

**MUNICIPIO DE GARAGOA**  
**PLAN DE DESARROLLO MUNICIPAL 2008 – 2011**

**6. PLAN PLURIANUAL DE INVERSIONES**

El valor proyectado en el plan plurianual de inversiones para el periodo de gobierno del año 2008 hasta el año 2011, es por la suma de veintiséis mil setecientos treinta y dos millones de pesos (\$26.732.000.00,00), en él se incluyen los programas sociales con sus respectivos proyectos a realizar, se presupuestan los recursos teniendo en cuenta los criterios establecidos en la Ley 1176 de 2007 para las transferencias del Sistema General de Participaciones, se tiene en cuenta para el caso de los recursos del sector eléctrico la normatividad correspondiente y solo se está proyectando lo correspondiente al 90% que es lo que se destina a inversión, en cuanto a los recursos propios se aplica la Ley 617 de 2000, que determina que mínimo el 20% debe presupuestarse para inversión social.

Se presupuesta en forma global los recursos vía cofinanciación; primero sobre el valor de los recursos solicitados a la Gobernación de Boyacá con proyectos radicados y viabilizados que ascienden a la suma mil seiscientos setenta y dos millones (\$1.672.000.000,00), y segundo recursos estimados para cofinanciar otros proyectos de inversión en ésta administración por la suma de mil setecientos millones de pesos (\$1.700.000.000,00).

En aras de desarrollar proyectos en el marco del Plan Departamental de Agua y Saneamiento según el artículo 10 de la Ley 1176 de 2007, al igual que para compra de maquinaria de construcción y otros proyectos de carácter estratégico, se accederá a recursos de crédito por la suma de mil setecientos sesenta y tres millones(\$1.763.000.000,00).

Los recursos por cofinanciación como por crédito; se incorporan al presupuesto municipal para los proyectos de inversión social correspondientes y dentro de su respectiva vigencia fiscal.

La administración municipal realizará los ajustes pertinentes, a nivel presupuestal y en el Marco Fiscal de Mediano Plazo, con el fin de programar los recursos para el pago de deuda pública.

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| DESCRIPCIÓN PROGRAMA Y PROYECTO                                                                                                                             | FUENTES DE FINANCIACIÓN |                                    |                  |                        |                     |                                |                  |                                    |                  |                        |                     |                                |                  |                                    |                  |                        |                     |                                |                  |                                    |                  |                        |                     |                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------|------------------|------------------------|---------------------|--------------------------------|------------------|------------------------------------|------------------|------------------------|---------------------|--------------------------------|------------------|------------------------------------|------------------|------------------------|---------------------|--------------------------------|------------------|------------------------------------|------------------|------------------------|---------------------|--------------------------------|
|                                                                                                                                                             | AÑO 2008                |                                    |                  |                        |                     |                                | AÑO 2009         |                                    |                  |                        |                     |                                | AÑO 2010         |                                    |                  |                        |                     |                                | AÑO 2011         |                                    |                  |                        |                     |                                |
|                                                                                                                                                             | RECURSOS PROPIOS        | SISTEMA GENERAL DE PARTICIPACIONES | SECTOR ELÉCTRICO | COFINANCIACIÓN Y OTROS | RECURSOS DE CRÉDITO | TOTAL DE INVERSIONES EN EL AÑO | RECURSOS PROPIOS | SISTEMA GENERAL DE PARTICIPACIONES | SECTOR ELÉCTRICO | COFINANCIACIÓN Y OTROS | RECURSOS DE CRÉDITO | TOTAL DE INVERSIONES EN EL AÑO | RECURSOS PROPIOS | SISTEMA GENERAL DE PARTICIPACIONES | SECTOR ELÉCTRICO | COFINANCIACIÓN Y OTROS | RECURSOS DE CRÉDITO | TOTAL DE INVERSIONES EN EL AÑO | RECURSOS PROPIOS | SISTEMA GENERAL DE PARTICIPACIONES | SECTOR ELÉCTRICO | COFINANCIACIÓN Y OTROS | RECURSOS DE CRÉDITO | TOTAL DE INVERSIONES EN EL AÑO |
| <b>INVERSIÓN</b>                                                                                                                                            | 593                     | 2.761                              | 360              | 1.138                  | 0                   | 4.852                          | 617              | 2.906                              | 374              | 1.210                  | 0                   | 5.107                          | 642              | 3.060                              | 389              | 1.289                  | 0                   | 5.380                          | 667              | 3.218                              | 405              | 1.368                  | 0                   | 5.657                          |
| <b>EDUCACION</b>                                                                                                                                            | 3                       | 292                                | 0                | 0                      | 0                   | 295                            | 34               | 303                                | 0                | 0                      | 0                   | 337                            | 105              | 315                                | 0                | 0                      | 0                   | 420                            | 73               | 328                                | 0                | 0                      | 0                   | 401                            |
| <b>PROGRAMA INFRAESTRUCTURA</b>                                                                                                                             | 0                       | 125                                | 0                | 0                      | 0                   | 125                            | 0                | 121                                | 0                | 0                      | 0                   | 121                            | 46               | 105                                | 0                | 0                      | 0                   | 151                            | 0                | 113                                | 0                | 0                      | 0                   | 113                            |
