





PRESUPUESTO PLURIANUAL GASTOS

PERIODO: 2016 - 2020

ENTIDAD: 1314 Gobierno Autónomo Municipal de Villa Tunari

PROG.	DESCRIPCIÓN	GRUPO GASTO	CONCEPTO	FTE. FIN.	ORG. FIN.	2016		2017		2018			2019		2020		TOTAL PPA 2016 - 2020
						Prog.	Ejec.	Prog.	Ejec.	Prog.	Reprog.	Ejec.	Prog.	Reprog.	Prog.	Reprog.	
13	DESARROLLO Y PRESERVACIÓN DEL MEDIO AMBIENTE	20000	SERVICIOS NO PERSONALES	20	230	9,390.56	0.00	20,000.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,390.56
13	DESARROLLO Y PRESERVACIÓN DEL MEDIO AMBIENTE	30000	MATERIALES Y SUMINISTROS	41	113	55,947.50	55,883.30	79,600.15	79,600.15	76,058.00	76,058.00	11,966.20	76,058.71	90,000.00	76,058.71	90,000.00	391,605.65
13	DESARROLLO Y PRESERVACIÓN DEL MEDIO AMBIENTE	30000	MATERIALES Y SUMINISTROS	20	230	29,285.00	29,285.00	50,784.00	0.00	28,940.00	48,736.11	16,050.00	29,356.00	28,940.00	30,189.00	28,940.00	186,685.11
13	DESARROLLO Y PRESERVACIÓN DEL MEDIO AMBIENTE	40000	ACTIVOS REALES	20	230	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
14	ASEO URBANO, MANEJO Y TRATAMIENTO DE RESIDUOS SÓLIDOS	10000	SERVICIOS PERSONALES	41	113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228,075.00	0.00	1,228,075.00	2,456,150.00
14	ASEO URBANO, MANEJO Y TRATAMIENTO DE RESIDUOS SÓLIDOS	20000	SERVICIOS NO PERSONALES	41	113	1,373.50	1,373.50	2,361.30	2,361.30	20,000.00	54,500.00	1,660.30	20,000.00	5,000.00	20,000.00	5,000.00	68,234.80
14	ASEO URBANO, MANEJO Y TRATAMIENTO DE RESIDUOS SÓLIDOS	30000	MATERIALES Y SUMINISTROS	41	113	167,555.50	167,218.53	128,638.70	127,121.11	230,000.00	176,315.00	61,793.13	230,000.00	119,925.00	230,000.00	119,925.00	712,359.20
14	ASEO URBANO, MANEJO Y TRATAMIENTO DE RESIDUOS SÓLIDOS	30000	MATERIALES Y SUMINISTROS	20	210	37,281.00	37,280.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,281.00
14	ASEO URBANO, MANEJO Y TRATAMIENTO DE RESIDUOS SÓLIDOS	40000	ACTIVOS REALES	41	113	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
16	SERVICIO DE ALUMBRADO PÚBLICO	10000	SERVICIOS PERSONALES	41	113	0.00	0.00	0.00	0.00	0.00	166,546.00	99,218.02	0.00	177,271.00	0.00	177,271.00	521,088.00
16	SERVICIO DE ALUMBRADO PÚBLICO	20000	SERVICIOS NO PERSONALES	41	113	193,004.30	193,003.28	226,643.40	226,643.40	187,952.00	157,952.00	129,240.31	187,952.00	221,493.00	187,952.00	221,493.00	1,020,585.70
16	SERVICIO DE ALUMBRADO PÚBLICO	20000	SERVICIOS NO PERSONALES	20	210	88,844.00	88,389.61	1,811,449.50	1,807,640.04	1,800,000.00	1,800,000.00	1,156,492.51	1,800,000.00	1,700,000.00	1,800,000.00	1,700,000.00	7,100,293.50
16	SERVICIO DE ALUMBRADO PÚBLICO	30000	MATERIALES Y SUMINISTROS	41	113	717,585.70	717,555.90	175,002.52	174,964.62	512,048.00	292,021.00	239,888.17	512,048.00	301,236.00	512,048.00	301,236.00	1,787,081.22
