



*Secretaría Dptal. de Planificación e Inversión*  
**DIRECCIÓN DE PLANIFICACIÓN OPERATIVA**  
**TARIJA - BOLIVIA**

# **INFORME DE EJECUCIÓN PRESUPUESTARIA AL 31 DE MARZO DE 2014**

**TARIJA, MARZO DE 2014**



*Secretaría Dptal. de Planificación e Inversión*  
**DIRECCIÓN DE PLANIFICACIÓN OPERATIVA**  
**TARIJA - BOLIVIA**

# **ANÁLISIS DE INGRESOS**

**CUADRO N° 1**  
**DETALLE DE INGRESOS DE LA GOBERNACIÓN DE TARIJA**  
**(Al 31 de Marzo de 2014, Expresado en Bolivianos)**

| DETALLE                                                        | PROGRAMADO              | VIGENTE                 | INGRESADO               |
|----------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>VENTA DE BIENES Y SERVICIOS DE LAS ADMINISTRACIONES</b>     | <b>21.154.328,00</b>    | <b>21.154.328,00</b>    | <b>1.758.968,16</b>     |
| Venta de Bienes de las Administraciones Públicas               | 933.873,00              | 933.873,00              | 186.156,60              |
| Venta de Servicios de las Administraciones Públicas            | 15.569.724,00           | 15.569.724,00           | 1.300.458,56            |
| Alquiler de Edificios y/o Equipos de las Adm. Públicas         | 4.650.731,00            | 4.650.731,00            | 272.353,00              |
| <b>REGALÍAS</b>                                                | <b>2.526.102.446,00</b> | <b>2.526.102.446,00</b> | <b>912.077.076,72</b>   |
| Regalías Mineras                                               | 14.851,00               | 14.851,00               | 225.851,42              |
| Regalías Hidrocarburíferas                                     | 2.525.745.567,00        | 2.525.745.567,00        | 911.851.225,30          |
| Regalías Agropecuarias y Forestales                            | 342.028,00              | 342.028,00              | 0                       |
| <b>TASAS, DERECHOS Y OTROA INGRESOS</b>                        | <b>21.286.952,00</b>    | <b>21.286.952,00</b>    | <b>370.447,46</b>       |
| Tasas                                                          | 0                       | 0                       | 190.726,96              |
| Otros Ingresos                                                 | 21.286.952,00           | 21.286.952,00           | 179.720,50              |
| <b>TRANSFERENCIAS CORRIENTES</b>                               | <b>424.765.156,00</b>   | <b>424.765.156,00</b>   | <b>86.270.234,48</b>    |
| Por Subsidios o Subvenciones                                   | 162.714.519,00          | 162.714.519,00          | 25.486.556,14           |
| Por Coparticipación Tributaria                                 | 258.672.578,00          | 258.672.578,00          | 60.188.661,82           |
| De Org. Leg. Jud. Elec. Púb. Desc. Ent. d/Ctrol Def. E y Univ. | 3.378.059,00            | 3.378.059,00            | 595.016,52              |
| <b>TRANSFERENCIAS DE CAPITAL</b>                               | <b>0</b>                | <b>13068291,13</b>      | <b>4.334.724,30</b>     |
| Por Subsidios o Subvenciones                                   | 0                       | 13.068.291,13           | 4.334.724,30            |
| <b>RECUPERACION DE PRESTAMOS DE LARGO PLAZO</b>                | <b>5.051.742,00</b>     | <b>5.051.742,00</b>     | <b>0</b>                |
| Por Subsidios o Subvenciones                                   | 5.051.742,00            | 5.051.742,00            | 0                       |
| <b>DISMINUCIONES Y COBRO DE OTROS ACTIVOS FINANCIEROS</b>      | <b>1.237.847.140,00</b> | <b>1.237.847.140,00</b> | <b>2.774.577,43</b>     |
| (*) Disminución del Activo Disponible                          | 1.227.390.230,00        | 1.227.390.230,00        | 0                       |
| Cobro de Ctas y Doc. Por Cobrar                                | 10.456.910,00           | 10.456.910,00           | 2.774.577,43            |
| <b>TOTAL</b>                                                   | <b>4.236.207.764,00</b> | <b>4.249.276.055,13</b> | <b>1.007.586.028,55</b> |

**Fuente:** REPORTES SIGEP

**Nota:**

- (\*) En la formulación del Anteproyecto del POA 2014, realizado en agosto de 2013, al Cierre de la gestión 2013 los saldos Caja y Bancos reales llegaron a Bs. 619.616.859,08.-, estos recursos quedaron en cuentas bancarias de la Gobernación del Departamento de Tarija.

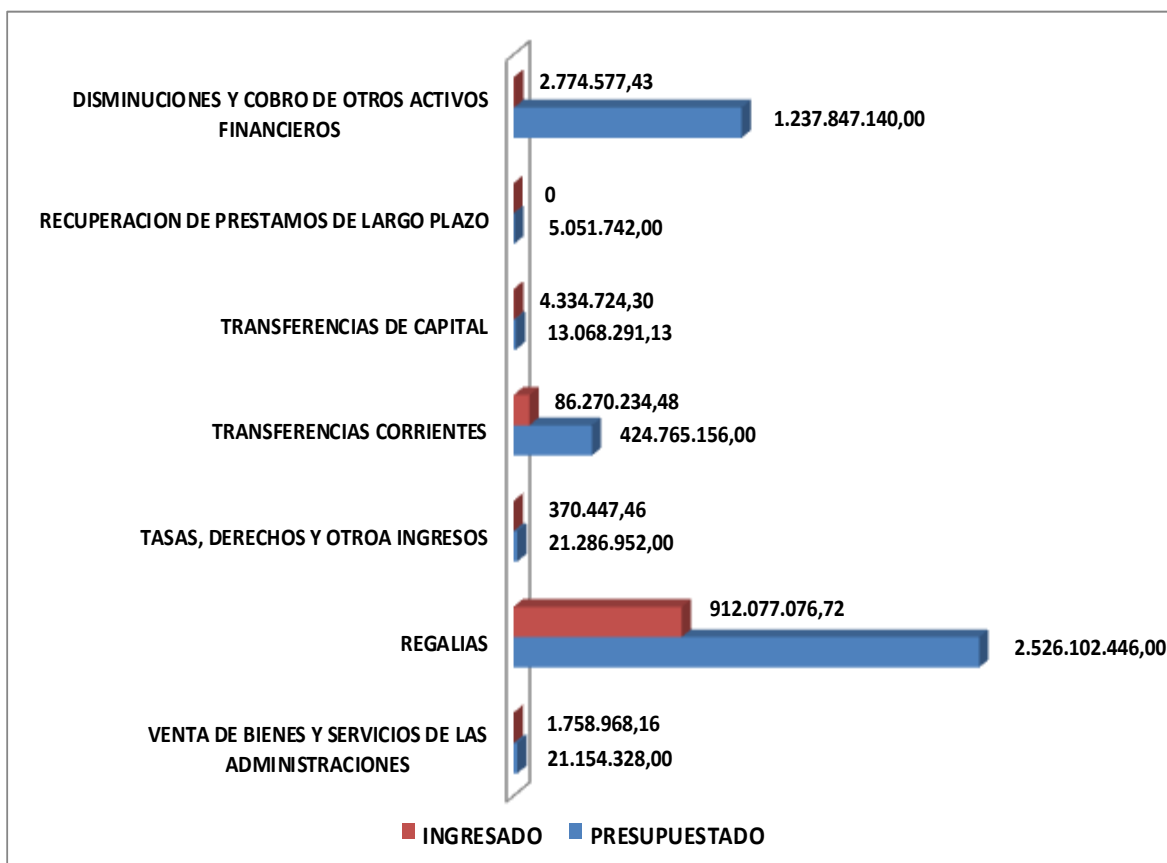
Por lo expuesto anteriormente, se cuenta actualmente con un Activo Disponible de Bs. 1.007.586.028,55.- ingresados, más los saldos Caja y Banco Reales de la Gestión 2013 es de Bs. 619.616.859,08.- sumando un total de **Bs. 1.627.202.887,63.-** ingresados al 31 de marzo de 2014.

**CUADRO N° 2**  
**EVOLUCIÓN DEL PRESUPUESTO VIGENTE DE LA GOBERNACIÓN DE TARIJA**  
(Al 31 de Marzo de 2014, Expresado en Bolivianos)

| DETALLE                                           | MONTO (Bs.)             | OBSERVACIONES                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Presupuesto Inicial de la Gestión</b>          | <b>4.236.207.764,00</b> | <b>Dado por Ley Financial 455/2013</b>                                                                                                                                                                                                                                                                 |
| <b>Transferencias Adicionales del TGE</b>         | <b>13.0680.291,13</b>   | Otorgado para Proyectos Concurrentes con el Nivel Central y las Gobernaciones Seccionales de Yacuiba y Carapari, para el proyecto de "Const. Estadio Provincial de Futbol Yacuiba Bs. 9.858.006,55 y el Proyecto Const. Complejo Deportivo Atletico Carapari Bs. 3.210.284,58, dado en febrero de 2014 |
| <b>Presupuesto Vigente al 31 de Marzo de 2014</b> | <b>4.249.276.055,13</b> | <b>Reporte del SIGEP al 31 de Marzo de 2014</b>                                                                                                                                                                                                                                                        |

**Fuente:** Reportes Dirección de Planificación Operativa.

**GRAFICO N° 1**  
**RELACIÓN DEL PRESUPUESTO VIGENTE Y RECURSOS INGRESADOS**  
**(Al 31 de Marzo de 2014, Expresado en Bolivianos)**



**Fuente:** Reportes Dirección de Planificación Operativa.

**CUADRO N° 3**  
**DETALLE ANTICIPOS**  
**(Al 31 de marzo de 2014 Expresado en Bolivianos)**

| DETALLE                | PAGADO        | AMORTIZADO | SALDO         |
|------------------------|---------------|------------|---------------|
| ANTICIPO A CORTO PLAZO | 17.032.827,84 | 913.564,23 | 16.119.263,61 |

**Fuente:** Reportes Dirección de Planificación Operativa.



*Secretaría Dptal. de Planificación e Inversión*  
**DIRECCIÓN DE PLANIFICACIÓN OPERATIVA**  
**TARIJA - BOLIVIA**

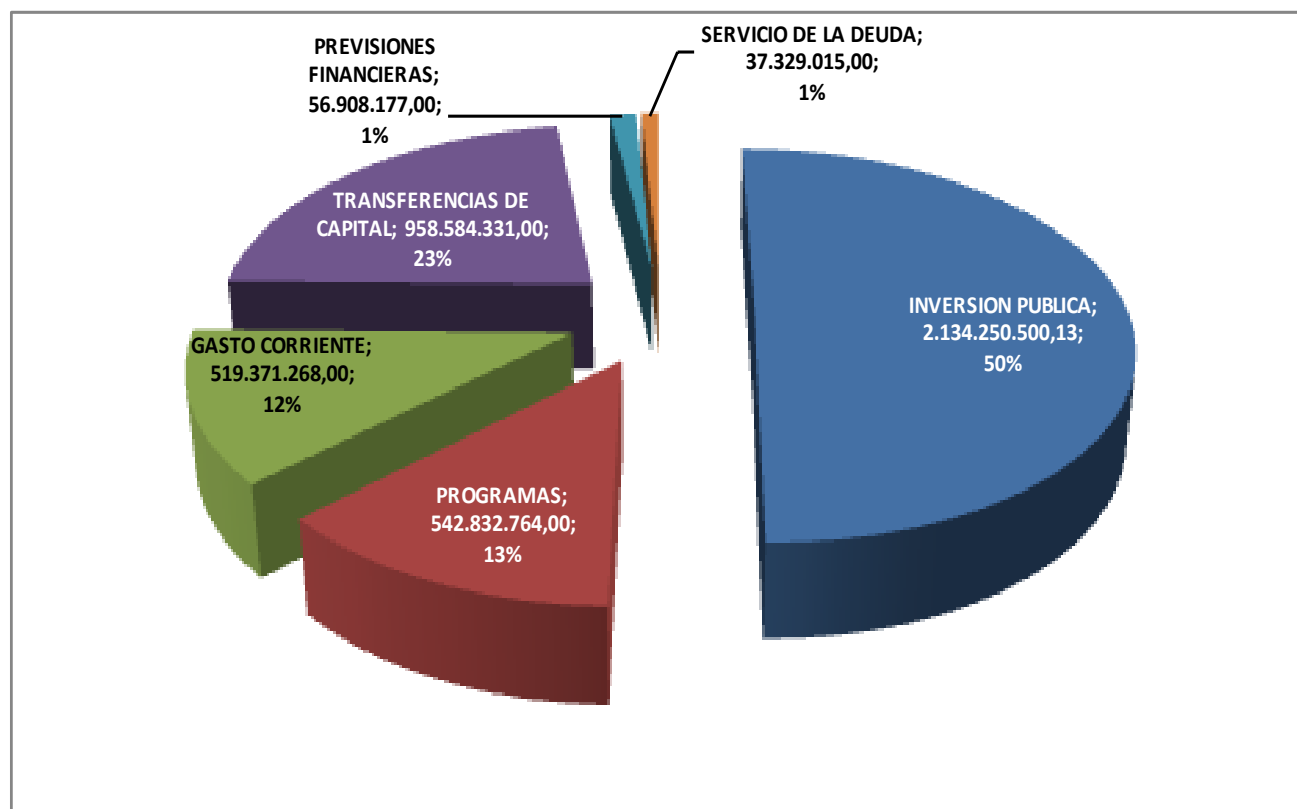
# **ANÁLISIS DE EJECUCIÓN PRESUPUESTARIA GENERAL**

**CUADRO N° 4**  
**DETALLE DE EJECUCIÓN PRESUPUESTARIA POR RUBRO DE GASTO**  
**(Al 31 de marzo de 2014, Expreso en Bolivianos)**

| RUBRO DE GASTO                         | PRESUP. INICIAL         | PRESUP. VIGENTE         | EJECUCION             | % S/VIG.     | % S/INIC      |
|----------------------------------------|-------------------------|-------------------------|-----------------------|--------------|---------------|
| <b>INVERSION PUBLICA</b>               | 2.121.182.209,00        | 2.134.250.500,13        | 166.820.106,66        | 7,82%        | 7,86%         |
| ADMINISTRACION CENTRAL                 | 231.756.532,00          | 231.756.532,00          | 7.493.057,17          | 3,23%        | 3,23%         |
| UNIDADES DESCONCENTRADAS               | 297.997.575,00          | 297.997.575,00          | 10.715.531,98         | 3,60%        | 3,60%         |
| UNIDADES SECCIONALES                   | 1.591.428.102,00        | 1.604.496.393,13        | 148.611.517,51        | 9,26%        | 9,34%         |
| <b>PROGRAMAS</b>                       | 530.873.374,00          | 542.832.764,00          | 33.059.127,88         | 6,09%        | 6,23%         |
| <b>GASTO CORRIENTE</b>                 | 519.551.268,00          | 519.371.268,00          | 70.223.464,59         | 13,52%       | 13,52%        |
| <b>TRANSFERENCIAS DE CAPITAL</b>       | 958.584.331,00          | 958.584.331,00          | 128.320.710,26        | 13,39%       | 13,39%        |
| <b>PREVISIONES FINANCIERAS</b>         | 68.687.567,00           | 56.908.177,00           | 16.598.169,00         | 29,17%       | 24,16%        |
| <b>SERVICIO DE LA DEUDA</b>            | 37.329.015,00           | 37.329.015,00           | 8.516.482,08          | 22,81%       | 22,81%        |
| <b>TOTAL GOB. AUT. DPTAL DE TARIJA</b> | <b>4.236.207.764,00</b> | <b>4.249.276.055,13</b> | <b>423.538.060,47</b> | <b>9,97%</b> | <b>10,00%</b> |

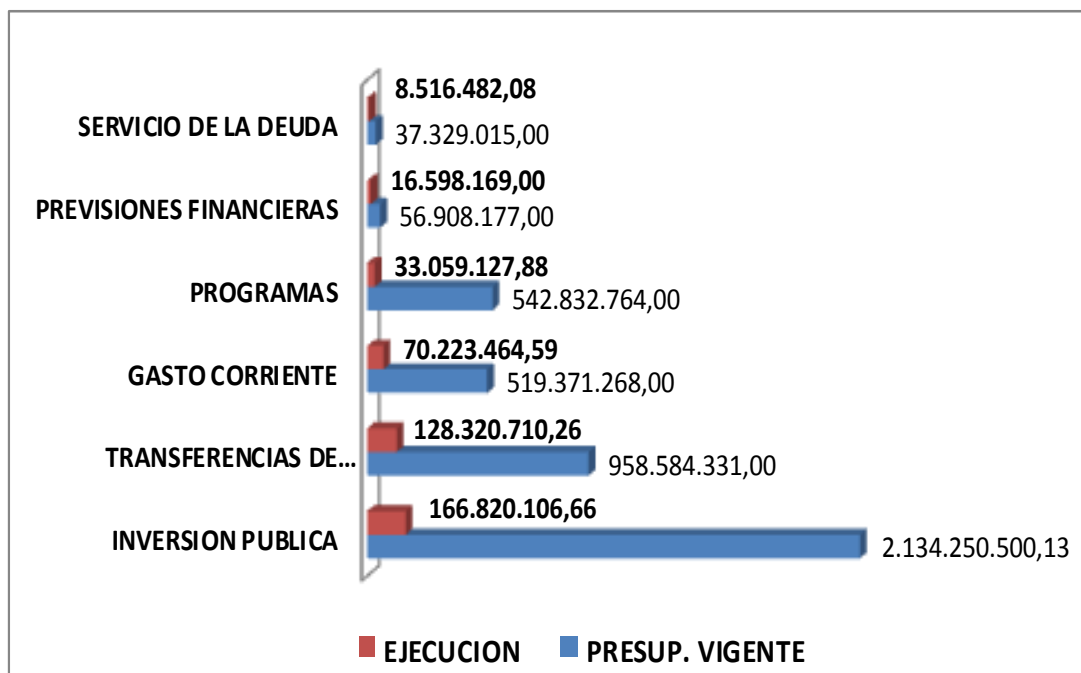
Fuente: Reportes SIGEP.