| Mejorar infraestructura de los comedores escolares                                                                                                          | 0                       | 10                                 | 0                | 0                      | 0                   | 10                             | 0                | 10                                 | 0                | 0                      | 0                   | 10                             | 0                | 6                                  | 0                | 0                      | 0                   | 6                              | 0                | 10                                 | 0                | 0                      | 0                   | 10                             |
| Gestionar recursos Construcción comedor escolar ITIN "M.A.B".                                                                                               | 0                       | 8                                  | 0                | 0                      | 0                   | 8                              | 0                | 10                                 | 0                | 0                      | 0                   | 10                             | 0                | 4                                  | 0                | 0                      | 0                   | 4                              | 0                | 7                                  | 0                | 0                      | 0                   | 7                              |
| Mantenimiento de las sedes educativas del área urbana                                                                                                       | 0                       | 10                                 | 0                | 0                      | 0                   | 10                             | 0                | 15                                 | 0                | 0                      | 0                   | 15                             | 5                | 15                                 | 0                | 0                      | 0                   | 20                             | 0                | 20                                 | 0                | 0                      | 0                   | 20                             |
| Mantenimiento de las sedes educativas del área rural                                                                                                        | 0                       | 10                                 | 0                | 0                      | 0                   | 10                             | 0                | 13                                 | 0                | 0                      | 0                   | 13                             | 5                | 7                                  | 0                | 0                      | 0                   | 12                             | 0                | 20                                 | 0                | 0                      | 0                   | 20                             |
| Mejoramiento de las sedes educativas del área urbana                                                                                                        | 0                       | 5                                  | 0                | 0                      | 0                   | 5                              | 0                | 12                                 | 0                | 0                      | 0                   | 12                             | 0                | 18                                 | 0                | 0                      | 0                   | 18                             | 0                | 15                                 | 0                | 0                      | 0                   | 15                             |
| Mejoramiento de las sedes educativas del área rural                                                                                                         | 0                       | 5                                  | 0                | 0                      | 0                   | 5                              | 0                | 7                                  | 0                | 0                      | 0                   | 7                              | 0                | 15                                 | 0                | 0                      | 0                   | 15                             | 0                | 13                                 | 0                | 0                      | 0                   | 13                             |
| Construcción de doce aulas de clases en el Instituto Técnico Industrial Nacional marco Aurelio Bernal del municipio de Garagoa - Departamento de Boyacá (1) | 0                       | 0                                  | 0                | 0                      | 0                   | 0                              | 0                | 0                                  | 0                | 0                      | 0                   | 0                              | 36               | 5                                  | 0                | 0                      | 0                   | 41                             | 0                | 0                                  | 0                | 0                      | 0                   | 0                              |
| Adecuación zonas aledañas al polideportivo del Instituto Nacionalizado San Luis de Garago (2)                                                               | 0                       | 31                                 | 0                | 0                      | 0                   | 31                             | 0                | 0                                  | 0                | 0                      | 0                   | 0                              | 0                | 0                                  | 0                | 0                      | 0                   | 0                              | 0                | 0                                  | 0                | 0                      | 0                   | 0                              |
| Construcción cubierta zona de recreación estudiantes sección                                                                                                | 0                       | 37                                 | 0                | 0                      | 0                   | 37                             | 0                | 0                                  | 0                | 0                      | 0                   | 0                              | 0                | 5                                  | 0                | 0                      | 0                   | 5                              | 0                | 10                                 | 0                | 0                      | 0                   | 10                             |

