



GOBIERNO AUTONOMO MUNICIPAL DE SACABA
SECRETARIA MUNICIPAL DE PLANIFICACION Y DESARROLLO TERRITORIAL
MUNICIPIO DE SACABA - PLAN OPERATIVO ANUAL 2024
PRESUPUESTO GENERAL DE RECURSOS

| DESCRIPCIÓN | FF/OF | TOTAL | % | DISTRIBUCIÓN DE RECURSOS | | |
|--|---------------|-----------------------|----------------|--------------------------|---------------|---------------------|
| | | | | GASTOS CORRIENTES | % | GASTOS DE INVERSIÓN |
| Coparticipación Tributaria | 41/113 | 128,620,810.00 | 100.00% | 31,481,491.00 | 24.48% | 97,139,319.00 |
| Recursos Específicos | 20/210 | 104,960,000.00 | 100.00% | 19,009,063.00 | 18.11% | 85,950,937.00 |
| Recursos Específicos (ELFEC) | 20/210 | 400,000.00 | 100.00% | 0.00 | 0.00% | 400,000.00 |
| Recursos Específicos Salud | 20/230 | 495,000.00 | 100.00% | 0.00 | | 495,000 |
| Impuestos Directos a Hidrocarburos - IDH | 41/119 | 26,154,551.00 | 100.00% | 0.00 | 0.00% | 26,154,551 |
| Coparticipacion Impuesto Directo Hidrocarburos | 41/119 | 840,520.00 | 3.21% | | | |
| Nivelación Impuesto Directo Hidrocarburos | 41/119 | 18,929,748.00 | 72.38% | | | |
| Compensación Impuesto Directo Hidrocarburos | 41/119 | 6,384,283.00 | 24.41% | | | |
| Saldo Gestión 2023 | FF/OF | 11,990,157.00 | 100.00% | 0.00 | 0.00% | 11,990,157.00 |
| Saldos Caja Bancos en Salud | 20/230 | 330,000.00 | 6.19% | | | |
| Saldos Caja Bancos Coparticipación Tributaria | 41/113 | 11,660,157.00 | 93.81% | | | |
| Patentes Forestales | 20/230 | 47.00 | 100.00% | 0.00 | 0.00% | 47.00 |
| Fondo de Poblacion de las Naciones Unidas (UNPFA) | 80/345 | 206,459.00 | 100.00% | 0.00 | 0.00% | 206,459.00 |
| De las Cuentas por Cobrar | 20/210 | 1,500,000.00 | 100.00% | 0.00 | 0.00% | 1,500,000.00 |
| Del Tesoro General de la Nacion (Bono discapacidad) | 41/111 | 210,099.00 | 100.00% | 0.00 | 0.00% | 210,099.00 |
| TOTAL RECURSOS | | 274,537,123 | 100.00% | 50,490,554 | 21.62% | 224,046,569 |



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PRESUPUESTO GENERAL DE GASTOS
(Expresado en Bolivianos)

| PROG. | CODIGO SISIN WEB | ACT. | DENOMINACION DEL PROYECTO | Saldos Gestion 2023 | CT Coparticipacion Tributaria F/ 41-113 | RE Recursos Especificos F/ 20-210 | UNPFA F/ 80-345 | ORE Otros Recursos Especificos F/ 20-230 | IDH Impuestos Hidrocarburos F/41-119 | TGN Tesoro Gral. Nacion Transferencias F/41-111 | Total Presupuesto POA - 2024 Bs. |
|---------|------------------|------|--|---------------------|---|-----------------------------------|-----------------|--|--------------------------------------|---|----------------------------------|
| 00 | 0 | 000 | FUNCIONAMIENTO ORGANO EJECUTIVO | | | | | | | | |
| 00 | 0 | 000 | FUNCIONAMIENTO ORGANO EJECUTIVO | | | | | | | | |
| 00 | 0 | 001 | FUNCIONAMIENTO ALCALDIA MUNICIPAL | | 27,263,903.00 | 16,026,651.00 | | | | | 43,290,554.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 27,263,903.00 | 16,026,651.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,290,554.00 |
| | | | TOTAL PROGRAMA | 0.00 | 27,263,903.00 | 16,026,651.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,290,554.00 |
| 01 | 0 | 000 | FUNCIONAMIENTO ORGANO DELIBERATIVO | | | | | | | | |
| 01 | 0 | 000 | FUNCIONAMIENTO ORGANO DELIBERATIVO | | | | | | | | |
| 01 | 0 | 001 | FUNCIONAMIENTO CONCEJO MUNICIPAL | | 4,217,588.00 | 2,982,412.00 | | | | | 7,200,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 4,217,588.00 | 2,982,412.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 4,217,588.00 | 2,982,412.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,200,000.00 |
| 100-109 | 0 | 000 | PROMOCION Y FOMENTO A LA PRODUCCION AGROPECUARIA | | | | | | | | |
| 100 | 0 | 000 | PROMOCION Y FOMENTO A LA PRODUCCION AGROPECUARIA - DESARROLLO PRODUCTIVO | | | | | | | | |
| 100 | 0 | 008 | DIRECCION DE DESARROLLO PRODUCTIVO Y ECONOMIA PLURAL | | 896,021.00 | 101,000.00 | | | | | 997,021.00 |
| 100 | 13120117600000 | 000 | IMPLEM. PLANTA DE TRANSFORMACION DE LACTEOS COMUNIDAD CENTRAL REGIONAL MELGA DISTRITO UCUCHI | | 47,980.00 | | | | | | 47,980.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 944,001.00 | 101,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,045,001.00 |
| 101 | 0 | 000 | PROMOCION Y FOMENTO A LA PRODUCCION AGROPECUARIA - PRODUCCION AGRICOLA | | | | | | | | |
| 101 | 0 | 013 | FOMENTO A LA PRODUCCION AGRICOLA | | | 45,000.00 | | | | | 45,000.00 |
| 101 | 0 | 014 | FOMENTO A LAS INICIATIVAS PRODUCTIVAS Y MYPES | | | 136,500.00 | | | | | 136,500.00 |
| 101 | 0 | 015 | FORTALECIMIENTO CENTRO DE PRODUCCION DE SEMILLA Y BIOINSUMO | | 500,000.00 | | | | | | 500,000.00 |
| 101 | 0 | 016 | FOMENTO AL DESARROLLO AGRICOLA DISTRITO CHIÑATA | | 200,000.00 | | | | | | 200,000.00 |
| 101 | 0 | 018 | FOMENTO A LA PRODUCCION AGRICOLA OTB HUERTA MAYU DISTRITO 3 | | | 65,000.00 | | | | | 65,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 700,000.00 | 246,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 946,500.00 |
| 102 | 0 | 000 | PROMOCION Y FOMENTO A LA PRODUCCION AGROPECUARIA - PRODUCCION PECUARIA | | | | | | | | |
| 102 | 0 | 018 | FOMENTO A LA PRODUCCION PECUARIA | | | 110,189.00 | | | | | 110,189.00 |
| 102 | 0 | 019 | FOMENTO AL DESARROLLO PISCICOLA AGUIRRE 2 | | 20,369.00 | | | | | | 20,369.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 20,369.00 | 110,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,558.00 |

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| 103 | 0 | 000 | PROMOCION Y FOMENTO A LA PRODUCCION AGROPECUARIA - MAQUINARIA AGRICOLA | | | | | | | | |
| 103 | 0 | 004 | SERVICIO Y MANTENIMIENTO DE MAQUINARIA AGRICOLA | | | 163,400.00 | | | | | 163,400.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 163,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163,400.00 |
| | | | TOTAL PROGRAMA | 0.00 | 1,664,370.00 | 621,089.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,285,459.00 |
| 110-119 | 0 | 000 | SANEAMIENTO BASICO | | | | | | | | |
| 110 | 0 | 000 | SANEAMIENTO BASICO - PAGO Y TRANSFERENCIAS A EMAPAS | | | | | | | | |
| 110 | 0 | 001 | SERVICIOS PARA SANEAMIENTO BASICO EMAPAS | | | 100,000.00 | | | | | 100,000.00 |
| 110 | 0 | 002 | CONST. SISTEMA DE SANEAMIENTO BASICO DISTRITO LAVA LAVA | | 370,000.00 | | | | | | 370,000.00 |
| 110 | 0 | 004 | CONST. SISTEMA DE SANEAMIENTO BASICO DISTRITO 1 | | | 1,290,000.00 | | | | | 1,290,000.00 |
| 110 | 0 | 005 | CONST. SISTEMA DE SANEAMIENTO BASICO DISTRITO 3 | | | 740,000.00 | | | | | 740,000.00 |
| 110 | 0 | 006 | CONST. SISTEMA DE SANEAMIENTO BASICO DISTRITO 4 | | | 1,855,000.00 | | | | | 1,855,000.00 |
| 110 | 0 | 007 | CONST. SISTEMA DE SANEAMIENTO BASICO DISTRITO 6 | | | 1,165,000.00 | | | | | 1,165,000.00 |
| 110 | 0 | 010 | CONST. SISTEMA DE SANEAMIENTO BASICO DISTRITO 2 | | 2,030,000.00 | | | | | | 2,030,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 2,400,000.00 | 5,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,550,000.00 |
| 111 | 0 | 000 | SANEAMIENTO BASICO - AGUA POTABLE EN ÁREA RURAL | | | | | | | | |
| 111 | 0 | 003 | MANTENIMIENTO Y MEJORAMIENTO SISTEMA DE AGUA POTABLE DISTRITO 5 | | | 32,046.00 | | | | | 32,046.00 |
| 111 | 0 | 004 | MEJORAMIENTO SISTEMA DE AGUA POTABLE SUBCENTRAL UCUCHI | | 291,854.00 | | | | | | 291,854.00 |
| 111 | 13120119000000 | 000 | CONST. SISTEMA DE AGUA POTABLE LAGUNILLAS DISTRITO 5 | | | 26,415.00 | | | | | 26,415.00 |
| 111 | 13120130400000 | 000 | CONST. SISTEMA DE AGUA POTABLE CENTRAL REGIONAL MELGA | | 50,000.00 | | | | | | 50,000.00 |
| 111 | 13120052700000 | 000 | CONST. SISTEMA SANEAMIENTO BASICO DISTRITO RURAL LAVA LAVA | | 70,000.00 | | | | | | 70,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 411,854.00 | 58,461.00 | 0.00 | 0.00 | 0.00 | 0.00 | 470,315.00 |
| 112 | 0 | 000 | SANEAMIENTO BASICO - DESAGUE PLUVIAL | | | | | | | | |
| 112 | 0 | 001 | MANTENIMIENTO Y MEJORAMIENTO DESAGUE PLUVIAL OTB COLOMI DISTRITO 3 | | | 60,000.00 | | | | | 60,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 113 | 0 | 000 | SANEAMIENTO BASICO - ALCANTARILLADO Y PTAR | | | | | | | | |
| 113 | 13120119800000 | 000 | CONST. SISTEMA DE ALCANTARILLADO SANITARIO CHOQUECHAMPI DISTRITO CHIÑATA | | 132,600.00 | | | | | | 132,600.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 132,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132,600.00 |
| | | | TOTAL PROGRAMA | 0.00 | 2,944,454.00 | 5,268,461.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,212,915.00 |
| 120-129 | 0 | 000 | CONSTRUCCIÓN Y MANTENIMIENTO DE MICRORIEGOS | | | | | | | | |
| 120 | 0 | 000 | CONSTRUCCIÓN Y MANTENIMIENTO DE MICRORIEGOS - SERVICIOS DE MICRO RIEGO | | | | | | | | |
| 120 | 0 | 001 | MANTENIMIENTO Y MEJORAMIENTO SISTEMAS DE MICRO RIEGO | | 300,000.00 | | | | | | 300,000.00 |
| 120 | 0 | 006 | MANTENIMIENTO Y MEJORAMIENTO MICRO RIEGO DISTRITO CHIÑATA | | 57,000.00 | | | | | | 57,000.00 |
| 120 | 0 | 007 | MANTENIMIENTO Y MEJORAMIENTO SISTEMAS DE MICRO RIEGO DISTRITO 4 | | | 118,000.00 | | | | | 118,000.00 |
| 120 | 0 | 008 | MANTENIMIENTO Y MEJORAMIENTO SISTEMAS DE MICRO RIEGO OTB HUERTA MAYU DISTRITO 3 | | | 100,000.00 | | | | | 100,000.00 |

