

CAPITULO CUARTO-COMPONENTE FINANCIERO

MATRIZ PLURIANUAL DE INVERSIONES PARA EL MUNICIPIO DE CHARTA

2004 - 2007

		INVERSION ANUAL					ORIGEN DE LOS RECURSOS			
		2004	2005	2006	2007	TOTAL	REC. PROPIOS	COFINAN.	CREDITOS	OTROS
COD. PRES.	EJE ADMINISTRATIVO	76,500,000.00	80,160,000.00	61,323,200.00	57,489,664.00	275,472,864.00	275,472,864.00			
030578	SECTOR DESARROLLO INSTITUCIONAL, FINANCIERO Y DESARROLLO COMUNITARIO	76,500,000.00	80,160,000.00	61,323,200.00	57,489,664.00	275,472,864.00	275,472,864.00			
030578002	SUBSECTOR DESARROLLO INSTITUCIONAL	68,500,000.00	72,000,000.00	53,000,000.00	49,000,000.00	242,500,000.00	242,500,000.00			
	PROGRAMA FORTALECIMIENTO INSTITUCIONAL	68,500,000.00	72,000,000.00	53,000,000.00	49,000,000.00	242,500,000.00	242,500,000.00			
030578006	SUBSECTOR DESARROLLO COMUNITARIO:	8,000,000.00	8,160,000.00	8,323,200.00	8,489,664.00	32,972,864.00	32,972,864.00			
	DIVULGACION DE PROGRAMAS PARA CONSOLIDACION DE PROCESOS DE PARTICIPACION CIUDADANA.	2,000,000.00	2,040,000.00	2,080,800.00	2,122,416.00	8,243,216.00	8,243,216.00			
	APOYO A PROCESOS DE ELECCION DE CIUDADANOS A LOS ESPACIOS DE PARTICIPACION	1,000,000.00	1,020,000.00	1,040,400.00	1,061,208.00	4,121,608.00	4,121,608.00			
	FORTALECIMIENTO DEL CONSEJO MUNICIPAL DE PAZ Y CAPACITACION A LA COMUNIDAD EN TEMAS PARA EL LOGRO DE LA PAZ.	3,000,000.00	3,060,000.00	3,121,200.00	3,183,624.00	12,364,824.00	12,364,824.00			
	CAPACITACION A LA COMUNIDAD SOBRE PARTICIPACION EN LA GESTION PUBLICA Y DESARROLLO COMUNITARIO	2,000,000.00	2,040,000.00	2,080,800.00	2,122,416.00	8,243,216.00	8,243,216.00			
COD. PRESUR	EJE RECUPERACION ECONOMICA	106,550,000.00	299,091,000.00	90,676,820.00	92,490,356.40	588,808,176.40	314,808,176.40	274,000,000.00	0.00	0.00
030570	SECTOR AGROPECUARIO Y DESARROLLO RURAL	99,550,000.00	295,791,000.00	87,310,820.00	89,057,036.40	571,708,856.40	302,708,856.40	269,000,000.00	0.00	0.00
030570001	OPERACION UMATA MUNICIPAL	30,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00	60,604,000.00	60,604,000.00			
	PROGRAMA: ASISTENCIA TECNICA PARA EL ADECUADO MANEJO DE LA EXPLOTACION AGROPECUARIA EN LA BASE NATURAL DEL MUNICIPIO DE CHARTA	29,300,000.00	234,386,000.00	24,677,720.00	25,171,274.40	313,534,994.40	103,534,994.40	210,000,000.00		
030570002	APOYO EN LA DIVERSIFICACION DE SISTEMAS DE PRODUCCION Y GENERACION DE EMPLEO	40,250,000.00	51,405,000.00	52,433,100.00	53,481,762.00	197,569,862.00	138,569,862.00	59,000,000.00		
030570003	SECTOR TURISMO	7,000,000.00	3,300,000.00	3,366,000.00	3,433,320.00	17,099,320.00	12,099,320.00	5,000,000.00	0.00	0.00
030571	SECTOR TURISMO	7,000,000.00	3,300,000.00	3,366,000.00	3,433,320.00	17,099,320.00	12,099,320.00	5,000,000.00		
0305710001	DESARROLLO TURISTICO	7,000,000.00	3,300,000.00	3,366,000.00	3,433,320.00	17,099,320.00	12,099,320.00	5,000,000.00		

