

**EJECUCION PRESUPUESTAL DE INGRESOS - MUNICIPIO DE GUACHENE - CAUCA**

FECHA DE CORTE:			31/12/2018						
Codigo Rubro	Nombre Rubro	Presupuesto Inicial	Adicion Acumulada	Reducción Acumulada	Recaudo Periodo	Recaudo Acumulado	Apropiacion Definitiva	Total Recaudo Acumulado	Saldo por Recaudar
<b>1</b>	<b>INGRESOS</b>	<b>23,377,897,227.00</b>	<b>5,724,012,108.00</b>	<b>179,817,416.00</b>	<b>30,545,879,987.80</b>	<b>30,545,879,987.80</b>	<b>28,922,091,919.00</b>	<b>30,545,879,987.80</b>	<b>-1,623,788,068.80</b>
<b>1.1</b>	<b>TRIBUTARIOS</b>	<b>13,346,000,000.00</b>	<b>1,115,450,816.00</b>	<b>36,000,000.00</b>	<b>17,175,337,926.52</b>	<b>17,175,337,926.52</b>	<b>14,425,450,816.00</b>	<b>17,175,337,926.52</b>	<b>-2,749,887,110.52</b>
1.1.01	Impuesto Predial Unificado Vigencia Actual	950,000,000.00	1,022,478.00	0.00	952,657,464.00	952,657,464.00	951,022,478.00	952,657,464.00	-1,634,986.00
1.1.02	Impuesto Predial Unificado Vigencias Anteriores	110,000,000.00	131,912,347.00	0.00	245,662,347.00	245,662,347.00	241,912,347.00	245,662,347.00	-3,750,000.00
1.1.03	Impuesto de Industria y Comercio	11,200,000,000.00	98,732,480.00	0.00	11,393,725,569.52	11,393,725,569.52	11,298,732,480.00	11,393,725,569.52	-94,993,089.52
1.1.04	Impuesto de Industria y Comercio Vigencia anterior	15,000,000.00	289,478,334.00	0.00	2,607,834,642.00	2,607,834,642.00	304,478,334.00	2,607,834,642.00	-2,303,356,308.00
1.1.05	Impuesto de Avisos y Tableros	24,000,000.00	0.00	20,000,000.00	2,495,224.00	2,495,224.00	4,000,000.00	2,495,224.00	1,504,776.00
1.1.06	Impuesto de Delineación	5,000,000.00	0.00	0.00	50,056,656.00	50,056,656.00	5,000,000.00	50,056,656.00	-45,056,656.00
1.1.07	Impuesto de Alumbrado Publico	0.00	53,431,274.00	0.00	68,778,127.00	68,778,127.00	53,431,274.00	68,778,127.00	-15,346,853.00
1.1.08	Sobretasa a la Gasolina	260,000,000.00	0.00	0.00	276,303,000.00	276,303,000.00	260,000,000.00	276,303,000.00	-16,303,000.00
1.1.09	Sobretasa Bomberil	300,000,000.00	8,726,636.00	1,000,000.00	307,712,636.00	307,712,636.00	307,726,636.00	307,712,636.00	14,000.00
1.1.10	Sobretasa Ambiental CRC	120,000,000.00	72,331,044.00	15,000,000.00	176,186,569.00	176,186,569.00	177,331,044.00	176,186,569.00	1,144,475.00
1.1.11	Sobretasa Cedelca Vigencias Anteriores	2,000,000.00	0.00	0.00	436,694.00	436,694.00	2,000,000.00	436,694.00	1,563,306.00
1.1.12	Estampilla Procultura	50,000,000.00	39,703,660.00	0.00	121,650,960.00	121,650,960.00	89,703,660.00	121,650,960.00	-31,947,300.00
1.1.13	Contribución sobre Contratos de Obra Pública (Ley 418)	80,000,000.00	132,184,800.00	0.00	274,338,010.00	274,338,010.00	212,184,800.00	274,338,010.00	-62,153,210.00
1.1.14	Contribución INDER-GUACHENÉ	70,000,000.00	93,955,468.00	0.00	221,284,568.00	221,284,568.00	163,955,468.00	221,284,568.00	-57,329,100.00