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| 120 | 0 | 009 | MANTENIMIENTO Y MEJORAMIENTO MICRO RIEGO OTB PUCARA DISTRITO 2 | | 200,000.00 | | | | | | 200,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 557,000.00 | 218,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 775,000.00 |
| 121 | 0 | 000 | CONSTRUCCIÓN Y MANTENIMIENTO DE MICRORIEGOS - INFRAESTRUCTURA DE MICRORIEGO | | | | | | | | |
| 121 | 13120017100000 | 000 | CONST. SISTEMA DE MICRORIEGO AGUIRRE 2 | | 300,000.00 | | | | | | 300,000.00 |
| 121 | 13120037100000 | 000 | CONST. SISTEMA MICRORIEGO DISTRITO 7 | | | 255,000.00 | | | | | 255,000.00 |
| 121 | 13120040800000 | 000 | CONST. SISTEMA MICRO RIEGO DISTRITO 1 | | | 950,000.00 | | | | | 950,000.00 |
| 121 | 13120041500000 | 000 | CONST. SISTEMA MICRO RIEGO LLACHOJMAYU D-5 | | | | | 44,024.00 | | | 44,024.00 |
| 121 | 13120054200000 | 000 | CONST. SISTEMA DE RIEGO TECNIFICADO SAN BENITO - AGUIRRE 1 | | 500,000.00 | | | | | | 500,000.00 |
| 121 | 13120060300000 | 000 | CONST. SISTEMA DE MICRO RIEGO SUBCENTRAL SAPANANI | | | 44,865.00 | | | | | 44,865.00 |
| 121 | 13120084800000 | 000 | CONST. SISTEMA DE MICRO RIEGO ZONA ESTE DISTRITO CHIÑATA | | 263,450.00 | | | | | | 263,450.00 |
| 121 | 13120084900000 | 000 | CONST. SISTEMA DE MICRO RIEGO ZONA OESTE DISTRITO CHIÑATA | | 349,150.00 | | | | | | 349,150.00 |
| 121 | 13120085000000 | 000 | CONST. SISTEMA DE MICRO RIEGO ZONA NORTE DISTRITO CHIÑATA | | 223,050.00 | | | | | | 223,050.00 |
| 121 | 13120085200000 | 000 | CONST. SISTEMA DE MICRO RIEGO SECTOR CENTRO DISTRITO LAVA LAVA | | 200,000.00 | | | | | | 200,000.00 |
| 121 | 13120098100000 | 000 | CONST. SISTEMA DE MICRO RIEGO SUBCENTRAL TRANCA | | | 52,367.00 | | | | | 52,367.00 |
| 121 | 13120098200000 | 000 | CONST. SISTEMAS DE MICRO RIEGO CURUBAMBA CENTRO Y ALTO DISTRITO 7 | | | 450,000.00 | | | | | 450,000.00 |
| 121 | 13120098600000 | 000 | MEJ. SISTEMA DE MICRO RIEGO AULL DISTRITO 4 | | | 200,000.00 | | | | | 200,000.00 |
| 121 | 13120102200000 | 000 | CONST. SISTEMA DE MICRO RIEGO LARATY CENTRO | | | | | 70,439.00 | | | 70,439.00 |
| 121 | 13120109400000 | 000 | MEJ. SISTEMA DE MICRO RIEGO PARCELARIO ARAP | | | 200,000.00 | | | | | 200,000.00 |
| 121 | 13120110000000 | 000 | MEJ. SISTEMA DE MICRO RIEGO LARATY GRANDE DISTRITO 5 | | | 96,854.00 | | | | | 96,854.00 |
| 121 | 13120120000000 | 000 | CONST. SISTEMA DE MICRO RIEGO SUBCENTRAL KHULUYO DISTRITO 5 | | | 116,924.00 | | | | | 116,924.00 |
| 121 | 13120120100000 | 000 | CONST. SISTEMA MICRO RIEGO LARATY CHICO DISTRITO 5 | | | | | 132,073.00 | | | 132,073.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,835,650.00 | 2,366,010.00 | 0.00 | 0.00 | 246,536.00 | 0.00 | 4,448,196.00 |
| | | | TOTAL PROGRAMA | 0.00 | 2,392,650.00 | 2,584,010.00 | 0.00 | 0.00 | 246,536.00 | 0.00 | 5,223,196.00 |
| 130 - 139 | 0 | 000 | DESARROLLO Y PRESERVACION DEL MEDIO AMBIENTE | | | | | | | | |
| 130 | 0 | 000 | DESARROLLO Y PRESERVACION DEL MEDIO AMBIENTE - MEDIO AMBIENTE | | | | | | | | |
| 130 | 0 | 010 | DIRECCION DE MEDIO AMBIENTE Y MADRE TIERRA | | | 611,018.00 | | | | | 611,018.00 |
| 130 | 0 | 016 | UNIDAD DE LICENCIAS AMBIENTALES | | | 30,000.00 | | 47.00 | | | 30,047.00 |
| 130 | 0 | 017 | UNIDAD DE AREAS PROTEGIDAS | | | 443,726.00 | | | | | 443,726.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 1,084,744.00 | 0.00 | 47.00 | 0.00 | 0.00 | 1,084,791.00 |
| 131 | 0 | 000 | DESARROLLO Y PRESERVACION DEL MEDIO AMBIENTE - PARQUES Y JARDINES | | | | | | | | 0.00 |
| 131 | 0 | 001 | MANTENIMIENTO Y MEJORAMIENTO DE PARQUES Y JARDINES | | 70,000.00 | | | | | | 70,000.00 |
| 131 | 0 | 016 | UNIDAD DE PARQUES Y JARDINES | | | 3,373,899.00 | | | | | 3,373,899.00 |
| 131 | 0 | 017 | MANTENIMIENTO Y MEJORAMIENTO DE PARQUE PREHISTORICO | | 80,000.00 | | | | | | 80,000.00 |
| 131 | 0 | 019 | MANTENIMIENTO Y MEJORAMIENTO DE PARQUES Y JARDINES DISTRITO 4 | | | 40,000.00 | | | | | 40,000.00 |