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COD. PRESP.	EJE RECUPERACION SOCIAL	INVERSION ANUAL					ORIGEN DE LOS RECURSOS			
		2004	2005	2006	2007	TOTAL	RECUROS PROPIOS	COFINANCIAC	CREDITOS	OTROS
		977,574,647.00	844,287,015.56	817,764,835.93	1,038,175,487.35	3,677,801,985.84	2,713,681,551.49	964,120,434.35	210,000,000.00	0.00
030558	SECTOR EDUCACION	40,467,580.00	52,054,932.00	52,297,000.00	52,544,000.00	197,363,512.00	137,313,512.00	60,050,000.00	0.00	0.00
030558001	PROGRAMA AMPLIACION DE COBERTURA ESTUDIANTIL	7,000,000.00	20,350,000.00	20,350,000.00	20,350,000.00	68,050,000.00	28,000,000.00	40,050,000.00		
030558002	PROGRAMA CALIDAD DE LA EDUCACION	33,467,580.00	31,704,932.00	31,947,000.00	32,194,000.00	129,313,512.00	109,313,512.00	20,000,000.00		
030557	SECTOR SALUD	527,657,612.00	538,210,764.24	548,974,979.52	559,954,479.12	2,174,797,834.88	1,610,137,538.88	564,660,296.00	0.00	0.00
030557001	PROGRAMA DE SEGURIDAD SOCIAL	527,657,612.00	538,210,764.24	548,974,979.52	559,954,479.12	2,174,797,834.88	1,610,137,538.88	564,660,296.00	0.00	0.00
	Régimen Subsidiado Continuidad S.G.P	336,817,935.00	343,554,293.70	350,425,379.57	357,433,887.17	1,388,231,495.44	1,388,231,495.44			
	Régimen Subsidiado Ampliación (20 cupos)	3,205,740.00	3,269,854.80	3,335,251.90	3,401,956.93	13,212,803.63	13,212,803.63			
	Régimen Subsidiado FOSYGA	137,000,000.00	139,740,000.00	142,534,800.00	145,385,496.00	564,660,296.00		564,660,296.00		
	Oferta Nivel 1 Centros de Salud Vinculados	4,194,747.00	4,278,641.94	4,364,214.78	4,451,499.07	17,289,102.79	17,289,102.79			
	Salud Pública	17,258,190.00	17,603,353.80	17,955,420.88	18,314,529.29	71,131,493.97	71,131,493.97			
	Oferta Aportes Patronales*****	29,181,000.00	29,764,620.00	30,359,912.40	30,967,110.65	120,272,643.05	120,272,643.05			
0305580020	SECTOR ALIMENTACION ESCOLAR	45,157,396.00	46,060,543.92	46,981,754.80	47,921,389.89	186,121,084.61	186,121,084.61			
0305580020	PROGRAMA ALIMENTACION ESCOLAR	45,157,396.00	46,060,543.92	46,981,754.80	47,921,389.89	186,121,084.61	186,121,084.61			
030561	SECTOR DEPORTES	39,558,000.00	40,280,000.00	45,120,000.00	41,620,000.00	166,578,000.00	163,578,000.00	3,000,000.00	0.00	0.00
030561001	FOMENTO Y DESARROLLO DEL DEPORTE	39,558,000.00	40,280,000.00	45,120,000.00	41,620,000.00	166,578,000.00	163,578,000.00	3,000,000.00		
030562	SECTOR CULTURA	230,894,539.00	64,204,465.00	39,245,265.00	39,286,865.00	373,631,134.00	153,201,060.00	220,430,074.00	0.00	0.00
030562001	RECUPERACION Y RESTAURACION DEL PATRIMONIO ARQUITECTONICO DEL MUNICIPIO DE CHARTA	136,430,074.00	5,000,000.00	5,000,000.00	5,000,000.00	151,430,074.00	30,000,000.00	121,430,074.00		
030562002	APOYO A EVENTOS CULTURALES	22,964,465.00	7,664,465.00	7,664,465.00	7,664,465.00	45,957,860.00	36,957,860.00	9,000,000.00		
030562003	CREACION ESCUELA DE FORMACION ARTISTICA	44,500,000.00	24,500,000.00	24,500,000.00	24,500,000.00	118,000,000.00	78,000,000.00	40,000,000.00		