**GRAFICO N° 2**  
**DISTRIBUCIÓN DEL PRESUPUESTO DEL GOBIERNO AUT. DEPARTAMENTAL DE TARIJA**  
**POR RUBRO DE GASTO**  
**(Al 31 de marzo de 2014, en Bolivianos)**



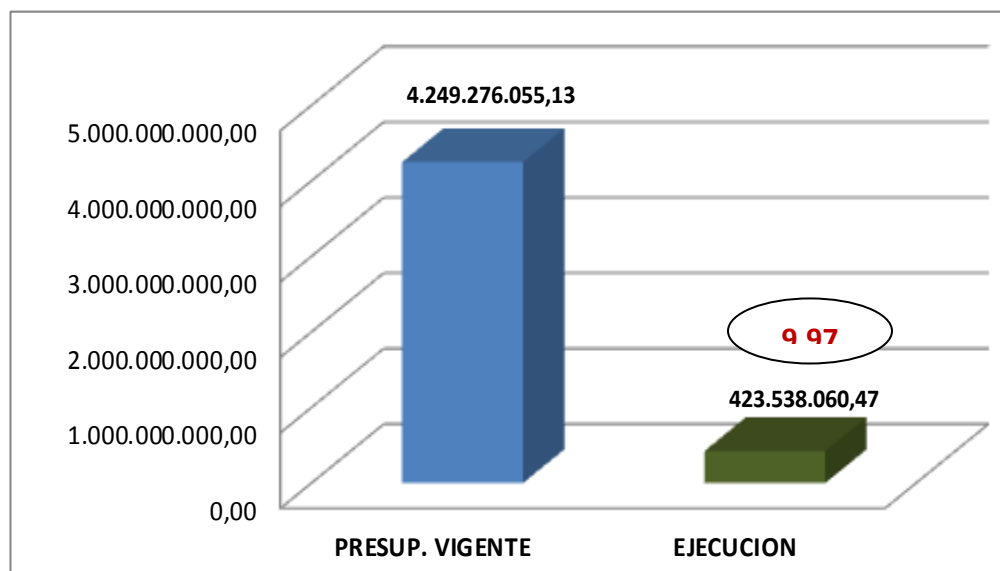
Fuente: Reportes Dirección de Planificación Operativa.

**GRAFICO N° 3**  
**RELACIÓN DEL PRESUPUESTO VIGENTE Y EJECUCIÓN PRESUPUESTARIA**  
**(Al 31 de marzo de 2014, Expresado en Bolivianos)**



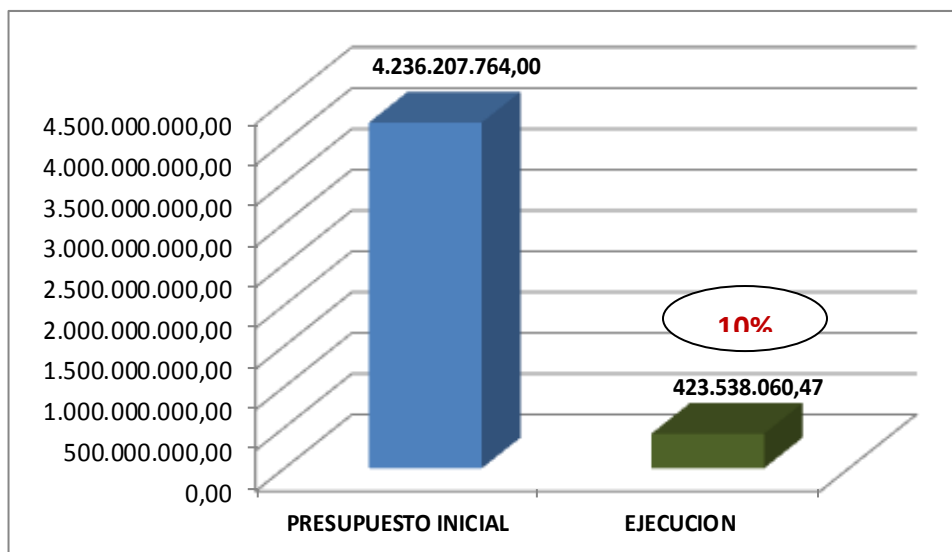
**Fuente:** Reportes Dirección de Planificación Operativa.

**GRAFICO N° 4**  
**EJECUCIÓN PRESUPUESTARIA GENERAL EN BASE AL PRESUPUESTO VIGENTE**  
**(Al 31 de marzo de 2014, en Bolivianos)**  
**9,97%**



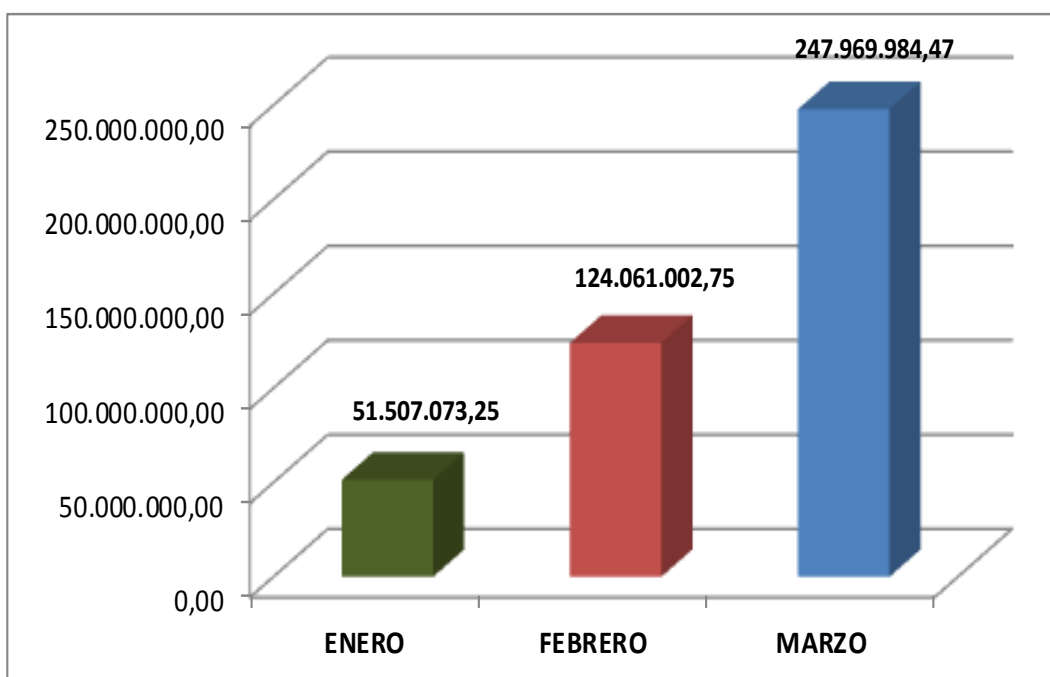
**Fuente:** Reportes Dirección de Planificación Operativa.

**GRAFICO N° 5**  
**EJECUCIÓN PRESUPUESTARIA EN BASE AL PRESUPUESTO INICIAL**  
**(Al 31 de marzo de 2014, en Bolivianos)**  
**10%**



**Fuente:** Reportes Dirección de Planificación Operativa.

**GRAFICO N° 6**  
**EVOLUCIÓN MENSUAL DE LA EJECUCIÓN**  
**(Al 31 de marzo de 2014, Expresado en Bolivianos)**



**Fuente:** Reportes Dirección de Planificación Operativa.

**CUADRO N° 5**  
**PRESUPUESTO GENERAL POR UNIDAD EJECUTORA**  
**(Al 31 de marzo de 2014, Expresado en Bolivianos)**

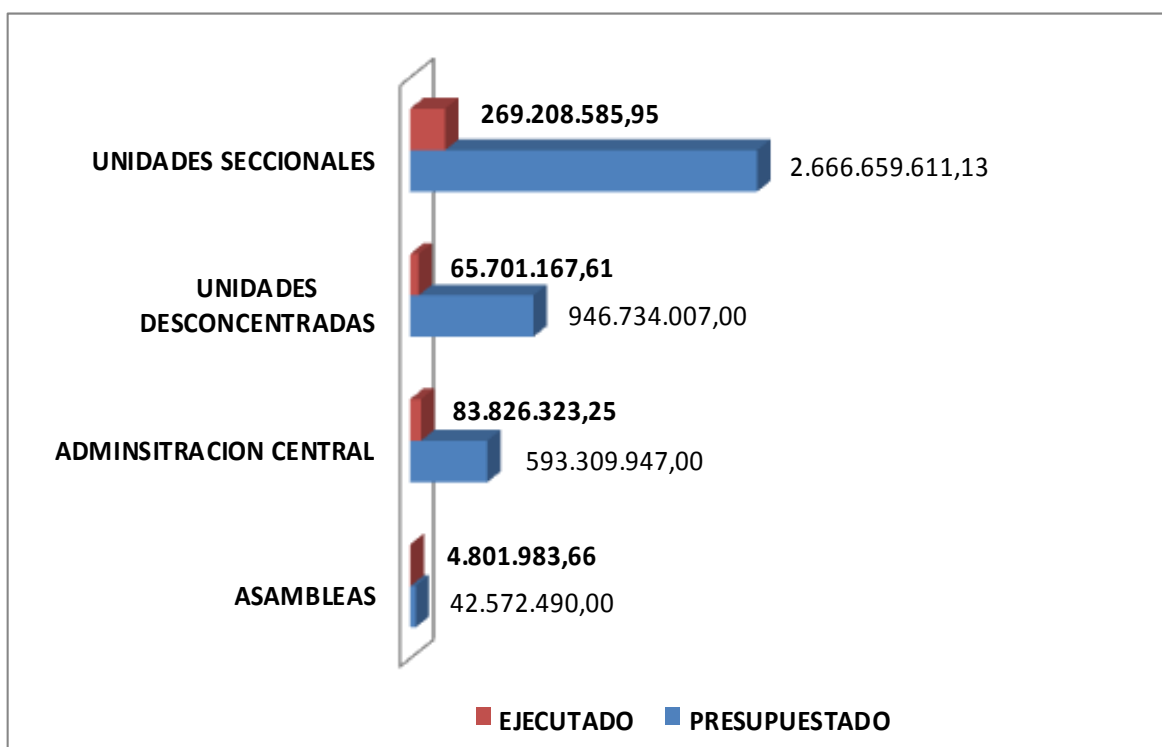
| UNIDAD                                           | PRESUP. INICIAL  | PRESUP. VIGENTE  | EJECUCION      | % S/VIG | % S/INIC |
|--------------------------------------------------|------------------|------------------|----------------|---------|----------|
| <b>TOTAL GOBIERNO AUTONOMO DPTAL. DE TARIJA</b>  | 4.236.207.764,00 | 4.249.276.055,13 | 423.538.060,47 | 9,97%   | 10,00%   |
| <b>ORGANO LEGISLATIVO</b>                        | 42.527.110,00    | 42.572.490,00    | 4.801.983,66   | 11,28%  | 11,29%   |
| ASAMBLEA LEGISLATIVA DEPARTAMENTAL               | 29.527.110,00    | 29.572.490,00    | 3.755.777,34   | 12,70%  | 12,72%   |
| ASAMBLEA REGIONAL DEL CHACO TARIJEÑO             | 13.000.000,00    | 13.000.000,00    | 1.046.206,32   | 8,05%   | 8,05%    |
| <b>ORGANO EJECUTIVO</b>                          | 4.193.680.654,00 | 4.206.703.565,13 | 418.736.076,81 | 9,95%   | 9,98%    |
| <b>ADMINSITRACION CENTRAL</b>                    | 631.599.106,00   | 593.309.947,00   | 83.826.323,25  | 14,13%  | 13,27%   |
| STRIAZ. EJECUTIVA                                | 237.352.636,00   | 5.085.194,00     | 667.181,00     | 13,12%  | 0,28%    |
| STRIA. DPTAL. DE HACIENDA                        | 119.404.046,00   | 313.356.417,00   | 74.230.427,27  | 23,69%  | 62,17%   |
| STRIA. DPTAL. DE MEDIO AMBIENTE Y AGUA           | 8.934.658,00     | 8.934.658,00     | 496.774,82     | 5,56%   | 5,56%    |
| STRIA. DPTAL. DE DESAR. COMUNITARIO CAMPESINO    | 7.088.056,00     | 7.088.056,00     | 323.041,37     | 4,56%   | 4,56%    |
| STRIA. DPTAL. DE JUSTICIA Y SEGURIDAD            | 40.477.051,00    | 40.478.051,00    | 134.272,91     | 0,33%   | 0,33%    |
| STRIA. DPTAL. DE PROTEC. DEL PATRIMONIO CULTURAL | 7.482.111,00     | 7.482.111,00     | 547.536,90     | 7,32%   | 7,32%    |
| STRIA. DPTAL. DE COORDINACION GUBERNAMENTAL      | 1.766.142,00     | 1.766.142,00     | 155.231,36     | 8,79%   | 8,79%    |
| STRIA. DPTAL. DE HIDROCARBUROS MINERIA Y ENERGIA | 1.710.364,00     | 1.710.364,00     | 0,00           | 0,00%   | 0,00%    |
| STRIA. DPTAL. DE OBRAS PUBLICAS                  | 161.269.027,00   | 161.269.027,00   | 5.963.336,90   | 3,70%   | 3,70%    |
| STRIA. DPTAL. DE DESARROLLO SOCIAL               | 23.079.124,00    | 23.079.124,00    | 142.589,88     | 0,62%   | 0,62%    |
| DIR. DPTAL. DE PUEBLOS INDIGENAS ORIGINARIOS     | 6.446.087,00     | 6.446.087,00     | 164.431,14     | 2,55%   | 2,55%    |
| REPRESENTACION LA PAZ                            | 1.455.888,00     | 1.480.800,00     | 124.352,85     | 8,40%   | 8,54%    |
| SEDESA                                           | 15.133.916,00    | 15.133.916,00    | 877.146,85     | 5,80%   | 5,80%    |
| <b>UNIDADES DESCONCENTRADAS</b>                  | 974.081.879,00   | 946.734.007,00   | 65.701.167,61  | 6,94%   | 6,74%    |
| CEVITA                                           | 4.665.911,00     | 4.665.911,00     | 336.414,08     | 7,21%   | 7,21%    |
| PROYECTO MULTIPLE SAN JACINTO                    | 32.686.799,00    | 32.686.799,00    | 1.171.798,19   | 3,58%   | 3,58%    |
| FFODEPRO                                         | 655.403,00       | 662.933,00       | 36.280,47      | 5,47%   | 5,54%    |
| UNIDAD DE RECONVERSION VEHICULAR GNV             | 27.977.077,00    | 25.977.077,00    | 386.265,54     | 1,49%   | 1,38%    |
| ADMINISTRACION DE EL PROSOL                      | 204.539.086,00   | 204.539.086,00   | 352.019,40     | 0,17%   | 0,17%    |
| SERVICIO DEPARTAMENTAL DE SALUD                  | 254.198.747,00   | 248.989.058,00   | 38.184.190,51  | 15,34%  | 15,02%   |
| SERVICIO DEPARTAMENTAL DE GESTION SOCIAL         | 26.878.911,00    | 26.878.911,00    | 2.347.554,02   | 8,73%   | 8,73%    |
| SERVICIO DEPARTAMENTAL DE CAMINOS                | 258.981.421,00   | 245.250.505,00   | 13.133.292,59  | 5,36%   | 5,07%    |
| SERVICIO DEPARTAMENTAL DE DEPORTES               | 20.966.983,00    | 14.532.436,00    | 799.078,98     | 5,50%   | 3,81%    |
| SERVICIO DEPARTAMENTAL AGROPECUARIO              | 31.581.378,00    | 31.601.128,00    | 1.733.862,80   | 5,49%   | 5,49%    |
| PROGRAMA DE REHABILITACION DE TIERRAS            | 31.758.314,00    | 31.758.314,00    | 2.762.415,12   | 8,70%   | 8,70%    |
| PLAN EMPLEO URGENTE DEPARTAMENTAL                | 35.724.008,00    | 35.724.008,00    | 2.499.491,96   | 7,00%   | 7,00%    |
| INTRAID                                          | 1.556.504,00     | 1.556.504,00     | 18.501,47      | 1,19%   | 1,19%    |
| BANCO DE SANGRE DE REFERENCIA DPTAL. TARIJA      | 3.080.906,00     | 3.080.906,00     | 404.829,00     | 13,14%  | 13,14%   |
| EXPOSUR                                          | 5.559.334,00     | 5.559.334,00     | 48.288,20      | 0,87%   | 0,87%    |