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| 131 | 0 | 021 | MANTENIMIENTO Y MEJORAMIENTO DE PARQUES Y JARDINES DISTRITO 1 | | | 25,000.00 | | | | | 25,000.00 |
| 131 | 0 | 022 | MANTENIMIENTO Y MEJORAMIENTO PARQUES Y JARDINES DISTRITO 6 | | | 5,000.00 | | | | | 5,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 150,000.00 | 3,443,899.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,593,899.00 |
| 132 | 0 | 000 | DESARROLLO Y PRESERVACION DEL MEDIO AMBIENTE - AGROFORESTAL | | | | | | | | 0.00 |
| 132 | 0 | 021 | UNIDAD VIVERO AGROFORESTAL | | 509,965.00 | | | | | | 509,965.00 |
| 132 | 0 | 022 | MANTENIMIENTO Y MEJORAMIENTO DE VIVERO AGROFORESTAL | | 50,000.00 | | | | | | 50,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 559,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 559,965.00 |
| | | | TOTAL PROGRAMA | 0.00 | 709,965.00 | 4,528,643.00 | 0.00 | 47.00 | 0.00 | 0.00 | 5,238,655.00 |
| 140 - 149 | 0 | 000 | ASEO URBANO, MANEJO Y TRATAMIENTO DE RESIDUOS SÓLIDOS | | | | | | | | |
| 140 | 0 | 000 | ASEO URBANO, MANEJO Y TRATAMIENTO DE RESIDUOS SÓLIDOS - GESTION DE RESIDUOS SOLIDOS | | | | | | | | |
| 140 | 0 | 001 | PROGRAMA GESTION DE RESIDUOS SOLIDOS GERES | | 1,000,000.00 | 2,300,000.00 | | | | | 3,300,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,000,000.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 1,000,000.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300,000.00 |
| 160 - 169 | 0 | 000 | SERVICIO DE ALUMBRADO PUBLICO | | | | | | | | |
| 160 | 0 | 000 | SERVICIO DE ALUMBRADO PUBLICO - ALUMBRADO PUBLICO | | | | | | | | |
| 160 | 0 | 001 | MANTENIMIENTO ALUMBRADO PUBLICO | | | 484,411.00 | | | | | 484,411.00 |
| 160 | 0 | 002 | REPOSICION POSTES, BRAZOS Y LUMINARIAS | | 200,000.00 | | | | | | 200,000.00 |
| 160 | 0 | 003 | SERVICIOS DE ALUMBRADO PUBLICO | | | 400,000.00 | | | | | 400,000.00 |
| 160 | 0 | 008 | ADQ. LUMINARIAS, BRAZOS Y ACCESORIOS DISTRITO 1 | | | 315,000.00 | | | | | 315,000.00 |
| 160 | 0 | 009 | ADQ. LUMINARIAS, BRAZOS Y ACCESORIOS DISTRITO 2 | | 30,000.00 | | | | | | 30,000.00 |
| 160 | 0 | 010 | ADQ. LUMINARIAS, BRAZOS Y ACCESORIOS DISTRITO 3 | | | 470,000.00 | | | | | 470,000.00 |
| 160 | 0 | 011 | ADQ. BRAZOS, LUMINARIAS Y ACCESORIOS DISTRITO 6 | | | 200,000.00 | | | | | 200,000.00 |
| 160 | 0 | 013 | ADQ. LUMINARIAS, BRAZOS Y ACCESORIOS DISTRITO CHIÑATA | | 160,450.00 | | | | | | 160,450.00 |
| 160 | 0 | 014 | ADQ. LUMINARIAS, BRAZOS Y ACCESORIOS DISTRITO LAVA LAVA | | 60,000.00 | | | | | | 60,000.00 |
| 160 | 0 | 015 | ADQ. LUMINARIAS, BRAZOS Y ACCESORIOS DISTRITO 4 | | | 550,000.00 | | | | | 550,000.00 |
| 160 | 0 | 023 | ADQ. LUMINARIAS, BRAZOS Y ACCESORIOS COMUNIDAD SANTA RITA | | 43,001.00 | | | | | | 43,001.00 |
| 160 | 0 | 024 | UNIDAD DE SERVICIOS ELECTRICOS Y SEMAFORIZACION | | | 699,412.00 | | | | | 699,412.00 |
| 160 | 13120018500000 | 000 | MEJ. ALUMBRADO PUBLICO DISTRITO 4 | | | 40,000.00 | | | | | 40,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 493,451.00 | 3,158,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,652,274.00 |
| 161 | 0 | 000 | SERVICIO DE ALUMBRADO PUBLICO - SEMAFORIZACIÓN | | | | | | | | |
| 161 | 0 | 004 | MANTENIMIENTO Y RESTAURACION SEMAFOROS | | | 150,000.00 | | | | | 150,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| 162 | 0 | 000 | SERVICIO DE ALUMBRADO PUBLICO - OTROS SERVICIOS DE ALUMBRADO | | | | | | | | |
| 162 | 0 | 005 | ILUMINACION RUTA TURISTICA NAVIDEÑA | | | 150,000.00 | | | | | 150,000.00 |

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| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 493,451.00 | 3,458,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,952,274.00 |
| 170 - 179 | 0 | 000 | INFRAESTRUCTURA URBANA Y RURAL | | | | | | | | |
| 170 | 0 | 000 | INFRAESTRUCTURA URBANA Y RURAL - INFRAESTRUCTURAS MUNICIPALES | | | | | | | | 0.00 |
| 170 | 0 | 001 | MANTENIMIENTO Y MEJORAMIENTO INFRAESTRUCTURAS ADMINISTRATIVAS MUNICIPALES | | | 100,000.00 | | | | | 100,000.00 |
| 170 | 0 | 002 | PROGRAMA ESTUDIOS COMPLEMENTARIOS PARA PROYECTOS MUNICIPALES | | 200,000.00 | | | | | | 200,000.00 |
| 170 | 0 | 003 | EXPROPIACION TERRENO PARQUE METROPOLITANO | | | 50,000.00 | | | | | 50,000.00 |
| 170 | 0 | 008 | MANTENIMIENTO Y MEJORAMIENTO SUBALCALDIA DISTRITO7 | | | 80,000.00 | | | | | 80,000.00 |
| 170 | 0 | 018 | EXPROPIACION TERRENO PARA PROYECTOS DE INFRAESTRUCTURA | | | 100,000.00 | | | | | 100,000.00 |
| 170 | 0 | 021 | EXPROPIACION DE TERRENO DISTRITO CHIÑATA | | 137,650.00 | | | | | | 137,650.00 |
| 170 | 0 | 022 | MANTENIMIENTO Y MEJORAMIENTO CENTRO INTEGRAL AGUIRRE 1 | | 50,000.00 | | | | | | 50,000.00 |
| 170 | 13120019100000 | 000 | CONST. PARQUE INFANTIL DISTRITO 1. | | | 310,000.00 | | | | | 310,000.00 |
| 170 | 13120061000000 | 000 | CONST. NICHOS ENTERRATORIOS Y PERPETUIDAD CEMENTERIO GENERAL SACABA | | | 150,000.00 | | | | | 150,000.00 |
| 170 | 13120074000000 | 000 | MEJ. PARQUES INFANTILES DISTRITO 3 | | | 1,550,000.00 | | | | | 1,550,000.00 |
| 170 | 13120084100000 | 000 | CONST. PARQUE INFANTIL OTB NUEVA BETANIA DISTRITO 6 | | | 90,000.00 | | | | | 90,000.00 |
| 170 | 13120088300000 | 000 | CONST. CENTRO MULTIFUNCIONAL PRODUCTIVO OTB. CHACACOLLO LOS PINOS | | 230,000.00 | | | | | | 230,000.00 |
| 170 | 13120104300000 | 000 | CONST. CENTRO MULTIPLE INTEGRAL OTB 4 DE AGOSTO | | | 225,000.00 | | | | | 225,000.00 |
| 170 | 13120110700000 | 000 | CONST. CENTRO MULTIPLE PRODUCTIVO DISTRITO 1 | | | 260,000.00 | | | | | 260,000.00 |
| 170 | 13120111100000 | 000 | MEJ. PARQUES INFANTILES ZONA SUD DISTRITO 2 | | 80,000.00 | | | | | | 80,000.00 |
| 170 | 13120111600000 | 000 | MEJ. AREAS RECREATIVAS OTB. ESCALERANI DISTRITO 3 | | | 225,000.00 | | | | | 225,000.00 |
| 170 | 13120114500000 | 000 | CONST. MERCADO OTB HUAYLLANI CHICO DISTRITO 4 | | | 210,000.00 | | | | | 210,000.00 |
| 170 | 13120115600000 | 000 | MEJ. AREAS RECREATIVAS OTB 27 DE MAYO DISTRITO 2 | | 120,000.00 | | | | | | 120,000.00 |
| 170 | 13120116600000 | 000 | MEJ. AREAS RECREATIVAS ZONA NORTE DISTRITO 2 | | 670,000.00 | | | | | | 670,000.00 |
| 170 | 13120118200000 | 000 | CONST. CENTRO MULTIPLE INTEGRAL OTB. AROCAGUA DISTRITO 2 | | 230,000.00 | | | | | | 230,000.00 |
| 170 | 13120120500000 | 000 | CONST. CENTRO MULTIPLE INTEGRAL OTB LIBERTAD DISTRITO 2 | | 230,000.00 | | | | | | 230,000.00 |
| 170 | 13120120900000 | 000 | CONST. MURO DE CONTENCION OTB VILLA GRACIELA BAJA DISTRITO 3 | | | 225,000.00 | | | | | 225,000.00 |
| 170 | 13120121500000 | 000 | CONST. AREA RECREATIVA OTB ALTO OBRAJES DISTRITO 7 | | | 140,000.00 | | | | | 140,000.00 |
| 170 | 13120121700000 | 000 | CONST. CENTRO MULTIPLE INTEGRAL OTB SAN LUIS DISTRITO 7 | | | 230,000.00 | | | | | 230,000.00 |
| 170 | 13120131000000 | 000 | CONST. CENTRO MULTIPLE PRODUCTIVO OTB CIUDAD NUEVA DISTRITO 1 | | | 610,000.00 | | | | | 610,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,947,650.00 | 4,555,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,502,650.00 |
| 171 | 0 | 000 | INFRAESTRUCTURA URBANA Y RURAL - VIAS URBANAS | | | | | | | | |
| 171 | 0 | 001 | ADQ. REDUCTORES DE VELOCIDAD PARA CALLES OTB. LIBERTADOR SIMON BOLIVAR | | | 10,000.00 | | | | | 10,000.00 |
| 171 | 0 | 002 | SEÑALIZACION DE CALLES OTB QUINTO ULINCATE | | | 45,000.00 | | | | | 45,000.00 |
| 171 | 13120020400000 | 000 | CONST. EMPEDRADO Y CORDONES DISTRITO 1 | | | 620,000.00 | | | | | 620,000.00 |
| 171 | 13120020800000 | 000 | CONST. PAVIMENTO DISTRITO 6 | | | 340,000.00 | | | | | 340,000.00 |

