



## SECRETARIA DE DERECHOS HUMANOS, JUSTICIA, GOBERNACION Y DESCENTRALIZACION

Direccion General de Fortalecimiento Municipal (DGFL)

## PLAN DE INVERSION PACTO MUNICIPAL

MUNICIPIO: SABA



AÑO: 2023

RTAMENTO: COLON

| No                                   | No de Proyecto | Codigo/Objeto del Proyecto | Nombre del Proyecto                                                                        | Ubicación Exacta del |               | Presupuesto Aprobado | Ejecucion Trimestral |   |    |    | PROPIOS     | TRANSFERENCIA |
|--------------------------------------|----------------|----------------------------|--------------------------------------------------------------------------------------------|----------------------|---------------|----------------------|----------------------|---|----|----|-------------|---------------|
|                                      |                |                            |                                                                                            | Urbano               | Rural         |                      |                      |   |    |    |             |               |
|                                      |                |                            |                                                                                            | Barrio/Colonia       | Aldea/Caserío |                      |                      |   |    |    |             |               |
| 1                                    | 2              | 3                          | 4                                                                                          | 5                    | 6             | 7                    | 8                    | 9 | 10 | 11 | 12          | 13            |
| FORTALECIMIENTO SOCIAL Y COMUNITARIO |                |                            |                                                                                            |                      |               |                      |                      |   |    |    |             |               |
| 1                                    |                |                            | ASISTENCIA SOCIAL A LA NIÑEZ, ADOLESCENCIA Y JUVENTUD                                      |                      |               |                      |                      |   |    |    |             |               |
|                                      |                |                            | - APOORTE ECONOMICO PARA LA GUARDERIA INFANTIL MARIA TERESA ABURTO BILBOA                  |                      |               | 300,000.00           | X                    | X | X  | X  | 300,000.00  |               |
|                                      |                |                            | 3- APOORTE A CRICOL                                                                        |                      |               | 100,000.00           | X                    | X | X  | X  | 100,000.00  |               |
|                                      |                |                            | SUB TOTAL                                                                                  |                      |               | 300000               |                      |   |    |    | 1400,000.00 |               |
| 2                                    |                |                            | ATENCION ESPECIAL A LOS MIGRANTES RETORNADOS                                               |                      |               |                      |                      |   |    |    |             |               |
|                                      |                |                            | SUB TOTAL                                                                                  |                      |               |                      |                      |   |    |    |             |               |
| 3                                    |                |                            | SECTOR DE DISCAPACIDADES ESPECIALES                                                        |                      |               |                      |                      |   |    |    |             |               |
|                                      |                |                            | SUB TOTAL                                                                                  |                      |               |                      |                      |   |    |    |             |               |
| 4                                    |                |                            | EDUCACION                                                                                  |                      |               |                      |                      |   |    |    |             |               |
|                                      |                |                            | CONSTRUCCION DE CERCO PERIMETRAL DEL CEB JOSE TRINIDAD CABAÑAS ALDEA ACHIOTE               |                      |               | 820,658.80           |                      | X |    |    | L262,474.28 | L558,184.56   |
|                                      |                |                            | CONSTRUCCION DEL CERCO FRONTAL DE LA ESCUELA FAUSTO CASTILLO SUAZO DE LA ALDEA EL ESFUERZO |                      |               | 700,334.76           |                      | X |    |    | L700,334.76 |               |
|                                      |                |                            | - CONSTRUCCION DE BAÑOS Y PILA DE LA ESCUELA PRESENTACION CENTENO DE ALDEA SONAMBULA       |                      |               | 200,090.25           |                      |   | X  |    | L200,090.25 |               |