*Secretaría Dptal. de Planificación e Inversión*  
**DIRECCIÓN DE PLANIFICACIÓN OPERATIVA**  
**TARIJA - BOLIVIA**

|                                  |                         |                         |                       |               |               |
|----------------------------------|-------------------------|-------------------------|-----------------------|---------------|---------------|
| HOSPITAL SAN JUAN DE DIOS        | 33.271.097,00           | 33.271.097,00           | 1.486.885,28          | 4,47%         | 4,47%         |
| <b>UNIDADES SECCIONALES</b>      | <b>2.587.999.669,00</b> | <b>2.666.659.611,13</b> | <b>269.208.585,95</b> | <b>10,10%</b> | <b>10,40%</b> |
| UNIDAD SECCIONAL DE YACUIBA      | 526.352.102,00          | 552.516.693,55          | 61.217.012,17         | 11,08%        | 11,63%        |
| UNIDAD SECCIONAL DE CARAPARI     | 443.021.552,00          | 464.339.906,58          | 107.973.671,63        | 23,25%        | 24,37%        |
| UNIDAD SECCIONAL DE BERMEJO      | 169.923.658,00          | 178.179.548,00          | 24.748.388,26         | 13,89%        | 14,56%        |
| UNIDAD SECCIONAL DE YUNCHARA     | 68.732.789,00           | 69.987.789,00           | 1.908.969,42          | 2,73%         | 2,78%         |
| UNIDAD SECCIONAL DE EL PUENTE    | 97.727.700,00           | 98.977.700,00           | 5.707.648,52          | 5,77%         | 5,84%         |
| UNIDAD SECCIONAL DE VILLA MONTES | 684.812.441,00          | 699.030.897,00          | 38.253.572,93         | 5,47%         | 5,59%         |
| UNIDAD SECCIONAL DE CERCADO      | 71.410.164,00           | 71.398.164,00           | 2.785.770,54          | 3,90%         | 3,90%         |
| UNIDAD SECCIONAL DE PADCAYA      | 181.289.690,00          | 182.289.690,00          | 9.673.902,81          | 5,31%         | 5,34%         |
| UNIDAD SECCIONAL DE SAN LORENZO  | 59.529.801,00           | 61.409.801,00           | 3.357.779,43          | 5,47%         | 5,64%         |
| UNIDAD SECCIONAL DE URIONDO      | 78.258.306,00           | 79.705.306,00           | 4.354.339,68          | 5,46%         | 5,56%         |
| UNIDAD SECCIONAL DE O'CONNOR     | 206.941.466,00          | 208.824.116,00          | 9.227.530,56          | 4,42%         | 4,46%         |

Fuente: REPORTES SIGEP.

**GRAFICO N° 7**  
**DISTRIBUCIÓN DE LA EJECUCIÓN PRESUPUESTARIA DEL GOBIERNO AUT. DEPARTAMENTAL DE TARIJA**  
**POR GRUPO DE UNIDADES EJECUTORAS**  
**(Al 31 de marzo de 2014, en Bolivianos)**



Fuente: Reportes Dirección de Planificación Operativa.



*Secretaría Dptal. de Planificación e Inversión*  
**DIRECCIÓN DE PLANIFICACIÓN OPERATIVA**  
**TARIJA - BOLIVIA**

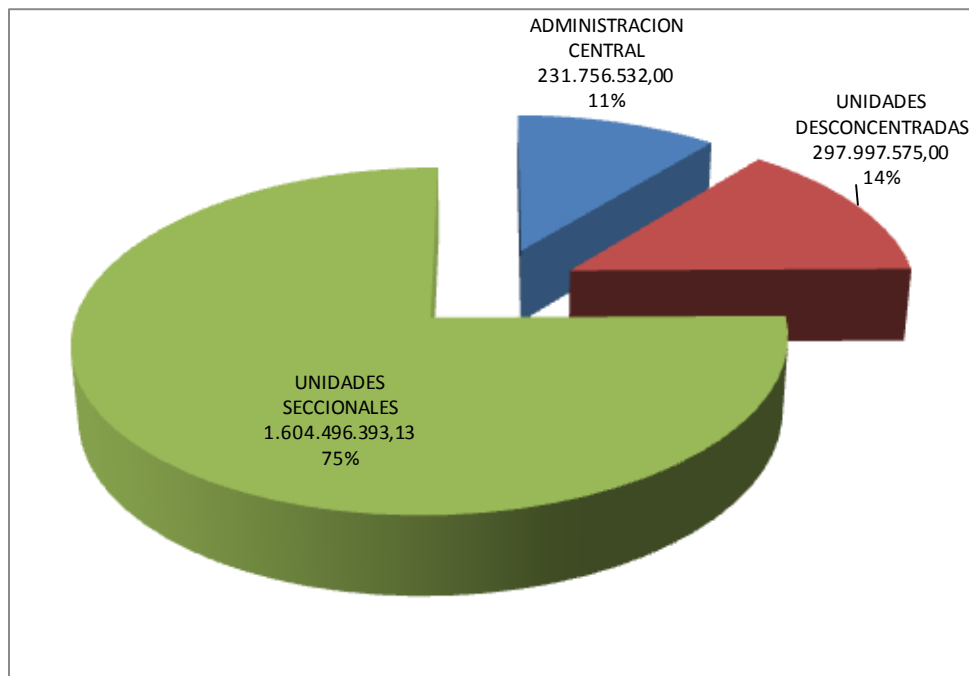
# **ANÁLISIS DE EJECUCIÓN PRESUPUESTARIA DE INVERSIÓN PÚBLICA**

**CUADRO N° 6**  
**DETALLE DE EJECUCIÓN PRESUPUESTARIA DE INVERSIÓN PÚBLICA**  
**(Al 31 de marzo de 2014 en Bolivianos)**

| UNIDAD                                           | PRESUP. INICIAL         | PRESUP. VIGENTE         | EJECUCION             | % S/VIG      | % S/INIC     |
|--------------------------------------------------|-------------------------|-------------------------|-----------------------|--------------|--------------|
| <b>GOVERNACIÓN DEL DEPARTAMENTO DE TARIJA</b>    | <b>2.121.182.209,00</b> | <b>2.134.250.500,13</b> | <b>166.820.106,66</b> | <b>7,82%</b> | <b>7,86%</b> |
| <b>ADMINSITRACION CENTRAL</b>                    | <b>231.756.532,00</b>   | <b>231.756.532,00</b>   | <b>7.493.057,17</b>   | <b>3,23%</b> | <b>3,23%</b> |
| STRIA. EJECUTIVA DEPARTAMENTAL                   | 4.418.013,00            | 4.418.013,00            | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE MEDIO AMBIENTE Y AGUA           | 5.744.565,00            | 5.744.565,00            | 340.183,39            | 5,92%        | 5,92%        |
| STRIA. DPTAL. DE DESAR. COMUNITARIO CAMPESINO    | 3.053.221,00            | 3.053.221,00            | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE JUSTICIA Y SEGURIDAD            | 8.893.739,00            | 8.893.739,00            | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE PROTEC. DEL PATRIMONIO CULTURAL | 4.175.432,00            | 4.175.432,00            | 133.485,90            | 3,20%        | 3,20%        |
| STRIA. DPTAL. DE HIDROCARBUROS MINERIA Y ENERGIA | 1.710.364,00            | 1.710.364,00            | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE OBRAS PUBLICAS                  | 161.269.027,00          | 161.269.027,00          | 5.963.336,90          | 3,70%        | 3,70%        |
| STRIA. DPTAL. DE DESARROLLO SOCIAL               | 21.357.218,00           | 21.357.218,00           | 14.472,99             | 0,07%        | 0,07%        |
| DIR. DPTAL. DE PUEBLOS INDIGENAS ORIGINARIOS     | 6.001.037,00            | 6.001.037,00            | 164.431,14            | 2,74%        | 2,74%        |
| SEDESA                                           | 15.133.916,00           | 15.133.916,00           | 877.146,85            | 5,80%        | 5,80%        |
| <b>UNIDADES DESCONCENTRADAS</b>                  | <b>297.997.575,00</b>   | <b>297.997.575,00</b>   | <b>10.715.531,98</b>  | <b>3,60%</b> | <b>3,60%</b> |
| PROYECTO MULTIPLE SAN JACINTO                    | 21.956.102,00           | 21.956.102,00           | 576.294,46            | 2,62%        | 2,62%        |
| SERVICIO DEPARTAMENTAL DE SALUD                  | 9.413.836,00            | 9.413.836,00            | 347.903,73            | 3,70%        | 3,70%        |
| SERVICIO DEPARTAMENTAL DE CAMINOS                | 211.186.564,00          | 211.186.564,00          | 6.437.380,67          | 3,05%        | 3,05%        |
| SERVICIO DEPARTAMENTAL AGROPECUARIO              | 24.146.657,00           | 24.146.657,00           | 992.933,59            | 4,11%        | 4,11%        |
| PROGRAMA DE REHABILITACION DE TIERRAS            | 29.050.042,00           | 29.050.042,00           | 2.361.019,53          | 8,13%        | 8,13%        |
| INTRAID                                          | 1.383.073,00            | 1.383.073,00            | 0,00                  | 0,00%        | 0,00%        |
| BANCO DE SANGRE DE REFERENCIA DPTAL. TARIJA      | 861.301,00              | 861.301,00              | 0,00                  | 0,00%        | 0,00%        |
| <b>UNIDADES SECCIONALES</b>                      | <b>1.591.428.102,00</b> | <b>1.604.496.393,13</b> | <b>148.611.517,51</b> | <b>9,26%</b> | <b>9,34%</b> |
| UNIDAD SECCIONAL DE YACUIBA                      | 193.271.767,00          | 203.129.773,55          | 15.250.547,26         | 7,51%        | 7,89%        |
| UNIDAD SECCIONAL DE CARAPARI                     | 202.828.065,00          | 206.038.349,58          | 63.302.170,91         | 30,72%       | 31,21%       |
| UNIDAD SECCIONAL DE BERMEJO                      | 149.550.300,00          | 149.550.300,00          | 22.788.750,56         | 15,24%       | 15,24%       |
| UNIDAD SECCIONAL DE YUNCHARA                     | 61.645.533,00           | 61.645.533,00           | 1.299.133,49          | 2,11%        | 2,11%        |
| UNIDAD SECCIONAL DE EL PUENTE                    | 90.003.234,00           | 90.003.234,00           | 4.865.168,03          | 5,41%        | 5,41%        |
| UNIDAD SECCIONAL DE VILLA MONTES                 | 365.309.889,00          | 365.309.889,00          | 16.540.276,24         | 4,53%        | 4,53%        |
| UNIDAD SECCIONAL DE CERCADO                      | 37.462.195,00           | 37.462.195,00           | 1.779.490,65          | 4,75%        | 4,75%        |
| UNIDAD SECCIONAL DE PADCAYA                      | 171.305.000,00          | 171.305.000,00          | 8.704.544,18          | 5,08%        | 5,08%        |
| UNIDAD SECCIONAL DE SAN LORENZO                  | 53.134.893,00           | 53.134.893,00           | 2.804.962,55          | 5,28%        | 5,28%        |
| UNIDAD SECCIONAL DE URIONDO                      | 72.659.461,00           | 72.659.461,00           | 3.060.082,97          | 4,21%        | 4,21%        |
| UNIDAD SECCIONAL DE O'CONNOR                     | 194.257.765,00          | 194.257.765,00          | 8.216.390,67          | 4,23%        | 4,23%        |

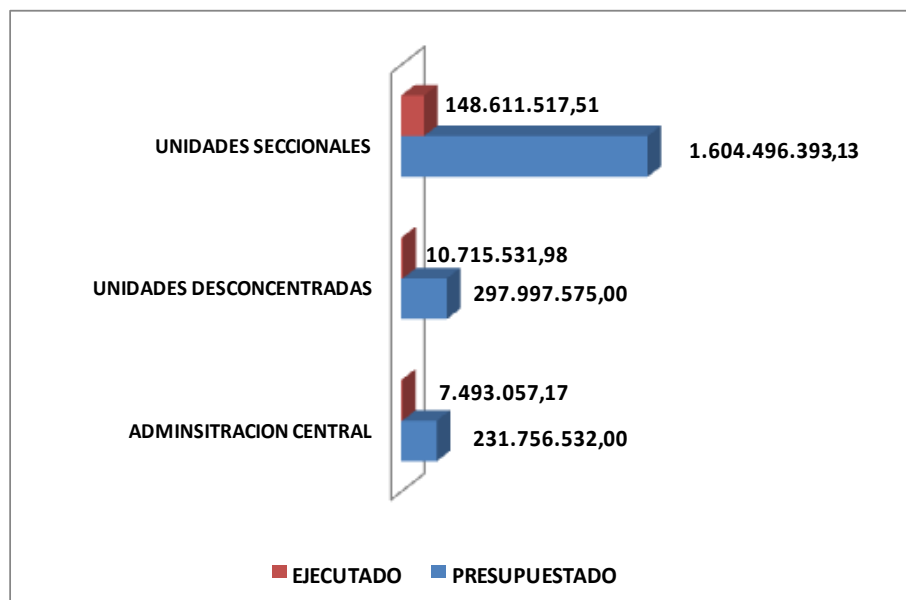
**Fuente:** REPORTES SIGEP.

