872,070	594,746,953	618,536,831	643,278,304	5,426,265,816	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
IVA CERVEZA SALUD	***9,524,945,230***	***9,905,943,039***	***10,302,180,761***	***10,714,267,991***	***11,142,838,711***	***11,588,552,259***	***12,052,094,350***	***12,534,178,124***	***13,035,545,249***	***13,556,967,059***	***114,357,512,772***										
Iva cerveza nacional salud	9,474,731,635	9,853,720,900	10,247,869,736	10,657,784,526	11,084,095,907	11,527,459,743	11,988,558,133	12,468,100,458	12,966,824,477	13,485,497,456	113,754,642,971	*4.00%*	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Iva cerveza extrajera salud	50,213,595	52,222,139	54,311,024	56,483,465	58,742,804	61,092,516	63,536,217	66,077,665	68,720,772	71,469,603	602,869,801	*7.20%*	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Sobre tasa consumo de tabaco salud	*1,418,066,291*	1,474,788,943	1,533,780,500	1,595,131,720	1,658,936,989	1,725,294,469	1,794,306,247	1,866,078,497	1,940,721,637	2,018,350,503	17,025,455,797	*4.00%*	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Impuesto loterias foraneas salud	*848,589,170*	882,532,737	917,834,046	954,547,408	992,729,304	1,032,438,477	1,073,736,016	1,116,685,456	1,161,352,875	1,207,806,990	10,188,252,478	*4.00%*	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Impuesto juegos apuestas permanente o chance	3,799,230,226	3,951,199,435	4,109,247,412	4,273,617,309	4,444,562,001	4,622,344,481	4,807,238,261	4,999,527,791	5,199,508,903	5,407,489,259	45,613,965,078	*4.00%*	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Contribución de Seguridad	***4,841,407,591***	5,035,063,895	5,236,466,450	5,445,925,108	5,663,762,113	5,890,312,597	6,125,925,101	6,370,962,105	6,625,800,589	6,890,832,613	58,126,458,163	*4.00%*	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Sobretasa a la Gasolina	**5,676,830,448**	**5,903,903,666**	**6,140,059,813**	**6,385,662,205**	**6,641,088,693**	**6,906,732,241**	**7,183,001,531**	**7,470,321,592**	**7,769,134,456**	**8,079,899,834**	**68,156,634,478**										
Sobretasa a la Gasolina Libre Destinación	5,406,505,189	5,622,765,397	5,847,676,012	6,081,583,053	6,324,846,375	6,577,840,230	6,840,953,839	7,114,591,993	7,399,175,673	7,695,142,699	64,911,080,460	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Sobretasa a la Gasolina Destinacion Especifica	270,325,259	281,138,269	292,383,800	304,079,152	316,242,318	328,892,011	342,047,691	355,729,599	369,958,783	384,757,134	3,245,554,018	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
ESTAMPILLAS	**8,561,437,736**	**8,903,895,245**	**9,260,051,055**	**9,630,453,097**	**10,015,671,221**	**10,416,298,070**	**10,832,949,993**	**11,266,267,993**	**11,716,918,712**	**12,185,595,461**	**102,789,538,585**										
Estampilla Pro - Desarrollo	3,133,275,196	3,258,606,204	3,388,950,452	3,524,508,470	3,665,488,809	3,812,108,361	3,964,592,696	4,123,176,404	4,288,103,460	4,459,627,598	37,618,437,649	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Estampila Pro - Desarrollo Fronterizo	3,700,838,626	3,848,872,171	4,002,827,058	4,162,940,140	4,329,457,746	4,502,636,056	4,682,741,498	4,870,051,158	5,064,853,204	5,267,447,332	44,432,664,989	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Estampilla Pro - Cultura	1,217,723,914	1,266,432,871	1,317,090,185	1,369,773,793	1,424,564,745	1,481,547,334	1,540,809,228	1,602,441,597	1,666,539,261	1,733,200,831	14,620,123,758	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Estampilla Pro - Ancianos	509,600,000	529,984,000	551,183,360	573,230,694	596,159,922	620,006,319	644,806,572	670,598,835	697,422,788	725,319,700	6,118,312,190	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
NO TRIBUTARIOS	**459,586,977,796**	**474,982,617,220**	**490,994,082,220**	**507,646,005,820**	**524,964,006,454**	**595,338,849,914**	**616,623,670,156**	**506,490,279,477**	**526,749,890,656**	**547,819,886,282**	**5,251,196,265,995**										
TASAS, MULTAS , CONTRIBUCIONES	**1,582,978,365**	**1,646,297,500**	**1,712,149,400**	**1,780,635,376**	**1,851,860,791**	**1,925,935,222**	**2,002,972,631**	**2,083,091,536**	**2,166,415,198**	**2,253,071,806**	**19,005,407,824**										
TASAS	**130,436,607**	**135,654,071**	**141,080,234**	**146,723,443**	**152,592,381**	**158,696,076**	**165,043,920**	**171,645,676**	**178,511,503**	**185,651,964**	**1,566,035,876**										