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|                                                                                                                                           |   |     |     |   |   |     |   |     |     |   |   |     |   |     |     |   |   |     |   |     |     |   |   |     |
|-------------------------------------------------------------------------------------------------------------------------------------------|---|-----|-----|---|---|-----|---|-----|-----|---|---|-----|---|-----|-----|---|---|-----|---|-----|-----|---|---|-----|
| Apoyo programa Centros Regionales de Educación Superior                                                                                   | 3 | 0   | 0   | 0 | 0 | 3   | 6 | 0   | 0   | 0 | 0 | 6   | 7 | 0   | 0   | 0 | 0 | 7   | 8 | 0   | 0   | 0 | 0 | 8   |
| Capacitación comunidad educativa                                                                                                          | 0 | 2   | 0   | 0 | 0 | 2   | 0 | 4   | 0   | 0 | 0 | 4   | 4 | 0   | 0   | 0 | 0 | 4   | 4 | 2   | 0   | 0 | 0 | 6   |
| Educación para adultos                                                                                                                    | 0 | 0   | 0   | 0 | 0 | 0   | 3 | 0   | 0   | 0 | 0 | 3   | 3 | 0   | 0   | 0 | 0 | 3   | 4 | 0   | 0   | 0 | 0 | 4   |
| AGUA POTABLE Y SANEAMIENTO BÁSICO                                                                                                         | 0 | 328 | 330 | 0 | 0 | 658 | 0 | 343 | 304 | 0 | 0 | 647 | 0 | 355 | 310 | 0 | 0 | 665 | 0 | 367 | 395 | 0 | 0 | 762 |
| SERVICIO DE ACUEDUCTO                                                                                                                     | 0 | 107 | 175 | 0 | 0 | 282 | 0 | 120 | 174 | 0 | 0 | 295 | 0 | 105 | 130 | 0 | 0 | 235 | 0 | 140 | 222 | 0 | 0 | 362 |
| PROGRAMA INFRAESTRUCTURA                                                                                                                  | 0 | 0   | 175 | 0 | 0 | 175 | 0 | 15  | 174 | 0 | 0 | 189 | 0 | 0   | 130 | 0 | 0 | 130 | 0 | 47  | 222 | 0 | 0 | 269 |
| Mejoramiento de los sistemas de acueducto                                                                                                 | 0 | 0   | 75  | 0 | 0 | 75  | 0 | 0   | 25  | 0 | 0 | 25  | 0 | 0   | 30  | 0 | 0 | 30  | 0 | 0   | 48  | 0 | 0 | 48  |
| Construcción de acueductos veredales                                                                                                      | 0 | 0   | 20  | 0 | 0 | 20  | 0 | 0   | 20  | 0 | 0 | 20  | 0 | 0   | 20  | 0 | 0 | 20  | 0 | 27  | 48  | 0 | 0 | 75  |
| Adquisición de predios para embalse acueducto regional                                                                                    | 0 | 0   | 50  | 0 | 0 | 50  | 0 | 0   | 20  | 0 | 0 | 20  | 0 | 0   | 0   | 0 | 0 | 0   | 0 | 0   | 0   | 0 | 0 | 0   |
| Preinversión                                                                                                                              | 0 | 0   | 0   | 0 | 0 | 0   | 0 | 15  | 0   | 0 | 0 | 15  | 0 | 0   | 0   | 0 | 0 | 0   | 0 | 0   | 0   | 0 | 0 | 0   |
| Construcción primera etapa de embalse acueducto regional                                                                                  | 0 | 0   | 0   | 0 | 0 | 0   | 0 | 0   | 94  | 0 | 0 | 94  | 0 | 0   | 50  | 0 | 0 | 50  | 0 | 20  | 96  | 0 | 0 | 116 |
| Construcción planta de tratamiento acueducto resguardo manzanos abajo, vereda resguardo manzanos abajo del municipio de Garagoa - Boyacá. | 0 | 0   | 20  | 0 | 0 | 20  | 0 | 0   | 0   | 0 | 0 | 0   | 0 | 0   | 0   | 0 | 0 | 0   | 0 | 0   | 0   | 0 | 0 | 0   |
| Potabilización de acueductos                                                                                                              | 0 | 0   | 10  | 0 | 0 | 10  | 0 | 0   | 15  | 0 | 0 | 15  | 0 | 0   | 30  | 0 | 0 | 30  | 0 | 0   | 30  | 0 | 0 | 30  |
| PROGRAMA SUBSIDIO A LA DEMANDA                                                                                                            | 0 | 97  | 0   | 0 | 0 | 97  | 0 | 83  | 0   | 0 | 0 | 83  | 0 | 83  | 0   | 0 | 0 | 83  | 0 | 83  | 0   | 0 | 0 | 83  |
| Subsidios a suscriptores vulnerables                                                                                                      | 0 | 97  | 0   | 0 | 0 | 97  | 0 | 83  | 0   | 0 | 0 | 83  | 0 | 83  | 0   | 0 | 0 | 83  | 0 | 83  | 0   | 0 | 0 | 83  |
| OTROS PROGRAMAS                                                                                                                           | 0 | 10  | 0   | 0 | 0 | 10  | 0 | 22  | 0   | 0 | 0 | 22  | 0 | 22  | 0   | 0 | 0 | 22  | 0 | 10  | 0   | 0 | 0 | 10  |
| Conservación reforestación de cuencas y micro-cuentas y protección de fuentes de agua                                                     | 0 | 10  | 0   | 0 | 0 | 10  | 0 | 10  | 0   | 0 | 0 | 10  | 0 | 10  | 0   | 0 | 0 | 10  | 0 | 10  | 0   | 0 | 0 | 10  |
| apoyar en la organización administrativa y operativa a los operadores del servicio de acueducto                                           | 0 | 0   | 0   | 0 | 0 | 0   | 0 | 12  | 0   | 0 | 0 | 12  | 0 | 12  | 0   | 0 | 0 | 12  | 0 | 0   | 0   | 0 | 0 | 0   |
| SANEAMIENTO BÁSICO                                                                                                                        | 0 | 221 | 155 | 0 | 0 | 376 | 0 | 222 | 130 | 0 | 0 | 352 | 0 | 250 | 180 | 0 | 0 | 430 | 0 | 227 | 173 | 0 | 0 | 400 |
| SERVICIO DE ALCANTARILLADO Y SOLUCIONES ALTERNAS                                                                                          | 0 | 108 | 155 | 0 | 0 | 263 | 0 | 120 | 130 | 0 | 0 | 250 | 0 | 147 | 180 | 0 | 0 | 327 | 0 | 128 | 173 | 0 | 0 | 301 |
| PROGRAMA INFRAESTRUCTURA                                                                                                                  | 0 | 55  | 155 | 0 | 0 | 210 | 0 | 75  | 130 | 0 | 0 | 205 | 0 | 102 | 180 | 0 | 0 | 282 | 0 | 82  | 153 | 0 | 0 | 235 |
| Mantenimiento alcantarillado                                                                                                              | 0 | 0   | 57  | 0 | 0 | 57  | 0 | 0   | 30  | 0 | 0 | 30  | 0 | 0   | 30  | 0 | 0 | 30  | 0 | 0   | 30  | 0 | 0 | 30  |