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| 171 | 1312002200000 | 000 | CONST. PAVIMENTO DISTRITO RURAL LAVA LAVA | 1,000,000.00 | 200,000.00 | | | | | 1,200,000.00 |
| 171 | 1312002320000 | 000 | CONST. . PAVIMENTO DISTRITO 3 | | | 810,000.00 | | | | 810,000.00 |
| 171 | 1312003660000 | 000 | CONST. EMPEDRADO Y CORDONES DISTRITO LAVA LAVA | | 100,000.00 | | | | | 100,000.00 |
| 171 | 1312004340000 | 000 | CONST. MURO DE CONTENCION PARA VIA DISTRITO 3 | | | 225,000.00 | | | | 225,000.00 |
| 171 | 1312006190000 | 000 | CONST. PAVIMENTO DISTRITO 7 | | | 1,020,000.00 | | | | 1,020,000.00 |
| 171 | 1312008820000 | 000 | CONST. PAVIMENTO PAVIC OTB. EL CASTILLO-SIDUMS SUD DISTRITO 2 | | | 230,000.00 | | | | 230,000.00 |
| 171 | 1312008690000 | 000 | CONST. MURO DE CONTENCION PARA VIAS OTB. 14 DE SEPTIEMBRE | | | 50,000.00 | | | | 50,000.00 |
| 171 | 1312009500000 | 000 | CONST. PAVIMENTO ZONA NORESTE DISTRITO 2 | 760,157.00 | 219,846.00 | 1,410,000.00 | | | | 2,390,003.00 |
| 171 | 1312009510000 | 000 | CONST. PAVIMENTO ZONA NOROESTE DISTRITO 2 | | | 690,000.00 | | | | 690,000.00 |
| 171 | 1312009520000 | 000 | CONST. PAVIMENTO ZONA SUDESTE DISTRITO 2 | 500,000.00 | | 750,000.00 | | | | 1,250,000.00 |
| 171 | 1312009530000 | 000 | CONST. PAVIMENTO ZONA SUDOESTE DISTRITO 2 | 500,000.00 | | 570,000.00 | | | | 1,070,000.00 |
| 171 | 1312010440000 | 000 | CONST. PAVIMENTO ZONA NORESTE DISTRITO 1 | 500,000.00 | | 795,000.00 | | | | 1,295,000.00 |
| 171 | 1312010450000 | 000 | CONST. PAVIMENTO ZONA NOROESTE DISTRITO 1 | | | 720,000.00 | | | | 720,000.00 |
| 171 | 1312010460000 | 000 | CONST. PAVIMENTO ZONA SUDOESTE DISTRITO 1 | 500,000.00 | | 660,000.00 | | | | 1,160,000.00 |
| 171 | 1312010470000 | 000 | CONST. PAVIMENTO ZONA SUDESTE DISTRITO 1 | | | 310,000.00 | | | | 310,000.00 |
| 171 | 1312010870000 | 000 | CONST. PAVIMENTO CALLE COLOMBIA -DISTRITO 7 | | | 200,000.00 | | | | 200,000.00 |
| 171 | 1312011100000 | 000 | AMPL. EMPEDRADO Y CORDONES ZONA NORTE DISTRITO 2 | 200,000.00 | 230,000.00 | 690,000.00 | | | | 1,120,000.00 |
| 171 | 1312011150000 | 000 | CONST. EMPEDRADO Y CORDONES CATACHILLA ALTA DISTRITO CHIÑATA | | 200,000.00 | | | | | 200,000.00 |
| 171 | 1312011520000 | 000 | CONST. PAVIMENTO ZONA SUDESTE DISTRITO 6 | | | 650,000.00 | | | | 650,000.00 |
| 171 | 1312011530000 | 000 | CONST. PAVIMENTO ZONA SUDOESTE DISTRITO 6 | | | 65,000.00 | | | | 65,000.00 |
| 171 | 1312011650000 | 000 | CONST. ENLOSETADO DE CALLES DISTRITO 7 | | | 130,000.00 | | | | 130,000.00 |
| 171 | 1312012270000 | 000 | CONST. PAVIMENTO AV. GUALBERTO VILLARROEL DISTRITO 4 | | | 350,000.00 | | | | 350,000.00 |
| 171 | 1312012290000 | 000 | CONST. EMPEDRADO Y CORDONES ZONA NORTE DISTRITO 4 | 718,434.00 | | 578,566.00 | | | | 1,297,000.00 |
| 171 | 1312012300000 | 000 | CONST. EMPEDRADO Y CORDONES ZONA SUR DISTRITO 4 | | | 470,000.00 | | | | 470,000.00 |
| 171 | 1312012310000 | 000 | CONST. PAVIMENTO ZONA NORTE DISTRITO 4 | 500,000.00 | 430,000.00 | 520,000.00 | | | | 1,450,000.00 |
| 171 | 1312012320000 | 000 | CONST. PAVIMENTO ZONA SUR DISTRITO 4 | | | 100,000.00 | | | | 100,000.00 |
| 171 | 1312012330000 | 000 | CONST. EMPEDRADO Y CORDONES ZONA NORTE DISTRITO 6 | | | 605,000.00 | | | | 605,000.00 |
| 171 | 1312012340000 | 000 | CONST. EMPEDRADO Y CORDONES ZONA SUR DISTRITO 6 | 500,000.00 | | 800,000.00 | | | | 1,300,000.00 |
| | | | TOTAL SUB PROGRAMA | 5,678,591.00 | 1,379,846.00 | 14,413,566.00 | 0.00 | 0.00 | 0.00 | 21,472,003.00 |
| | | | TOTAL PROGRAMA | 5,678,591.00 | 3,327,496.00 | 18,968,566.00 | 0.00 | 0.00 | 0.00 | 27,974,653.00 |
| 180 - 189 | 0 | 000 | GESTIÓN DE CAMINOS VECINALES | | | | | | | |
| 180 | 0 | 000 | GESTIÓN DE CAMINOS VECINALES - VIAS | | | | | | | |
| 180 | 0 | 001 | MANTENIMIENTO Y MEJORAMIENTO DE VIAS RURALES | | 100,000.00 | | | | | 100,000.00 |
| 180 | 0 | 002 | MANTENIMIENTO Y MEJORAMIENTO DE VIAS URBANAS | | | 100,000.00 | | | | 100,000.00 |
| 180 | 0 | 003 | EXPROPIACION TERRENO PARA APERTURA DE VIAS | | | 100,000.00 | | | | 100,000.00 |
| 180 | 0 | 007 | MANTENIMIENTO DE CAMINOS ESTRUCTURANTES DISTRITO RURAL PALCA | | | 100,000.00 | | | | 100,000.00 |
| 180 | 0 | 010 | UNIDAD DE PLANTA DE ASFALTO Y SEÑALIZACION VIAL | | 998,928.00 | | | | | 998,928.00 |

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|-----------------|----------------|------------|---|-------------|---------------------|---------------------|-------------|-------------|--------------|-------------|---------------------|
| 180 | 0 | 019 | UNIDAD DE DEMARCACION Y SEÑALIZACION VIAL | | | 180,000.00 | | | | | 180,000.00 |
| 180 | 0 | 026 | MANTENIMIENTO Y MEJORAMIENTO DE VIAS URBANAS DISTRITO 1 | | | 100,000.00 | | | | | 100,000.00 |
| 180 | 0 | 027 | SEÑALIZACION DE CALLES DISTRITO 4 | | | 20,000.00 | | | | | 20,000.00 |
| 180 | 0 | 028 | SEÑALIZACION DE CALLES DISTRITO 6 | | | 5,000.00 | | | | | 5,000.00 |
| 180 | 0 | 029 | MANTENIMIENTO Y MEJORAMIENTO CAMINO DISTRITO 5 | | | 28,842.00 | | | | | 28,842.00 |
| 180 | 0 | 030 | MANTENIMIENTO Y MEJORAMIENTO CAMINO TRAMO WAIRAKASA A LAGUNA OTB WARA WARA DISTRITO 3 | | | 225,000.00 | | | | | 225,000.00 |
| 180 | 0 | 031 | MEJORAMIENTO CAMINO MELGA DISTRITO UCUCHI | | 150,000.00 | | | | | | 150,000.00 |
| 180 | 0 | 032 | MEJORAMIENTO DE CAMINO CHALLVIRI DISTRITO PALCA | | 164,653.00 | | | | | | 164,653.00 |
| 180 | 0 | 033 | MEJ. CAMINO SUB CENTRAL MAYCA MAYU DISTRITO PALCA | | 164,652.00 | | | | | | 164,652.00 |
| 180 | 0 | 034 | MANTENIMIENTO Y MEJORAMIENTO CAMINOS DISTRITO 7 | | | 470,000.00 | | | | | 470,000.00 |
| 180 | 13120021400000 | 000 | MEJ. CAMINO YANA GAGA | | 164,652.00 | | | | | | 164,652.00 |
| 180 | 13120021500000 | 000 | MEJ. CAMINO BATEON 8 DE JUNIO PALCA | | 164,652.00 | | | | | | 164,652.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,907,537.00 | 1,328,842.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,236,379.00 |
| | | | TOTAL PROGRAMA | 0.00 | 1,907,537.00 | 1,328,842.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,236,379.00 |
| 190 -199 | 0 | 000 | SERVICIOS DE CATASTRO URBANO Y RURAL | | | | | | | | |
| 190 | 0 | 000 | SERVICIOS DE CATASTRO URBANO Y RURAL - GESTION URBANA Y TERRITORIAL | | | | | | | | |
| 190 | 0 | 005 | DIRECCIÓN DE GESTION URBANA Y TERRITORIAL | | 1,314,326.00 | 19,597.00 | | | 0.00 | 0.00 | 1,333,923.00 |
| 190 | 0 | 006 | DIRECCION DE CATASTRO | | | 400,000.00 | | | | | 400,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,314,326.00 | 419,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733,923.00 |
| | | | TOTAL PROGRAMA | 0.00 | 1,314,326.00 | 419,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,733,923.00 |
| 200 -209 | 0 | 000 | GESTIÓN DE SALUD | | | | | | | | |
| 200 | 0 | 000 | GESTIÓN DE SALUD | | | | | | | | |
| 200 | 0 | 002 | MANTTO. Y MEJOR. DE HOSPITALES Y ESTABLECIMIENTOS DE SALUD DE 1ER NIVEL | | 0.00 | 242,000.00 | | | | | 242,000.00 |
| 200 | 0 | 003 | ASISTENCIA NUTRICIONAL COMPLEMENTARIO (NUTRIBEBE) | | | | | | 1,400,000.00 | | 1,400,000.00 |
| 200 | 0 | 006 | SERVICIOS Y EQUIPAMIENTO CAMPAÑA LOGISTICA CHAGAS | | 165,000.00 | | | | | | 165,000.00 |
| 200 | 0 | 008 | SERVICIOS Y EQUIPAMIENTO PROGRAMA MADRE NIÑO-NIÑA JUANA AZURDUY | | 45,000.00 | | | | | | 45,000.00 |
| 200 | 0 | 009 | SERVICIOS Y EQUIPAMIENTO PROGRAMA MI SALUD | | 331,415.00 | | | | 989,280.00 | | 1,320,695.00 |
| 200 | 0 | 010 | SERVICIOS Y EQUIPAMIENTO UNIDAD DE CONTROL DE ZONOSIS | | | 696,685.00 | | | | | 696,685.00 |
| 200 | 0 | 012 | SERVICIOS Y EQUIPAMIENTO UNIDAD NUTRICIONAL UNI SACABA | | 15,000.00 | | | | | | 15,000.00 |
| 200 | 0 | 013 | SERVICIOS Y EQUIPAMIENTO CONVENIO CENTRO OFTALMOLOGICO SACABA | | 50,000.00 | | | | | | 50,000.00 |
| 200 | 0 | 018 | SERVICIOS Y EQUIPAMIENTO PROGRAMA TELESALUD | | 25,000.00 | | | | | | 25,000.00 |
| 200 | 0 | 057 | ADMINISTRACION DE SALUD MUNICIPAL | | 9,372,730.00 | 1,246,467.00 | | | | | 10,619,197.00 |
| 200 | 0 | 059 | ADMINISTRACION HOSPITAL DE SEGUNDO NIVEL MEXICO | 150,000.00 | 4,380,882.00 | 317,532.00 | | 220,000.00 | 1,787,169.00 | | 6,855,583.00 |
| 200 | 0 | 060 | ADMINISTRACION HOSPITAL DE SEGUNDO NIVEL SOLOMON KLEIN | 150,000.00 | 3,160,347.00 | 267,532.00 | | 255,000.00 | 1,787,169.00 | | 5,620,048.00 |
| 200 | 0 | 061 | ADMINISTRACION ESTABLECIMIENTOS DE SALUD DE PRIMER NIVEL | 30,000.00 | 4,316,976.00 | 1,065,349.00 | | 20,000.00 | 1,800,346.00 | | 7,232,671.00 |
| 200 | 0 | 063 | SERVICIO Y EQUIPAMIENTO CENTRO DE SALUD PACATA | | | 250,000.00 | | | | | 250,000.00 |