1.1.15	Estampilla Para el bienestar del adulto Mayor	160,000,000.00	193,972,295.00	0.00	476,215,460.00	476,215,460.00	353,972,295.00	476,215,460.00	-122,243,165.00
<b>1.2</b>	<b>NO TRIBUTARIOS</b>	<b>9,796,097,227.00</b>	<b>601,356,212.00</b>	<b>80,137,391.00</b>	<b>10,697,051,915.74</b>	<b>10,697,051,915.74</b>	<b>10,317,316,048.00</b>	<b>10,697,051,915.74</b>	<b>-379,735,867.74</b>
<b>1.2.1</b>	<b>Tasas y Derechos</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>350,000.00</b>	<b>120,000.00</b>	<b>230,000.00</b>
1.2.1.1	Rifas	350,000.00	0.00	0.00	120,000.00	120,000.00	350,000.00	120,000.00	230,000.00
<b>1.2.2</b>	<b>Multas</b>	<b>250,000.00</b>	<b>29,120,439.00</b>	<b>0.00</b>	<b>22,961,238.00</b>	<b>22,961,238.00</b>	<b>29,370,439.00</b>	<b>22,961,238.00</b>	<b>6,409,201.00</b>
1.2.2.1	De Gobierno	100,000.00	0.00	0.00	73,000.00	73,000.00	100,000.00	73,000.00	27,000.00
1.2.2.2	De Tránsito	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
1.2.2.3	Multas otras secretarías	50,000.00	8,303,401.00	0.00	104,200.00	104,200.00	8,353,401.00	104,200.00	8,249,201.00
1.2.2.4	Sancion por Extemporaneidad	0.00	20,817,038.00	0.00	22,784,038.00	22,784,038.00	20,817,038.00	22,784,038.00	-1,967,000.00
1.2.2.5	Sancion por Correccion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.2.2.6	Otros ingresos No Tributarios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1.2.3</b>	<b>Intereses Moratorios</b>	<b>34,200,000.00</b>	<b>234,164,606.00</b>	<b>0.00</b>	<b>325,913,385.00</b>	<b>325,913,385.00</b>	<b>268,364,606.00</b>	<b>325,913,385.00</b>	<b>-57,548,779.00</b>
1.2.3.1	Predial	31,200,000.00	231,063,606.00	0.00	265,660,385.00	265,660,385.00	262,263,606.00	265,660,385.00	-3,396,779.00
1.2.3.2	industria y Comercio	3,000,000.00	3,101,000.00	0.00	60,253,000.00	60,253,000.00	6,101,000.00	60,253,000.00	-54,152,000.00
1.2.4	Venta de Bienes y Servicios	2,520,000.00	0.00	0.00	1,080,000.00	1,080,000.00	2,520,000.00	1,080,000.00	1,440,000.00
1.2.4.1	Plaza de Mercado	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
1.2.4.2	Servicio de aseo	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
1.2.4.3	Servicio de Alcantarillado	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
1.2.4.4	Servicio Maquinaria Agrícola	2,000,000.00	0.00	0.00	1,080,000.00	1,080,000.00	2,000,000.00	1,080,000.00	920,000.00

<b>1.2.5</b>	<b>Transferencias Nacionales</b>	<b>9,557,185,043.00</b>	<b>219,362,260.00</b>	<b>80,137,391.00</b>	<b>9,936,127,515.74</b>	<b>9,936,127,515.74</b>	<b>9,696,409,912.00</b>	<b>9,936,127,515.74</b>	<b>-239,717,603.74</b>