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|                                                                            |    |     |    |   |   |     |    |     |    |   |   |     |    |     |    |   |   |     |    |    |    |   |   |     |  |
|----------------------------------------------------------------------------|----|-----|----|---|---|-----|----|-----|----|---|---|-----|----|-----|----|---|---|-----|----|----|----|---|---|-----|--|
| sanitario                                                                  |    |     |    |   |   |     |    |     |    |   |   |     |    |     |    |   |   |     |    |    |    |   |   |     |  |
| Mejorar el sistema de alcantarillado sanitario                             | 0  | 40  | 80 | 0 | 0 | 120 | 0  | 20  | 30 | 0 | 0 | 50  | 0  | 30  | 15 | 0 | 0 | 45  | 0  | 15 | 0  | 0 | 0 | 15  |  |
| Construir el alcantarillado pluvial primera etapa                          | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 40 | 0 | 0 | 40  | 0  | 50  | 50 | 0 | 0 | 100 | 0  | 40 | 25 | 0 | 0 | 65  |  |
| SIGAM                                                                      | 0  | 5   | 5  | 0 | 0 | 10  | 0  | 5   | 5  | 0 | 0 | 10  | 0  | 5   | 5  | 0 | 0 | 10  | 0  | 5  | 5  | 0 | 0 | 10  |  |
| Construcción unidades sanitarias                                           | 0  | 10  | 13 | 0 | 0 | 23  | 0  | 50  | 25 | 0 | 0 | 75  | 0  | 17  | 80 | 0 | 0 | 97  | 0  | 22 | 93 | 0 | 0 | 115 |  |
| PROGRAMA SUBSIDIO A LA DEMANDA                                             | 0  | 53  | 0  | 0 | 0 | 53  | 0  | 45  | 0  | 0 | 0 | 45  | 0  | 45  | 0  | 0 | 0 | 45  | 0  | 46 | 0  | 0 | 0 | 46  |  |
| Subsidios a suscriptores vulnerables                                       | 0  | 53  | 0  | 0 | 0 | 53  | 0  | 45  | 0  | 0 | 0 | 45  | 0  | 45  | 0  | 0 | 0 | 45  | 0  | 46 | 0  | 0 | 0 | 46  |  |
| OTROS PROGRAMAS                                                            | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 20 | 0  | 0 | 0 | 20  |  |
| Construcción planta de tratamiento de aguas residuales                     | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 20 | 0  | 0 | 0 | 20  |  |
| SERVICIO DE ASEO                                                           | 0  | 113 | 0  | 0 | 0 | 113 | 0  | 102 | 0  | 0 | 0 | 102 | 0  | 103 | 0  | 0 | 0 | 103 | 0  | 99 | 0  | 0 | 0 | 99  |  |
| PROGRAMA SUBSIDIO A LA DEMANDA                                             | 0  | 113 | 0  | 0 | 0 | 113 | 0  | 96  | 0  | 0 | 0 | 96  | 0  | 97  | 0  | 0 | 0 | 97  | 0  | 99 | 0  | 0 | 0 | 99  |  |
| Subsidios a suscriptores vulnerables                                       | 0  | 113 | 0  | 0 | 0 | 113 | 0  | 96  | 0  | 0 | 0 | 96  | 0  | 97  | 0  | 0 | 0 | 97  | 0  | 99 | 0  | 0 | 0 | 99  |  |
| OTROS PROGRAMAS                                                            | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 6   | 0  | 0 | 0 | 6   | 0  | 6   | 0  | 0 | 0 | 6   | 0  | 0  | 0  | 0 | 0 | 0   |  |
| Implementación PGIRS                                                       | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 6   | 0  | 0 | 0 | 6   | 0  | 6   | 0  | 0 | 0 | 6   | 0  | 0  | 0  | 0 | 0 | 0   |  |
| ALIMENTACIÓN ESCOLAR                                                       | 0  | 32  | 0  | 0 | 0 | 32  | 13 | 33  | 0  | 0 | 0 | 46  | 13 | 35  | 0  | 0 | 0 | 48  | 14 | 36 | 0  | 0 | 0 | 50  |  |
| PROGRAMAS DE ALIMENTACIÓN ESCOLAR                                          | 0  | 32  | 0  | 0 | 0 | 32  | 13 | 33  | 0  | 0 | 0 | 46  | 13 | 35  | 0  | 0 | 0 | 48  | 14 | 36 | 0  | 0 | 0 | 50  |  |
| Servicio de restaurantes escolares                                         | 0  | 32  | 0  | 0 | 0 | 32  | 13 | 33  | 0  | 0 | 0 | 46  | 13 | 35  | 0  | 0 | 0 | 48  | 14 | 36 | 0  | 0 | 0 | 50  |  |
| DEPORTE Y RECREACIÓN                                                       | 10 | 48  | 0  | 0 | 0 | 58  | 5  | 50  | 0  | 0 | 0 | 55  | 2  | 52  | 0  | 0 | 0 | 54  | 7  | 54 | 0  | 0 | 0 | 61  |  |
| PROGRAMA INFRAESTRUCTURA                                                   | 10 | 35  | 0  | 0 | 0 | 45  | 5  | 34  | 0  | 0 | 0 | 39  | 2  | 39  | 0  | 0 | 0 | 41  | 7  | 37 | 0  | 0 | 0 | 44  |  |
| Mantenimiento de escenarios deportivos                                     | 10 | 4   | 0  | 0 | 0 | 14  | 0  | 6   | 0  | 0 | 0 | 6   | 2  | 6   | 0  | 0 | 0 | 8   | 7  | 6  | 0  | 0 | 0 | 13  |  |
| Mejoramiento de escenarios deportivos                                      | 0  | 6   | 0  | 0 | 0 | 6   | 5  | 6   | 0  | 0 | 0 | 11  | 0  | 6   | 0  | 0 | 0 | 6   | 0  | 5  | 0  | 0 | 0 | 5   |  |
| Preinversión                                                               | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 7   | 0  | 0 | 0 | 7   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0  | 0  | 0 | 0 | 0   |  |
| Construcción pavimento pista de patinaje municipio de Garagoa - Boyacá (1) | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 15  |    |   |   | 15  |    | 18  |    |   |   | 18  |    | 0  |    |   |   | 0   |  |
| Construcción cancha multifuncional colegio ITIN                            | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0  | 0  | 0 | 0 | 0   |  |
| Construcción parque recreativo barrio la Esperanza                         | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 26 | 0  | 0 | 0 | 26  |  |
| Dotación silletería fija para el                                           | 0  | 10  | 0  | 0 | 0 | 10  | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0   | 0  | 0 | 0 | 0   | 0  | 0  | 0  | 0 | 0 | 0   |  |