Ventas de bienes y servicios - Salud	**89,557,984**	**93,140,303**	**96,865,915**	**100,740,552**	**104,770,174**	**108,960,981**	**113,319,420**	**117,852,197**	**122,566,285**	**127,468,937**	**1,075,242,750**										
Servicio de salud y previsión social	13,433,698	13,971,046	14,529,888	15,111,083	15,715,527	16,344,148	16,997,914	17,677,830	18,384,943	19,120,341	161,286,417	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Fondo rotatorio de estupefacientes	76,124,286	79,169,257	82,336,028	85,629,469	89,054,648	92,616,834	96,321,507	100,174,367	104,181,342	108,348,595	913,956,332	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Cuota administración chance	40,878,623	42,513,768	44,214,319	45,982,891	47,822,207	49,735,095	51,724,499	53,793,479	55,945,218	58,183,027	490,793,127	4.76%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
MULTAS Y SANCIONES	**1,452,541,758**	**1,510,643,428**	**1,571,069,165**	**1,633,911,932**	**1,699,268,409**	**1,767,239,146**	**1,837,928,712**	**1,911,445,860**	**1,987,903,694**	**2,067,419,842**	**17,439,371,947**										
Otras Multas y Sanciones	1,452,541,758	1,510,643,428	1,571,069,165	1,633,911,932	1,699,268,409	1,767,239,146	1,837,928,712	1,911,445,860	1,987,903,694	2,067,419,842	17,439,371,947	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
TRANSFERENCIAS	**458,003,999,431**	**473,336,319,720**	**489,281,932,820**	**505,865,370,445**	**523,112,145,663**	**593,412,914,692**	**614,620,697,525**	**504,407,187,940**	**524,583,475,458**	**545,566,814,476**	**5,232,190,858,171**										
TRANSFERENCIAS CORRIENTES	**66,942,443**	**69,620,141**	**72,404,946**	**75,301,144**	**78,313,190**	**81,445,718**	**84,703,546**	**88,091,688**	**91,615,356**	**95,279,970**	**803,718,142**										
Cuotas Partes Pensionales	66,942,443	69,620,141	72,404,946	75,301,144	78,313,190	81,445,718	84,703,546	88,091,688	91,615,356	95,279,970	803,718,142	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
TRANSFERENCIA PARA INVERSION	**457,937,056,988**	**473,266,699,579**	**489,209,527,874**	**505,790,069,301**	**523,033,832,473**	**593,331,468,974**	**614,535,993,979**	**504,319,096,252**	**524,491,860,102**	**545,471,534,506**	**5,231,387,140,029**										
Sobretasa al ACPM	36,969,903,795	38,448,699,947	39,986,647,945	41,586,113,862	43,249,558,417	44,979,540,754	46,778,722,384	48,649,871,279	50,595,866,130	52,619,700,776	443,864,625,288	*5.38%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*	*4.00%*

IMPUESTO CONSUMO TELEFONIA MOVIL	**1,687,304,384**	**1,754,796,559**	**1,824,988,422**	**1,897,987,959**	**1,973,907,477**	**2,052,863,776**	**2,134,978,327**	**2,220,377,460**	**2,309,192,559**	**2,401,560,261**	**20,257,957,183**										
Impuesto consumo telefonía movil - Cultuta	843,652,192	877,398,280	912,494,211	948,993,979	986,953,738	1,026,431,888	1,067,489,164	1,110,188,730	1,154,596,279	1,200,780,130	10,128,978,592	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Impuesto consumo telefonía movil - Deporte	843,652,192	877,398,280	912,494,211	948,993,979	986,953,738	1,026,431,888	1,067,489,164	1,110,188,730	1,154,596,279	1,200,780,130	10,128,978,592	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
IVA LICORES	**263,107,839**	**273,632,153**	**284,577,439**	**295,960,536**	**307,798,958**	**320,110,916**	**332,915,353**	**346,231,967**	**360,081,245**	**374,484,495**	**3,158,900,900**										
IVA LICORES NACIONALES	**44,521,776**	**46,302,647**	**48,154,753**	**50,080,943**	**52,084,181**	**54,167,548**	**56,334,250**	**58,587,620**	**60,931,125**	**63,368,370**	**534,533,212**										
IVA Licores Nacionales - Deportes	44,521,776	46,302,647	48,154,753	50,080,943	52,084,181	54,167,548	56,334,250	58,587,620	60,931,125	63,368,370	534,533,212	7.20%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
IVA LICORES EXTRANJEROS	**218,586,063**	**227,329,506**	**236,422,686**	**245,879,593**	**255,714,777**	**265,943,368**	**276,581,103**	**287,644,347**	**299,150,121**	**311,116,125**	**2,624,367,688**										
IVA Licores Extranjeros - Deportes	218,586,063	227,329,506	236,422,686	245,879,593	255,714,777	265,943,368	276,581,103	287,644,347	299,150,121	311,116,125	2,624,367,688	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
SISTEMA GENERAL DE PARTICIPACIONES	**343,509,929,777**	**357,250,326,968**	**371,540,340,047**	**386,401,953,649**	**401,858,031,795**	**417,932,353,066**	**434,649,647,189**	**452,035,633,077**	**470,117,058,400**	**488,921,740,736**	**4,124,217,014,703**										