16	SERVICIO DE ALUMBRADO PÚBLICO	30000	MATERIALES Y SUMINISTROS	20	210	110,000.00	109,568.00	75,858.50	75,858.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,858.50
16	SERVICIO DE ALUMBRADO PÚBLICO	40000	ACTIVOS REALES	41	113	0.00	0.00	0.00	0.00	0.00	25,481.00	25,481.00	0.00	0.00	0.00	0.00	25,481.00
17	INFRAESTRUCTURA URBANA Y RURAL	10000	SERVICIOS PERSONALES	41	113	995,437.40	995,433.51	970,124.46	970,116.71	1,168,606.00	1,178,606.00	601,988.77	1,168,605.17	0.00	1,168,606.00	0.00	3,144,167.86
17	INFRAESTRUCTURA URBANA Y RURAL	20000	SERVICIOS NO PERSONALES	20	210	0.00	0.00	73,122.00	72,128.98	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	433,122.00
17	INFRAESTRUCTURA URBANA Y RURAL	20000	SERVICIOS NO PERSONALES	41	113	53,494.70	53,463.99	330,762.50	330,748.65	0.00	20,360.00	19,533.20	0.00	0.00	0.00	0.00	404,617.20
17	INFRAESTRUCTURA URBANA Y RURAL	20000	SERVICIOS NO PERSONALES	44	115	40,000.00	40,000.00	27,610.63	27,610.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,610.63
17	INFRAESTRUCTURA URBANA Y RURAL	30000	MATERIALES Y SUMINISTROS	41	113	87,267.90	86,844.46	148,829.04	148,821.58	431,394.00	180,334.00	103,117.24	231,394.83	0.00	231,394.00	0.00	416,430.94
17	INFRAESTRUCTURA URBANA Y RURAL	30000	MATERIALES Y SUMINISTROS	20	210	6,579.00	6,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,579.00
17	INFRAESTRUCTURA URBANA Y RURAL	40000	ACTIVOS REALES	20	210	10,781.00	10,781.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,781.00
17	INFRAESTRUCTURA URBANA Y RURAL	40000	ACTIVOS REALES	41	113	0.00	0.00	0.00	0.00	0.00	20,700.00	20,700.00	0.00	0.00	0.00	0.00	20,700.00
18	GESTIÓN DE CAMINOS VECINALES	10000	SERVICIOS PERSONALES	41	113	235,096.00	235,015.04	998,883.00	998,032.71	1,087,405.00	1,087,405.00	536,168.72	1,087,405.14	2,516,484.00	1,087,405.14	2,515,697.00	7,353,565.00
18	GESTIÓN DE CAMINOS VECINALES	20000	SERVICIOS NO PERSONALES	41	113	256,155.94	255,443.40	792,389.00	791,688.00	1,137,363.00	947,165.00	546,785.00	1,137,362.86	50,000.00	1,137,362.86	50,000.00	2,095,709.94
18	GESTIÓN DE CAMINOS VECINALES	20000	SERVICIOS NO PERSONALES	20	210	149,720.00	149,400.00	97,443.00	97,443.00	0.00	0.00	0.00	0.00	416,400.00	0.00	416,400.00	1,079,963.00
18	GESTIÓN DE CAMINOS VECINALES	30000	MATERIALES Y SUMINISTROS	41	119	0.00	0.00	200,000.00	197,901.20	50,000.00	102,790.15	4,464.00	0.00	695,000.00	0.00	695,000.00	1,692,790.15
18	GESTIÓN DE CAMINOS VECINALES	30000	MATERIALES Y SUMINISTROS	20	210	280.00	186.00	2,557.00	2,557.00	300,000.00	300,000.00	74,321.00	350,000.00	528,600.00	350,000.00	528,600.00	1,360,037.00
18	GESTIÓN DE CAMINOS VECINALES	30000	MATERIALES Y SUMINISTROS	41	113	185,811.06	185,411.05	534,113.00	534,112.53	1,702,541.00	1,318,469.00	491,636.98	1,672,254.00	493,516.00	1,672,254.00	494,303.00	3,026,212.06