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|                                                                                                 |    |    |   |    |   |    |    |    |   |    |   |    |    |    |   |    |   |    |    |    |   |    |   |    |
|-------------------------------------------------------------------------------------------------|----|----|---|----|---|----|----|----|---|----|---|----|----|----|---|----|---|----|----|----|---|----|---|----|
| aguinaldo Garaoense y eventos culturales del mismo en el municipio de Garagoa - Boyacá (1)      |    |    |   |    |   |    |    |    |   |    |   |    |    |    |   |    |   |    |    |    |   |    |   |    |
| Construcción etapa final escultura a la mamapacha mitos y leyendas del municipio de Garagoa (2) | 17 | 0  | 0 | 0  | 0 | 17 | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  |
| Proyectos para fomentar el turismo                                                              | 10 | 0  | 0 | 0  | 0 | 10 | 8  | 0  | 0 | 0  | 0 | 8  | 9  | 0  | 0 | 0  | 0 | 9  | 0  | 10 | 0 | 0  | 0 | 10 |
| EQUIPAMIENTO MUNICIPAL                                                                          | 0  | 56 | 0 | 0  | 0 | 56 | 0  | 64 | 0 | 0  | 0 | 64 | 0  | 54 | 0 | 0  | 0 | 54 | 0  | 86 | 0 | 0  | 0 | 86 |
| PROGRAMA INFRAESTRUCTURA                                                                        | 0  | 56 | 0 | 0  | 0 | 56 | 0  | 64 | 0 | 0  | 0 | 64 | 0  | 54 | 0 | 0  | 0 | 54 | 0  | 86 | 0 | 0  | 0 | 86 |
| Preinversión                                                                                    | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 20 | 0 | 0  | 0 | 20 | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 |    |
| Compra lote para frigorífico municipal y/o regional                                             | 0  | 20 | 0 | 0  | 0 | 20 | 0  | 20 | 0 | 0  | 0 | 20 | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 |    |
| Construcción primera etapa frigorífico municipal y/o regional                                   | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 40 | 0 | 0  | 0 | 40 | 0  | 35 | 0 | 0  | 0 | 35 |
| Construcción primera etapa nueva plaza de mercado                                               | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 35 | 0 | 0  | 0 | 35 |
| Construcción de salón comunal                                                                   | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 |    |
| Mantenimiento y mejoramiento de parques, plazas y lugares públicos                              | 0  | 10 | 0 | 0  | 0 | 10 | 0  | 7  | 0 | 0  | 0 | 7  | 0  | 6  | 0 | 0  | 0 | 6  | 0  | 7  | 0 | 0  | 0 | 7  |
| Mantenimiento de edificaciones de propiedad del municipio                                       | 0  | 26 | 0 | 0  | 0 | 26 | 0  | 17 | 0 | 0  | 0 | 17 | 0  | 8  | 0 | 0  | 0 | 8  | 0  | 9  | 0 | 0  | 0 | 9  |
| JUSTICIA                                                                                        | 0  | 34 | 0 | 20 | 0 | 54 | 0  | 37 | 0 | 21 | 0 | 58 | 0  | 40 | 0 | 22 | 0 | 62 | 0  | 43 | 0 | 22 | 0 | 65 |
| COMISARIA DE FAMILIA                                                                            | 0  | 34 | 0 | 20 | 0 | 54 | 0  | 37 | 0 | 21 | 0 | 58 | 0  | 40 | 0 | 22 | 0 | 62 | 0  | 43 | 0 | 22 | 0 | 65 |
| Pago salarios y prestaciones                                                                    | 0  | 27 | 0 | 0  | 0 | 27 | 0  | 30 | 0 | 0  | 0 | 30 | 0  | 33 | 0 | 0  | 0 | 33 | 0  | 36 | 0 | 0  | 0 | 36 |
| Apoyo a centros penitenciarios                                                                  | 0  | 3  | 0 | 0  | 0 | 3  | 0  | 3  | 0 | 0  | 0 | 3  | 0  | 3  | 0 | 0  | 0 | 3  | 0  | 3  | 0 | 0  | 0 | 3  |
| Atención al menor infractor, control de drogas y alcoholismo                                    | 0  | 4  | 0 | 0  | 0 | 4  | 0  | 4  | 0 | 0  | 0 | 4  | 0  | 4  | 0 | 0  | 0 | 4  | 0  | 4  | 0 | 0  | 0 | 4  |
| Fondo seguridad ciudadana                                                                       | 0  | 0  | 0 | 20 | 0 | 20 | 0  | 0  | 0 | 21 | 0 | 21 | 0  | 0  | 0 | 22 | 0 | 22 | 0  | 0  | 0 | 22 | 0 | 22 |
| OTROS SERVICIOS PÚBLICOS                                                                        | 30 | 0  | 0 | 0  | 0 | 30 | 30 | 16 | 0 | 0  | 0 | 46 | 35 | 0  | 0 | 0  | 0 | 35 | 60 | 0  | 0 | 0  | 0 | 60 |
| PROGRAMA INFRAESTRUCTURA                                                                        | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 16 | 0 | 0  | 0 | 16 | 0  | 0  | 0 | 0  | 0 | 0  | 30 | 0  | 0 | 0  | 0 | 30 |
| Gestión ampliación cobertura señal de televisión sector rural                                   | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  |
| Gestión y apoyo a instalación de gas domiciliario                                               | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  | 30 | 0  | 0 | 0  | 0 | 30 |
| Ampliación de redes eléctricas                                                                  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 8  | 0 | 0  | 0 | 8  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  |
| Mantenimiento de redes eléctricas                                                               | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 8  | 0 | 0  | 0 | 8  | 0  | 0  | 0 | 0  | 0 | 0  | 0  | 0  | 0 | 0  | 0 | 0  |
| OTROS PROGRAMAS                                                                                 | 30 | 0  | 0 | 0  | 0 | 30 | 30 | 0  | 0 | 0  | 0 | 30 | 35 | 0  | 0 | 0  | 0 | 35 | 30 | 0  | 0 | 0  | 0 | 30 |
| Servicio de alumbrado público                                                                   | 30 | 0  | 0 | 0  | 0 | 30 | 30 | 0  | 0 | 0  | 0 | 30 | 35 | 0  | 0 | 0  | 0 | 35 | 30 | 0  | 0 | 0  | 0 | 30 |