**GRAFICO N° 8**  
**DISTRIBUCIÓN PRESUPUESTARIA DE INVERSIÓN PÚBLICA POR UNIDAD EJECUTORA**  
**(Al 31 de marzo de 2014 en Bolivianos)**



**Fuente:** Reportes Dirección de Planificación Operativa.

**GRAFICO N° 9**  
**DISTRIBUCIÓN DE LA EJECUCIÓN PRESUPUESTARIA DE INVERSIÓN PÚBLICA**  
**DEL GOBIERNO AUT. DEPARTAMENTAL DE TARIJA**  
**POR GRUPO DE UNIDADES EJECUTORAS**  
**(Al 31 de marzo de 2014, en Bolivianos)**



**Fuente:** Reportes Dirección de Planificación Operativa.

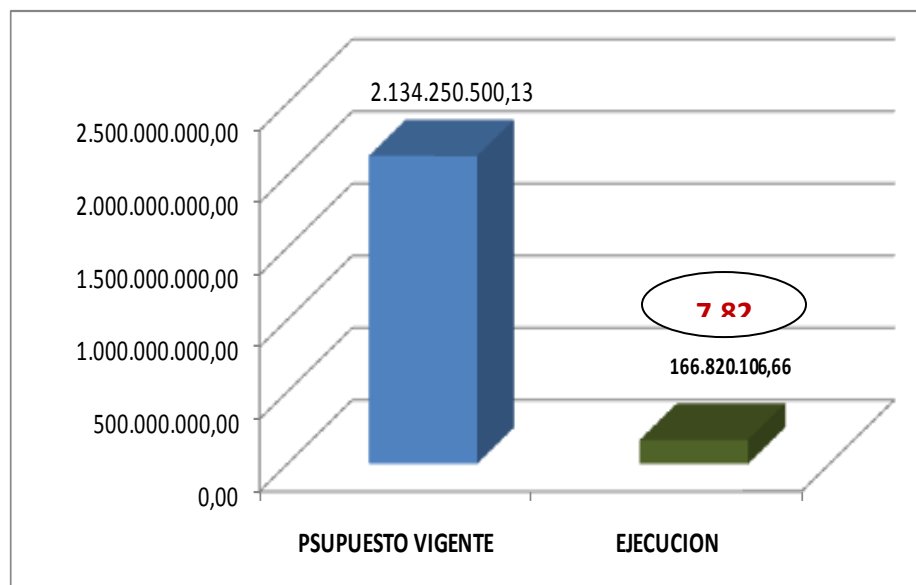
**CUADRO N° 7**  
**EJECUCIÓN PRESUPUESTARIA DE INVERSIÓN PÚBLICA + ANTICIPOS**  
(Al 31 de marzo de 2014 en Bolivianos)

| UNIDAD                                           | PRESUP. INICIAL         | PRESUP. VIGENTE         | EJECUCION             | ANTICIPOS            | EJEC. TOTAL           | % S/VIG      | % S/INIC     |
|--------------------------------------------------|-------------------------|-------------------------|-----------------------|----------------------|-----------------------|--------------|--------------|
| <b>GOBERNACION DEL DEPARTAMENTO DE TARIJA</b>    | <b>2.121.182.209,00</b> | <b>2.134.250.500,13</b> | <b>166.820.106,66</b> | <b>16.119.263,61</b> | <b>182.939.370,27</b> | <b>8,57%</b> | <b>8,62%</b> |
| <b>ADMINISTRACION CENTRAL</b>                    | <b>231.756.532,00</b>   | <b>231.756.532,00</b>   | <b>7.493.057,17</b>   | <b>0,00</b>          | <b>7.493.057,17</b>   | <b>3,23%</b> | <b>3,23%</b> |
| STRIA. EJECUTIVA DEPARTAMENTAL                   | 4.418.013,00            | 4.418.013,00            | 0,00                  | 0,00                 | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE MEDIO AMBIENTE Y AGUA           | 5.744.565,00            | 5.744.565,00            | 340.183,39            | 0,00                 | 340.183,39            | 5,92%        | 5,92%        |
| STRIA. DPTAL. DE DESAR. COMUNITARIO CAMPESINO    | 3.053.221,00            | 3.053.221,00            | 0,00                  | 0,00                 | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE JUSTICIA Y SEGURIDAD            | 8.893.739,00            | 8.893.739,00            | 0,00                  | 0,00                 | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE PROTEC. DEL PATRIMONIO CULTURAL | 4.175.432,00            | 4.175.432,00            | 133.485,90            | 0,00                 | 133.485,90            | 3,20%        | 3,20%        |
| STRIA. DPTAL. DE HIDROCARBUROS MINERIA Y ENERGIA | 1.710.364,00            | 1.710.364,00            | 0,00                  | 0,00                 | 0,00                  | 0,00%        | 0,00%        |
| STRIA. DPTAL. DE OBRAS PUBLICAS                  | 161.269.027,00          | 161.269.027,00          | 5.963.336,90          | 0,00                 | 5.963.336,90          | 3,70%        | 3,70%        |
| STRIA. DPTAL. DE DESARROLLO SOCIAL               | 21.357.218,00           | 21.357.218,00           | 14.472,99             | 0,00                 | 14.472,99             | 0,07%        | 0,07%        |
| DIR. DPTAL. DE PUEBLOS INDIGENAS ORIGINARIOS     | 6.001.037,00            | 6.001.037,00            | 164.431,14            | 0,00                 | 164.431,14            | 2,74%        | 2,74%        |
| SEDESA                                           | 15.133.916,00           | 15.133.916,00           | 877.146,85            | 0,00                 | 877.146,85            | 5,80%        | 5,80%        |
| <b>UNIDADES DESCONCENTRADAS</b>                  | <b>297.997.575,00</b>   | <b>297.997.575,00</b>   | <b>10.715.531,98</b>  | <b>5.804.825,29</b>  | <b>16.520.357,27</b>  | <b>5,54%</b> | <b>5,54%</b> |
| PROYECTO MULTIPLE SAN JACINTO                    | 21.956.102,00           | 21.956.102,00           | 576.294,46            | 0,00                 | 576.294,46            | 2,62%        | 2,62%        |
| SERVICIO DEPARTAMENTAL DE SALUD                  | 9.413.836,00            | 9.413.836,00            | 347.903,73            | 0,00                 | 347.903,73            | 3,70%        | 3,70%        |
| SERVICIO DEPARTAMENTAL DE CAMINOS                | 211.186.564,00          | 211.186.564,00          | 6.437.380,67          | 5.804.825,29         | 12.242.205,96         | 5,80%        | 5,80%        |
| SERVICIO DEPARTAMENTAL AGROPECUARIO              | 24.146.657,00           | 24.146.657,00           | 992.933,59            | 0,00                 | 992.933,59            | 4,11%        | 4,11%        |
| PROGRAMA DE REHABILITACION DE TIERRAS            | 29.050.042,00           | 29.050.042,00           | 2.361.019,53          | 0,00                 | 2.361.019,53          | 8,13%        | 8,13%        |
| INTRAID                                          | 1.383.073,00            | 1.383.073,00            | 0,00                  | 0,00                 | 0,00                  | 0,00%        | 0,00%        |
| BANCO DE SANGRE DE REFERENCIA DPTAL. TARIJA      | 861.301,00              | 861.301,00              | 0,00                  | 0,00                 | 0,00                  | 0,00%        | 0,00%        |
| <b>UNIDADES SECCIONALES</b>                      | <b>1.591.428.102,00</b> | <b>1.604.496.393,13</b> | <b>148.611.517,51</b> | <b>10.314.438,32</b> | <b>158.925.955,83</b> | <b>9,91%</b> | <b>9,99%</b> |
| UNIDAD SECCIONAL DE YACUIBA                      | 193.271.767,00          | 203.129.773,55          | 15.250.547,26         | 0,00                 | 15.250.547,26         | 7,51%        | 7,89%        |
| UNIDAD SECCIONAL DE CARAPARI                     | 202.828.065,00          | 206.038.349,58          | 63.302.170,91         | 1.114.160,00         | 64.416.330,91         | 31,26%       | 31,76%       |
| UNIDAD SECCIONAL DE BERMEJO                      | 149.550.300,00          | 149.550.300,00          | 22.788.750,56         | 0,00                 | 22.788.750,56         | 15,24%       | 15,24%       |

|                                  |                |                |               |              |               |       |       |
|----------------------------------|----------------|----------------|---------------|--------------|---------------|-------|-------|
| UNIDAD SECCIONAL DE YUNCHARA     | 61.645.533,00  | 61.645.533,00  | 1.299.133,49  | 344.659,50   | 1.643.792,99  | 2,67% | 2,67% |
| UNIDAD SECCIONAL DE EL PUENTE    | 90.003.234,00  | 90.003.234,00  | 4.865.168,03  | 0,00         | 4.865.168,03  | 5,41% | 5,41% |
| UNIDAD SECCIONAL DE VILLA MONTES | 365.309.889,00 | 365.309.889,00 | 16.540.276,24 | 8.224.393,72 | 24.764.669,96 | 6,78% | 6,78% |
| UNIDAD SECCIONAL DE CERCADO      | 37.462.195,00  | 37.462.195,00  | 1.779.490,65  | 0,00         | 1.779.490,65  | 4,75% | 4,75% |
| UNIDAD SECCIONAL DE PADCAYA      | 171.305.000,00 | 171.305.000,00 | 8.704.544,18  | 631.225,10   | 9.335.769,28  | 5,45% | 5,45% |
| UNIDAD SECCIONAL DE SAN LORENZO  | 53.134.893,00  | 53.134.893,00  | 2.804.962,55  | 0,00         | 2.804.962,55  | 5,28% | 5,28% |
| UNIDAD SECCIONAL DE URIONDO      | 72.659.461,00  | 72.659.461,00  | 3.060.082,97  | 0,00         | 3.060.082,97  | 4,21% | 4,21% |
| UNIDAD SECCIONAL DE O'CONNOR     | 194.257.765,00 | 194.257.765,00 | 8.216.390,67  | 0,00         | 8.216.390,67  | 4,23% | 4,23% |

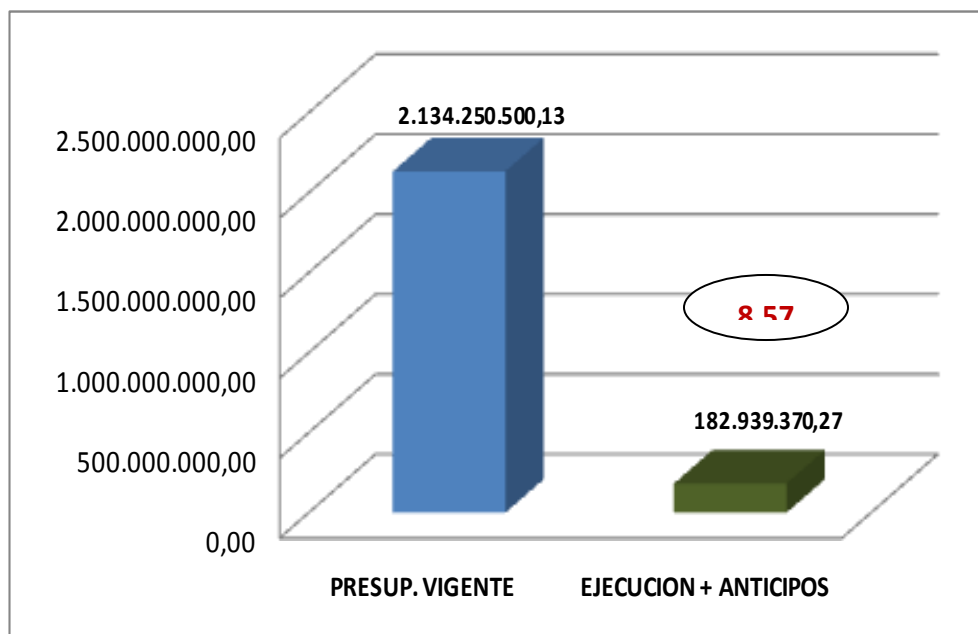
Fuente: Reportes Dirección de Planificación Operativa.

**GRAFICO N° 10**  
**EJECUCION PRESUPUESTARIA DE INVERSION PÚBLICA EN BASE AL PRESUPUESTO VIGENTE**  
**(Al 31 de marzo de 2014, Expresado en Bolivianos)**  
**7,82%**



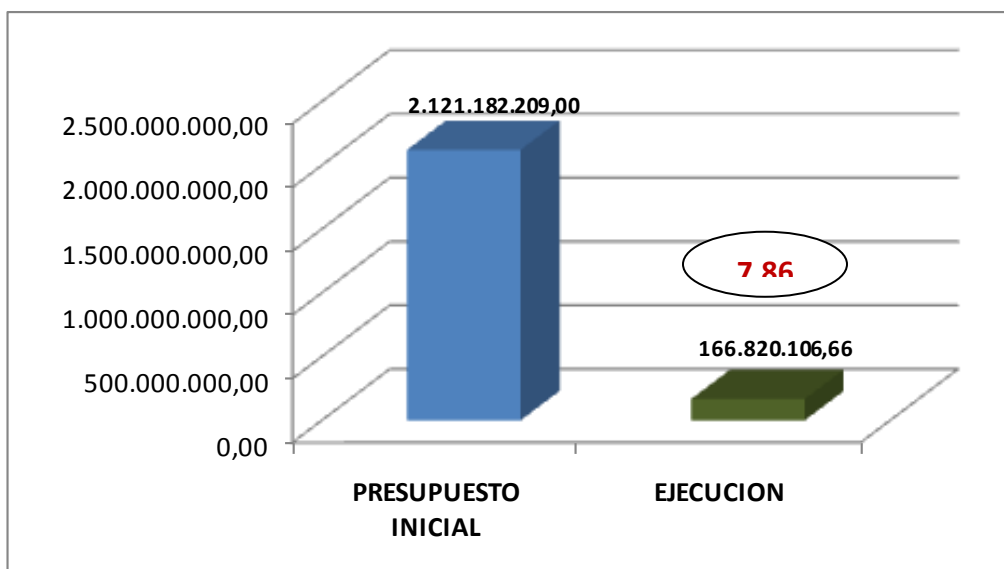
Fuente: Reportes Dirección de Planificación Operativa.

**GRAFICO N° 11**  
**EJECUCIÓN PRESUPUESTARIA DE INVERSIÓN PÚBLICA EN BASE AL PRESUPUESTO INICIAL +**  
**ANTICIPOS**  
**(Al 31 de marzo de 2014, Expresado en Bolivianos)**  
**8,57%**



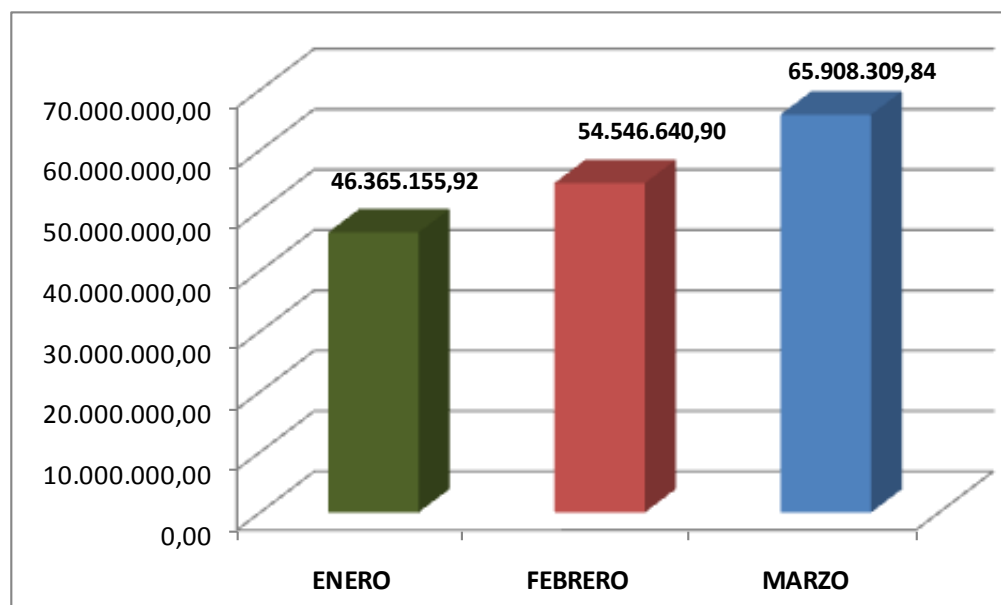
Fuente: Reportes Dirección de Planificación Operativa.

**GRAFICO N° 12**  
**EJECUCIÓN PRESUPUESTARIA DE INVERSIÓN PÚBLICA EN BASE AL PRESUPUESTO INICIAL**  
**(Al 31 de marzo de 2014, Expresado en Bolivianos)**  
**7,86%**



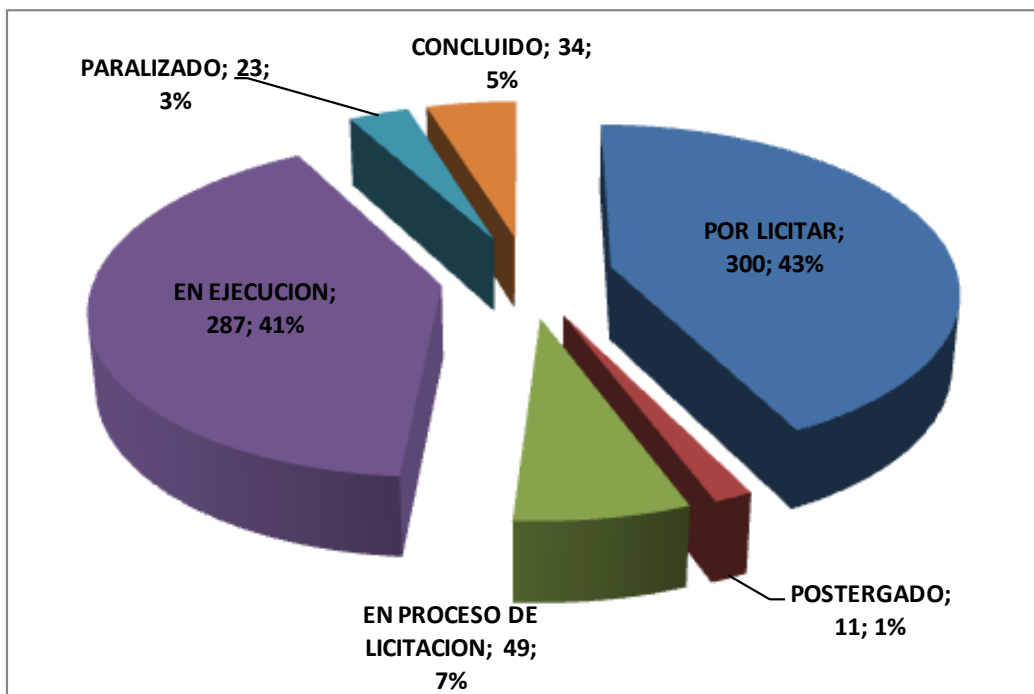
Fuente: Reportes Dirección de Planificación Operativa.

