

**CALCULO 617 DE 2000
SECRETARIA DE HACIENDA
MARCO FISCAL DE MEDIANO PLAZO 2016-2025**

(millones de pesos)

Vigencia	PROY CIERRE 2015	PPTO 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total	93,412.62	103,101.47	106,650.31	110,286.38	114,232.36	118,009.68	121,920.38	125,969.28	130,161.38	134,501.87	138,996.13
Tributarios Dir	88,735.44	98,424.29	101,973.12	105,609.20	109,555.18	113,332.50	117,243.20	121,292.10	125,484.20	129,824.69	134,318.94
Vehículos Automotores	13,683.20	21,050.62	21,966.32	22,910.87	24,010.59	24,971.02	25,969.86	27,008.65	28,089.00	29,212.56	30,381.06
Registro	10,872.00	11,143.80	11,628.56	12,128.58	12,710.76	13,219.19	13,747.95	14,297.87	14,869.79	15,464.58	16,083.16
Licores	27,141.30	26,556.68	27,377.38	28,220.41	29,080.12	29,952.53	30,851.10	31,776.64	32,729.93	33,711.83	34,723.19
Producidos en el Departamento	25,138.42	24,092.89	24,837.46	25,602.28	26,382.23	27,173.69	27,988.90	28,828.57	29,693.43	30,584.23	31,501.76
De Producción Nacional	397.62	483.90	498.85	514.21	529.88	545.77	562.15	579.01	596.38	614.27	632.70
De Producción Extranjera	752.00	894.30	921.94	950.33	979.28	1,008.66	1,038.92	1,070.08	1,102.19	1,135.25	1,169.31
Vinos de Producción Nacional	397.62	479.68	494.51	509.74	525.26	541.02	557.25	573.97	591.19	608.93	627.19
Vinos de Producción Extranjera	455.64	605.90	624.63	643.86	663.48	683.38	703.88	725.00	746.75	769.15	792.22
CerveNa	16,552.52	17,505.72	18,046.71	18,602.42	19,169.13	19,744.21	20,336.53	20,946.63	21,575.03	22,222.28	22,888.94
Cerveza	16,552.52	17,505.72	18,046.71	18,602.42	19,169.13	19,744.21	20,336.53	20,946.63	21,575.03	22,222.28	22,888.94
Otros ingresos Tributarios	20,486.43	22,167.48	22,954.16	23,746.91	24,584.58	25,445.56	26,337.75	27,262.31	28,220.46	29,213.45	30,242.59
Cigarrillos y Tabaco De Fabricación Nacional	9,484.68	9,511.84	9,805.79	10,107.74	10,415.67	10,728.14	11,049.98	11,381.48	11,722.92	12,074.61	12,436.85
Cigarrillos y Tabaco De Fabricación Extranjera	3,276.00	4,149.71	4,277.95	4,409.68	4,544.02	4,680.34	4,820.75	4,965.37	5,114.33	5,267.76	5,425.80
Sobretasa Consumo Gasolina Motor	7,300.75	8,067.33	8,418.26	8,763.41	9,144.61	9,542.40	9,957.50	10,390.65	10,842.64	11,314.30	11,806.47
Sobretasa acpm	-	-	-	-	-	-	-	-	-	-	-
DEGÜELLO GANADO MAYOR (hasta el 31 de dic de 2011 era de dest específica)	425.00	438.60	452.15	466.08	480.28	494.68	509.53	524.81	540.56	556.77	573.47
No tributarios	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18
Tasas, Multas y Contribuciones	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18	4,677.18
Otras multas y sanciones minas	-	-	-	-	-	-	-	-	-	-	-
ICLD base para ley 617 DE 2000	85,011.32	94,700.17	98,249.00	101,885.08	105,831.05	109,608.37	113,519.07	117,567.97	121,760.08	126,100.56	130,594.82
FONPET	8,401.31	8,401.31	8,401.31	8,401.31	8,401.31	8,401.31	8,401.31	8,401.31	8,401.31	8,401.31	8,401.31
TOTAL GASTOS DE FUNCIONAMIENTO LEY	45,165.28	54,084.51	31,348.00	53,739.43	49,124.56	49,302.52	33,794.83	34,811.37	35,843.99	36,907.27	38,002.12

60% ART 4 LEY 617)	53.13%	57.11%	31.91%	52.75%	46.42%	44.98%	29.77%	29.61%	29.44%	29.27%	29.10%
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Poyeto y Elaboro:
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Unidad de Presupuesto

Reviso:
Luis Alexander Pineda Palacio
Jefe Unidad de Presupuesto