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| 200 | 0 | 064 | EQUIPAMIENTO ESTABLECIMIENTO DE 1ER NIVEL C.S. EL ABRA | | | 200,000.00 | | | | | 200,000.00 |
| 200 | 0 | 065 | ADQ. EQUIP. CONSULTORIO VECINAL OTB CHACACOLLO OESTE DISTRITO 2 | | | 20,000.00 | | | | | 20,000.00 |
| 200 | 0 | 066 | ADQ. AMBULANCIA CENTRO DE SALUD TUTIMAYU | | 333,179.00 | | | | | | 333,179.00 |
| 200 | 0 | 099 | SEGURO DE SALUD UNIVERSAL Y GRATUITA - SUS H. MEXICO | | 6,379,592.00 | | | | | | 6,379,592.00 |
| 200 | 0 | 099 | SEGURO DE SALUD UNIVERSAL Y GRATUITA - SUS H. SOLOMON KLEIN | | 6,578,955.00 | | | | | | 6,578,955.00 |
| 200 | 0 | 099 | SEGURO DE SALUD UNIVERSAL Y GRATUITA - SUS ESTABLECIMIENTOS DE PRIMER NIVEL | | 6,977,679.00 | | | | | | 6,977,679.00 |
| 200 | 0 | 150 | PREVENCIÓN CONTROL Y ATENCIÓN DEL CORONAVIRUS PRIMER NIVEL | | 1,000.00 | | | | | | 1,000.00 |
| 200 | 0 | 150 | PREVENCIÓN CONTROL Y ATENCIÓN DEL CORONAVIRUS H. MEXICO | | 8,000.00 | | | | | | 8,000.00 |
| 200 | 0 | 150 | PREVENCIÓN CONTROL Y ATENCIÓN DEL CORONAVIRUS H. SOLOMON KLEIN | | 1,000.00 | | | | | | 1,000.00 |
| 200 | 13120052000000 | 000 | CONST. CENTRO DE SALUD GUADALUPE | | | 100,000.00 | | | | | 100,000.00 |
| 200 | 13120130500000 | 000 | CONST. CENTRO DE SALUD CENTRAL REGIONAL MELGA | | 125,000.00 | | | | | | 125,000.00 |
| | | | TOTAL SUB PROGRAMA | 330,000.00 | 42,266,755.00 | 4,405,565.00 | 0.00 | 495,000.00 | 7,763,964.00 | 0.00 | 55,261,284.00 |
| | | | TOTAL PROGRAMA | 330,000.00 | 42,266,755.00 | 4,405,565.00 | 0.00 | 495,000.00 | 7,763,964.00 | 0.00 | 55,261,284.00 |
| 210 - 219 | 0 | 000 | GESTIÓN DE EDUCACIÓN | | | | | | | | |
| 210 | 0 | 000 | GESTIÓN DE EDUCACION | | | | | | | | |
| 210 | 0 | 001 | SERVICIOS Y EQUIPAMIENTO DE EDUCACION | | | 3,034,633.00 | | | | | 3,034,633.00 |
| 210 | 0 | 003 | MANTENIMIENTO Y MEJORAMIENTO DE INFRAESTRUCTURA EDUCATIVA | | 1,500,000.00 | 500,000.00 | | | | | 2,000,000.00 |
| 210 | 0 | 028 | UNIDAD DE EDUCACION MUNICIPAL | | 1,244,470.00 | 2,300,542.00 | | | | | 3,545,012.00 |
| 210 | 0 | 029 | TRANSPORTE DE ALUMNOS UNIDAD EDUCATIVA SAN LUIS | | 50,000.00 | 20,000.00 | | | | | 70,000.00 |
| 210 | 0 | 039 | SERVICIOS DE TRANSPORTE ESCOLAR PARA COMUNIDADES RURALES | | | 1,240,000.00 | | | | | 1,240,000.00 |
| 210 | 0 | 041 | TRANSPORTE ESCOLAR DISTRITO RURAL UCUCHI | | 50,000.00 | 400,600.00 | | | | | 450,600.00 |
| 210 | 0 | 042 | SERVICIOS DE SISTEMAS INFORMATICOS PARA UNIDADES EDUCATIVAS | | | 800,000.00 | | | | | 800,000.00 |
| 210 | 0 | 043 | MEJORAMIENTO UNIDAD EDUCATIVA 22 DE ENERO AGUIRRE 2 | | 58,000.00 | | | | | | 58,000.00 |
| 210 | 0 | 088 | FONDO DE FOMENTO A LA EDUCACION CIVICA PATRIOTICA | | | | | | 39,541.00 | | 39,541.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 2,902,470.00 | 8,295,775.00 | 0.00 | 0.00 | 39,541.00 | 0.00 | 11,237,786.00 |
| 211 | 0 | 000 | GESTIÓN DE EDUCACION - ALIMENTACION COMPLEMENTARIA | | | | | | | | |
| 211 | 0 | 004 | PROGRAMA ALIMENTACION COMPLEMENTARIA ESCOLAR | | 6,537,229.00 | 10,095,899.00 | | | 7,366,872.00 | | 24,000,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 6,537,229.00 | 10,095,899.00 | 0.00 | 0.00 | 7,366,872.00 | 0.00 | 24,000,000.00 |
| 212 | 0 | 000 | GESTIÓN DE EDUCACION - UAIN@ (EXPAN) | | | | | | | | |
| 212 | 0 | 005 | PROYECTOS UAIN@ (EXPAN) | | | 950,000.00 | | | | | 950,000.00 |
| 212 | 0 | 006 | MANTENIMIENTO Y MEJORAMIENTO CENTRO UAIN@ OTB VILLA ESPERANZA DISTRITO 3 | | | 100,000.00 | | | | | 100,000.00 |
| 212 | 0 | 007 | MANTENIMIENTO Y MEJORAMIENTO DE CENTROS INFANTILES UAIN@ CHIÑATA | | 45,000.00 | | | | | | 45,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 45,000.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,095,000.00 |
| 213 | 0 | 000 | GESTIÓN DE EDUCACION - POST-ALFABETIZACION | | | | | | | | |