030562004	FOMENTO DE LA LECTURA Y LAS LETRAS	27,000,000.00	27,040,000.00	2,080,800.00	2,122,400.00	58,243,200.00	8,243,200.00	50,000,000.00		
030560	SECTOR VIVIENDA	22,000,000.00	30,200,000.00	10,404,000.00	220,612,080.00	283,216,080.00	283,216,080.00	0.00	210,000,000.00	0.00
030560001	PROGRAMA CONSTRUCCION Y MEJORAMIENTO DE VIVIENDA PARA LAS FAMILIAS DEL AREA URBANA Y RURAL DEL MUNICIPIO	22,000,000.00	30,200,000.00	10,404,000.00	220,612,080.00	283,216,080.00	283,216,080.00		210,000,000.00	
030563001	SECTOR ATENCION A GRUPOS VULNERABLES	71,839,520.00	73,276,310.40	74,741,836.61	76,236,673.34	296,094,340.35	180,114,276.00	115,980,064.35	0.00	0.00
0305630010	PROGRAMA ATENCION A GRUPOS VULNERABLES : POLACION INFANTIL	6,000,000.00	6,120,000.00	6,242,400.00	6,367,248.00	24,729,648.00	24,729,648.00			
0305630010	PROGRAMA ATENCION INTEGRAL AL ADULTO MAYOR DEL MUNICIPIO DE CHARTA	43,839,520.00	44,716,310.40	45,610,636.61	46,522,849.34	180,689,316.35	77,074,076.00	103,615,240.35		
0305630010	PROGRAMA ATENCION GRUPOS VULNERABLES : MUJER CABEZA DE HOGAR	5,000,000.00	5,100,000.00	5,202,000.00	5,306,040.00	20,608,040.00	8,243,216.00	12,364,824.00		
0305630010	PROGRAMA APOYO GRUPO DE HIPERTENSOS	2,500,000.00	2,550,000.00	2,601,000.00	2,653,020.00	10,304,020.00	10,304,020.00			
0305630010	PROGRAMA ATENCION POBLACION DESPLAZADA POR LA VIOLENCIA	1,000,000.00	1,020,000.00	1,040,400.00	1,061,208.00	4,121,608.00	4,121,608.00			
0305630010	PROGRAMA GRUPOS VULNERABLES- ATENCION POBLACION CAMPESINA	6,500,000.00	6,630,000.00	6,762,600.00	6,897,852.00	26,790,452.00	26,790,452.00			
0305630010	PROGRAMA GRUPOS VULNERABLES- ATENCION DISCAPACITADOS	3,000,000.00	3,060,000.00	3,121,200.00	3,183,624.00	12,364,824.00	12,364,824.00			
0305630011	PROGRAMA GRUPOS VULNERABLES: ENTREGA DE SUBSIDIOS FUNERARIOS	4,000,000.00	4,080,000.00	4,161,600.00	4,244,832.00	16,486,432.00	16,486,432.00			

		INVERSION ANUAL					ORIGEN DE LOS RECURSOS			
		2004	2005	2006	2007	TOTAL	RECUROS PROPIOS	COFINANCIAC	CREDITOS	OTROS
COD. PRESI	EJE INFRAESTRUCTURA Y SERVICIOS PUBLICOS	542,764,554.00	845,714,000.00	3,002,662,680.00	2,462,247,008.00	6,853,388,242.00	1,758,026,586.00	4,966,750,000.00	0.00	0.00
030574	SECTOR VIAS	153,050,000.00	274,154,000.00	2,596,843,480.00	2,241,980,000.00	5,266,027,480.00	683,027,480.00	4,583,000,000.00		
030574001	PROGRAMA: DESARROLLO VIAL PARA LA INTEGRACION SUBREGIONAL Y LA PROYECCION COMERCIAL Y TURISTICA DEL MUNICIPIO DE CHARTA .	38,700,000.00	49,474,000.00	2,106,963,480.00	2,059,500,000.00	4,254,637,480.00	171,637,480.00	4,083,000,000.00		
030574002	FORTALECIMIENTO DE LA MALLA VIAL DE LA ZONA RURAL DEL MUNICIPIO DE CHARTA	74,350,000.00	177,680,000.00	392,680,000.00	129,680,000.00	774,390,000.00	274,390,000.00	500,000,000.00		