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|                                                                                                     |     |     |   |   |   |     |     |     |   |   |   |     |     |     |   |   |   |     |     |     |   |   |   |     |
|-----------------------------------------------------------------------------------------------------|-----|-----|---|---|---|-----|-----|-----|---|---|---|-----|-----|-----|---|---|---|-----|-----|-----|---|---|---|-----|
| TRANSPORTE                                                                                          | 300 | 0   | 0 | 0 | 0 | 300 | 184 | 0   | 0 | 0 | 0 | 184 | 135 | 0   | 0 | 0 | 0 | 135 | 162 | 0   | 0 | 0 | 0 | 162 |
| PROGRAMA INFRAESTRUCTURA                                                                            | 300 | 0   | 0 | 0 | 0 | 300 | 184 | 0   | 0 | 0 | 0 | 184 | 135 | 0   | 0 | 0 | 0 | 135 | 162 | 0   | 0 | 0 | 0 | 162 |
| Mantenimiento de vías urbanas                                                                       | 74  | 0   | 0 | 0 | 0 | 74  | 26  | 0   | 0 | 0 | 0 | 26  | 25  | 0   | 0 | 0 | 0 | 25  | 29  | 0   | 0 | 0 | 0 | 29  |
| Mantenimiento de vías rurales                                                                       | 70  | 0   | 0 | 0 | 0 | 70  | 24  | 0   | 0 | 0 | 0 | 24  | 25  | 0   | 0 | 0 | 0 | 25  | 29  | 0   | 0 | 0 | 0 | 29  |
| Mejoramiento de vías urbanas                                                                        | 0   | 0   | 0 | 0 | 0 | 0   | 32  | 0   | 0 | 0 | 0 | 32  | 30  | 0   | 0 | 0 | 0 | 30  | 31  | 0   | 0 | 0 | 0 | 31  |
| Mejoramiento de vías rurales                                                                        | 0   | 0   | 0 | 0 | 0 | 0   | 24  | 0   | 0 | 0 | 0 | 24  | 10  | 0   | 0 | 0 | 0 | 10  | 22  | 0   | 0 | 0 | 0 | 22  |
| Construcción de vías urbanas                                                                        | 5   | 0   | 0 | 0 | 0 | 5   | 13  | 0   | 0 | 0 | 0 | 13  | 0   | 0   | 0 | 0 | 0 | 0   | 5   | 0   | 0 | 0 | 0 | 5   |
| Construcción de vías rurales                                                                        | 5   | 0   | 0 | 0 | 0 | 5   | 13  | 0   | 0 | 0 | 0 | 13  | 0   | 0   | 0 | 0 | 0 | 0   | 5   | 0   | 0 | 0 | 0 | 5   |
| Mantenimiento de caminos                                                                            | 15  | 0   | 0 | 0 | 0 | 15  | 11  | 0   | 0 | 0 | 0 | 11  | 10  | 0   | 0 | 0 | 0 | 10  | 10  | 0   | 0 | 0 | 0 | 10  |
| Construcción de puentes                                                                             | 30  | 0   | 0 | 0 | 0 | 30  | 19  | 0   | 0 | 0 | 0 | 19  | 20  | 0   | 0 | 0 | 0 | 20  | 16  | 0   | 0 | 0 | 0 | 16  |
| Mantenimiento de puentes                                                                            | 5   | 0   | 0 | 0 | 0 | 5   | 5   | 0   | 0 | 0 | 0 | 5   | 5   | 0   | 0 | 0 | 0 | 5   | 5   | 0   | 0 | 0 | 0 | 5   |
| Construcción de la avenida<br>perimetral carrera 19 del municipio<br>de Garagoa (1)                 | 10  | 0   | 0 | 0 | 0 | 10  | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   |
| Construcción adoquinamiento<br>peatonal y vial, zona turística<br>(centro) municipio de Garagoa (2) | 46  | 0   | 0 | 0 | 0 | 46  | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   |
| Compra de maquinaria de<br>construcción                                                             | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   |
| Adecuar vías peatonales                                                                             | 40  | 0   | 0 | 0 | 0 | 40  | 17  | 0   | 0 | 0 | 0 | 17  | 10  | 0   | 0 | 0 | 0 | 10  | 10  | 0   | 0 | 0 | 0 | 10  |
| Organización del tráfico vehicular<br>con señalización en el perímetro<br>urbano                    | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   |
| PREVENCION Y ATENCION DE<br>DESASTRES                                                               | 7   | 8   | 0 | 0 | 0 | 15  | 7   | 8   | 0 | 0 | 0 | 15  | 7   | 7   | 0 | 0 | 0 | 14  | 9   | 8   | 0 | 0 | 0 | 17  |
| Reubicación de familias en alto<br>riesgo                                                           | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   |
| Apoyo a bomberos voluntarios                                                                        | 7   |     |   |   |   | 7   | 7   |     |   |   |   | 7   | 7   | 0   | 0 | 0 | 0 | 7   | 9   |     |   |   |   | 9   |
| Prevención y control de incendios y<br>demás calamidades conexas                                    | 0   | 8   | 0 | 0 | 0 | 8   | 0   | 8   | 0 | 0 | 0 | 8   | 0   | 7   | 0 | 0 | 0 | 7   | 0   | 8   | 0 | 0 | 0 | 8   |
| ATENCIÓN A GRUPOS<br>VULNERABLES                                                                    | 5   | 144 | 0 | 0 | 0 | 149 | 5   | 147 | 0 | 0 | 0 | 152 | 5   | 157 | 0 | 0 | 0 | 161 | 5   | 169 | 0 | 0 | 0 | 174 |
| PROGRAMA DE APOYO INTEGRAL A<br>GRUPOS DE POBLACIÓN<br>VULNERABLE                                   | 5   | 144 | 0 | 0 | 0 | 149 | 5   | 147 | 0 | 0 | 0 | 152 | 5   | 157 | 0 | 0 | 0 | 161 | 5   | 169 | 0 | 0 | 0 | 174 |
| Atención a la Infancia                                                                              | 2   | 10  | 0 | 0 | 0 | 12  | 2   | 11  | 0 | 0 | 0 | 13  | 2   | 14  | 0 | 0 | 0 | 16  | 2   | 15  | 0 | 0 | 0 | 17  |
| Atención a la adolescencia                                                                          | 2   | 17  | 0 | 0 | 0 | 18  | 2   | 17  | 0 | 0 | 0 | 18  | 2   | 19  | 0 | 0 | 0 | 21  | 2   | 20  | 0 | 0 | 0 | 22  |
| Atención al adulto mayor                                                                            | 0   | 60  | 0 | 0 | 0 | 60  | 0   | 62  | 0 | 0 | 0 | 62  | 0   | 62  | 0 | 0 | 0 | 62  | 0   | 63  | 0 | 0 | 0 | 63  |