1.2.5.01	SGP- Libre Asignación de Participación de Propósito General (42%)	1,165,572,630.00	0.00	4,475,595.00	1,161,097,035.00	1,161,097,035.00	1,161,097,035.00	1,161,097,035.00	0.00
1.2.5.02	SGP-Educación	667,956,576.00	0.00	70,375,804.00	597,580,772.00	597,580,772.00	597,580,772.00	597,580,772.00	0.00
1.2.5.02.01	Con situacion de fondos	314,251,677.00	0.00	0.00	314,251,677.00	314,251,677.00	314,251,677.00	314,251,677.00	0.00
1.2.5.02.02	Sin Situacion de Fondos	353,704,899.00	0.00	70,375,804.00	283,329,095.00	283,329,095.00	283,329,095.00	283,329,095.00	0.00
1.2.5.03	SGP- Salud Régimen Subsidiado	2,155,479,983.00	15,535,244.00	0.00	2,171,015,227.00	2,171,015,227.00	2,171,015,227.00	2,171,015,227.00	0.00
1.2.5.04	SGP- Salud Pública	234,344,349.00	39,837,771.00	0.00	274,182,120.00	274,182,120.00	274,182,120.00	274,182,120.00	0.00
1.2.5.05	SGP- Alimentación Escolar	69,710,000.00	3,343,486.00	0.00	73,053,486.00	73,053,486.00	73,053,486.00	73,053,486.00	0.00
1.2.5.06	SGP- Deporte y Recreación	52,879,000.00	0.00	1,275,958.00	51,603,042.00	51,603,042.00	51,603,042.00	51,603,042.00	0.00
1.2.5.07	SGP- Cultura	39,673,358.00	0.00	971,076.00	38,702,282.00	38,702,282.00	38,702,282.00	38,702,282.00	0.00
1.2.5.08	SGP- Propósito General - Otros Sectores - Libre Inversión	1,516,153,348.00	0.00	3,038,958.00	1,513,114,390.00	1,513,114,390.00	1,513,114,390.00	1,513,114,390.00	0.00
1.2.5.09	SGP- Agua Potable y Sanemiento Basico	669,637,770.00	122,069,726.00	0.00	791,707,496.00	791,707,496.00	791,707,496.00	791,707,496.00	0.00
1.2.5.09.1	Con situacion de fondos	401,782,662.00	73,241,839.00	0.00	475,024,501.00	475,024,501.00	475,024,501.00	475,024,501.00	0.00
1.2.5.09.2	Sin Situacion de Fondos	267,855,108.00	48,827,887.00	0.00	316,682,995.00	316,682,995.00	316,682,995.00	316,682,995.00	0.00
1.2.5.10	Otras Transferencias nacionales para Inversión	2,985,778,029.00	38,576,033.00	0.00	3,264,071,665.74	3,264,071,665.74	3,024,354,062.00	3,264,071,665.74	-239,717,603.74
1.2.5.10.1	Fosyga	2,859,752,448.00	0.00	0.00	2,859,752,448.00	2,859,752,448.00	2,859,752,448.00	2,859,752,448.00	0.00
1.2.5.10.2	Coljuegos	62,862,581.00	0.00	0.00	62,533,278.00	62,533,278.00	62,862,581.00	62,533,278.00	329,303.00
1.2.5.10.2.1	Con situacion de fondos	15,000,000.00	0.00	0.00	14,670,697.00	14,670,697.00	15,000,000.00	14,670,697.00	329,303.00
1.2.5.10.2.2	Sin situacion de fondos	47,862,581.00	0.00	0.00	47,862,581.00	47,862,581.00	47,862,581.00	47,862,581.00	0.00
1.2.5.10.3	Recursos de fonpet (art. 147 de la ley 1753 de 2015)	63,163,000.00	0.00	0.00	63,163,000.00	63,163,000.00	63,163,000.00	63,163,000.00	0.00
1.2.5.10.4	OTRAS TRANSFERENCIAS S.G.P	0.00	38,576,033.00	0.00	278,622,939.74	278,622,939.74	38,576,033.00	278,622,939.74	-240,046,906.74