**GRAFICO N° 13**  
**EVOLUCION MENSUAL DE EJECUCIÓN DE INVERSIÓN PUBLICA**  
**(Al 31 de marzo de 2014, Expresado en Bolivianos)**



Fuente: Reportes Dirección de Planificación Operativa.

**GRAFICO N° 14**  
**DETALLE DE ESTADOS DE PROYECTOS DE INVERSIÓN PÚBLICA**  
(Numero de Proyectos al 31 de marzo de 2014)



**Fuente:** Dirección de Planificación Operativa.

| N°  | DETALLE                                                                       | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE  | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|-----|-------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 704 | A.- INVERSION PUBLICA                                                         | 15,274,978,220          | 2,948,613,153         | 2,121,182,209   | 2,134,250,500.13 | 166,820,106.86                   | 7.82%                            | 3,113,088,852         |                                   |                               |                          |
| 101 | ADMINISTRACION CENTRAL                                                        | 2,178,747,623           | 656,021,474           | 231,756,532     | 231,756,532      | 7,493,057                        | 3.23%                            | 663,214,531           |                                   |                               |                          |
| 10  | SECRETARIA EJECUTIVA DEPARTAMENTAL                                            | 8,860,540.29            | 755,572.52            | 4,418,013.00    | 4,418,013.00     | 0.00                             | 0.00%                            | 755,572.52            |                                   |                               |                          |
| 4   | PREINVERSION                                                                  | 2,182,145.00            | 755,572.52            | 733,248.00      | 733,248.00       | 0.00                             | 0.00%                            | 755,572.52            |                                   |                               |                          |
| 1   | CONST. CENTRO DE INVESTIG. Y CERTIFICACION APICOLA DEL DEPTO. DE TARIJA       | 471,282.00              | 188,512.52            | 188,512.00      | 188,512.00       | 0.00                             | 0.00%                            | 188,512.52            | 40.00%                            | 60.00%                        | EN EJECUCION             |
| 2   | CONST. PLANTA LIOFILIZADORA DE PRODUCTOS AGROALIMENTARIOS DEL DPTO. DE TARIJA | 680,000                 | 0.00                  | 132,391.00      | 132,391.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3   | CONST. Y MEJORAM. EDIFICIO EXBANCO DEL ESTADO DPTO DE TARIJA                  | 322,038.00              | 283,530.00            | 128,815.00      | 128,815.00       | 0.00                             | 0.00%                            | 283,530.00            | 88.04%                            | 93.00%                        | EN EJECUCION             |
| 4   | IMPLEM. PLANTA DE TRATAM. DE RECICLAJE DE BASURA DPTO. DE TARIJA              | 708,825.00              | 283,530.00            | 283,530.00      | 283,530.00       | 0.00                             | 0.00%                            | 283,530.00            | 40.00%                            | 60.00%                        | EN EJECUCION             |
| 6   | INVERSION                                                                     | 6,678,395.29            | 0.00                  | 3,684,765.00    | 3,684,765.00     | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |                          |
| 1   | CONST. Y EQUIP. TORRE DE MEDICION ENERGIA EOLICA - COM. DE PASAJES            | 770,633.00              | 0.00                  | 597,030.00      | 597,030.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2   | CONST. Y EQUIP. TORRE DE MEDICION ENERGIA EOLICA - COM. DE YUTICANCHA         | 770,633.00              | 0.00                  | 597,030.00      | 597,030.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3   | IMPLEM. ENERGIA EOLICA Y SOLAR COM. YUTICANCHA - YUNCHARA                     | 705,693.29              | 0.00                  | 545,886.00      | 545,886.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4   | DIAGN. AEROPUERTO 2025 ORIEL LEA PLAZA CIUDAD DE TARIJA                       | 2,443,432.00            | 0.00                  | 356,295.00      | 356,295.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5   | CONST. CENTRO DE TECNOLOGIAS APROPIADAS COMUNIDAD YUTICANCHA                  | 998,700.00              | 0.00                  | 599,220.00      | 599,220.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6   | EQUIP. AL SECTOR EDUCATIVO EN EL DEPTO. DE TARIJA (PLAN OSCAR ALFARO)         | 989,304.00              | 0.00                  | 989,304.00      | 989,304.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |

| N° | DETALLE                                                                                                   | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|-----------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 19 | STIA. DPTAL. DE MEDIO AMBIENTE Y AGUA                                                                     | 27,873,595.00           | 6,158,798.62          | 5,744,565.00    | 5,744,565.00    | 340,183.39                       | 5.92%                            | 6,198,982.01          |                                   |                               |                          |
| 12 | PREINVERSION                                                                                              | 5,709,435.00            | 1,107,298.29          | 2,141,542.00    | 2,141,542.00    | 175,000.00                       | 8.17%                            | 982,298.29            |                                   |                               |                          |
| 1  | CONST. Y EQUIP. CENTRO DE RESCATE DE ANIMALES SILVESTRES EN LA COM. DE CHAJLLAS CANTON CHIQUIACA          | 175,109.00              | 0.00                  | 35,022.00       | 35,022.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2  | CONST. DE UN ZOOCRIADERO DE LA CHARATA (ORTALISCANICOLLIS) EN LA PROV O'CONOR DPTO DE TARIJA              | 164,128.00              | 49,238.29             | 164,128.00      | 164,128.00      | 0.00                             | 0.00%                            | 49,238.29             | 30.00%                            | 35.00%                        | EN EJECUCION             |
| 3  | CONST. PRESA CHIPAU                                                                                       | 867,348.00              | 0.00                  | 173,470.00      | 173,470.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION             |
| 4  | CONST. PRESA SANTA ANA                                                                                    | 300,000.00              | 300,000.00            | 196,429.00      | 196,429.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5  | CONST. DE SISTEMA DE RIEGO HUACANQUI                                                                      | 700,000.00              | 350,000.00            | 350,000.00      | 350,000.00      | 175,000.00                       | 50.00%                           | 525,000.00            | 75.00%                            | 80.00%                        | EN EJECUCION             |
| 6  | CONST. PRESA YESERA NORTE                                                                                 | 236,000.00              | 0.00                  | 47,200.00       | 47,200.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | CONST. PRESA COIMATA                                                                                      | 226,850.00              | 0.00                  | 45,370.00       | 45,370.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 8  | CONST. PRESA ERQUIZ                                                                                       | 250,000.00              | 0.00                  | 50,000.00       | 50,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 9  | CONST. PRESA CHAMATA                                                                                      | 952,265.00              | 0.00                  | 666,586.00      | 666,586.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 10 | CONST. DE PISIGRANJA P/LA CRIANZA PEZ CARPA EN LOS MUN. DE PADCAYA , CERCADO Y SAN LORENZO DPTO DE TARIJA | 133,635.00              | 0.00                  | 106,907.00      | 106,907.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION             |
| 11 | CONST. SISTEMA DE RIEGO TOMAYAPO                                                                          | 680,100.00              | 408,060.00            | 204,030.00      | 204,030.00      | 0.00                             | 0.00%                            | 408,060.00            | 60.00%                            | 65.00%                        | EN EJECUCION             |
| 12 | CONST. PRESA Y DOTACION AGUA RINCON DE LA VICTORIA                                                        | 1,024,000.00            | 0.00                  | 102,400.00      | 102,400.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | INVERSION                                                                                                 | 22,164,160.00           | 5,051,500.33          | 3,603,023.00    | 3,603,023.00    | 165,183.39                       | 4.58%                            | 5,216,683.72          |                                   |                               |                          |
| 1  | DESAR. Y GESTION PARA LA SOSTENTABILIDAD AMBIENTAL DEL DPTO. DE TARIJA                                    | 3,321,000.00            | 0.00                  | 800,000.00      | 800,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION             |
| 2  | FORMUL. DEL PLAN DE DESARROLLO FORESTAL DEL DPTO. DE TARIJA                                               | 748,735.00              | 0.00                  | 178,102.00      | 178,102.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | EQUIP. PARA LA GESTION AMBIENTAL DEL DEPARTAMENTO DE TARIJA                                               | 3,029,763.00            | 798,586.00            | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 798,586.00            | 26.36%                            | 30.00%                        | EN EJECUCION             |
| 4  | DIAGN. E IDENTIFICACION DEL ESTADO ACTUAL DE LA ESPECIES SILVESTRES EN EL DPTO. DE TARIJA                 | 250,097.00              | 0.00                  | 250,097.00      | 250,097.00      | 100,038.88                       | 40.00%                           | 100,038.88            | 40.00%                            | 50.00%                        | EN EJECUCION             |
| 5  | DESAR. PLANTACIONES FORESTALES EN EL DPTO DE TARIJA                                                       | 7,831,030.00            | 2,221,596.33          | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 2,221,596.33          | 28.37%                            | 35.00%                        | PARALIZADO               |
| 6  | CONST. ESTANQUES PISCICOLAS SUB CENTRAL TOLOMOSA                                                          | 6,859,416.00            | 2,031,318.00          | 850,000.00      | 850,000.00      | 65,144.51                        | 7.66%                            | 2,096,462.51          | 30.56%                            | 34.00%                        | EN EJECUCION             |
| 7  | CONSER. DE LA ESPECIE ASPIDOSPERMA - QUEBRACHO BLANCO EN LA COM. LADERAS NORTE                            | 124,119.00              | 0.00                  | 24,824.00       | 24,824.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |

| N° | DETALLE                                                                                   | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|-------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 14 | STIA. DPTAL. DE DESARROLLO COMUNITARIO CAMPESINO                                          | 10,999,395.78           | 3,827,823.35          | 3,053,221.00    | 3,053,221.00    | 0.00                             | 0.00%                            | 3,827,823.35          |                                   |                               |                          |
| 10 | PREINVERSION                                                                              | 3,968,031.18            | 158,458.85            | 2,083,166.00    | 2,083,166.00    | 0.00                             | 0.00%                            | 158,458.85            |                                   |                               |                          |
| 1  | IMPLEM. DE LA INDUSTRIA DEL HONGO AGARICUS BLAZEI MURIL EN EL VALLE CENTRAL DE TARIJA     | 150,000.00              | 0.00                  | 60,000.00       | 60,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION             |
| 2  | APOYO A LA PRODUCCION DE ALOE VERA Y SUS DERIVADOS EN EL DEPTO. DE TARIJA                 | 150,000.00              | 0.00                  | 60,000.00       | 60,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION             |
| 3  | IMPLEM. DE UNA FABRICA DE MALLAS PARA VID EN EL DEPTO. DE TARIJA                          | 500,000.00              | 0.00                  | 150,000.00      | 150,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | DESAR. COMPLEJO PRODUCTIVO DE CAPRINOS EN EL DPTO. DE TARIJA                              | 242,021.00              | 0.00                  | 50,000.00       | 50,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5  | DESAR. DEL PASTO MARALFALFA PARA GANADO EN EL DPTO. DE TARIJA                             | 215,075.00              | 0.00                  | 86,030.00       | 86,030.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 10.00%                        | EN EJECUCION             |
| 6  | CONST. DE CENTRO DE EXPOSICION COMERCIAL EN LA PROVINCIA CERCADO DE TARIJA                | 198,660.00              | 0.00                  | 39,672.00       | 39,672.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | IMPLEM. BALNEARIOS NATURALES P/ EL TURISMO EN EL VALLE CENTRAL DE TARIJA                  | 170,798.18              | 102,478.85            | 68,319.00       | 68,319.00       | 0.00                             | 0.00%                            | 102,478.85            | 60.00%                            | 65.00%                        | EN EJECUCION             |
| 8  | DESAR. RUTA ESCENICA BERMEJO - TARIJA                                                     | 111,960.00              | 55,980.00             | 55,989.00       | 55,989.00       | 0.00                             | 0.00%                            | 55,980.00             | 50.00%                            | 60.00%                        | EN EJECUCION             |
| 9  | CONST. CENTRO INTEGRAL DE INFORMACION Y ATENCION FRONTERIZA EN BERMEJO                    | 193,246.00              | 0.00                  | 38,649.00       | 38,649.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 10 | CONST. PARQUE INDUSTRIAL PROVINCIA CERCADO DE TARIJA                                      | 2,036,271.00            | 0.00                  | 1,474,507.00    | 1,474,507.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | INVERSION                                                                                 | 7,031,364.60            | 3,669,364.50          | 970,055.00      | 970,055.00      | 0.00                             |                                  | 3,669,364.50          |                                   |                               |                          |
| 1  | DESAR. PROGR.FORTAL. PRODUCTIVO TECNOLÓGICO TARIJA                                        | 5,043,079.60            | 2,885,737.50          | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 2,885,737.50          | 57.22%                            | 60.00%                        | EN EJECUCION             |
| 2  | CONST. DE 6 CENTROS DE PRODUCCION COMUNAL EN ISCAYACHI Y CURQUI                           | 783,627.00              | 783,627.00            | 35,493.00       | 35,493.00       | 0.00                             | 0.00%                            | 783,627.00            | 100.00%                           | 100.00%                       | CONCLUIDO                |
| 3  | DIAGN. DE LA PRODUCCION DE LA CAA DE AZUCAR EN LA PROV. ARCE                              | 640,938.00              | 0.00                  | 384,562.00      | 384,562.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION             |
| 4  | DESAR. EN LA IMPLEMENTACION DE BIODIGESTORES EN EL DPTO. DE TARIJA                        | 563,720.00              | 0.00                  | 50,000.00       | 50,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | STIA. DPTAL. DE JUSTICIA Y SEGURIDAD                                                      | 30,963,202.87           | 18,266,200.00         | 8,893,739.00    | 8,893,739.00    | 0.00                             | 0.00%                            | 18,266,200.00         |                                   |                               |                          |
| 0  | PREINVERSION                                                                              |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |                          |
| 4  | INVERSION                                                                                 | 30,963,202.87           | 18,266,200.00         | 8,893,739.00    | 8,893,739.00    | 0.00                             | 0.00%                            | 18,266,200.00         |                                   |                               |                          |
| 1  | EQUIP. DE LOS TALLERES DEL RECINTO PENITENCIARIO DE MORROS BLANCOS EN LA CIUDAD DE TARIJA | 727,090.00              | 0.00                  | 727,090.00      | 727,090.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2  | FORTAL. AL SIST. DE COMUNICACION DEL CMDO. DEPTAL TARIJA-CERCADO                          | 10,860,800.00           | 10,860,800.00         | 921,420.00      | 921,420.00      | 0.00                             | 0.00%                            | 10,860,800.00         | 100.00%                           | 100.00%                       | CONCLUIDO                |
| 3  | IMPLEM. DEL SISTEMA DE VIGILANCIA PARA EL DEPTO. DE TARIJA-CERCADO                        | 3,499,311.87            | 0.00                  | 350,000.00      | 350,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | FORTAL. EQUIP.A LA POLICIA DPTAL. TARIJA                                                  | 15,876,001.00           | 7,405,400.00          | 6,895,229.00    | 6,895,229.00    | 0.00                             | 0.00%                            | 7,405,400.00          | 46.65%                            | 50.00%                        | EN EJECUCION             |