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|                                                                                                                                                                   |   |     |   |   |   |     |   |     |   |   |   |     |   |     |   |   |   |     |   |     |   |   |   |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|---|---|---|-----|---|-----|---|---|---|-----|---|-----|---|---|---|-----|---|-----|---|---|---|-----|
| Atención a la población discapacitada                                                                                                                             | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 8   | 0 | 0 | 0 | 8   |
| Atención a la población desplazada                                                                                                                                | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 5   | 0 | 0 | 0 | 5   |
| Atención a madres cabeza de hogar                                                                                                                                 | 2 | 0   | 0 | 0 | 0 | 2   | 2 | 0   | 0 | 0 | 0 | 2   | 2 | 0   | 0 | 0 | 0 | 2   | 2 | 0   | 0 | 0 | 0 | 2   |
| Programa nutrición y seguridad alimentaria al adulto mayor (población)                                                                                            | 0 | 10  | 0 | 0 | 0 | 10  | 0 | 10  | 0 | 0 | 0 | 10  | 0 | 11  | 0 | 0 | 0 | 11  | 0 | 11  | 0 | 0 | 0 | 11  |
| Familias en Acción                                                                                                                                                | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 6   | 0 | 0 | 0 | 6   |
| Hogares comunitarios                                                                                                                                              | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 5   | 0 | 0 | 0 | 5   |
| Hogares de paso                                                                                                                                                   | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 3   | 0 | 0 | 0 | 3   | 0 | 3   | 0 | 0 | 0 | 3   |
| JUNTOS - Red de Protección Social para la superación de la pobreza extrema                                                                                        | 0 | 25  | 0 | 0 | 0 | 25  | 0 | 27  | 0 | 0 | 0 | 27  | 0 | 30  | 0 | 0 | 0 | 30  | 0 | 33  | 0 | 0 | 0 | 33  |
| DESARROLLO COMUNITARIO                                                                                                                                            | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 8   | 0 | 0 | 0 | 8   |
| PROMOVER MECANISMOS DE PARTICIPACIÓN COMUNITARIA                                                                                                                  | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 8   | 0 | 0 | 0 | 8   |
| Capacitación, asesoría y asistencia técnica, sobre procesos de participación ciudadana                                                                            | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 5   | 0 | 0 | 0 | 5   |
| Apoyo Consejo de Planeación Territorial y demás comités                                                                                                           | 0 | 2   | 0 | 0 | 0 | 2   | 0 | 2   | 0 | 0 | 0 | 2   | 0 | 2   | 0 | 0 | 0 | 2   | 0 | 3   | 0 | 0 | 0 | 3   |
| FORTALECIMIENTO INSTITUCIONAL                                                                                                                                     | 0 | 49  | 0 | 0 | 0 | 49  | 0 | 17  | 0 | 0 | 0 | 17  | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 8   | 0 | 0 | 0 | 8   |
| GESTIÓN Y DESARROLLO EFICIENTE DE COMPETENCIAS                                                                                                                    | 0 | 49  | 0 | 0 | 0 | 49  | 0 | 17  | 0 | 0 | 0 | 17  | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 8   | 0 | 0 | 0 | 8   |
| Capacitación funcionarios                                                                                                                                         | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 7   | 0 | 0 | 0 | 7   | 0 | 8   | 0 | 0 | 0 | 8   |
| Plan de desarrollo                                                                                                                                                | 0 | 25  | 0 | 0 | 0 | 25  | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   |
| Actualización del SISBEN                                                                                                                                          | 0 | 10  | 0 | 0 | 0 | 10  | 0 | 8   | 0 | 0 | 0 | 8   | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   |
| Actualización P.O.T.                                                                                                                                              | 0 | 5   | 0 | 0 | 0 | 5   | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   |
| Actualización catastral                                                                                                                                           | 0 | 2   | 0 | 0 | 0 | 2   | 0 | 2   | 0 | 0 | 0 | 2   | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   |
| SECTOR AGROPECUARIO                                                                                                                                               | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 |
| PROMOVER, PARTICIPAR Y FINANCIAR EL DESARROLLO DEL ÁREA RURAL                                                                                                     | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 |
| Implementación Y capacitación en buenas prácticas agrícolas BPA en cinco fincas productoras de tomate bajo cubierta, área rural del municipio de Garagoa - Boyacá | 0 | 30  | 0 | 0 | 0 | 30  | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0   | 0 | 0 | 0 | 0   |
| Proyectos de Desarrollo                                                                                                                                           | 0 | 156 | 0 | 0 | 0 | 156 | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 | 0 | 186 | 0 | 0 | 0 | 186 |