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| 213 | 0 | 006 | PROYECTO POST-ALFABETIZACION | | | 180,000.00 | | | | | 180,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 |
| 214 | 0 | 000 | GESTIÓN DE EDUCACION - EQUIPAMIENTO DE UNIDADES EDUCATIVAS | | | | | | | | |
| 214 | 0 | 014 | EQUIPAMIENTO UNIDAD EDUCATIVA JESUS LARA DISTRITO 1 | | | 10,000.00 | | | | | 10,000.00 |
| 214 | 0 | 015 | EQUIPAMIENTO Y MANTENIMIENTO U.E. REPUBLICA DEL ECUADOR | | | 50,000.00 | | | | | 50,000.00 |
| 214 | 0 | 016 | EQUIPAMIENTO UNIDAD EDUCATIVA GERMAN BUCHS | | | 10,000.00 | | | | | 10,000.00 |
| 214 | 0 | 017 | EQUIPAMIENTO UNIDAD EDUCATIVA SIMON BOLIVAR | | | 100,000.00 | | | | | 100,000.00 |
| 214 | 0 | 018 | EQUIPAMIENTO UNIDAD EDUCATIVA DISTRITO 6 | | | 150,000.00 | | | | | 150,000.00 |
| 214 | 0 | 030 | EQUIPAMIENTO B.T.H. UNIDADES EDUCATIVAS FRANS TAMAYO | | 50,000.00 | | | | | | 50,000.00 |
| 214 | 0 | 035 | EQUIPAMIENTO UNIDADES EDUCATIVAS DISTRITO 7 | | | 20,000.00 | | | | | 20,000.00 |
| 214 | 0 | 038 | EQUIPAMIENTO UNIDADES EDUCATIVAS SACABA | | | 4,000,000.00 | | | | | 4,000,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 50,000.00 | 4,340,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,390,000.00 |
| 215 | 0 | 000 | GESTIÓN DE EDUCACION - MOCHILA ESCOLAR | | | | | | | | |
| 215 | 0 | 015 | PROGRAMA MATERIAL ESCOLAR SACABA | | 1,000,000.00 | 2,000,000.00 | | | | | 3,000,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 216 | 0 | 000 | GESTIÓN DE EDUCACION - INFRAESTRUCTURAS DE EDUCACION | | | | | | | | |
| 216 | 0 | 030 | EXPROPIACION TERRENO CIUDADELA VILLA DEL CONOCIMIENTO Y OTROS EQUIPAMIENTOS SACABA | | | 200,000.00 | | | | | 200,000.00 |
| 216 | 13120046300000 | 000 | CONST. AULAS U.E. ICHUCOLLO | 50,000.00 | | | | | | | 50,000.00 |
| 216 | 13120082700000 | 000 | MEJ. UNIDAD EDUCATIVA ANTOFAGASTA DISTRITO 7 | 80,000.00 | | | | | | | 80,000.00 |
| 216 | 13120083300000 | 000 | CONST. AREAS DE APOYO U.E. MARCELO QUIROGA SANTA CRUZ DISTRITO 3 | | | 100,000.00 | | | | | 100,000.00 |
| 216 | 13120088800000 | 000 | MEJ. SALON AUDITORIO U. E. MAN CESPED - ISAAC MALDONADO DISTRITO 1 | 100,000.00 | | | | | | | 100,000.00 |
| 216 | 13120089600000 | 000 | MEJ. UNIDAD EDUCATIVA BOLIVIA - BERTO NICOLI DISTRITO 1 | 350,000.00 | | | | | | | 350,000.00 |
| 216 | 13120089900000 | 000 | MEJ. UNIDAD EDUCATIVA PACATA DISTRITO 3 | | | 100,000.00 | | | | | 100,000.00 |
| 216 | 13120090400000 | 000 | AMPL. AULAS U.E. ULINCATE DISTRITO 7 | 155,000.00 | | | | | | | 155,000.00 |
| 216 | 13120091100000 | 000 | AMPL. AULAS U.E. 27 DE AGOSTO NIVEL PRIMARIA DISTRITO LAVA LAVA | 150,000.00 | | | | | | | 150,000.00 |
| 216 | 13120092100000 | 000 | MEJ. UNIDAD EDUCATIVA MARISCAL SUCRE - ANAWIN DISTRITO 4 | 100,000.00 | | 200,000.00 | | | | | 300,000.00 |
| 216 | 13120092400000 | 000 | AMPL. AULAS UNIDAD EDUCATIVA ENTRE RIOS DISTRITO 4 | 100,000.00 | | 200,000.00 | | | | | 300,000.00 |
| 216 | 13120092800000 | 000 | CONST. AULAS Y MURO PERIMETRAL U.E. GUADALUPE DISTRITO 4 | 250,000.00 | | | | | | | 250,000.00 |
| 216 | 13120092900000 | 000 | CONST. AULAS U.E. MIRIAN MAGDA TERCEROS DISTRITO 2 | 400,000.00 | | | | | | | 400,000.00 |
| 216 | 13120093000000 | 000 | CONST. BLOQUE ADMINISTRATIVO Y AULAS U.E. COPACABANA DISTRITO 2 | 375,000.00 | | | | | | | 375,000.00 |
| 216 | 13120093100000 | 000 | CONST. COLISEO U.E. QUINTANILLA DISTRITO 2 | 190,000.00 | | | | | | | 190,000.00 |
| 221 | 13120094700000 | 000 | CONST. CAMPO DEPORTIVO SINDICATO AGRARIO PALCA CHICO | 40,000.00 | | | | | | | 40,000.00 |
| 216 | 13120096700000 | 000 | MEJ. UNIDAD EDUCATIVA BOLIVIANO JAPONES DISTRITO 2 | 200,000.00 | | | | | | | 200,000.00 |
| 216 | 13120100200000 | 000 | CONST. UNIDAD EDUCATIVA LA GLORIETA DISTRITO LAVA LAVA | 100,000.00 | | | | | | | 100,000.00 |
| 216 | 13120112800000 | 000 | MEJ. UNIDAD EDUCATIVA MAICA MAYU DISTRITO PALCA | 40,000.00 | | | | | | | 40,000.00 |

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| 216 | 13120113000000 | 000 | MEJ. UNIDAD EDUCATIVA CALUYO CHICO DISTRITO PALCA | 40,000.00 | | | | | | | 40,000.00 |
| 216 | 13120124400000 | 000 | MEJ. UNIDAD EDUCATIVA JUANCITO PINTO DISTRITO 6 | 800,000.00 | | | | | | | 800,000.00 |
| 216 | 13120126200000 | 000 | CONST. LABORATORIO UNIDAD EDUCATIVA ISMAEL MONTES DISTRITO AGUIRRE | 250,000.00 | | | | | | | 250,000.00 |
| 216 | 13120127000000 | 000 | MEJ. UNIDAD EDUCATIVA ARCO IRIS DISTRITO 2 | 500,000.00 | | | | | | | 500,000.00 |
| 216 | 13120127900000 | 000 | MEJ. UNIDAD EDUCATIVA CHALLVIRI DISTRITO PALCA | 100,000.00 | | | | | | | 100,000.00 |
| 216 | 13120127700000 | 000 | CONST. BAÑOS UNIDAD EDUCATIVA TUTIMAYU DISTRITO UCUCHI | 50,000.00 | | | | | | | 50,000.00 |
| 216 | 13120128200000 | 000 | MEJ. UNIDAD EDUCATIVA KALUYO GRANDE DISTRITO PALCA | 40,000.00 | | | | | | | 40,000.00 |
| 216 | 13120130600000 | 000 | CONST. UNIDAD EDUCATIVA PISLY DISTRITO PALCA | 40,000.00 | | | | | | | 40,000.00 |
| 216 | 13120130700000 | 000 | CONST. UNIDAD EDUCATIVA TORCUATO PEREDO DISTRITO CHIÑATA | 100,000.00 | | | | | | | 100,000.00 |
| 216 | 13120130800000 | 000 | CONST. UNIDAD EDUCATIVA MAYU MOLINO DISTRITO CHIÑATA | 100,000.00 | | | | | | | 100,000.00 |
| 216 | 13120130900000 | 000 | CONST. UNIDAD EDUCATIVA EMILIANO VILLAZON DISTRITO 1 | 300,000.00 | | | | | | | 300,000.00 |
| | | | TOTAL SUB PROGRAMA | 5,000,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,800,000.00 |
| | | | TOTAL PROGRAMA | 5,000,000.00 | 10,534,699.00 | 26,761,674.00 | 0.00 | 0.00 | 7,406,413.00 | 0.00 | 49,702,786.00 |
| 220 - 229 | 0 | 000 | DESARROLLO Y PROMOCIÓN DEL DEPORTE | | | | | | | | |
| 220 | 0 | 000 | DESARROLLO Y PROMOCIÓN DEL DEPORTE - FUNCIONAMIENTO DEPORTES | | | | | | | | |
| 220 | 0 | 023 | FOMENTO AL DEPORTE DISTRITO 3. | | | 50,000.00 | | | | | 50,000.00 |
| 220 | 0 | 005 | FOMENTO AL DEPORTE DISTRITO 7 | | | 50,000.00 | | | | | 50,000.00 |
| 220 | 0 | 009 | UNIDAD DE DEPORTES Y PROMOCION | | 2,500,000.00 | 93,542.00 | | | | | 2,593,542.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 2,500,000.00 | 193,542.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,693,542.00 |
| 221 | 0 | 000 | DESARROLLO Y PROMOCIÓN DEL DEPORTE - INFRAESTRUCTURA DEPORTES | | | | | | | | |
| 221 | 13120075100000 | 000 | MEJ. CAMPOS DEPORTIVOS DISTRITO 3 | | | 205,000.00 | | | | | 205,000.00 |
| 221 | 13120094900000 | 000 | MEJ. CAMPOS DEPORTIVOS DISTRITO 2 | | 230,000.00 | 660,000.00 | | | | | 890,000.00 |
| 221 | 13120113800000 | 000 | CONST. CAMPO DEPORTIVO OTB. ALTO PARAISO DISTRITO 7 | | | 235,000.00 | | | | | 235,000.00 |
| 221 | 13120114100000 | 000 | MEJ. CAMPO DEPORTIVO OTB 10 DE FEBRERO DISTRITO 6 | | | 30,000.00 | | | | | 30,000.00 |
| 221 | 13120124900000 | 000 | CONST. CAMPO DEPORTIVO OTB GEMA VERDE DISTRITO 6 | | | 100,000.00 | | | | | 100,000.00 |
| 221 | 13120129500000 | 000 | CONST. CAMPO DEPORTIVO SAPANANI ALTO DISTRITO 5 | | | 73,707.00 | | | | | 73,707.00 |
| 221 | 13120130300000 | 000 | CONST. CAMPOS DEPORTIVOS SECTOR CENTRO DISTRITO LAVA LAVA | | 200,000.00 | | | | | | 200,000.00 |
| 221 | 13120301100000 | 000 | CONST. TINGLADO PARA CANCHA MULTIPLE DIAS RANCHO DISTRITO UCUCHI | | 181,703.00 | | | | | | 181,703.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 611,703.00 | 1,303,707.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,915,410.00 |
| | | | TOTAL PROGRAMA | 0.00 | 3,111,703.00 | 1,497,249.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,608,952.00 |
| 230 - 239 | 0 | 000 | PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO | | | | | | | | |
| 230 | 0 | 000 | PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO - GESTIÓN DE EVENTOS CULTURALES | | | | | | | | |
| 230 | 0 | 003 | APOYO A LA FESTIVIDAD DE LA VIRGEN DEL AMPARO | | | 100,000.00 | | | | | 100,000.00 |
| 230 | 0 | 005 | SERVICIOS Y EQUIPAMIENTO MUSEO MUNICIPAL | | | 50,000.00 | | | | | 50,000.00 |
| 230 | 0 | 007 | UNIDAD DE CULTURA Y EVENTOS | | 1,025,000.00 | 163,026.00 | | | | | 1,188,026.00 |
| 230 | 0 | 008 | GESTION DE ACTIVIDADES CULTURALES | | | 200,000.00 | | | | | 200,000.00 |