| N° | DETALLE                                                                                                 | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|---------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 7  | STIA. DPTAL. DE PROTECCION DEL PATRIMONIO CULTURAL                                                      | 16,167,171.39           | 718,948.51            | 4,175,432.00    | 4,175,432.00    | 133,485.90                       | 3.20%                            | 852,434.41            |                                   |                               |                          |
| 2  | PREINVERSION                                                                                            | 589,109.90              | 0.00                  | 259,377.00      | 259,377.00      | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |                          |
| 1  | RESTAU. TEMPLO CATEDRAL METROPOLITANA DE TARIJA                                                         | 199,109.90              | 0.00                  | 139,377.00      | 139,377.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 2  | CONST. Y EQUIP. CENTRO CULTURAL NILO SORUCO DEL DPTO. DE TARIJA                                         | 390,000.00              | 0.00                  | 120,000.00      | 120,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5  | INVERSION                                                                                               | 15,578,061.49           | 718,948.51            | 3,916,055.00    | 3,916,055.00    | 133,485.90                       | 3.41%                            | 852,434.41            |                                   |                               |                          |
| 1  | RESTAU. INMUEBLE ARCHIVO HISTORICO DE TARIJA                                                            | 900,497.53              | 0.00                  | 420,504.00      | 420,504.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 2  | RESTAU. CAM. PRE-COLOMB. PUJZARA- CALDERILLAS-PINOS SUD PROV. AVILEZ Y CERCADO DPTO DE TJA              | 554,251.56              | 0.00                  | 206,324.00      | 206,324.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 3  | REFAC. DEL MUSEO MOTO MENDEZ EN EL DPTO DE TARIJA                                                       | 1,200,552.91            | 0.00                  | 360,162.00      | 360,162.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 4  | CONST. EQUIP. MUSEO VINOS Y SINGANIS PROVINCIA AVILES                                                   | 9,369,691.49            | 718,948.51            | 2,669,229.00    | 2,669,229.00    | 133,485.90                       | 5.00%                            | 852,434.41            | 9.10%                             | 12.00%                        | EN EJECUCION             |
| 5  | REFAC. DEL MUSEO ARQUEOLOGICO CHAGUAYA EN EL DPTO DE TARIJA                                             | 3,553,068.00            | 0.00                  | 259,836.00      | 259,836.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | STIA. DPTAL. DE HIDROCARBUROS MINERIA Y ENERGIA                                                         | 27,719,345.00           | 24,864,319.00         | 1,710,364.00    | 1,710,364.00    | 0.00                             | 0.00%                            | 24,864,319.00         |                                   |                               |                          |
| 0  | PREINVERSION                                                                                            |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |                          |
| 3  | INVERSION                                                                                               | 27,719,345.00           | 24,864,319.00         | 1,710,364.00    | 1,710,364.00    | 0.00                             | 0.00%                            | 24,864,319.00         |                                   |                               |                          |
| 1  | PROSP. GEOLOGICA MINERA EN AREAS ALEDAÑAS A ENTRE RIOS DEPTO. DE TARIJA                                 | 515,662.00              | 0.00                  | 150,000.00      | 150,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2  | PROSP. GEOLOGICA MINERA Y CUANTIFICACION DE LAS RESERVAS CALCAREAS EN LA ZONA ALTA DEL DEPTO. DE TARIJA | 1,031,000.00            | 0.00                  | 250,000.00      | 250,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | AMPL. GENERACION ELECTRICA PROVINCIA ARCE                                                               | 26,172,683.00           | 24,864,319.00         | 1,310,364.00    | 1,310,364.00    | 0.00                             | 0.00%                            | 24,864,319.00         | 95.00%                            | 100.00%                       | CONCLUIDO                |

| N° | DETALLE                                                                                            | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|----------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 24 | STIA. DPTAL. DE OBRAS PUBLICAS                                                                     | 1,857,016,958.48        | 576,016,808.57        | 161,269,027.00  | 161,269,027.00  | 5,963,336.90                     | 3.70%                            | 581,980,145.47        |                                   |                               |                          |
| 2  | PREINVERSION                                                                                       | 1,302,000.00            | 1,056,000.00          | 349,000.00      | 349,000.00      | 0.00                             | 0.00%                            | 1,056,000.00          |                                   |                               |                          |
| 1  | CONST. Y EQUIPAMIENTO ONCOLOGICO TARIJA                                                            | 892,000.00              | 892,000.00            | 267,000.00      | 267,000.00      | 0.00                             | 0.00%                            | 892,000.00            | 100.00%                           | 100.00%                       | CONCLUIDO                |
| 2  | CONST. MEJORAMIENTO Y REFACCION STADIUM IV CENTENARIO TARIJA FASE II                               | 410,000.00              | 164,000.00            | 82,000.00       | 82,000.00       | 0.00                             | 0.00%                            | 164,000.00            | 40.00%                            | 70.00%                        | EN EJECUCION             |
| 22 | INVERSION                                                                                          | 1,855,714,958.48        | 574,960,808.57        | 160,920,027.00  | 160,920,027.00  | 5,963,336.90                     | 3.71%                            | 580,924,145.47        |                                   |                               |                          |
| 1  | IMPLEM. PROG. INTEGRAL SANEAMIENTO AMBIENTAL QDA. EL MONTE                                         | 52,057,745.60           | 8,885,840.21          | 1,500,000.00    | 1,500,000.00    | 0.00                             | 0.00%                            | 8,885,840.21          | 17.07%                            | 23.00%                        | EN EJECUCION             |
| 2  | CONST. PRESA EL MOLINO TOMAYAPU                                                                    | 72,758,477.05           | 63,177,433.70         | 6,315,598.00    | 6,315,598.00    | 2,364,972.01                     | 37.45%                           | 65,542,405.71         | 90.08%                            | 95.00%                        | EN EJECUCION             |
| 3  | CONST. PRESA HUACATA                                                                               | 93,076,950.50           | 61,489,558.24         | 6,563,999.00    | 6,563,999.00    | 0.00                             | 0.00%                            | 61,489,558.24         | 66.06%                            | 100.00%                       | CONCLUIDO                |
| 4  | CONST. RIEGO (PRESA) CALDERAS                                                                      | 53,721,077.19           | 47,571,044.13         | 3,101,830.00    | 3,101,830.00    | 567,110.12                       | 18.28%                           | 48,138,154.25         | 89.61%                            | 100.00%                       | CONCLUIDO                |
| 5  | CONST. SISTEMA DE RIEGO PRESA QUEBRADA GRANDE                                                      | 70,856,442.45           | 0.00                  | 2,171,000.00    | 2,171,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6  | CONST. PRESA MARQUIRI                                                                              | 50,112,877.15           | 0.00                  | 10,667,418.00   | 10,667,418.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | CONST. RIEGO PRESA CALDERAS FASE II                                                                | 7,435,578.62            | 0.00                  | 1,730,674.00    | 1,730,674.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 8  | CONTROL DE EROSION DEL SUELO AEROPUERTO CAP. ORIEL LEA PLAZA DE LA CIUDAD DE TARIJA                | 5,377,023.83            | 0.00                  | 1,500,000.00    | 1,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 9  | CONST. DE ALBERGUE PARA VICTIMAS DE LA VIOLENCIA EN TARIJA                                         | 4,858,606.78            | 0.00                  | 1,152,284.00    | 1,152,284.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10 | CONST. DE PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES PROV. CERCADO                                  | 174,575,344.86          | 4,338,078.05          | 3,000,000.00    | 3,000,000.00    | 61,551.22                        | 2.05%                            | 4,399,629.27          | 2.52%                             | 7.00%                         | EN EJECUCION             |
| 11 | CONST. SISTEMA DE ALCANTARILLADO SANITARIO BARRIO SAN LUIS                                         | 8,154,290.76            | 0.00                  | 1,630,858.00    | 1,630,858.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 12 | REFAC. Y AMPL. SERVICIOS DE EMERG., ESTERILIZ. Y ARCHIVO CLINICO HOSP. REG. S. JUAN DE DIOS TARIJA | 52,606,529.44           | 0.00                  | 5,108,590.00    | 5,108,590.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 13 | CONST. HOSPITAL MATERNO INFANTIL TARIJA                                                            | 239,987,671.00          | 8,918,372.91          | 28,000,000.00   | 28,000,000.00   | 779,175.97                       | 2.78%                            | 9,697,548.88          | 4.04%                             | 20.00%                        | EN EJECUCION             |
| 14 | CONST. Y EQUIP.INSTITUTO MODELO NORMAL SUPERIOR DE CANASMORO                                       | 33,388,871.26           | 0.00                  | 667,777.00      | 667,777.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 15 | CONST. T. PUERTA DEL CHACO-CANALETAS -VILLAMONTES                                                  | 325,814,635.06          | 324,394,635.06        | 1,300,000.00    | 1,300,000.00    | 0.00                             | 0.00%                            | 324,394,635.06        | 99.56%                            | 100.00%                       | CONCLUIDO                |
| 16 | CONST. CAMINO SAN DIEGO SUD - RIO TAMBO                                                            | 23,447,994.68           | 6,228,940.56          | 8,105,903.00    | 8,105,903.00    | 769,995.38                       | 9.50%                            | 6,998,935.94          | 29.85%                            | 35.00%                        | EN EJECUCION             |
| 17 | CONST. OBRAS COMPLEMENTARIAS DE LA VARIANTE CANALETAS - ENTRE RIOS                                 | 22,056,571.65           | 14,291,954.36         | 8,818,275.00    | 8,818,275.00    | 1,420,532.20                     | 16.11%                           | 15,712,486.56         | 71.24%                            | 75.00%                        | EN EJECUCION             |
| 18 | CONST. AVENIDA ECOLOGICA TARIJA                                                                    | 414,303,660.84          | 0.00                  | 50,468,601.00   | 50,468,601.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 19 | CONST. COLISEO CERRADO DEPARTAMENTAL TARIJA                                                        | 62,203,898.01           | 22,701,265.96         | 9,500,000.00    | 9,500,000.00    | 0.00                             | 0.00%                            | 22,701,265.96         | 36.49%                            | 40.00%                        | EN EJECUCION             |
| 20 | CONST. MEJORAMIENTO Y REFACCION STADIUM IV CENTENARIO TARIJA FASE I                                | 12,963,685.69           | 12,963,685.39         | 700,000.00      | 700,000.00      | 0.00                             | 0.00%                            | 12,963,685.39         | 100.00%                           | 100.00%                       | CONCLUIDO                |
| 21 | CONST. OBRAS DE CONCLUSION PISCINA OLIMPICA DEPARTAMENTAL TARIJA                                   | 49,526,673.13           | 0.00                  | 4,952,667.00    | 4,952,667.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |

| N° | DETALLE                                                               | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO      |
|----|-----------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|-------------|
| 22 | CONST. OBRAS DE CONCLUSION VELODROMO OLIMPICO<br>DEPARTAMENTAL TARIJA | 26,430,352.93           | 0.00                  | 3,964,553.00    | 3,964,553.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |

| N° | DETALLE                                                                          | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|----------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 5  | STIA. DPTAL. DE DESARROLLO SOCIAL                                                | 46,645,042.00           | 534,463.50            | 21,357,218.00   | 21,357,218.00   | 14,472.99                        | 0.07%                            | 548,936.49            |                                   |                               |                          |
| 1  | PREINVERSION                                                                     | 197,800.00              | 0.00                  | 79,120.00       | 79,120.00       | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |                          |
| 1  | CONST. DEL CENTRO DE ATENCION INTEGRAL DEL ADULTO MAYOR DPTO. DE TARIJA          | 197,800.00              | 0.00                  | 79,120.00       | 79,120.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | INVERSION                                                                        | 46,447,242.00           | 534,463.50            | 21,278,098.00   | 21,278,098.00   | 14,472.99                        | 0.07%                            | 548,936.49            |                                   |                               |                          |
| 1  | INSTAL. DEL CENTRO ODONTOLOGICO NUEVA ESPERANZA TARIJA                           | 1,000,000.00            | 534,463.50            | 180,304.00      | 180,304.00      | 14,472.99                        | 8.03%                            | 548,936.49            | 54.89%                            | 60.00%                        | EN EJECUCION             |
| 2  | EQUIP. HOSPITAL SAN JUAN DE DIOS TARIJA                                          | 43,702,984.00           | 0.00                  | 20,426,464.00   | 20,426,464.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 3  | IMPLEM. DE AULA TICS EN EL TECNOLOGICO TARIJA                                    | 776,598.00              | 0.00                  | 187,500.00      | 187,500.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | EQUIP. INSTITUTO COMERCIAL SUPERIOR INCOS TARIJA                                 | 967,660.00              | 0.00                  | 483,830.00      | 483,830.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10 | DIRECCION DPTAL. DE PUEBLOS INDIGENAS ORIGINARIOS                                | 29,123,260.78           | 1,491,076.39          | 6,001,037.00    | 6,001,037.00    | 164,431.14                       | 2.74%                            | 1,655,507.53          |                                   |                               |                          |
| 0  | PREINVERSION                                                                     |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |                          |
| 10 | INVERSION                                                                        | 29,123,260.78           | 1,491,076.39          | 6,001,037.00    | 6,001,037.00    | 164,431.14                       | 2.74%                            | 1,655,507.53          |                                   |                               |                          |
| 1  | IMPLEM. DE AVES DE CORRAL EN COMUNIDADES DE LA ZONA APG CARAPARI                 | 1,592,954.00            | 0.00                  | 318,590.00      | 318,590.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2  | MEJ. DE LA PRODUCCION AVICOLA EN LA ZONA APG YAKU - IGUA                         | 913,238.00              | 0.00                  | 182,647.00      | 182,647.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | IMPLEM. RAZA DUROC PORCINA EN COMUNIDADES DEL PUEBLO WEENHAYEK                   | 5,084,385.00            | 0.00                  | 1,016,878.00    | 1,016,878.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | IMPLEM. CAPRINOS PARA PRODUCC. DE CARNE Y QUESO SISTEMA SEMI-INTENSIVO SAMUGUATE | 775,276.00              | 0.00                  | 232,581.00      | 232,581.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5  | INVEST.Y TRANSF.TECNOL. MIEL COM. INDIGENAS DPTO TARIJA                          | 8,938,621.00            | 0.00                  | 1,787,724.00    | 1,787,724.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6  | IMPLEM. CENTRO ACOPIO DE PROD. AGRIC. APG VILLA MONTES                           | 1,706,742.78            | 1,491,076.39          | 430,963.00      | 430,963.00      | 164,431.14                       | 38.15%                           | 1,655,507.53          | 97.00%                            | 99.00%                        | EN EJECUCION             |
| 7  | MANEJO Y RECUP.DE LA ESP.CARAHUATA COM. WEENHAYEK                                | 2,453,781.00            | 0.00                  | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 8  | CONST. CENTROS DE COMERC. ARTESAN. GUARAN. ASOCC.TEMBIAPOR.                      | 2,800,430.00            | 0.00                  | 560,085.00      | 560,085.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 9  | APOYO AL MEJORAM. DE CULTIVOS POTENC. COMUNID. GUARANIES ZONA 1 DEL ITIKA GUAZU  | 3,894,696.00            | 0.00                  | 778,940.00      | 778,940.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10 | CONST. DE UN POTRERO COMUNAL PARA LA ZONA APG VILLA MONTES                       | 963,137.00              | 0.00                  | 192,629.00      | 192,629.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |