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						Prog.	Ejec.	Prog.	Ejec.	Prog.	Reprog.	Ejec.	Prog.	Reprog.	Prog.	Reprog.	
18	GESTIÓN DE CAMINOS VECINALES	30000	MATERIALES Y SUMINISTROS	41	121	0.00	0.00	0.00	0.00	0.00	2,209.85	0.00	0.00	0.00	0.00	0.00	2,209.85
18	GESTIÓN DE CAMINOS VECINALES	40000	ACTIVOS REALES	41	113	200,737.00	200,737.00	6,190.00	6,190.00	0.00	7,000.00	6,190.00	0.00	0.00	0.00	0.00	213,927.00
19	SERVICIO DE CATASTRO URBANO Y RURAL	10000	SERVICIOS PERSONALES	20	210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,732.00	0.00	375,732.00	751,464.00
19	SERVICIO DE CATASTRO URBANO Y RURAL	20000	SERVICIOS NO PERSONALES	20	210	337,339.00	337,280.20	263,046.00	263,046.00	238,929.00	293,014.00	240,581.00	238,929.00	0.00	238,929.00	0.00	893,399.00
19	SERVICIO DE CATASTRO URBANO Y RURAL	20000	SERVICIOS NO PERSONALES	41	113	4,300.00	4,269.00	119,163.60	119,116.40	238,927.00	244,372.00	52,441.50	238,927.00	324,000.00	238,927.00	324,000.00	1,015,835.60
19	SERVICIO DE CATASTRO URBANO Y RURAL	30000	MATERIALES Y SUMINISTROS	41	113	35,700.00	35,354.29	28,832.40	28,832.40	61,073.00	55,628.00	37,146.55	61,073.00	26,000.00	61,073.00	26,000.00	172,160.40
19	SERVICIO DE CATASTRO URBANO Y RURAL	30000	MATERIALES Y SUMINISTROS	20	210	13,058.00	13,058.00	39,132.00	39,132.00	61,071.00	56,986.00	30,795.00	61,071.00	24,268.00	61,071.00	24,268.00	157,712.00
20	GESTIÓN DE SALUD	10000	SERVICIOS PERSONALES	20	230	1,410,574.00	1,314,880.29	1,547,148.00	1,335,137.66	1,662,018.00	1,662,018.00	822,818.53	1,662,018.00	1,572,627.00	1,662,018.00	1,572,627.00	7,764,994.00
20	GESTIÓN DE SALUD	10000	SERVICIOS PERSONALES	41	113	625,190.38	625,154.69	680,570.58	680,567.99	598,539.00	648,539.00	432,628.93	598,540.65	655,527.00	598,540.65	655,527.00	3,265,353.96
20	GESTIÓN DE SALUD	20000	SERVICIOS NO PERSONALES	20	210	0.00	0.00	116,968.00	103,872.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,968.00
20	GESTIÓN DE SALUD	20000	SERVICIOS NO PERSONALES	41	119	1,187,017.00	1,187,007.00	1,350,000.00	1,321,090.00	1,652,219.00	1,652,219.00	1,010,081.00	1,652,219.00	1,777,200.00	1,652,219.00	1,777,200.00	7,743,636.00
20	GESTIÓN DE SALUD	20000	SERVICIOS NO PERSONALES	20	230	1,064,129.00	805,246.66	1,286,230.56	1,087,830.62	1,363,030.00	1,565,135.26	714,320.12	1,363,030.00	1,743,360.00	1,363,030.00	1,743,360.00	7,402,214.82
20	GESTIÓN DE SALUD	20000	SERVICIOS NO PERSONALES	41	121	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	GESTIÓN DE SALUD	20000	SERVICIOS NO PERSONALES	44	115	24,000.00	5,915.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