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|                                                                                                                                       |     |       |    |       |   |       |     |       |    |       |   |       |     |       |    |       |   |       |     |       |    |       |   |       |  |
|---------------------------------------------------------------------------------------------------------------------------------------|-----|-------|----|-------|---|-------|-----|-------|----|-------|---|-------|-----|-------|----|-------|---|-------|-----|-------|----|-------|---|-------|--|
| Agropecuario y Asistencia Técnica                                                                                                     |     |       |    |       |   |       |     |       |    |       |   |       |     |       |    |       |   |       |     |       |    |       |   |       |  |
| VIVIENDA                                                                                                                              | 0   | 100   | 0  | 0     | 0 | 100   | 0   | 102   | 0  | 0     | 0 | 102   | 0   | 120   | 0  | 0     | 0 | 120   | 0   | 128   | 0  | 0     | 0 | 128   |  |
| VIVIENDA DE INTERÉS SOCIAL                                                                                                            | 0   | 100   | 0  | 0     | 0 | 100   | 0   | 102   | 0  | 0     | 0 | 102   | 0   | 120   | 0  | 0     | 0 | 120   | 0   | 128   | 0  | 0     | 0 | 128   |  |
| Construcción y Mejoramiento de vivienda                                                                                               | 0   | 100   | 0  | 0     | 0 | 100   | 0   | 102   | 0  | 0     | 0 | 102   | 0   | 120   | 0  | 0     | 0 | 120   | 0   | 128   | 0  | 0     | 0 | 128   |  |
| MEDIO AMBIENTE                                                                                                                        | 0   | 0     | 30 | 0     | 0 | 30    | 10  | 22    | 70 | 0     | 0 | 102   | 9   | 55    | 79 | 0     | 0 | 143   | 9   | 21    | 10 | 0     | 0 | 40    |  |
| CONTROL, PRESERVACIÓN Y DEFENSA DEL MEDIO AMBIENTE                                                                                    | 0   | 0     | 30 | 0     | 0 | 30    | 10  | 22    | 70 | 0     | 0 | 102   | 9   | 55    | 79 | 0     | 0 | 143   | 9   | 21    | 10 | 0     | 0 | 40    |  |
| Establecer "el anillo ambiental" de parques y zonas verdes para fomentar el turismo                                                   | 0   | 0     | 0  | 0     | 0 | 0     | 10  | 0     | 0  | 0     | 0 | 10    | 9   | 0     | 0  | 0     | 0 | 9     | 9   | 0     | 0  | 0     | 0 | 9     |  |
| Adecuación de la fase II del anillo turístico en las veredas de guayabal, Curial, Valbanera y Guanica Grande del municipio de garagoa | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     |  |
| Construcción primera etapa planta de tratamiento de aguas residuales                                                                  | 0   | 0     | 20 | 0     | 0 | 20    | 0   | 0     | 44 | 0     | 0 | 44    | 0   | 28    | 60 | 0     | 0 | 88    | 0   | 13    | 0  | 0     | 0 | 13    |  |
| SIGAM                                                                                                                                 | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 6  | 0     | 0 | 6     | 0   | 0     | 9  | 0     | 0 | 9     | 0   | 0     | 0  | 0     | 0 | 0     |  |
| Apoyo a obras y proyectos de irrigación                                                                                               | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     |  |
| Adquisición áreas de protección hídrica                                                                                               | 0   | 0     | 10 | 0     | 0 | 10    | 0   | 8     | 10 | 0     | 0 | 18    | 0   | 10    | 10 | 0     | 0 | 20    | 0   | 8     | 10 | 0     | 0 | 18    |  |
| Recuperación y mejoramiento de tierras                                                                                                | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 8     | 0  | 0     | 0 | 8     | 0   | 10    | 0  | 0     | 0 | 10    | 0   | 0     | 0  | 0     | 0 | 0     |  |
| Producción limpia y sostenible                                                                                                        | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     |  |
| Protección aéreas de interés                                                                                                          | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 10 | 0     | 0 | 10    | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 0     | 0  | 0     | 0 | 0     |  |
| Implementación del Plan de Gestión Integral de Residuos Sólidos                                                                       | 0   | 0     | 0  | 0     | 0 | 0     | 0   | 6     | 0  | 0     | 0 | 6     | 0   | 7     | 0  | 0     | 0 | 7     | 0   | 0     | 0  | 0     | 0 | 0     |  |
| FONDO LOCAL DE SALUD                                                                                                                  | 200 | 1.440 | 0  | 1.118 | 0 | 2.758 | 300 | 1.532 | 0  | 1.189 | 0 | 3.021 | 310 | 1.630 | 0  | 1.267 | 0 | 3.207 | 315 | 1.734 | 0  | 1.346 | 0 | 3.395 |  |
| SALUD                                                                                                                                 | 200 | 1.440 | 0  | 1.118 | 0 | 2.758 | 300 | 1.532 | 0  | 1.189 | 0 | 3.021 | 310 | 1.630 | 0  | 1.267 | 0 | 3.207 | 315 | 1.734 | 0  | 1.346 | 0 | 3.395 |  |
| SUBSIDIOS A LA POBLACIÓN POBRE                                                                                                        | 200 | 1.363 | 0  | 1.118 | 0 | 2.681 | 300 | 1.450 | 0  | 1.189 | 0 | 2.939 | 310 | 1.542 | 0  | 1.267 | 0 | 3.119 | 315 | 1.641 | 0  | 1.346 | 0 | 3.302 |  |
| Régimen subsidiado                                                                                                                    | 200 | 1.363 | 0  | 777   | 0 | 2.340 | 300 | 1.450 | 0  | 827   | 0 | 2.577 | 310 | 1.542 | 0  | 880   | 0 | 2.732 | 315 | 1.641 | 0  | 936   | 0 | 2.892 |  |
| Transferencias departamentales                                                                                                        | 0   | 0     | 0  | 300   | 0 | 300   | 0   | 0     | 0  | 319   | 0 | 319   | 0   | 0     | 0  | 340   | 0 | 340   | 0   | 0     | 0  | 361   | 0 | 361   |  |
| Etesa                                                                                                                                 | 0   | 0     | 0  | 36    | 0 | 36    | 0   | 0     | 0  | 38    | 0 | 38    | 0   | 0     | 0  | 41    | 0 | 41    | 0   | 0     | 0  | 43    | 0 | 43    |  |
| rendimientos financieros                                                                                                              | 0   | 0     | 0  | 5     | 0 | 5     | 0   | 0     | 0  | 5     | 0 | 5     | 0   | 0     | 0  | 6     | 0 | 6     | 0   | 0     | 0  | 6     | 0 | 6     |  |
| OTROS PROGRAMAS                                                                                                                       | 0   | 77    | 0  | 0     | 0 | 77    | 0   | 82    | 0  | 0     | 0 | 82    | 0   | 88    | 0  | 0     | 0 | 88    | 0   | 93    | 0  | 0     | 0 | 93    |  |

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|                                                                             |   |    |   |   |   |    |   |    |   |   |   |    |   |    |   |   |   |    |   |    |   |   |   |    |
|-----------------------------------------------------------------------------|---|----|---|---|---|----|---|----|---|---|---|----|---|----|---|---|---|----|---|----|---|---|---|----|
| Salud pública                                                               | 0 | 77 | 0 | 0 | 0 | 77 | 0 | 82 | 0 | 0 | 0 | 82 | 0 | 88 | 0 | 0 | 0 | 88 | 0 | 93 | 0 | 0 | 0 | 93 |
| DEUDA PÚBLICA                                                               | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  |
| Por inversión social                                                        | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  |
| OTROS GASTOS                                                                | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  |
| Excedentes financieros y otros                                              | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  |
| Recursos de crédito                                                         | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  |
| Cofinanciación a proyectos radicados y viabilizados - Gobernación de Boyacá | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  |
| Cofinanciación a proyectos de inversión social                              | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0 | 0  |