| N° | DETALLE                                                                                         | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                |
|----|-------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|-----------------------|
| 5  | SEDESA                                                                                          | 123,379,111.28          | 23,387,463.18         | 15,133,916.00   | 15,133,916.00   | 877,146.85                       | 5.80%                            | 24,264,610.03         |                                   |                               |                       |
| 0  | PREINVERSION                                                                                    |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |                       |
| 5  | INVERSION                                                                                       | 123,379,111.28          | 23,387,463.18         | 15,133,916.00   | 15,133,916.00   | 877,146.85                       | 5.80%                            | 24,264,610.03         |                                   |                               |                       |
| 1  | IMPLEM. PROG. DE ERRADICACION DE FIEBRE AFTOSA (PRODEFA) EN EL DEPTO. DE TARIJA                 | 43,930,340              | 10,356,775.52         | 6,172,777.00    | 6,172,777.00    | 399,520.11                       | 6.47%                            | 10,756,295.63         | 24.48%                            | 26.50%                        | EN EJECUCION          |
| 2  | IMPLEM. PROG. DE CONTROL DE RABIA PARESIANTE EN EL DEPTO. DE TARIJA                             | 20,124,395              | 3,886,763.27          | 2,134,400.00    | 2,134,400.00    | 93,943.93                        | 4.40%                            | 3,980,707.20          | 19.78%                            | 23.00%                        | EN EJECUCION          |
| 3  | IMPLEM. PROGR. DE BRUCELOSIS Y TUBERCULOSIS EN EL DEPTO. DE TARIJA                              | 14,289,699              | 2,069,598.81          | 2,227,106.00    | 2,227,106.00    | 82,431.93                        | 3.70%                            | 2,152,030.74          | 15.06%                            | 21.00%                        | EN EJECUCION          |
| 4  | IMPLEM. PROG. DE SANIDAD EN AVES DE TRASPATIO EN EL DEPTO. DE TARIJA                            | 15,681,941              | 2,572,167.81          | 1,404,000.00    | 1,404,000.00    | 85,457.70                        | 6.09%                            | 2,657,625.51          | 16.95%                            | 22.00%                        | EN EJECUCION          |
| 5  | IMPLEM. PROG. DE MANEJO INTEGRADO DE MOSCAS DE LA FRUTA EN EL DEPTO. DE TARIJA                  | 29,352,736              | 4,502,157.77          | 3,195,633.00    | 3,195,633.00    | 215,793.18                       | 6.75%                            | 4,717,950.95          | 16.07%                            | 20.00%                        | EN EJECUCION          |
| 43 | UNIDADES DESCENTRALIZADAS                                                                       | 2,244,427,321.16        | 530,129,879.93        | 297,997,575.00  | 297,997,575.00  | 10,715,531.98                    | 3.60%                            | 540,845,411.91        |                                   |                               |                       |
| 8  | PROYECTO MULTIPLE SAN JACINTO                                                                   | 145,245,039.85          | 17,164,926.13         | 21,956,102.00   | 21,956,102.00   | 576,294.46                       | 2.62%                            | 17,741,220.59         |                                   |                               |                       |
| 0  | PREINVERSION                                                                                    |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |                       |
| 8  | INVERSION                                                                                       | 145,245,039.85          | 17,164,926.13         | 21,956,102.00   | 21,956,102.00   | 576,294.46                       | 2.62%                            | 17,741,220.59         |                                   |                               |                       |
| 1  | FOREST. DE LA CUENCA DEL RIO TOLOMOSA                                                           | 9,478,024               | 1,897,060.29          | 1,403,761.00    | 1,403,761.00    | 53,137.60                        | 3.79%                            | 1,950,197.89          | 20.58%                            | 26.00%                        | EN EJECUCION          |
| 2  | CONTROL DEL TRANSPORTE DE SEDIMENTOS EN TRANSITO AL LAGO SAN JACINTO                            | 27,500,000.00           | 5,609,193.06          | 4,384,014.00    | 4,384,014.00    | 18,239.66                        | 0.42%                            | 5,627,432.72          | 20.46%                            | 26.60%                        | EN EJECUCION          |
| 3  | REHAB. Y MEJORAMIENTO DE SUELOS AGRICOLAS EN LAS COMUNIDADES DE LA CUENCA DEL RIO TOLOMOSA      | 13,240,650.00           | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACION |
| 4  | REFAC. Y CONSTRUCCION DEL SISTEMA CENTRAL DE RIEGO PROYECTO MULTIPLE SAN JACINTO                | 11,575,264.00           | 3,340,923.61          | 2,984,052.00    | 2,984,052.00    | 152,930.45                       | 5.12%                            | 3,493,854.06          | 30.18%                            | 36.00%                        | EN EJECUCION          |
| 5  | REHAB. DE SUELOS EN EL AREA DE INFLUENCIA DEL PROYECTO MULTIPLE SAN JACINTO                     | 42,552,787.00           | 4,591,543.78          | 4,870,830.00    | 4,870,830.00    | 185,272.23                       | 3.80%                            | 4,776,816.01          | 11.23%                            | 18.00%                        | EN EJECUCION          |
| 6  | CONST. DE DEFENSIVOS PARA EL CONTROL DEL TRANSPORTE DE SEDIMENTOS EN LA CUENCA DEL RIO TOLOMOSA | 10,595,261.00           | 0.00                  | 1,119,052.00    | 1,119,052.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACION |
| 7  | DESAR. DE LA PRODUCCION DEL OREGANO EN EL AREA DE INFLUENCIA DEL PROYECTO MULTIPLE SAN JACINTO  | 7,833,152.00            | 1,726,205.39          | 1,236,704.00    | 1,236,704.00    | 49,828.18                        | 4.03%                            | 1,776,033.57          | 22.67%                            | 30.00%                        | EN EJECUCION          |
| 8  | DESAR. DE LA PRODUCCION AGRICOLA EN LA ZONA DEL PROY. MULTIPLE SAN JACINTO                      | 22,469,901.85           | 0.00                  | 4,957,689.00    | 4,957,689.00    | 116,886.34                       | 2.36%                            | 116,886.34            | 0.52%                             | 2.50%                         | POR LICITAR           |
| 4  | SERVICIO DEPARTAMENTAL DE SALUD                                                                 | 56,875,006.00           | 16,202,137.29         | 9,413,836.00    | 9,413,836.00    | 347,903.73                       | 3.70%                            | 16,550,041.02         |                                   |                               |                       |
| 1  | PREINVERSION                                                                                    | 305,908.00              | 0.00                  | 152,953.00      | 152,953.00      | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |                       |
| 1  | DIAGN. PLAN DEPARTAMENTAL DE SALUD TARIJA                                                       | 305,908.00              | 0.00                  | 152,953.00      | 152,953.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 3  | INVERSION                                                                                       | 56,569,098.00           | 16,202,137.29         | 9,260,883.00    | 9,260,883.00    | 347,903.73                       | 3.76%                            | 16,550,041.02         |                                   |                               |                       |
| 1  | CONTROL INTEGRAL DE LA ENFERMEDAD DE CHAGAS EN EL DEPARTAMENTO DE TARIJA                        | 13,432,151.00           | 4,686,461.15          | 2,140,092.00    | 2,140,092.00    | 194,780.75                       | 9.10%                            | 4,881,241.90          | 36.34%                            | 39.00%                        | EN EJECUCION          |

| N° | DETALLE                                                                                   | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 2  | CONTROL DE LA MALARIA EN EL DEPARTAMENTO DE TARIJA                                        | 7,350,606.00            | 1,555,719.91          | 1,014,375.00    | 1,014,375.00    | 86,720.41                        | 8.55%                            | 1,642,440.32          | 22.34%                            | 25.00%                        | EN EJECUCION |
| 3  | IMPLEM. BRIGADAS DE ATENCION INTEGRAL EN SALUD COMUNIT. INTERCULT.(SAFCI) DPTO. DE TARIJA | 35,786,341.00           | 9,959,956.23          | 6,106,416.00    | 6,106,416.00    | 66,402.57                        | 1.09%                            | 10,026,358.80         | 28.02%                            | 32.00%                        | EN EJECUCION |

| N° | DETALLE                                                                                                     | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|-------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 15 | SERVICIO DEPARTAMENTAL DE CAMINOS                                                                           | 1,756,470,194.39        | 411,887,482.94        | 211,186,564.00  | 211,186,564.00  | 6,437,380.67                     | 3.05%                            | 418,324,863.61        |                                   |                               |                          |
| 0  | PREINVERSION                                                                                                |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |                          |
| 15 | INVERSION                                                                                                   | 1,756,470,194.39        | 411,887,482.94        | 211,186,564.00  | 211,186,564.00  | 6,437,380.67                     | 3.05%                            | 418,324,863.61        |                                   |                               |                          |
| 1  | CONST. DEL ASFALTADO DEL TRAMO BERMEJO SAN ANTONIO                                                          | 165,893,229.34          | 146,642,689.46        | 2,031,011.00    | 2,031,011.00    | 584,900.16                       | 28.80%                           | 147,227,589.62        | 88.75%                            | 91.00%                        | EN EJECUCION             |
| 2  | CONST. ASFALTADO ISCAYACHI FINAL COPACABANA                                                                 | 194,206,895.46          | 142,820,646.46        | 29,000,000.00   | 29,000,000.00   | 0.00                             | 0.00%                            | 142,820,646.46        | 73.54%                            | 75.00%                        | EN EJECUCION             |
| 3  | CONST. CAM.TOMATITAS-E.NORTE-E.CEIBAL CR. CADILLAR                                                          | 33,719,865.98           | 33,599,330.53         | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 33,599,330.53         | 99.64%                            | 100.00%                       | CONCLUIDO                |
| 4  | CONST. CAMINO CR F11 (SANTA ANA ) - YESERA                                                                  | 92,001,893.74           | 33,796,522.29         | 27,441,998.00   | 27,441,998.00   | 2,246,955.82                     | 8.19%                            | 36,043,478.11         | 39.18%                            | 42.50%                        | EN EJECUCION             |
| 5  | CONST. CAMINO PUENTE JARCAS JUNACAS PIEDRA LARGA                                                            | 256,465,773.20          | 0.00                  | 200,000.00      | 200,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO               |
| 6  | CONST. DEL TUNEL PIEDRA LARGA PROG. 19+000                                                                  | 81,530,062.20           | 0.00                  | 800,000.00      | 800,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 7  | CONST. ASFALTADO CAMINO CR RT F11- D631- SALADITO CENTRO                                                    | 78,637,866.09           | 0.00                  | 6,494,258.00    | 6,494,258.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 8  | CONST. OBRAS DE ARTE MAYOR TRAMO NARVAEZ - SAN JOSECITO                                                     | 16,239,953.60           | 0.00                  | 7,106,860.00    | 7,106,860.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 9  | CONST. ASFALTADO CAMINO TOLOMOSA CAMACHO                                                                    | 183,605,073.90          | 18,577,756.25         | 20,705,949.00   | 20,705,949.00   | 3,060,094.95                     | 14.78%                           | 21,637,851.20         | 11.78%                            | 16.00%                        | EN EJECUCION             |
| 10 | CONST. CAMINO SAN JOSECITO - EL PESCADO                                                                     | 64,023,407.02           | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION             |
| 11 | CONST. ASFALTADO CAMINO ISCAYACHI-TOJO-CARRETAS (TRAMO FINAL COPACABANA -YUNCHARA)                          | 90,679,177.05           | 0.00                  | 10,340,488.00   | 10,340,488.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 12 | CONST. ASFALTADO CAMINO T. VIAL CARAPARI-EL CAJON-BERMEJO SUB T. COLONIA LINARES -P. S. TELMO-P. S. ANTONIO | 211,683,000.00          | 23,542,649.00         | 38,065,000.00   | 38,065,000.00   | 545,429.74                       | 1.43%                            | 24,088,078.74         | 11.38%                            | 15.00%                        | EN EJECUCION             |
| 13 | MEJ. CAMINO MATADERO TEMPORAL SAN JACTINO NORTE - SAN JACINTO SUD-TABLADA (FASE II)                         | 45,212,811.31           | 12,907,888.95         | 15,000,000.00   | 15,000,000.00   | 0.00                             | 0.00%                            | 12,907,888.95         | 28.55%                            | 32.50%                        | CONCLUIDO                |
| 14 | CONST. ASFALTADO CAMINO PUEBLO NUEVO ISCAYACHI EL MOLINO                                                    | 54,355,185.50           | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 15 | AMPL. Y EQUIPAMIENTO PARA DESARROLLO DE INFRAESTRUCTURA VIAL SEDECA TARIJA                                  | 188,216,000.00          | 0.00                  | 50,001,000.00   | 50,001,000.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 9  | SERVICIO DEPARTAMENTAL AGROPECUARIO                                                                         | 154,933,743.92          | 41,751,881.30         | 24,146,657.00   | 24,146,657.00   | 992,933.59                       | 4.11%                            | 42,744,814.89         |                                   |                               |                          |
| 0  | PREINVERSION                                                                                                |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |                          |
| 9  | INVERSION                                                                                                   | 154,933,743.92          | 41,751,881.30         | 24,146,657.00   | 24,146,657.00   | 992,933.59                       | 4.11%                            | 42,744,814.89         |                                   |                               |                          |
| 1  | INVEST.Y TRANSF.TEC.PARA GANADERIA CAMPESINA DEPTO.TARIJA                                                   | 29,219,430.00           | 19,413,887.18         | 4,000,000.00    | 4,000,000.00    | 141,481.96                       | 3.54%                            | 19,555,369.14         | 66.93%                            | 74.50%                        | EN EJECUCION             |
| 2  | IMPLEM. PROG. APOYO PRODUC. AGRICOLA(PROMAGRO-MECANIZ) F1                                                   | 30,000,000.00           | 479,800.00            | 146,657.00      | 146,657.00      | 0.00                             | 0.00%                            | 479,800.00            | 1.60%                             | 2.00%                         | PARALIZADO               |
| 3  | FORTAL. CADENA PRODUC. CAMELIDOS EN YUNCHARA - EL PUENTE FASE II                                            | 9,758,926.92            | 4,744,971.03          | 2,500,000.00    | 2,500,000.00    | 107,298.06                       | 4.29%                            | 4,852,269.09          | 49.72%                            | 53.50%                        | EN EJECUCION             |

| N° | DETALLE                                                                                            | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|----------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 4  | CONST. EQUIP. CENTRO PRODUC. SEMILL. AGAMICAS-CEPROSA DPTO. TARIJA                                 | 12,184,593.41           | 4,003,472.24          | 3,500,000.00    | 3,500,000.00    | 360,988.05                       | 10.31%                           | 4,364,460.29          | 35.82%                            | 42.50%                        | EN EJECUCION |
| 5  | DESAR. COMPL. HORTOFRUTICOLA EN EL DPTO. DE TARIJA FASE I                                          | 7,593,020.14            | 5,135,020.00          | 2,000,000.00    | 2,000,000.00    | 68,828.08                        | 3.44%                            | 5,203,848.08          | 68.53%                            | 73.50%                        | EN EJECUCION |
| 6  | DESAR. COMPL. PROD. BOVINOS EN EL DPTO. DE TARIJA FASE I                                           | 12,825,838.00           | 6,455,235.74          | 3,000,000.00    | 3,000,000.00    | 88,922.45                        | 2.96%                            | 6,544,158.19          | 51.02%                            | 58.60%                        | EN EJECUCION |
| 7  | FORTAL. A LA CADENA PRODUCTIVA DEL CULTIVO DE CITRICOS EN LA PROVINCIA ARCE DEPARTAMENTO DE TARIJA | 15,851,762.98           | 1,339,860.57          | 3,800,000.00    | 3,800,000.00    | 103,936.92                       | 2.74%                            | 1,443,797.49          | 9.11%                             | 12.00%                        | EN EJECUCION |
| 8  | IMPLEM. CENTRO DE MEJ. GENETICO DE GAN. BOVINO EN EL VALLE CENTRAL DE TARIJA                       | 17,765,648.56           | 179,634.54            | 2,500,000.00    | 2,500,000.00    | 49,754.68                        | 1.99%                            | 229,389.22            | 1.29%                             | 4.50%                         | EN EJECUCION |
| 9  | FORTAL. AL SISTEMA DE PRODUCCION Y ABASTECIMIENTO DE SEMILLAS EN EL DEPARTAMENTO DE TARIJA         | 19,734,523.91           | 0.00                  | 2,700,000.00    | 2,700,000.00    | 71,723.39                        | 2.66%                            | 71,723.39             | 0.36%                             | 3.50%                         | EN EJECUCION |

| N° | DETALLE                                                             | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|---------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 5  | PROGRAMA DE REHABILITACION DE TIERRAS TARIJA                        | 120,924,802.00          | 42,134,861.27         | 29,050,042.00   | 29,050,042.00   | 2,361,019.53                     | 8.13%                            | 44,495,880.80         |                                   |                               |              |
| 1  | PREINVERSION                                                        | 271,297.00              | 0.00                  | 271,297.00      | 271,297.00      | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |              |
| 1  | MANEJO INTEGRAL DE LAS MICROCUENCAS DE APORTE A LA PRESA HUACATA    | 271,297.00              | 0.00                  | 271,297.00      | 271,297.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 4  | INVERSION                                                           | 120,653,505.00          | 42,134,861.27         | 28,778,745.00   | 28,778,745.00   | 2,361,019.53                     | 8.20%                            | 44,495,880.80         |                                   |                               |              |
| 1  | RESTAU. Y MANEJO INTEGRAL DE LA SUBCUENCA MEDIA DEL RIO SANTA ANA   | 32,380,124.00           | 8,065,726.37          | 8,637,067.00    | 8,637,067.00    | 474,831.63                       | 5.50%                            | 8,540,558.00          | 26.38%                            | 28.60%                        | EN EJECUCION |
| 2  | RESTAU. HIDROLOGICA FORESTAL SUBCUENCA DEL RIO TOLOMOSA             | 41,931,747.00           | 14,668,467.04         | 9,314,667.00    | 9,314,667.00    | 253,517.64                       | 2.72%                            | 14,921,984.68         | 35.59%                            | 42.50%                        | EN EJECUCION |
| 3  | RESTAU. Y MANEJO INTEGRAL DE LA SUBCUENCA ALTA DEL RIO GUADALQUIVIR | 36,265,443.00           | 12,916,643.79         | 9,678,468.00    | 9,678,468.00    | 545,388.13                       | 5.64%                            | 13,462,031.92         | 37.12%                            | 40.00%                        | EN EJECUCION |
| 4  | RESTAU. Y MANEJO INTEG. MICRO CUENCA PAYUYO                         | 10,076,191.00           | 6,484,024.07          | 1,148,543.00    | 1,148,543.00    | 1,087,282.13                     | 94.67%                           | 7,571,306.20          | 75.14%                            | 80.00%                        | EN EJECUCION |
| 1  | INTRAID                                                             | 5,000,000.00            | 0.00                  | 1,383,073.00    | 1,383,073.00    | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |              |
| 0  | PREINVERSION                                                        |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |              |
| 1  | INVERSION                                                           | 5,000,000.00            | 0.00                  | 1,383,073.00    | 1,383,073.00    | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |              |
| 1  | EQUIP. FORTALC. INSTITUTO DE DROGODEPENDENCIA Y SALUD MENTAL TARIJA | 5,000,000.00            |                       | 1,383,073.00    | 1,383,073.00    |                                  | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 1  | BANCO DE SANGRE DE REFERENCIA DEPARTAMENTAL TARIJA                  | 4,978,535.00            | 988,591.00            | 861,301.00      | 861,301.00      | 0.00                             | 0.00%                            | 988,591.00            |                                   |                               |              |
| 0  | PREINVERSION                                                        |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |              |
| 1  | INVERSION                                                           | 4,978,535.00            | 988,591.00            | 861,301.00      | 861,301.00      | 0.00                             | 0.00%                            | 988,591.00            |                                   |                               |              |
| 1  | EQUIP. MEDICO Y LABORATORIO PARA EL BANCO DE SANGRE DPTO. DE TARIJA | 4,978,535.00            | 988,591.00            | 861,301.00      | 861,301.00      | 0.00                             | 0.00%                            | 988,591.00            | 19.86%                            | 22.50%                        | EN EJECUCION |