20	GESTIÓN DE SALUD	20000	SERVICIOS NO PERSONALES	41	113	8,261,934.68	7,814,984.62	9,820,615.06	9,820,614.56	9,553,977.00	10,101,157.00	6,955,102.86	9,636,385.35	9,713,256.00	9,712,493.35	10,172,741.00	48,069,703.74
20	GESTIÓN DE SALUD	30000	MATERIALES Y SUMINISTROS	44	115	365,470.13	247,008.91	159,720.07	151,169.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525,190.20
20	GESTIÓN DE SALUD	30000	MATERIALES Y SUMINISTROS	41	119	639,989.00	639,591.40	415,000.00	412,426.75	350,000.00	350,000.00	300,000.00	350,000.00	550,000.00	350,000.00	550,000.00	2,504,989.00
20	GESTIÓN DE SALUD	30000	MATERIALES Y SUMINISTROS	41	113	3,473,063.01	3,017,704.12	542,891.72	351,662.31	834,394.00	758,086.00	376,978.86	834,392.00	493,873.00	834,392.00	493,873.00	5,761,786.73
20	GESTIÓN DE SALUD	30000	MATERIALES Y SUMINISTROS	20	230	5,926,218.64	3,734,421.37	9,220,138.83	8,804,704.43	7,209,755.00	7,238,157.01	4,762,384.12	7,209,755.00	7,190,793.00	7,209,755.00	7,190,793.00	36,766,100.48
20	GESTIÓN DE SALUD	30000	MATERIALES Y SUMINISTROS	20	210	0.00	0.00	39,032.00	39,032.00	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	179,032.00
20	GESTIÓN DE SALUD	40000	ACTIVOS REALES	41	113	2,051,640.76	1,897,975.00	1,106,064.79	912,198.60	340,000.00	196,448.91	19,900.00	340,000.00	0.00	340,000.00	0.00	3,354,154.46
20	GESTIÓN DE SALUD	40000	ACTIVOS REALES	44	115	1,152,894.15	562,417.60	776,095.17	776,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,928,989.32
20	GESTIÓN DE SALUD	40000	ACTIVOS REALES	41	119	120,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	220,000.00
20	GESTIÓN DE SALUD	40000	ACTIVOS REALES	20	210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	200,000.00
20	GESTIÓN DE SALUD	40000	ACTIVOS REALES	20	230	1,281,278.00	1,012,190.50	3,775,290.58	3,136,912.86	1,565,197.00	1,897,029.32	515,386.48	1,565,197.00	1,993,220.00	1,565,197.00	1,993,220.00	10,940,037.90
20	GESTIÓN DE SALUD	60000	SERVICIO DE LA DEUDA PÚBLICA Y DISMINUCIÓN DE OTROS PASIVOS	20	230	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	GESTIÓN DE EDUCACIÓN	10000	SERVICIOS PERSONALES	20	210	64,564.00	64,260.13	67,523.00	67,148.27	69,024.00	69,024.00	39,914.85	69,023.92	0.00	69,023.92	0.00	201,111.00
21	GESTIÓN DE EDUCACIÓN	20000	SERVICIOS NO PERSONALES	46	000	17,361.00	17,361.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,361.00
21	GESTIÓN DE EDUCACIÓN	20000	SERVICIOS NO PERSONALES	41	119	293,086.00	293,079.66	210,000.00	207,744.00	200,000.00	200,000.00	96,543.00	200,000.00	168,000.00	200,000.00	168,000.00	1,039,086.00