1.2.5.10.4.01	Desahorro Fonpet Educación SGP	0.00	38,576,033.00	0.00	278,622,939.74	278,622,939.74	38,576,033.00	278,622,939.74	-240,046,906.74
<b>1.2.6</b>	<b>Transferencias Departamentales</b>	<b>69,192,184.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,217,094.00</b>	<b>75,217,094.00</b>	<b>69,192,184.00</b>	<b>75,217,094.00</b>	<b>-6,024,910.00</b>
1.2.6.1	Vehículos Automotores	515,000.00	0.00	0.00	6,539,910.00	6,539,910.00	515,000.00	6,539,910.00	-6,024,910.00
1.2.6.2	Transferencias Para Salud	68,677,184.00	0.00	0.00	68,677,184.00	68,677,184.00	68,677,184.00	68,677,184.00	0.00
1.2.7	Otras Transferencias	132,400,000.00	118,708,907.00	0.00	335,632,683.00	335,632,683.00	251,108,907.00	335,632,683.00	-84,523,776.00
1.2.7.1	Fondo de Solidaridad y Redistribución de Ingreso FSRI Agua	82,400,000.00	20,019,134.00	0.00	167,008,639.00	167,008,639.00	102,419,134.00	167,008,639.00	-64,589,505.00
1.2.7.2	Transferencia del Sector energético	50,000,000.00	91,489,773.00	0.00	160,241,986.00	160,241,986.00	141,489,773.00	160,241,986.00	-18,752,213.00
1.2.7.3	Fondo de Solidaridad y Redistribución de Ingreso FSRI Aseo	0.00	7,200,000.00	0.00	8,382,058.00	8,382,058.00	7,200,000.00	8,382,058.00	-1,182,058.00
<b>1.3</b>	<b>RECURSOS DE CAPITAL</b>	<b>235,800,000.00</b>	<b>4,007,205,080.00</b>	<b>63,680,025.00</b>	<b>2,673,490,145.54</b>	<b>2,673,490,145.54</b>	<b>4,179,325,055.00</b>	<b>2,673,490,145.54</b>	<b>1,505,834,909.46</b>
<b>1.3.1</b>	<b>SUPERÁVIT FISCAL VIGENCIA ANTERIOR</b>	<b>0.00</b>	<b>1,382,951,944.00</b>	<b>1,200,000.00</b>	<b>1,381,751,944.00</b>	<b>1,381,751,944.00</b>	<b>1,381,751,944.00</b>	<b>1,381,751,944.00</b>	<b>0.00</b>
<b>1.3.1.1</b>	<b>Recursos Propios</b>	<b>0.00</b>	<b>813,601,827.00</b>	<b>0.00</b>	<b>813,601,827.00</b>	<b>813,601,827.00</b>	<b>813,601,827.00</b>	<b>813,601,827.00</b>	<b>0.00</b>
1.3.1.1.01	Recursos destinacion especifica	0.00	183,680,710.00	0.00	183,680,710.00	183,680,710.00	183,680,710.00	183,680,710.00	0.00
1.3.1.1.02	Estampilla Pro-cultura	0.00	96,755,160.00	0.00	96,755,160.00	96,755,160.00	96,755,160.00	96,755,160.00	0.00
1.3.1.1.03	Contribucion sobre contratos de obra publica ley 418- 1106	0.00	66,527,804.00	0.00	66,527,804.00	66,527,804.00	66,527,804.00	66,527,804.00	0.00
1.3.1.1.04	Estampilla para el bienestar del adulto mayor	0.00	136,203,540.00	0.00	136,203,540.00	136,203,540.00	136,203,540.00	136,203,540.00	0.00

1.3.1.1.05	Contribución INDER-GUACHENÉ	0.00	54,159,140.00	0.00	54,159,140.00	54,159,140.00	54,159,140.00	54,159,140.00	0.00
1.3.1.1.06	Recursos del credito	0.00	264,003,008.00	0.00	264,003,008.00	264,003,008.00	264,003,008.00	264,003,008.00	0.00
1.3.1.1.07	Recursos Maquinaria Agricola	0.00	12,272,465.00	0.00	12,272,465.00	12,272,465.00	12,272,465.00	12,272,465.00	0.00