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| 230 | 0 | 009 | FOMENTO A ACTIVIDADES CULTURALES | | | 150,000.00 | | | | | 150,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,025,000.00 | 663,026.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,688,026.00 |
| 231 | 0 | 000 | PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO - CONSERVACION DE PATRIMONIOS CULTURALES | | | | | | | | |
| 231 | 0 | 004 | REFACCION PATRIMONIOS CULTURALES | | 90,000.00 | 0.00 | | | | | 90,000.00 |
| 231 | 13120039000000 | 000 | RESTAU. PATRIMONIO CULTURAL IGLESIA SAN PEDRO DE SACABA | 400,000.00 | | | | | | | 400,000.00 |
| | | | TOTAL SUB PROGRAMA | 400,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 490,000.00 |
| | | | TOTAL PROGRAMA | 400,000.00 | 1,115,000.00 | 663,026.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,178,026.00 |
| 240 - 249 | 0 | 000 | DESARROLLO Y FOMENTO DEL TURISMO | | | | | | | | |
| 240 | 0 | 000 | DESARROLLO Y FOMENTO DEL TURISMO - PROMOCIÓN AL TURISMO | | | | | | | | |
| 240 | 0 | 002 | PROGRAMA PROMOCION DE SITIOS TURISTICOS | | | 76,529.00 | | | | | 76,529.00 |
| 240 | 0 | 004 | UNIDAD DE TURISMO | | | 168,794.00 | | | | | 168,794.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 245,323.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245,323.00 |
| | | | TOTAL PROGRAMA | 0.00 | 0.00 | 245,323.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245,323.00 |
| 250 - 259 | 0 | 000 | PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER | | | | | | | | |
| 250 | 0 | 000 | PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER | | | | | | | | |
| 250 | 0 | 060 | OTRAS ACTIVIDADES CONTRA LA VIOLENCIA HACIA LA MUJER | | | 574,226.00 | | | 276,784.00 | | 851,010.00 |
| 250 | 0 | 088 | RENTA DIGNIDAD | | | | | | 5,931,080.00 | | 5,931,080.00 |
| 250 | 0 | 089 | AYUDA ECONOMICA PARA PERSONAS CON DISCAPACIDAD | | | | | | 3,163,401.00 | 210,099.00 | 3,373,500.00 |
| 250 | 0 | 081 | OTRAS ACTIVIDADES EN BENEFICIO DE LAS PERSONAS CON DISCAPACIDAD | | | 40,000.00 | | | | | 40,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 614,226.00 | 0.00 | 0.00 | 9,371,265.00 | 210,099.00 | 10,195,590.00 |
| 251 | 0 | 000 | PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER - PREVENCIÓN CONTRA LA VIOLENCIA HACIA LA MUJER | | | | | | | | |
| 251 | 0 | 013 | SERVICIOS Y EQUIPAMIENTO CENTRO DE ACOGIDA TEMPORAL A LA NIÑEZ Y LA MUJER | | | 60,000.00 | | | | | 60,000.00 |
| 251 | 0 | 017 | PROYECTO CONSTRUCCION PARTICIPATIVA E INCLUSIVA DEL VIVIR BIEN SACABA | | | 163,780.00 | | | | | 163,780.00 |
| 251 | 0 | 092 | PREVENCIÓN CONTRA LA VIOLENCIA HACIA LA MUJER | | | | | | 15,717.00 | | 15,717.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 223,780.00 | 0.00 | 0.00 | 15,717.00 | 0.00 | 239,497.00 |
| 252 | 0 | 000 | PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER - ASUNTOS DE GENERO GENERACIONAL Y FAMILIA | | | | | | | | |
| 252 | 0 | 007 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO LAVA LAVA | | 80,000.00 | | | | | | 80,000.00 |
| 252 | 0 | 009 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO UCUCHI | | 100,000.00 | | | | | | 100,000.00 |

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| 252 | 0 | 010 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO 5 | | | 70,000.00 | | | | | 70,000.00 |
| 252 | 0 | 012 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO CHIÑATA | | 80,000.00 | | | | | | 80,000.00 |
| 252 | 0 | 015 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO PALCA | | 50,000.00 | | | | | | 50,000.00 |
| 252 | 0 | 018 | UNIDAD DE GENERO GENERACIONAL Y FAMILIA | | | 400,000.00 | | | | | 400,000.00 |
| 252 | 0 | 021 | APOYO A LA PREVENCIÓN CONTRA LA VIOLENCIA DE GENERO | | | 168,000.00 | | | | | 168,000.00 |
| 252 | 0 | 023 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO 3 | | | 20,000.00 | | | | | 20,000.00 |
| 252 | 0 | 024 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO 4 | | | 100,000.00 | | | | | 100,000.00 |
| 252 | 0 | 016 | APOYO A CENTROS DE CAPACITACION MUNICIPAL GENERO GENERACIONAL DISTRITO 7. | | | 100,000.00 | | | | | 100,000.00 |
| 252 | 0 | 027 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO 1 | | | 100,000.00 | | | | | 100,000.00 |
| 252 | 0 | 028 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO 2 | | | 10,000.00 | | | | | 10,000.00 |
| 252 | 0 | 029 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO AGUIRRE | | 50,000.00 | | | | | | 50,000.00 |
| 252 | 0 | 030 | ADQ. EQUIP. CENTROS DE CAPACITACION MUNICIPAL GENERO Y GENERACIONAL DISTRITO 6 | | | 15,000.00 | | | | | 15,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 360,000.00 | 983,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,343,000.00 |
| 253 | 0 | 000 | PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER - ADULTO MAYOR | | | | | | | | |
| 253 | 0 | 005 | SERVICIOS Y EQUIPAMIENTO DE PROTECCION AL ADULTO MAYOR | | | 290,000.00 | | | | | 290,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290,000.00 |
| 254 | 0 | 000 | PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER - ATENCION A PERSONAS CON DISCAPACIDAD | | | | | | | | |
| 254 | 0 | 006 | SERVICIOS Y EQUIPAMIENTO UNIDAD DE ATENCION A PERSONAS CON DISCAPACIDAD - UMADIS | | 650,000.00 | 71,815.00 | | | | | 721,815.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 650,000.00 | 71,815.00 | 0.00 | 0.00 | 0.00 | 0.00 | 721,815.00 |
| 255 | 0 | 000 | PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER - ATENCION A LA INFANCIA Y JUVENTUDES | | | | | | | | |
| 255 | 0 | 016 | ATENCION A LA INFANCIA Y JUVENTUDES | | 35,000.00 | 45,000.00 | 206,459.00 | | | | 286,459.00 |
| 255 | 0 | 026 | ATENCION CENTRO DE ACOGIDA ARCO IRIS | | 172,785.00 | | | | | | 172,785.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 207,785.00 | 45,000.00 | 206,459.00 | 0.00 | 0.00 | 0.00 | 459,244.00 |
| | | | TOTAL PROGRAMA | 0.00 | 1,217,785.00 | 2,227,821.00 | 206,459.00 | 0.00 | 9,386,982.00 | 210,099.00 | 13,249,146.00 |
| 260 - 269 | 0 | 000 | DEFENSA Y PROTECCIÓN DE LA NIÑEZ Y ADOLESCENCIA | | | | | | | | |
| 260 | 0 | 000 | DEFENSA Y PROTECCIÓN DE LA NIÑEZ Y ADOLESCENCIA - ATENCIÓN A LA NIÑEZ Y ADOLESCENCIA | | | | | | | | |

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| 260 | 0 | 003 | UNIDAD DE DEFENSA Y PROTECCION DE LA NIÑEZ Y ADOLESCENCIA | | 1,630,000.00 | 215,445.00 | | | | | 1,845,445.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,630,000.00 | 215,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,845,445.00 |
| | | | TOTAL PROGRAMA | 0.00 | 1,630,000.00 | 215,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,845,445.00 |
| 270 - 279 | 0 | 000 | VIALIDAD Y TRANSPORTE PUBLICO | | | | | | | | |
| 270 | 0 | 000 | VIALIDAD Y TRANSPORTE PUBLICO - TRANSPORTES Y MAQUINARIA | | | | | | | | |
| 270 | 0 | 004 | UNIDAD DE TRANSPORTES Y MAQUINARIA | | 2,759,610.00 | 3,849,125.00 | | | | | 6,608,735.00 |
| 270 | 0 | 010 | ADQ. DE MAQUINARIA PESADA CENTRAL REGIONAL PALCA | | 791,391.00 | | | | | | 791,391.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 3,551,001.00 | 3,849,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,400,126.00 |
| 271 | 0 | 000 | VIALIDAD Y TRANSPORTE PUBLICO - REORDENAMIENTO VEHICULAR | | | | | | | | |
| 271 | 0 | 008 | UNIDAD DE TRAFICO Y VIALIDAD | | 401,072.00 | 152,224.00 | | | | | 553,296.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 401,072.00 | 152,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 553,296.00 |
| | | | TOTAL PROGRAMA | 0.00 | 3,952,073.00 | 4,001,349.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,953,422.00 |
| 280 - 289 | 0 | 000 | DEFENSA DEL CONSUMIDOR | | | | | | | | |
| 280 | 0 | 000 | DEFENSA DEL CONSUMIDOR - INTENDENCIA Y MERCADOS | | | | | | | | |
| 280 | 0 | 004 | UNIDAD DE INTENDENCIA MUNICIPAL | | | 1,592,262.00 | | | | | 1,592,262.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 1,592,262.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,592,262.00 |
| 281 | 0 | 000 | DEFENSA DEL CONSUMIDOR - INFRAESTRUCTURAS MERCADOS | | | | | | | | |
| 281 | 0 | 003 | MANTENIMIENTOS DE INFRAESTRUCTURA DE MERCADOS | | | 100,000.00 | | | | | 100,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 0.00 | 1,692,262.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,692,262.00 |
| 290 - 299 | 0 | 000 | SERVICIOS DE FAENEADO DE GANADO | | | | | | | | |
| 290 | 0 | 000 | SERVICIOS DE FAENEADO DE GANADO - MATADERO MUNICIPAL | | | | | | | | |
| 290 | 0 | 004 | UNIDAD MATADERO MUNICIPAL | | 430,000.00 | 161,291.00 | | | | | 591,291.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 430,000.00 | 161,291.00 | 0.00 | 0.00 | 0.00 | 0.00 | 591,291.00 |
| 291 | 0 | 000 | SERVICIOS DE FAENEADO DE GANADO - MANTENIMIENTO Y MEJORAMIENTO MATADERO MUNICIPAL | | | | | | | | |
| 291 | 0 | 002 | MANTENIMIENTO Y MEJORAMIENTO MATADERO MUNICIPAL | | | 40,000.00 | | | | | 40,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 430,000.00 | 201,291.00 | 0.00 | 0.00 | 0.00 | 0.00 | 631,291.00 |
| 300 - 309 | 0 | 000 | SERVICIO DE INHUMACIÓN, EXHUMACIÓN, CREMACIÓN Y TRASLADO DE RESTOS | | | | | | | | |
| 300 | 0 | 000 | SERVICIO DE INHUMACIÓN, EXHUMACIÓN, CREMACIÓN Y TRASLADO DE RESTOS - CEMENTERIO MUNICIPAL | | | | | | | | |
| 300 | 0 | 003 | UNIDAD CEMENTERIO MUNICIPAL | | 650,777.00 | 7,058.00 | | | | | 657,835.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 650,777.00 | 7,058.00 | 0.00 | 0.00 | 0.00 | 0.00 | 657,835.00 |
| 301 | 0 | 000 | SERVICIO DE INHUMACIÓN, EXHUMACIÓN, CREMACIÓN Y TRASLADO DE RESTOS - MANTENIMIENTO Y MEJORAMIENTO DE CEMENTERIOS | | | | | | | | |