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						Prog.	Ejec.	Prog.	Ejec.	Prog.	Reprog.	Ejec.	Prog.	Reprog.	Prog.	Reprog.	
21	GESTIÓN DE EDUCACIÓN	20000	SERVICIOS NO PERSONALES	44	115	1,882.80	1,882.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,882.80
21	GESTIÓN DE EDUCACIÓN	20000	SERVICIOS NO PERSONALES	20	210	475,439.00	475,219.00	334,195.00	333,198.69	316,040.00	312,910.00	233,428.00	316,040.08	275,000.00	316,040.08	275,000.00	1,672,544.00
21	GESTIÓN DE EDUCACIÓN	20000	SERVICIOS NO PERSONALES	41	113	884,511.11	884,254.15	1,097,158.00	1,096,935.33	1,080,000.00	1,037,100.00	792,242.81	1,080,000.00	1,100,000.00	1,080,000.00	1,100,000.00	5,218,769.11
21	GESTIÓN DE EDUCACIÓN	30000	MATERIALES Y SUMINISTROS	41	119	2,930,360.00	2,638,259.12	2,152,094.00	2,152,082.28	3,000,000.00	2,665,244.99	203,868.85	3,000,000.00	2,400,000.00	3,000,000.00	2,400,000.00	12,547,698.99
21	GESTIÓN DE EDUCACIÓN	30000	MATERIALES Y SUMINISTROS	44	115	627,929.27	614,728.70	52,042.50	10,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	679,971.77
21	GESTIÓN DE EDUCACIÓN	30000	MATERIALES Y SUMINISTROS	41	113	456,821.89	455,898.36	363,584.00	362,701.90	170,000.00	189,950.00	57,508.21	170,000.00	1,230,000.00	170,000.00	230,000.00	2,470,355.89
21	GESTIÓN DE EDUCACIÓN	30000	MATERIALES Y SUMINISTROS	46	000	2,639.00	2,639.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,639.00
21	GESTIÓN DE EDUCACIÓN	30000	MATERIALES Y SUMINISTROS	20	210	16,892.00	16,776.00	32,913.00	32,390.10	59,936.00	63,066.00	23,624.00	59,936.00	1,020,000.00	59,936.00	1,020,000.00	2,152,871.00
21	GESTIÓN DE EDUCACIÓN	40000	ACTIVOS REALES	44	115	36,280.00	35,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,280.00
21	GESTIÓN DE EDUCACIÓN	40000	ACTIVOS REALES	41	121	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	GESTIÓN DE EDUCACIÓN	40000	ACTIVOS REALES	41	113	0.00	0.00	13,480.00	13,480.00	0.00	12,950.00	0.00	0.00	0.00	0.00	0.00	26,430.00
21	GESTIÓN DE EDUCACIÓN	40000	ACTIVOS REALES	41	119	859,640.00	824,800.00	536,350.00	536,350.00	1,000,000.00	474,030.00	274,060.00	1,000,000.00	2,201,720.00	1,000,000.00	500,000.00	4,571,740.00
21	GESTIÓN DE EDUCACIÓN	70000	TRANSFERENCIAS	41	119	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,151.00	0.00	23,247.00	46,398.00
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	10000	SERVICIOS PERSONALES	41	113	65,044.78	65,044.78	67,148.27	67,148.27	67,523.00	67,523.00	41,315.37	67,523.40	158,102.00	67,523.40	158,102.00	515,920.05
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	20000	SERVICIOS NO PERSONALES	41	120	4,926.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,926.58
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	20000	SERVICIOS NO PERSONALES	41	113	526,266.29	526,212.99	951,232.53	951,231.70	1,055,554.00	951,774.00	868,917.40	1,055,553.60	713,600.00	1,055,553.60	713,600.00	3,856,472.82
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	20000	SERVICIOS NO PERSONALES	20	210	5,153.00	5,153.00	32,822.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,975.00
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	30000	MATERIALES Y SUMINISTROS	20	210	0.00	0.00	80,000.00	79,773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	30000	MATERIALES Y SUMINISTROS	41	113	1,561,377.93	1,561,036.22	902,267.20	902,267.20	976,923.00	1,480,703.00	1,415,973.58	976,923.00	1,428,298.00	976,923.00	1,428,298.00	6,800,944.13
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	30000	MATERIALES Y SUMINISTROS	41	120	6,079.35	0.00	11,005.93	0.00	0.00	11,005.93	0.00	0.00	0.00	0.00	0.00	28,091.21
22	DESARROLLO Y PROMOCIÓN DEL DEPORTE	40000	ACTIVOS REALES	41	113	10,880.00	10,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,880.00
23	PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO	10000	SERVICIOS PERSONALES	41	113	55,893.11	53,718.59	68,625.00	68,595.27	69,024.00	69,024.00	42,784.33	69,023.92	54,064.00	69,023.92	54,064.00	301,670.11
23	PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO	20000	SERVICIOS NO PERSONALES	41	113	66,542.00	66,542.00	83,876.10	83,876.10	130,976.00	73,574.00	53,046.20	130,976.08	191,184.00	130,976.08	191,184.00	606,360.10
23	PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO	20000	SERVICIOS NO PERSONALES	20	210	210,168.00	209,657.00	120,340.00	120,340.00	140,000.00	66,580.00	44,700.00	140,000.00	145,000.00	140,000.00	145,000.00	687,088.00
23	PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO	30000	MATERIALES Y SUMINISTROS	20	210	44,732.00	44,535.35	48,233.00	48,112.60	5,000.00	103,420.00	95,159.20	5,000.00	0.00	5,000.00	0.00	196,385.00
23	PROMOCION Y CONSERVACION DE CULTURA Y PATRIMONIO	30000	MATERIALES Y SUMINISTROS	41	113	96,564.89	96,054.89	68,048.90	68,046.92	0.00	57,402.00	50,289.80	0.00	4,752.00	0.00	4,752.00	231,519.79
24	DESARROLLO Y FOMENTO DEL TURISMO	10000	SERVICIOS PERSONALES	20	210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,822.00	0.00	187,822.00	375,244.00
24	DESARROLLO Y FOMENTO DEL TURISMO	10000	SERVICIOS PERSONALES	41	113	62,274.00	62,177.66	57,476.95	57,476.95	0.00	62,686.00	16,249.95	0.00	43,515.00	0.00	43,515.00	269,466.95
24	DESARROLLO Y FOMENTO DEL TURISMO	20000	SERVICIOS NO PERSONALES	20	210	198,073.00	192,926.14	111,324.00	111,270.70	143,540.00	148,540.00	101,995.70	143,539.86	2,160.00	143,539.86	2,160.00	462,257.00