<b>1.3.1.2</b>	<b>RECURSOS DEL SISTEMA GENERAL DE PARTICIPACIONES S.G.P</b>	<b>0.00</b>	<b>332,693,467.00</b>	<b>0.00</b>	<b>332,693,467.00</b>	<b>332,693,467.00</b>	<b>332,693,467.00</b>	<b>332,693,467.00</b>	<b>0.00</b>
1.3.1.2.1	Libre asignación (42%)	0.00	504,226.00	0.00	504,226.00	504,226.00	504,226.00	504,226.00	0.00
1.3.1.2.2	Educación	0.00	41,121,737.00	0.00	41,121,737.00	41,121,737.00	41,121,737.00	41,121,737.00	0.00
1.3.1.2.3	Agua Potable y Saneamiento Básico	0.00	285,911,233.00	0.00	285,911,233.00	285,911,233.00	285,911,233.00	285,911,233.00	0.00
1.3.1.2.4	Proposito General Libre Inversion	0.00	5,156,271.00	0.00	5,156,271.00	5,156,271.00	5,156,271.00	5,156,271.00	0.00
<b>1.3.1.3</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>0.00</b>	<b>224,849,472.00</b>	<b>1,200,000.00</b>	<b>223,649,472.00</b>	<b>223,649,472.00</b>	<b>223,649,472.00</b>	<b>223,649,472.00</b>	<b>0.00</b>
1.3.1.3.1	Transferencias Coljuegos	0.00	72,213,795.00	0.00	72,213,795.00	72,213,795.00	72,213,795.00	72,213,795.00	0.00
1.3.1.3.2	Asignacion crecimiento de la economia atencion a la primera infancia	0.00	105,269.00	0.00	105,269.00	105,269.00	105,269.00	105,269.00	0.00
1.3.1.3.3	Fondo de Solidaridad y Redistribucion de Ingreso FSRI acueducto	0.00	101,437,936.00	0.00	101,437,936.00	101,437,936.00	101,437,936.00	101,437,936.00	0.00
1.3.1.3.4	Transferencia del sector energetico	0.00	49,727,616.00	0.00	49,727,616.00	49,727,616.00	49,727,616.00	49,727,616.00	0.00
1.3.1.3.5	INVERSIÓN RECURSOS DE COFINANCIACION	0.00	1,364,856.00	1,200,000.00	164,856.00	164,856.00	164,856.00	164,856.00	0.00
1.3.1.3.5.01	Convenio Interadministrativo M1097 MINIINTERIOR FONSECOM	0.00	164,856.00	0.00	164,856.00	164,856.00	164,856.00	164,856.00	0.00
1.3.1.3.5.02	Convenio Interadministrativo 2171680 Fondo Financiero de Proyectos de Desarrollo FONADE (SISBEN IV)	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
<b>1.3.1.4</b>	<b>RENDIMIENTOS POR OPERACIONES FINANCIERAS</b>	<b>0.00</b>	<b>1,811,243.00</b>	<b>0.00</b>	<b>1,811,243.00</b>	<b>1,811,243.00</b>	<b>1,811,243.00</b>	<b>1,811,243.00</b>	<b>0.00</b>
1.3.1.4.01	Sistema General de Participaciones	0.00	1,811,243.00	0.00	1,811,243.00	1,811,243.00	1,811,243.00	1,811,243.00	0.00
1.3.1.4.01.01	Régimen Subsidiado	0.00	1,408,734.00	0.00	1,408,734.00	1,408,734.00	1,408,734.00	1,408,734.00	0.00
1.3.1.4.01.02	Salud Publica	0.00	402,509.00	0.00	402,509.00	402,509.00	402,509.00	402,509.00	0.00
<b>1.3.1.5</b>	<b>REINTEGROS</b>	<b>0.00</b>	<b>9,995,935.00</b>	<b>0.00</b>	<b>9,995,935.00</b>	<b>9,995,935.00</b>	<b>9,995,935.00</b>	<b>9,995,935.00</b>	<b>0.00</b>
1.3.1.5.01	Saldo Regimen Subsidiado para Inversion (Ley 1608/2013)	0.00	9,995,935.00	0.00	9,995,935.00	9,995,935.00	9,995,935.00	9,995,935.00	0.00