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| 301 | 0 | 002 | MANTENIMIENTO Y MEJORAMIENTO DE CEMENTERIOS | | | 30,000.00 | | | | | 30,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 650,777.00 | 37,058.00 | 0.00 | 0.00 | 0.00 | 0.00 | 687,835.00 |
| 310 - 319 | 0 | 000 | GESTION DE RIESGOS | | | | | | | | |
| 310 | 0 | 000 | GESTION DE RIESGOS - GESTIÓN DE RIESGOS | | | | | | | | |
| 310 | 0 | 002 | PLAN DE EMERGENCIA PARA DESASTRES NATURALES | | | 60,000.00 | | | | | 60,000.00 |
| 310 | 0 | 012 | UNIDAD DE GESTION DE RIESGOS | | 489,049.00 | 192,014.00 | | | | | 681,063.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 489,049.00 | 252,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 741,063.00 |
| 311 | 0 | 000 | GESTION DE RIESGOS - MICROCUENCAS Y TORRENTERAS | | | | | | | | |
| 311 | 0 | 001 | MANTENIMIENTO DE TORRENTERAS Y DESASTRES NATURALES | | | 230,000.00 | | | | | 230,000.00 |
| 311 | 0 | 003 | MANEJO INTEGRADO DE LA CUENCA WARA WARA | | | 20,000.00 | | | | | 20,000.00 |
| 311 | 0 | 004 | MANEJO INTEGRADO DE LA CUENCA CHUNGARA | | | 20,000.00 | | | | | 20,000.00 |
| 311 | 0 | 005 | MANEJO INTEGRADO DE LA CUENCA SAPANANI | | | 20,000.00 | | | | | 20,000.00 |
| 311 | 0 | 014 | MANTENIMIENTO Y MEJORAMIENTO DE GAVIONES PARA TORRENTERAS SACABA | | | 100,000.00 | | | | | 100,000.00 |
| 311 | 1312008000000 | 000 | CONST. GAVIONES PARA TORRENTERA WARA WARA DISTRITO 3 | | | 100,000.00 | | | | | 100,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 490,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 490,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 489,049.00 | 742,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,231,063.00 |
| 320 - 329 | 0 | 000 | RECURSOS HIDRICOS | | | | | | | | |
| | | | TOTAL PROGRAMA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 330 - 339 | 0 | 000 | SERVICIOS DE SEGURIDAD CIUDADANA | | | | | | | | |
| 330 | 0 | 000 | SERVICIOS DE SEGURIDAD CIUDADANA | | | | | | | | |
| 330 | 0 | 080 | FORTALECIMIENTO A LA FELCV | | | | | 138,392.00 | | | 138,392.00 |
| 330 | 0 | 081 | ATENCION TRATA Y TRAFICO DE PERSONAS | | | | | 50,000.00 | | | 50,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,392.00 | 0.00 | 188,392.00 |
| 331 | 0 | 000 | SERVICIOS DE SEGURIDAD CIUDADANA - SEGURIDAD CIUDADANA | | | | | | | | |
| 331 | 0 | 012 | ADQ. CAMARAS , ALARMAS Y ACCESORIOS DE SEGURIDAD CIUDADANA DISTRITO 7 | | | 50,000.00 | | | | | 50,000.00 |
| 331 | 0 | 014 | ADQ. CAMARAS , ALARMAS Y ACCESORIOS DE SEGURIDAD CIUDADANA DISTRITO 2 | | | 10,000.00 | | | | | 10,000.00 |
| 331 | 0 | 015 | UNIDAD DE SEGURIDAD CIUDADANA | | 1,810,070.00 | 339,087.00 | | 105,652.00 | | | 2,254,809.00 |
| 331 | 0 | 016 | PROGRAMA DE SEGURIDAD CIUDADANA | | | | | 863,091.00 | | | 863,091.00 |
| 331 | 0 | 017 | ADQ. CAMARAS Y ALARMAS EN SEGURIDAD CIUDADANA DISTRITO 4 | | | 50,000.00 | | | | | 50,000.00 |
| 331 | 0 | 020 | ADQ. CAMARAS, ALARMAS Y ACCESORIOS DE SEGURIDAD CIUDADANA DISTRITO 1 | | | 80,000.00 | | | | | 80,000.00 |

| | | | | | | | | | | | |
|-----------|---|-----|--|------|---------------|--------------|------|------|--------------|------|---------------|
| | | | TOTAL SUB PROGRAMA | 0.00 | 1,810,070.00 | 529,087.00 | 0.00 | 0.00 | 968,743.00 | 0.00 | 3,307,900.00 |
| 332 | 0 | 000 | SERVICIOS DE SEGURIDAD CIUDADANA - INFRAESTRUCTURAS SEGURIDAD CIUDADANA | | | | | | | | |
| 332 | 0 | 007 | MANTENIMIENTO Y MEJORAMIENTO MODULOS Y EPIS POLICIALES | | | 50,000.00 | | | | | 50,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | TOTAL PROGRAMA | 0.00 | 1,810,070.00 | 579,087.00 | 0.00 | 0.00 | 1,157,135.00 | 0.00 | 3,546,292.00 |
| 340 - 349 | 0 | 000 | FORTALECIMIENTO INSTITUCIONAL | | | | | | | | |
| 340 | 0 | 000 | FORTALECIMIENTO INSTITUCIONAL | | | | | | | | |
| 340 | 0 | 088 | SISTEMA ASOCIATIVO MUNICIPAL | | 514,483.00 | | | | | | 514,483.00 |
| 340 | 0 | 097 | OTRAS COMISIONES Y GASTOS BANCARIOS | | | | | | 3,200.00 | | 3,200.00 |
| 340 | 0 | 099 | PARTICIPACION Y CONTROL SOCIAL (PyCS) | | 250,000.00 | | | | | | 250,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 764,483.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 0.00 | 767,683.00 |
| 341 | 0 | 000 | FORTALECIMIENTO INSTITUCIONAL - ADMINISTRACION CENTRAL | | | | | | | | |
| 341 | 0 | 001 | FORTALECIMIENTO MUNICIPAL | | 9,449,926.00 | 841,732.00 | | | | | 10,291,658.00 |
| 341 | 0 | 004 | SERVICIOS Y EQUIPAMIENTO UNIDAD DE COMUNICACIONES | | | 300,000.00 | | | | | 300,000.00 |
| 341 | 0 | 016 | DIRECCION DE PLANIFICACION TERRITORIAL Y DESARROLLO INTEGRAL | | | 450,000.00 | | | | | 450,000.00 |
| 341 | 0 | 021 | UNIDAD DE GOBIERNO ELECTRONICO Y SISTEMAS TECNOLOGICOS | | | 180,000.00 | | | | | 180,000.00 |
| 341 | 0 | 022 | FORTALECIMIENTO GESTION Y CALIDAD DE SERVICIOS | | | 60,000.00 | | | | | 60,000.00 |
| 341 | 0 | 024 | FORTALECIMIENTO DIRECCION DE INGRESOS MUNICIPALES | | 300,000.00 | 100,000.00 | | | | | 400,000.00 |
| 341 | 0 | 025 | EQUIPAMIENTO SUBALCALDIA DISTRITO 4 | | | 150,000.00 | | | | | 150,000.00 |
| 341 | 0 | 026 | EQUIPAMIENTO SUB ALCALDIA DISTRITO LAVA LAVA | | 20,000.00 | | | | | | 20,000.00 |
| 341 | 0 | 027 | EQUIPAMIENTO SUBALCALDIA DISTRITO RURAL AGUIRRE | | 21,631.00 | | | | | | 21,631.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 9,791,557.00 | 2,081,732.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,873,289.00 |
| | | | TOTAL PROGRAMA | 0.00 | 10,556,040.00 | 2,081,732.00 | | 0.00 | 3,200.00 | 0.00 | 12,640,972.00 |
| 350 - 359 | 0 | 000 | FOMENTO AL DESARROLLO ECONOMICO LOCAL Y PROMOCION DEL EMPLEO | | | | | | | | |
| 350 | 0 | 000 | FOMENTO AL DESARROLLO ECONOMICO LOCAL Y PROMOCION DEL EMPLEO - TERMINAL DE BUSES | | | | | | | | |
| 350 | 0 | 003 | UNIDAD TERMINAL DE BUSES | | | 270,000.00 | | | | | 270,000.00 |
| | | | TOTAL SUB PROGRAMA | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 |