PRESUPUESTO PLURIANUAL GASTOS

PERIODO: 2016 - 2020

ENTIDAD: 1314 Gobierno Autónomo Municipal de Villa Tunari

PROG.	DESCRIPCIÓN	GRUPO GASTO	CONCEPTO	FTE. FIN.	ORG. FIN.	2016		2017		2018			2019		2020		TOTAL PPA 2016 - 2020
						Prog.	Ejec.	Prog.	Ejec.	Prog.	Reprog.	Ejec.	Prog.	Reprog.	Prog.	Reprog.	
24	DESARROLLO Y FOMENTO DEL TURISMO	20000	SERVICIOS NO PERSONALES	41	113	49,170.00	49,110.00	57,315.60	56,533.90	54,579.00	52,779.00	23,531.70	54,579.00	0.00	54,579.00	0.00	159,264.60
24	DESARROLLO Y FOMENTO DEL TURISMO	30000	MATERIALES Y SUMINISTROS	20	210	71,717.00	57,037.65	67,176.00	67,173.54	116,460.00	36,460.00	16,892.00	116,460.14	129,218.00	116,460.14	129,218.00	433,789.00
24	DESARROLLO Y FOMENTO DEL TURISMO	30000	MATERIALES Y SUMINISTROS	41	113	24,868.00	24,686.69	76,684.45	76,683.75	22,735.00	24,535.00	9,257.63	22,736.14	56,485.00	22,736.14	56,485.00	239,057.45
24	DESARROLLO Y FOMENTO DEL TURISMO	40000	ACTIVOS REALES	20	210	6,195.00	6,194.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,195.00
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	10000	SERVICIOS PERSONALES	41	113	283,902.40	257,699.19	327,081.62	326,984.69	330,335.00	330,335.00	204,605.40	330,334.39	345,854.00	330,334.39	345,854.00	1,633,027.02
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	20000	SERVICIOS NO PERSONALES	41	113	134,137.60	132,186.60	134,122.00	70,864.00	165,844.00	193,294.00	33,863.00	165,844.48	122,800.00	165,844.48	122,800.00	707,153.60
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	20000	SERVICIOS NO PERSONALES	41	119	85,378.00	80,648.00	61,848.00	59,788.00	64,796.00	68,976.00	54,776.00	65,219.00	81,029.00	67,346.00	81,364.00	378,595.00
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	30000	MATERIALES Y SUMINISTROS	41	113	81,960.00	58,581.41	78,796.38	70,200.82	83,821.00	86,371.00	25,807.94	83,821.13	71,346.00	83,821.13	71,346.00	389,819.38
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	30000	MATERIALES Y SUMINISTROS	41	119	38,574.00	17,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,574.00
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	40000	ACTIVOS REALES	41	119	113,820.00	113,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,820.00
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	40000	ACTIVOS REALES	41	113	0.00	0.00	40,000.00	0.00	40,000.00	10,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	130,000.00
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	70000	TRANSFERENCIAS	41	113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466,443.00	0.00	466,443.00	932,886.00
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	70000	TRANSFERENCIAS	41	111	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,557.00	0.00	46,557.00	46,557.00
25	PROMOCIÓN Y POLÍTICAS PARA GRUPOS VULNERABLES Y DE LA MUJER	70000	TRANSFERENCIAS	41	119	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,472,669.00	0.00	3,487,011.00	6,959,680.00
26	DEFENSA Y PROTECCIÓN DE LA NIÑEZ Y ADOLESCENCIA	10000	SERVICIOS PERSONALES	41	113	199,427.00	198,765.15	225,878.60	225,878.60	231,931.00	231,931.00	138,857.98	231,930.29	242,304.00	231,930.29	242,304.00	1,141,844.60
26	DEFENSA Y PROTECCIÓN DE LA NIÑEZ Y ADOLESCENCIA	20000	SERVICIOS NO PERSONALES	41	113	140,730.38	134,178.20	97,415.00	97,415.00	95,378.00	95,328.00	67,116.00	95,378.00	88,800.00	95,378.00	88,800.00	511,073.38
26	DEFENSA Y PROTECCIÓN DE LA NIÑEZ Y ADOLESCENCIA	20000	SERVICIOS NO PERSONALES	20	210	9,000.00	7,891.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
26	DEFENSA Y PROTECCIÓN DE LA NIÑEZ Y ADOLESCENCIA	30000	MATERIALES Y SUMINISTROS	41	113	54,842.62	54,366.62	36,130.15	36,130.15	32,691.00	32,741.00	17,608.25	32,691.71	28,896.00	32,691.71	28,896.00	181,505.77
28	DEFENSA DEL CONSUMIDOR	10000	SERVICIOS PERSONALES	41	113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,595.00	0.00	274,595.00	549,190.00
28	DEFENSA DEL CONSUMIDOR	20000	SERVICIOS NO PERSONALES	41	113	166,421.70	166,421.70	156,727.37	156,692.00	159,390.00	207,390.00	141,299.00	159,390.00	0.00	159,390.00	0.00	530,539.07
28	DEFENSA DEL CONSUMIDOR	30000	MATERIALES Y SUMINISTROS	41	113	26,178.30	25,680.21	55,542.63	55,542.63	90,610.00	42,610.00	24,712.20	90,610.00	50,405.00	90,610.00	50,405.00	225,140.93
28	DEFENSA DEL CONSUMIDOR	40000	ACTIVOS REALES	41	113	2,400.00	2,400.00	2,430.00	2,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,830.00
31	GESTIÓN DE RIESGOS	20000	SERVICIOS NO PERSONALES	20	210	0.00	0.00	54,863.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,863.87
31	GESTIÓN DE RIESGOS	20000	SERVICIOS NO PERSONALES	41	113	162,538.68	162,468.68	178,884.81	178,883.00	305,000.00	255,960.00	196,241.00	205,000.00	305,000.00	300,000.00	305,000.00	1,207,383.49
31	GESTIÓN DE RIESGOS	20000	SERVICIOS NO PERSONALES	41	119	144,000.00	144,000.00	0.00	0.00	0.00	282,476.07	250,077.04	0.00	0.00	0.00	0.00	426,476.07
31	GESTIÓN DE RIESGOS	30000	MATERIALES Y SUMINISTROS	20	210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	
31	GESTIÓN DE RIESGOS	30000	MATERIALES Y SUMINISTROS	41	113	484,836.32	484,013.17	886,468.00	886,282.94	595,000.00	444,040.00	397,069.41	395,000.00	595,000.00	300,000.00	595,000.00	3,005,344.32
31	GESTIÓN DE RIESGOS	30000	MATERIALES Y SUMINISTROS	41	119	442,000.00	358,182.01	425,305.00	402,828.78	300,000.00	97,998.93	74,635.50	300,000.00	200,000.00	300,000.00	200,000.00	1,365,303.93
33	SERVICIOS DE SEGURIDAD CIUDADANA	20000	SERVICIOS NO PERSONALES	41	119	113,000.00	94,895.26	105,217.16	104,125.61	150,000.00	140,900.00	67,431.51	150,000.00	150,000.00	171,675.00	150,000.00	659,117.16