<b>1.3.2</b>	<b>RECURSOS DE COFINANCIACION</b>	<b>0.00</b>	<b>2,540,926,730.00</b>	<b>62,480,025.00</b>	<b>1,024,423,149.00</b>	<b>1,024,423,149.00</b>	<b>2,478,446,705.00</b>	<b>1,024,423,149.00</b>	<b>1,454,023,556.00</b>
1.3.2.01.01	Convenio Interadministrativo 001340 COLDEPORTES	0.00	2,464,446,705.00	0.00	1,010,423,149.00	1,010,423,149.00	2,464,446,705.00	1,010,423,149.00	1,454,023,556.00
1.3.2.01.02	convenio Apoyo a Actividades Artisticas y Culturales 0790/18 Mincultura	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
<b>1.3.2.02</b>	<b>RECURSOS DE COFINANCIACION OTRO NIVEL</b>	<b>0.00</b>	<b>62,480,025.00</b>	<b>62,480,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1.3.2.02.01	Convenio Interadministrativo 00453 C.R.C.	0.00	62,480,025.00	62,480,025.00	0.00	0.00	0.00	0.00	0.00
<b>1.3.3</b>	<b>RENDIMIENTOS POR OPERACIONES FINANCIERAS</b>	<b>235,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,988,646.54</b>	<b>183,988,646.54</b>	<b>235,800,000.00</b>	<b>183,988,646.54</b>	<b>51,811,353.46</b>
1.3.3.1	Libre Asignación	235,000,000.00	0.00	0.00	182,117,179.86	182,117,179.86	235,000,000.00	182,117,179.86	52,882,820.14

1.3.3.2	Regimen Subsidiado	500,000.00	0.00	0.00	349,728.20	349,728.20	500,000.00	349,728.20	150,271.80
1.3.3.3	Salud Publica	300,000.00	0.00	0.00	454,371.74	454,371.74	300,000.00	454,371.74	-154,371.74
1.3.3.4	Proposito General	0.00	0.00	0.00	1,067,366.74	1,067,366.74	0.00	1,067,366.74	-1,067,366.74
<b>1.3.4</b>	<b>REINTEGROS</b>	<b>0.00</b>	<b>83,326,406.00</b>	<b>0.00</b>	<b>83,326,406.00</b>	<b>83,326,406.00</b>	<b>83,326,406.00</b>	<b>83,326,406.00</b>	<b>0.00</b>
1.3.4.01	Recursos SGP	0.00	11,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	0.00
1.3.4.01.01	Reintegro Liquidacion Convenio 0453/2017 crc	0.00	11,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	0.00
<b>1.3.4.02</b>	<b>Recursos Propios</b>	<b>0.00</b>	<b>71,826,406.00</b>	<b>0.00</b>	<b>71,826,406.00</b>	<b>71,826,406.00</b>	<b>71,826,406.00</b>	<b>71,826,406.00</b>	<b>0.00</b>
1.3.4.02.01	Reintegro Liquidacion Convenio 048/2017 Zona Franca	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
1.3.4.02.02	Reintegro Liquidacion Contrato 054 del 2017 PAE	0.00	21,826,406.00	0.00	21,826,406.00	21,826,406.00	21,826,406.00	21,826,406.00	0.00
<b>T O T A L E S</b>		<b>23,377,897,227.00</b>	<b>5,724,012,108.00</b>	<b>179,817,416.00</b>	<b>30,545,879,987.80</b>	<b>30,545,879,987.80</b>	<b>28,922,091,919.00</b>	<b>30,545,879,987.80</b>	<b>-1,623,788,068.80</b>

**OLIVER CARABALÍ BANGUERO**  
ALCALDE MUNICIPAL

**JESÚS ARBEY VILLEGAS VILLEGAS**  
SEC. ADMIN. Y FINANCIERO

**MAR YURY BANGUERO CHARA**  
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