SGP - Agua Potable y Saneamiento Básico	6,256,079,919	6,506,323,116	6,766,576,040	7,037,239,082	7,318,728,645	7,611,477,791	7,915,936,903	8,232,574,379	8,561,877,354	8,904,352,448	75,111,165,677	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
SGP - Agua Potable y Saneamiento Básico Municipios	0	0	0	0	0	0	0	0	0	0	0										
SGP - Educación	**314,840,509,787**	**327,434,130,178**	**340,531,495,386**	**354,152,755,201**	**368,318,865,409**	**383,051,620,025**	**398,373,684,826**	**414,308,632,220**	**430,880,977,508**	**448,116,216,609**	**3,780,008,887,150**										
Prestación de servicios	267,829,279,023	278,542,450,184	289,684,148,191	301,271,514,119	313,322,374,684	325,855,269,671	338,889,480,458	352,445,059,676	366,542,862,063	381,204,576,546	3,215,587,014,615	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Prestación de servicios SSF	43,891,012,364	45,646,652,859	47,472,518,973	49,371,419,732	51,346,276,521	53,400,127,582	55,536,132,685	57,757,577,993	60,067,881,112	62,470,596,357	526,960,196,177	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Cancelación prestaciones sociales	3,120,218,400	3,245,027,136	3,374,828,221	3,509,821,350	3,650,214,204	3,796,222,772	3,948,071,683	4,105,994,551	4,270,234,333	4,441,043,706	37,461,676,357	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
SGP - Salud	**22,413,340,071**	**23,309,873,674**	**24,242,268,621**	**25,211,959,366**	**26,220,437,740**	**27,269,255,250**	**28,360,025,460**	**29,494,426,478**	**30,674,203,537**	**31,901,171,679**	**269,096,961,876**										
Salud pública	9,460,793,642	9,839,225,388	10,232,794,403	10,642,106,179	11,067,790,426	11,510,502,044	11,970,922,125	12,449,759,010	12,947,749,371	13,465,659,346	113,587,301,934	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Salud prestación de servicios población pobre no afiliada	10,478,462,981	10,897,601,500	11,333,505,560	11,786,845,783	12,258,319,614	12,748,652,399	13,258,598,494	13,788,942,434	14,340,500,132	14,914,120,137	125,805,549,034	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Salud aportes patronales SSF	2,474,083,448	2,573,046,786	2,675,968,657	2,783,007,404	2,894,327,700	3,010,100,808	3,130,504,840	3,255,725,034	3,385,954,035	3,521,392,196	29,704,110,908	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Transferencia programas nacionales SALUD	***610,731,653***	***635,160,919***	***660,567,356***	***686,990,050***	***714,469,652***	***743,048,438***	***772,770,376***	***803,681,191***	***835,828,438***	***869,261,576***	***7,332,509,649***										
Campañas directas ETV	281,222,203	292,471,091	304,169,935	316,336,732	328,990,201	342,149,809	355,835,802	370,069,234	384,872,003	400,266,883	3,376,383,895	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Inversiones en ETV	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	120,061,071	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Capañas antituberculosis y control de TVC	119,742,227	124,531,916	129,513,193	134,693,720	140,081,469	145,684,728	151,512,117	157,572,602	163,875,506	170,430,526	1,437,638,005	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Control lepra	99,767,223	103,757,912	107,908,228	112,224,558	116,713,540	121,382,081	126,237,365	131,286,859	136,538,334	141,999,867	1,197,815,967	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Programa centro regulador de urgencias	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	360,183,214	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Apoyo reclamaciones víctimas y población desplazadas	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	840,427,499	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Coljuegos	*200,087,332*	208,090,825	216,414,458	225,071,037	234,073,878	243,436,833	253,174,307	263,301,279	273,833,330	284,786,663	2,402,269,942	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
REGALIAS	**74,695,992,208**	**74,695,992,208**	**74,695,992,208**	**74,695,992,208**	**74,695,992,297**	**127,060,115,191**	**129,613,786,044**	**0**	**0**	**0**	**630,153,862,364**										
Asignaciones directas	63,327,216,298	65,818,988,369	67,195,705,953	68,397,326,365	70,230,143,104	72,552,717,181	74,922,893,523	0	0	0	482,444,990,793										
Compensacion asignaciones directas	11,368,775,910	8,877,003,839	7,500,286,255	6,298,665,843	4,465,849,193	54,507,398,010	54,690,892,521	0	0	0	147,708,871,571										
Recursos del Credito - Financiación vigencias Futruas Centro Cultural Musica Vallenata	28,000,000,000	-	0	0	0	0	0	0	0	0	**28,000,000,000**										