|   |  |  |                                                                                                     |  |  |                     |   |   |   |   |                      |                    |
|---|--|--|-----------------------------------------------------------------------------------------------------|--|--|---------------------|---|---|---|---|----------------------|--------------------|
|   |  |  | - CONSTRUCCION DE BAÑOS Y<br>PILA DE LA ESCUELA JOSE<br>TRINIDAD REYES DE LA<br>ALDEA JAHILLO       |  |  | 200,090.25          |   | X |   |   | L200,090.25          |                    |
|   |  |  | <b>SUB TOTAL</b>                                                                                    |  |  | <b>1,921,174.06</b> |   |   |   |   | <b>L1,362,989.54</b> | <b>L558,184.56</b> |
| 5 |  |  | <b>SALUD</b>                                                                                        |  |  |                     |   |   |   |   |                      |                    |
|   |  |  | <b>SUB TOTAL</b>                                                                                    |  |  |                     |   |   |   |   |                      |                    |
| 6 |  |  | <b>AGUA Y SANAMIENTO</b>                                                                            |  |  |                     |   |   |   |   |                      |                    |
|   |  |  | APORTE AJUNTAS DE AGUA<br>PARA SANAMIENTO DE<br>MICROCUENCAS                                        |  |  | 400,000.00          | X | X | X | X |                      | L400,000.00        |
|   |  |  | APORTE EN TUBERIA PARA<br>LA COLONIA SANTA RITA                                                     |  |  | 150,000.00          |   |   | X |   | 150,000.00           |                    |
|   |  |  | APORTE EN TUBERIA PARA<br>LA COLONIA COMILSA                                                        |  |  | 150,000.00          |   | X |   |   | 150,000.00           |                    |
|   |  |  | APORTE EN TUBERIA PARA<br>LA COLONIA CHOLOMEPA                                                      |  |  | 150,000.00          |   |   | X |   | 150,000.00           |                    |
|   |  |  | - APOORTE EN TUBERIA PARA<br>BARRIO LA PAVA                                                         |  |  | 150,000.00          |   |   | X |   | 150,000.00           |                    |
|   |  |  | APORTE EN TUBERIA A<br>BARRIO EL COYOL                                                              |  |  | 150,000.00          |   | X |   |   | 150,000.00           |                    |
|   |  |  | ESTUDIO PARA PROYECTO DE<br>AGUA POTABLE EN EL CASCO<br>URBANO                                      |  |  | 483,450.00          |   | X |   |   | 483,450.00           |                    |
|   |  |  | - CONSTRUCCION DE<br>DRENAJE PARA AGUA<br>LLUVIAS Y REUBICACION DE<br>CALLE EN LA ALDEA<br>ESFUERZO |  |  | 197,008.49          |   | X |   |   | 197,008.49           |                    |
|   |  |  | EMBAULADO EN FRENTE DEL<br>INSTITUTO 4 DE SEPTIEMBRE                                                |  |  | 2,462,681.05        | X |   |   |   | 2,462,681.05         |                    |
|   |  |  | - MANTENIMIENTO DEL<br>CREMATARIO MUNICIPAL<br>UBICADO EN ALDEA<br>REGADERO                         |  |  | 1,050,000.00        | X | X | X | X | 1,050,000.00         |                    |



|   |  |  |                                                                                              |  |  |                     |   |   |   |   |  |                      |                    |
|---|--|--|----------------------------------------------------------------------------------------------|--|--|---------------------|---|---|---|---|--|----------------------|--------------------|
|   |  |  | - CONSTRUCCION DE TECHO<br>DEL CENTRO COMUNAL DE<br>ALDEA REGADERO                           |  |  | 183,748.56          |   |   | X |   |  |                      | L183,748.56        |
|   |  |  | <b>SUB TOTAL</b>                                                                             |  |  | <b>183,748.56</b>   |   |   |   |   |  |                      | <b>L183,748.56</b> |
| 2 |  |  | <b>SECTOR DEPORTES</b>                                                                       |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | ALUMBRADO DE CANCHA DE<br>FUTBOL DE ALDEA ORICA                                              |  |  | 350,000.00          |   |   |   |   |  |                      | L350,000.00        |
|   |  |  | <b>SUB TOTAL</b>                                                                             |  |  | <b>350,000.00</b>   |   |   |   |   |  |                      | <b>L350,000.00</b> |
|   |  |  | <b>CULTURA</b>                                                                               |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | <b>SUB TOTAL</b>                                                                             |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | <b>PRESERVACION DEL PATRIMONIO MUNICIPAL</b>                                                 |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | <b>SUB TOTAL</b>                                                                             |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | <b>PARTICIPACION CIUDADANA</b>                                                               |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | COMPRA DE SEÑALES DE<br>TRANSITO                                                             |  |  | 400,000.00          |   |   | X |   |  |                      | L400,000.00        |
|   |  |  | - COMPRA Y INSTALACION DE<br>SEMAFOROS EN EL CASCO<br>URBANO                                 |  |  | 1625000             | X |   |   |   |  | L1,179,885.18        | L445,114.82        |
|   |  |  | <b>SUBTOTAL</b>                                                                              |  |  | <b>2,025,000.00</b> |   |   |   |   |  | <b>L1,179,885.18</b> | <b>L845,114.82</b> |
|   |  |  | <b>SEGURIDAD CIUDADANA</b>                                                                   |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | <b>SUB TOTAL</b>                                                                             |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | <b>FORTALECIMIENTO AL DESARROLLO</b>                                                         |  |  |                     |   |   |   |   |  |                      |                    |
| 1 |  |  | <b>SECTOR TURISMO</b>                                                                        |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | CONSTRUCCION DE POSAS<br>EN EL RIO MONGA                                                     |  |  | 50,000.00           |   |   | X |   |  |                      | L50,000.00         |
|   |  |  | <b>SUB TOTAL</b>                                                                             |  |  | <b>50,000.00</b>    |   |   |   |   |  |                      | <b>L50,000.00</b>  |
|   |  |  | <b>OBRAS DE INFRAESTRUCTURA VIAL</b>                                                         |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | - MANTENIMIENTO Y<br>REPARACION DE CALLES DE<br>TERRACERIA EN LA ZONA<br>RURAL DEL MUNICIPIO |  |  | 1,508,569.85        | X | X | X | X |  | L1,034,218.22        | L474,351.63        |
|   |  |  | <b>SUB TOTAL</b>                                                                             |  |  | <b>1,508,569.85</b> |   |   |   |   |  | <b>L1,034,218.22</b> | <b>L474,351.63</b> |
|   |  |  | <b>FORTALECIMIENTO ADMINISTRATIVO Y CATASTAL</b>                                             |  |  |                     |   |   |   |   |  |                      |                    |
|   |  |  | PLAN DE DESARROLLO<br>MUNICIPAL (PDM)                                                        |  |  | 1,500,000.00        | X | X | X | X |  | L800,000.00          | L700,000.00        |
|   |  |  | - LEVANTAMIENTO<br>CATASTRAL EN EL AREA<br>RURAL DEL MUNICIPIO                               |  |  | 768000              | X | X | X | X |  | L368,000.00          | L400,000.00        |