PRESUPUESTO PLURIANUAL GASTOS

PERIODO: 2016 - 2020

ENTIDAD: 1314 Gobierno Autónomo Municipal de Villa Tunari

PROG.	DESCRIPCIÓN	GRUPO GASTO	CONCEPTO	FTE. FIN.	ORG. FIN.	2016		2017		2018			2019		2020		TOTAL PPA 2016 - 2020
						Prog.	Ejec.	Prog.	Ejec.	Prog.	Reprog.	Ejec.	Prog.	Reprog.	Prog.	Reprog.	
33	SERVICIOS DE SEGURIDAD CIUDADANA	30000	MATERIALES Y SUMINISTROS	41	119	182,863.00	137,976.92	176,417.84	175,017.84	400,761.00	431,579.00	95,469.57	404,365.00	538,746.00	400,761.00	541,590.00	1,871,195.84
33	SERVICIOS DE SEGURIDAD CIUDADANA	40000	ACTIVOS REALES	41	119	121,886.00	49,840.00	6,424.00	4,600.00	32,398.00	48,298.00	13,755.00	32,610.00	40,514.00	33,673.00	40,682.00	257,804.00
34	FORTALECIMIENTO INSTITUCIONAL	10000	SERVICIOS PERSONALES	41	113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	510,432.00	0.00	510,432.00	1,020,864.00
34	FORTALECIMIENTO INSTITUCIONAL	20000	SERVICIOS NO PERSONALES	41	113	2,758,542.49	2,755,016.02	1,982,154.64	1,982,153.14	3,697,852.00	1,756,941.16	1,560,387.16	3,802,352.00	3,026,080.00	4,302,352.00	4,026,080.00	13,549,798.29
34	FORTALECIMIENTO INSTITUCIONAL	20000	SERVICIOS NO PERSONALES	41	119	50,000.00	1,776.91	2,000.00	1,309.28	50,000.00	50,000.00	904.57	50,000.00	50,000.00	50,000.00	50,000.00	202,000.00
34	FORTALECIMIENTO INSTITUCIONAL	20000	SERVICIOS NO PERSONALES	44	115	10,000.00	7,841.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
34	FORTALECIMIENTO INSTITUCIONAL	20000	SERVICIOS NO PERSONALES	20	210	3,883.00	0.00	118,930.00	118,420.00	0.00	0.00	0.00	0.00	612,432.00	0.00	612,432.00	1,347,677.00
34	FORTALECIMIENTO INSTITUCIONAL	30000	MATERIALES Y SUMINISTROS	20	210	19,792.00	19,774.00	60,000.00	58,003.00	0.00	50,000.00	49,370.00	0.00	87,568.00	0.00	87,568.00	304,928.00
34	FORTALECIMIENTO INSTITUCIONAL	30000	MATERIALES Y SUMINISTROS	41	113	2,998,025.07	2,997,543.97	3,679,028.28	3,679,027.28	1,058,232.00	2,589,142.84	2,536,205.68	3,004,968.00	1,183,692.00	2,504,968.00	1,183,692.00	11,633,580.19
34	FORTALECIMIENTO INSTITUCIONAL	40000	ACTIVOS REALES	41	113	414,898.00	412,518.40	194,635.00	194,634.80	350,000.00	470,000.00	230,972.20	350,000.00	450,000.00	350,000.00	450,000.00	1,979,533.00
34	FORTALECIMIENTO INSTITUCIONAL	70000	TRANSFERENCIAS	41	113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	799,341.00	0.00	811,199.00	1,610,540.00
35	FOMENTO AL DESARROLLO ECONOMICO LOCAL Y PROMOCION DEL EMPLEO	30000	MATERIALES Y SUMINISTROS	20	210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	600,000.00
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	50000	ACTIVOS FINANCIEROS	41	119	0.00	0.00	335,424.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335,424.00
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	92	230	21,945,634.92	21,874,384.37	14,527,182.88	14,338,084.63	0.00	13,282,293.14	13,282,293.14	0.00	0.00	0.00	0.00	49,755,110.94
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	44	516	4.00	0.00	0.00	0.00	0.00	6,290,187.44	0.00	0.00	0.00	0.00	0.00	6,290,191.44
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	41	119	4,784,039.00	2,265,315.08	9,652,666.82	2,407,920.53	0.00	9,539,903.56	3,162,230.49	0.00	3,223,885.00	0.00	4,647,184.00	31,847,678.38
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	41	113	10,285,656.30	9,554,986.44	5,821,792.19	5,818,870.49	0.00	2,907,037.45	794,931.57	0.00	753,000.00	0.00	3,246,078.00	23,013,563.94
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	20	210	3,282,373.83	3,248,057.25	3,396,374.19	3,087,923.73	0.00	1,670,749.76	352,977.31	650,000.00	2,075,000.00	680,000.00	2,075,000.00	12,499,497.78
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	20	230	150,000.00	113,502.10	0.00	0.00	0.00	570,804.67	0.00	0.00	0.00	0.00	0.00	720,804.67
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	41	111	160,589,674.24	96,775,097.40	156,132,198.39	131,226,118.61	0.00	181,107,321.61	110,174,097.42	0.00	4,380,661.00	0.00	0.00	502,209,855.24
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	41	114	0.00	0.00	0.00	0.00	0.00	7,624,257.00	0.00	0.00	0.00	0.00	0.00	7,624,257.00
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	41	117	2,064,307.84	2,062,141.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,064,307.84
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	44	115	4,024,254.48	3,952,773.02	811,785.28	0.00	0.00	49,905.50	0.00	0.00	0.00	0.00	0.00	4,885,945.26
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	43	411	3,557,733.00	2,489,645.92	2,949,416.00	2,878,215.41	0.00	25,148.00	25,147.65	0.00	0.00	0.00	0.00	6,532,297.00
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	43	314	20,399,300.00	7,038,245.46	50,294,089.00	36,346,684.52	0.00	21,402,973.00	10,319,194.96	0.00	0.00	0.00	0.00	92,096,362.00
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	42	230	2,076,526.23	1,969,339.55	107,186.68	105,031.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,183,712.91
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	42	220	160,141.52	160,140.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,141.52
97	PARTIDAS NO ASIGNABLES A PROGRAMAS - ACTIVOS FINANCIEROS	90000	OTROS GASTOS	41	121	1,030,322.10	757,072.70	1,065,734.20	1,037,846.03	0.00	17,795.48	0.00	0.00	0.00	0.00	0.00	2,113,851.78
98	PARTIDAS NO ASIGNABLES A PROGRAMAS - OTRAS TRANSFERENCIAS	70000	TRANSFERENCIAS	41	113	2,020,241.00	2,020,239.66	3,862,784.00	3,855,815.81	776,495.00	1,228,085.00	607,871.30	783,938.00	0.00	790,812.00	0.00	7,111,110.00



