

GASTOS CALCULADOS DEPARTAMENTO DE CALDAS
SECRETARIA DE HACIENDA
MARCO FISCAL DE MEDIANO PLAZO
(millones de pesos)

Vigencia	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total	74,972.18	75,848.70	78,685.18	82,000.24	85,599.71	89,380.62	93,467.55	97,804.66	102,409.02	107,298.94	111,916.18
Tributarios	72,856.65	73,507.64	76,490.65	79,654.54	83,099.19	86,714.06	90,619.09	94,759.88	99,152.28	103,813.27	108,211.37
Vehículos Automotores	10,407.27	11,609.47	11,609.47	11,609.47	11,609.47	11,609.47	11,609.47	11,609.47	11,609.47	11,609.47	11,609.47
Registro	7,826.33	8,904.51	9,314.12	9,742.57	10,190.72	10,649.31	11,128.53	11,629.31	12,152.63	12,699.50	13,270.97
Licores	22,508.81	22,916.08	24,613.21	26,431.79	28,384.09	30,469.92	32,761.52	35,227.77	37,882.11	40,739.01	43,814.04
Producidos en el Departamento	20,293.96	20,554.74	22,140.53	23,843.14	25,674.29	27,634.53	29,790.02	32,113.64	34,618.51	37,318.75	40,229.61
De Producción Nacional	641.06	671.51	703.17	736.15	770.60	806.32	845.02	885.59	928.09	972.64	1,019.33
De Producción Extranjera	473.32	495.80	519.18	543.53	568.96	595.33	623.91	653.86	685.24	718.14	752.61
Vinos de Producción Nacional	731.87	788.36	825.53	864.24	904.69	946.62	992.06	1,039.68	1,089.58	1,141.88	1,196.70
Vinos de Producción Extranjera	368.61	405.68	424.80	444.73	465.54	487.12	510.50	535.00	560.68	587.60	615.80
CerveNa	16,410.43	14,720.30	15,041.02	15,389.95	15,852.41	16,328.75	16,819.50	17,325.01	17,845.73	18,382.13	18,384.98
Cerveza	16,410.43	14,720.30	15,041.02	15,389.95	15,852.41	16,328.75	16,819.50	17,325.01	17,845.73	18,382.13	18,384.98
Otros ingresos Tributarios	15,059.45	15,357.27	15,912.81	16,480.76	17,062.49	17,656.60	18,300.08	18,968.32	19,662.33	20,383.16	21,131.90
Cigarrillos y Tabaco De Fabricación Nacional	8,073.97	9,342.05	9,626.52	9,912.91	10,201.37	10,492.11	10,806.88	11,131.08	11,465.01	11,808.97	12,163.23
Cigarrillos y Tabaco De Fabricación Extranjera	50.27	86.62	89.26	91.91	94.59	97.28	100.20	103.21	106.31	109.49	112.78
Sobretasa Consumo Gasolina Motor	6,935.21	5,264.13	5,512.33	5,770.86	6,040.93	6,320.93	6,624.34	6,942.30	7,275.54	7,624.76	7,990.75
Contribucion sobre contratos 5% ley 488	-	-	-	-	-	-	-	-	-	-	-
DEGUELLO GANADO MAYOR (hasta el 31 de dic de 2011 era de dest específica)	644.37	664.47	684.71	705.08	725.60	746.28	768.66	791.72	815.47	839.94	865.14
No tributarios	2,115.53	2,341.07	2,194.53	2,345.69	2,500.52	2,666.56	2,848.46	3,044.77	3,256.74	3,485.68	3,704.81
Tasas, Multas y Contribuciones	2,115.53	2,341.07	2,194.53	2,345.69	2,500.52	2,666.56	2,848.46	3,044.77	3,256.74	3,485.68	3,704.81
Otras multas y sanciones minas	-	-	-	-	-	-	-	-	-	-	-
ICLD base para ley 617 DE 2000	68,569.96	72,933.84	76,267.50	79,261.27	82,511.79	85,926.36	89,617.53	93,534.87	97,693.83	102,110.96	106,283.94
FONPET	6,402.23	8,232.86	7,735.67	8,056.96	8,405.93	8,772.25	9,168.01	9,587.78	10,033.19	10,505.98	10,950.24
TOTAL GASTOS DE FUNCIONAMIENT	39,918.65	43,650.22	42,320.43	43,443.40	42,623.21	43,298.46	42,586.12	43,854.42	45,131.13	46,418.30	47,810.85
INDICADOR LEY 617 (LIMITE DE GASTO 60% ART 4 LEY 617)	58.22%	59.85%	55.49%	54.81%	51.66%	50.39%	47.52%	46.89%	46.20%	45.46%	44.98%