|   |  |  |                                                                                             |  |  |               |   |   |   |   |                |               |
|---|--|--|---------------------------------------------------------------------------------------------|--|--|---------------|---|---|---|---|----------------|---------------|
|   |  |  | SUB TOTAL                                                                                   |  |  | 2,268,000.00  |   |   |   |   | L1,168,000.00  | L1,100,000.00 |
|   |  |  | FOMENTO DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA                                              |  |  |               |   |   |   |   |                |               |
|   |  |  | SUB TOTAL                                                                                   |  |  |               |   |   |   |   |                |               |
|   |  |  | INFRAESTRUCTURA MUNICIPAL                                                                   |  |  |               |   |   |   |   |                |               |
|   |  |  | OBRAS DE INFRAESTRUCTURA VIAL                                                               |  |  |               |   |   |   |   |                |               |
|   |  |  | - MANTENIMIENTO DE CALLES DE TERRACERIA DEL MUNICIPIO URBANAS, Y RURAL                      |  |  | 2,300,000.00  | X | X | X | X | L2,000,000.00  | L300,000.00   |
|   |  |  | CONSTRUCCION DE 100M DE PAVIMENTO EN BULEVARD DE LA COLONIA STANDAR                         |  |  | 2,125,033.47  |   |   | X |   | L1,173,459.36  | L951,574.11   |
|   |  |  | SUB TOTAL                                                                                   |  |  | 4,425,033.47  |   |   |   |   | L3,173,459.36  | L1,251,574.11 |
|   |  |  | OBRAS DE INFRAESTRUCTURA MUNICIPAL                                                          |  |  |               |   |   |   |   |                |               |
|   |  |  | CONSTRUCCION DEL EDIFICIO MUNICIPAL SEGUNDA ETAPA                                           |  |  | 2900000       | X |   |   |   | L2,900,000.00  |               |
|   |  |  | CONSTRUCCION DE GAVIONES RIO MONGA                                                          |  |  | 516550        |   | X |   |   | L516,550.00    |               |
|   |  |  | SUB TOTAL                                                                                   |  |  | 3416550       |   |   |   |   | L3,416,550.00  |               |
| 1 |  |  | ADQUISICION DE EQUIPO DE OFICINA                                                            |  |  |               |   |   |   |   |                |               |
|   |  |  | SUB TOTAL                                                                                   |  |  |               |   |   |   |   |                |               |
|   |  |  | ADQUISICION DE MAQUINARIA DE TRABAJO Y EQUIPO DE TRASPORTE                                  |  |  |               |   |   |   |   |                |               |
|   |  |  | - COMPRA DE CAMION BOLQUETA PARA RECOLECCION DE BASURA DE CENTROS PUBLICOS DEL CASCO URBANO |  |  | 1,300,000.00  | X |   |   |   | L1,300,000.00  |               |
|   |  |  | COMPRA DE 2 MOTOCICLETAS PARA PATRULLAJE                                                    |  |  | 300000        |   | X |   |   | L300,000.00    |               |
|   |  |  | SUB TOTAL                                                                                   |  |  | 1,600,000.00  |   |   |   |   | L1,600,000.00  |               |
|   |  |  | TOTAL PLAN DE INVERSION ANUAL                                                               |  |  | 26,791,215.48 |   |   |   |   | L20,978,241.84 | L5,912,973.68 |