030574003	MEJORAMIENTO DE LA MALLA VIAL DE AREA URBANA DEL MUNICIPIO DE CHARTA	40,000,000.00	47,000,000.00	97,200,000.00	52,800,000.00	237,000,000.00	237,000,000.00	0.00		
030575	SECTOR ENERGIA	39,000,000.00	69,000,000.00	30,000,000.00	30,600,000.00	168,600,000.00	138,600,000.00	30,000,000.00	0.00	0.00
030575001	AMPLIACION DE SERVICIO DE ENERGIA ELECTRICA PARA EL AREA RURAL	39,000,000.00	69,000,000.00	30,000,000.00	30,600,000.00	168,600,000.00	138,600,000.00	30,000,000.00		
030584	SECTOR COMUNICACIONES	700,000.00	10,000,000.00	10,200,000.00	10,404,000.00	31,304,000.00	31,304,000.00	0.00	0.00	0.00
030584001	DESARROLLO EN COMUNICACIONES.	700,000.00	10,000,000.00	10,200,000.00	10,404,000.00	31,304,000.00	31,304,000.00			
030559	SECTOR SANEAMIENTO BASICO	279,014,554.00	154,980,000.00	281,807,600.00	137,215,176.00	853,017,330.00	600,655,674.00	123,750,000.00	0.00	0.00
030559001	MEJORAMIENTO DE LA PLANTA DE TRATAMIENTO DEL ACUEDUCTO MUNICIPAL	45,000,000.00	10,800,000.00	11,016,000.00	11,236,320.00	78,052,320.00	78,052,320.00			
030559002	AMPLIACIÓN DE REDES DEL ACUEDUCTO Y ALCANTARILLADO EN EL AREA URBANA	51,614,554.00	29,200,000.00	20,000,000.00	20,000,000.00	120,814,554.00	120,814,554.00			
030559003	FORTALECIMIENTO EN SALUD PÚBLICA Y SANEAMIENTO BÁSICO DEL AREA RURAL Y URBANA	149,700,000.00	81,090,000.00	216,688,800.00	74,310,000.00	521,788,800.00	401,788,800.00	120,000,000.00		
030559004	SANEAMIENTO BASICO EN EL CASCO URBANO DEL MUNICIPIO	32,700,000.00	33,890,000.00	34,102,800.00	31,668,856.00	132,361,656.00		3,750,000.00		
030585	SECTOR ESPACIO PUBLICO	8,500,000.00	8,580,000.00	8,751,600.00	8,926,632.00	34,758,232.00	14,758,232.00	20,000,000.00		
030585001	DESARROLLO DE LA INFRAESTRUCTURA FISICA PARA LA CONSOLIDACIÓN Y MEJORAMIENTO DEL ESPACIO PÚBLICO Y DE LA MALLA VERDE URBANA Y RURAL	8,500,000.00	8,580,000.00	8,751,600.00	8,926,632.00	34,758,232.00	14,758,232.00	20,000,000.00		
030578003	SECTOR EQUIPAMIENTO MUNICIPAL	62,500,000.00	329,000,000.00	75,060,000.00	33,121,200.00	499,681,200.00	289,681,200.00	210,000,000.00	0.00	0.00
03057800301	DOTACION DE LOS EQUIPAMIENTOS DE IMPACTO URBANO RURAL	62,500,000.00	329,000,000.00	75,060,000.00	33,121,200.00	499,681,200.00	289,681,200.00	210,000,000.00		
COD. PRESI	EJE MEDIO AMBIENTE	40,000,000.00	40,800,000.00	41,616,000.00	42,448,320.00	164,864,320.00	103,040,200.00	61,824,120.00	0.00	0.00
030559	SECTOR RECURSOS NATURALES									
03055900200	REGLAMENTACION PARA LA PROTECCIÓN DEL MEDIO AMBIENTE.	0.00	0.00	0.00	0.00	0.00				
03055900200	PROTECCIÓN Y RECUPERACIÓN DEL MEDIO AMBIENTE DEL MUNICIPIO DE CHARTA	36,000,000.00	36,720,000.00	37,454,400.00	38,203,488.00	148,377,888.00	86,553,768.00	61,824,120.00		
030579	SECTOR PREVENCIÓN Y ATENCIÓN DE DESASTRES									
030579001	CONFORMACIÓN Y FORTALECIMIENTO DEL COMITÉ DE PREVENCIÓN Y ATENCIÓN DE DESASTRES	4,000,000.00	4,080,000.00	4,161,600.00	4,244,832.00	16,486,432.00	16,486,432.00			