PRESUPUESTO PLURIANUAL GASTOS

PERIODO: 2016 - 2020

ENTIDAD: 1314 Gobierno Autónomo Municipal de Villa Tunari

PROG.	DESCRIPCIÓN	GRUPO GASTO	CONCEPTO	FTE. FIN.	ORG. FIN.	2016		2017		2018			2019		2020		TOTAL PPA 2016 - 2020
						Prog.	Ejec.	Prog.	Ejec.	Prog.	Reprog.	Ejec.	Prog.	Reprog.	Prog.	Reprog.	
98	PARTIDAS NO ASIGNABLES A PROGRAMAS - OTRAS TRANSFERENCIAS	70000	TRANSFERENCIAS	42	210	545,000.00	545,000.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	995,000.00
98	PARTIDAS NO ASIGNABLES A PROGRAMAS - OTRAS TRANSFERENCIAS	70000	TRANSFERENCIAS	41	119	3,786,742.00	2,832,496.28	3,387,806.18	3,387,801.71	2,795,462.00	3,826,650.00	3,044,327.91	2,813,749.00	0.00	2,905,478.00	0.00	11,001,198.18
98	PARTIDAS NO ASIGNABLES A PROGRAMAS - OTRAS TRANSFERENCIAS	70000	TRANSFERENCIAS	41	111	0.00	0.00	0.00	0.00	0.00	40,410.00	40,410.00	0.00	0.00	0.00	0.00	40,410.00
99	PARTIDAS NO ASIGNABLES A PROGRAMAS - DEUDAS	60000	SERVICIO DE LA DEUDA PUBLICA Y DISMINUCION DE OTROS PASIVOS	20	230	0.00	0.00	733.00	733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	733.00
99	PARTIDAS NO ASIGNABLES A PROGRAMAS - DEUDAS	60000	SERVICIO DE LA DEUDA PUBLICA Y DISMINUCION DE OTROS PASIVOS	41	119	20,000.00	1,485.86	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	20,000.00
99	PARTIDAS NO ASIGNABLES A PROGRAMAS - DEUDAS	60000	SERVICIO DE LA DEUDA PUBLICA Y DISMINUCION DE OTROS PASIVOS	41	113	2,884,090.70	2,816,997.79	4,161,763.00	4,142,940.09	7,351,236.00	7,222,911.00	5,235,316.36	8,300,000.00	9,000,000.00	8,300,000.00	9,000,000.00	32,268,764.70
99	PARTIDAS NO ASIGNABLES A PROGRAMAS - DEUDAS	60000	SERVICIO DE LA DEUDA PUBLICA Y DISMINUCION DE OTROS PASIVOS	20	210	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	1,000,000.00	1,100,000.00	1,000,000.00	1,100,000.00	3,000,000.00
<b>TOTAL</b>						<b>313,243,016.03</b>	<b>224,285,249.30</b>	<b>331,565,234.06</b>	<b>281,362,407.53</b>	<b>81,680,675.00</b>	<b>326,645,845.60</b>	<b>189,288,465.92</b>	<b>86,880,431.14</b>	<b>100,288,632.00</b>	<b>87,485,278.14</b>	<b>98,466,036.00</b>	<b>1,170,208,763.69</b>
<b>TOTAL GENERAL</b>						<b>313,243,016.03</b>	<b>224,285,249.30</b>	<b>331,565,234.06</b>	<b>281,362,407.53</b>	<b>81,680,675.00</b>	<b>326,645,845.60</b>	<b>189,288,465.92</b>	<b>86,880,431.14</b>	<b>100,288,632.00</b>	<b>87,485,278.14</b>	<b>98,466,036.00</b>	<b>1,170,208,763.69</b>

RESPONSABLES DE LOS COMPROMISOS	NOMBRES Y APELLIDOS	CARGOS	FIRMA
MAE			
RESPONSABLE DE PLANIFICACIÓN			
RESPONSABLE DE PRESUPUESTO			
PROFESIONAL QUE ELABORA			