| N°  | DETALLE                                                                                        | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL  | PRESUP. VIGENTE  | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|-----|------------------------------------------------------------------------------------------------|-------------------------|-----------------------|------------------|------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 560 | UNIDADES SECCIONALES                                                                           | 10,851,803,275.56       | 1,762,461,799.09      | 1,591,428,102.00 | 1,604,496,393.13 | 148,611,517.71                   | 9.26%                            | 1,909,028,909.56      |                                   |                               |                          |
| 52  | UNIDAD SECCIONAL DE YACUIBA                                                                    | 949,266,594.00          | 274,095,088.12        | 193,271,767.00   | 203,129,773.55   | 15,250,547.26                    | 7.51%                            | 289,345,635.38        |                                   |                               |                          |
| 17  | PREINVERSION                                                                                   | 10,284,312.00           | 820,449.00            | 7,858,356.00     | 7,858,356.00     | 0.00                             | 0.00%                            | 820,449.00            |                                   |                               |                          |
| 1   | PRESER. Y REF. DE ESPEC. FOREST. Y FRUT. NATIVAS EN COMUNID. INDIG. 1RA SECC. PROV. GRAN CHACO | 976,116.00              | 0.00                  | 147,270.00       | 147,270.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 2   | CONST. ELECTRIFICACION RURAL 1RA SEC - YACUIBA                                                 | 1,299,996.00            | 472,500.00            | 475,000.00       | 475,000.00       | 0.00                             | 0.00%                            | 472,500.00            | 36.35%                            | 55.00%                        | EN EJECUCION             |
| 3   | CONST. EMBALSES PARA COSECHA DE AGUA EN COMUNIDADES 1RA SECCION - YACUIBA                      | 1,405,400.00            | 0.00                  | 1,405,400.00     | 1,405,400.00     | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4   | CONST. PRESA TIMBOY                                                                            | 774,996.00              | 0.00                  | 774,996.00       | 774,996.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 5   | CONST. PRESA PANANTY                                                                           | 1,465,662.00            | 0.00                  | 1,465,662.00     | 1,465,662.00     | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 6   | CONST. PRESA SANANDITA VIEJO                                                                   | 1,526,702.00            | 0.00                  | 1,526,702.00     | 1,526,702.00     | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 7   | MEJ. DEL GANADO LECHERO EN LA PRIMERA SECCION YACUIBA                                          | 200,000.00              | 0.00                  | 50,000.00        | 50,000.00        | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 8   | MEJ. OVEJA DE PELO DE LA PRIMERA SECCION - YACUIBA                                             | 300,000.00              | 175,419.00            | 50,000.00        | 50,000.00        | 0.00                             | 0.00%                            | 175,419.00            | 58.47%                            | 60.00%                        | EN EJECUCION             |
| 9   | CONST. DE PLANTA DE TRANSFORMACION DE CITRICOS 1RA. SEC. YACUIBA                               | 200,000.00              | 0.00                  | 50,000.00        | 50,000.00        | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10  | APOYO TRANSF. PROD. AGROECOLOGICA 1RA SECC. PROV. GRAN CHACO                                   | 273,233.00              | 172,530.00            | 273,233.00       | 273,233.00       | 0.00                             | 0.00%                            | 172,530.00            | 63.14%                            | 65.00%                        | EN EJECUCION             |
| 11  | INVEST. E IMPLEMEN. A LA PROD. DE PALTO 1RA SECCION - YACUIBA                                  | 150,000.00              | 0.00                  | 150,000.00       | 150,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 12  | CONST. CIRCUITO TURISTICO REPRESA LA TIPA 1RA. SECCION - YACUIBA                               | 163,123.00              | 0.00                  | 163,123.00       | 163,123.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 13  | CONST. RUTA TURISTICA DE AVENTURA E HISTORIA COMUNIDAD SANANDITA 1RA SECCION - YACUIBA         | 163,000.00              | 0.00                  | 163,000.00       | 163,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 14  | CONST. MIRADOR TURISTICO COMUNIDAD AGUAYRENDA 1RA SECCION - YACUIBA                            | 160,500.00              | 0.00                  | 160,500.00       | 160,500.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 15  | EQUIP. DEL HOSPITAL 3ER NIVEL REGION AUTNOMA DEL GRAN CHACO - YACUIBA                          | 875,584.00              | 0.00                  | 653,470.00       | 653,470.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 16  | MEJ. Y AMPLIACION DE LA INFRAESTRUCTURA EL ALGARROBAL 1RA SECCION - YACUIBA                    | 200,000.00              | 0.00                  | 200,000.00       | 200,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 17  | INVEST. E IMPLEMEN. A LA PROD. DE PECANOS 1RA SECCION - YACUIBA                                | 150,000.00              | 0.00                  | 150,000.00       | 150,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 35  | INVERSION                                                                                      | 938,982,282.00          | 273,274,639.12        | 185,413,411.00   | 195,271,417.55   | 15,250,547.26                    | 7.81%                            | 288,525,186.38        |                                   |                               |                          |
| 1   | CONST. DEFENSIVOS Y TORRENTERAS EN MICROCUENCAS 1RA SECCION GRAN CHACO - 1RA FASE              | 50,916,038.00           | 0.00                  | 5,000,000.00     | 5,000,000.00     | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2   | CONST. OBRAS DE ENCAUSE DEL RIO PILCOMAYO 1RA. SEC. GRAN CHACO                                 | 18,465,837.00           | 12,623,774.74         | 2,606,530.00     | 2,606,530.00     | 91,291.58                        | 3.50%                            | 12,715,066.32         | 68.86%                            | 75.00%                        | EN EJECUCION             |
| 3   | CONST. ALJIBES DE FERROCEMENTO EN COMUNIDADES AGRICOLAS 1RA SECCION                            | 3,236,902.00            | 3,218,891.16          | 200,000.00       | 200,000.00       | 0.00                             | 0.00%                            | 3,218,891.16          | 99.44%                            | 100.00%                       | CONCLUIDO                |
| 4   | DESAR. PECUARIO CON INFRAEST. DE ALMACENAMIENTO DE AGUA EN EL AREA RURAL DE YACUIBA            | 54,296,475.00           | 21,959,690.46         | 23,392,144.00    | 23,392,144.00    | 145,293.97                       | 0.62%                            | 22,104,984.43         | 40.71%                            | 45.00%                        | EN EJECUCION             |
| 5   | APOYO FORR.E INFRA.P/EL MEJ DE GAN. BOVINO TIPO CARNE 1RA                                      | 32,654,251.00           | 13,600,589.89         | 5,000,000.00     | 5,000,000.00     | 122,990.88                       | 2.46%                            | 13,723,580.77         | 42.03%                            | 45.00%                        | EN EJECUCION             |

| N° | DETALLE                                                                                               | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 6  | CAPAC. E IMPLEMENTACIN AGROPECUARIA PUEBLOS INDIGENAS 1RA SECC. GRAN CHACO                            | 31,885,719.00           | 404,419.95            | 1,930,400.00    | 1,930,400.00    | 84,753.42                        | 4.39%                            | 489,173.37            | 1.53%                             | 2.00%                         | EN EJECUCION |
| 7  | DESAR. A LA PRODUCCION Y COMERCIALIZACION DE HORTALIZAS EN LA 1RA SECCION - YACUIBA                   | 982,699.00              | 703,557.33            | 263,448.00      | 263,448.00      | 15,881.91                        | 6.03%                            | 719,439.24            | 73.21%                            | 75.00%                        | EN EJECUCION |
| 8  | CONST. CENTRO DE CAP. E INV. CON TRANSFERENCIA DE TECNOLOGIA COMUNIDAD SAN ISIDRO - YACUIBA           | 993,243.00              | 854,651.09            | 198,649.00      | 198,649.00      | 0.00                             | 0.00%                            | 854,651.09            | 86.05%                            | 87.00%                        | EN EJECUCION |
| 9  | CONST. CENTRO DE CAP. E INV. CON TRANSFERENCIA DE TECNOLOGIA COMUNIDAD SAN ISIDRO SUD OESTE - YACUIBA | 900,000.00              | 0.00                  | 188,624.00      | 188,624.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 10 | CONST. PERFORACIN E IMPLEMENTACIN DE POZOS PROFUNDOS PARA 6 COMUNIDADES 1RA SECCION - YACUIBA         | 6,721,116.00            | 0.00                  | 283,319.00      | 283,319.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO   |
| 11 | AMPL. DEL EDIFICIO DE LA GOBERNACION REGIONAL DEL CHACO TARIJEQ - YACUIBA                             | 997,285.00              | 499,656.63            | 698,099.00      | 698,099.00      | 431,368.39                       | 61.79%                           | 931,025.02            | 93.36%                            | 95.00%                        | EN EJECUCION |
| 12 | CONST. CAMPO FERIAL YACUIBA                                                                           | 66,508,451.00           | 10,624,123.54         | 13,000,000.00   | 13,000,000.00   | 1,241,450.07                     | 9.55%                            | 11,865,573.61         | 17.84%                            | 20.00%                        | EN EJECUCION |
| 13 | CONST. RODEO TRADICION CHAQUEA EL PALMAR                                                              | 38,951,386.00           | 32,964,470.93         | 680,758.00      | 680,758.00      | 645,614.67                       | 94.84%                           | 33,610,085.60         | 86.29%                            | 92.00%                        | EN EJECUCION |
| 14 | FORTAL. DEL COMANDO DE FRONTERA POLICIAL UNIDAD DE BOMBEROS YACUIBA                                   | 18,963,354.00           | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION |
| 15 | CONST. TORRE DE CONTROL AEROPUERTO DE YACUIBA                                                         | 1,549,923.00            | 766,990.00            | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            | 766,990.00            | 49.49%                            | 50.00%                        | PARALIZADO   |
| 16 | CONST. PERFORACION DE POZOS PROFUNDOS Y APROVECHAMIENTO DE AGUAS SUBTERRANEAS 1RA SECCION - YACUIBA   | 50,689,195.00           | 0.00                  | 3,000,000.00    | 3,000,000.00    | 140,641.22                       | 4.69%                            | 140,641.22            | 0.00%                             | 0.00%                         | EN EJECUCION |
| 17 | PROSP. POZOS PROFUNDOS PRIMERA SECCION YACUIBA, DIST. 5,6,7 Y 8                                       | 27,919,603.00           | 15,970,599.00         | 7,000,000.00    | 7,000,000.00    | 209,966.93                       | 3.00%                            | 16,180,565.93         | 57.95%                            | 60.00%                        | EN EJECUCION |
| 18 | CONST. DRENAJE PLUVIAL YACUIBA FASE I                                                                 | 41,462,980.00           | 6,919,087.13          | 16,000,000.00   | 16,000,000.00   | 0.00                             | 0.00%                            | 6,919,087.13          | 16.69%                            | 20.00%                        | PARALIZADO   |
| 19 | IMPLEM. CIUDAD DIGITAL 911 YACUIBA                                                                    | 22,536,468.00           | 12,292,630.27         | 2,253,647.00    | 2,253,647.00    | 1,121,103.29                     | 49.75%                           | 13,413,733.56         | 59.52%                            | 60.00%                        | EN EJECUCION |
| 20 | CONST. HOSPITAL MODELO DE 3ER. NIVEL REGION AUTONOMA G.CH. YACUIBA                                    | 74,236,319.00           | 11,985,492.82         | 15,000,000.00   | 15,000,000.00   | 5,336,438.10                     | 35.58%                           | 17,321,930.92         | 23.33%                            | 25.00%                        | EN EJECUCION |
| 21 | CONST. CENTRO CULTURAL INDIGENA GUARANI YACUIBA                                                       | 6,439,901.00            | 0.00                  | 4,439,901.00    | 4,439,901.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 22 | CONST. PAVIMENTO RUTA 9 ITAVICUA                                                                      | 42,361,800.00           | 14,305,407.40         | 1,000,000.00    | 1,000,000.00    | 900,000.00                       | 90.00%                           | 15,205,407.40         | 35.89%                            | 100.00%                       | CONCLUIDO    |
| 23 | CONST. PAVIMENTO RUTA 9 LA GRAMPA STA. MARTHA                                                         | 14,604,798.00           | 10,023,321.84         | 3,000,000.00    | 3,000,000.00    | 0.00                             | 0.00%                            | 10,023,321.84         | 68.63%                            | 80.00%                        | EN EJECUCION |
| 24 | CONST. PAVIMENTO RUTA 9 LIMITAS                                                                       | 8,602,734.00            | 7,508,309.98          | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            | 7,508,309.98          | 87.28%                            | 95.00%                        | EN EJECUCION |
| 25 | CONST. AEROPUERTO INTERNACIONAL REGION AUTONOMA DEL GRAN CHACO - YACUIBA                              | 1,004,041.00            | 0.00                  | 1,004,041.00    | 1,004,041.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 26 | MEJ. CAMINO RUTA 9 LA GRAMPA-YUQUIRENDA-CRUC EL BAGUAL                                                | 53,616,264.00           | 3,602,111.40          | 20,000,000.00   | 20,000,000.00   | 0.00                             | 0.00%                            | 3,602,111.40          | 6.72%                             | 8.00%                         | EN EJECUCION |
| 27 | CONST. PAVIM. RUTA 9-EL BAGUAL-CREVAUX-D ORBIGNY                                                      | 83,784,946.00           | 32,825,209.23         | 20,000,000.00   | 20,000,000.00   | 3,268,031.17                     | 16.34%                           | 36,093,240.40         | 43.08%                            | 45.00%                        | EN EJECUCION |
| 28 | CONST. ESTADIO PROVINCIAL DE FUTBOL YACUIBA                                                           | 116,748,245.00          | 47,614,672.08         | 30,000,000.00   | 39,858,006.55   | 1,387,139.32                     | 3.48%                            | 49,001,811.40         | 41.97%                            | 45.00%                        | EN EJECUCION |
| 29 | EQUIP. E INVESTIGACION 6 VARIEDADES UVA 1RA. SEC.P.G.CHACO                                            | 3,529,397.00            | 3,237,505.69          | 324,559.00      | 324,559.00      | 11,937.32                        | 3.68%                            | 3,249,443.01          | 92.07%                            | 95.00%                        | EN EJECUCION |
| 30 | DESAR. VAR.CITRICOS TEMPRANEROS Y TARDIOS 1RA SEC.G.CHACO                                             | 3,157,021.00            | 2,478,029.65          | 595,985.00      | 595,985.00      | 20,888.36                        | 3.50%                            | 2,498,918.01          | 79.15%                            | 80.00%                        | EN EJECUCION |
| 31 | TRANSF.TECN. Y DIF.GERMOPLASMA SOYA-MAIZ-MANI YACUIBA                                                 | 7,139,477.00            | 6,033,591.73          | 570,307.00      | 570,307.00      | 19,057.79                        | 3.34%                            | 6,052,649.52          | 84.78%                            | 85.00%                        | EN EJECUCION |

| N° | DETALLE                                                                                                 | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|---------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 32 | FORTAL. MECANIZACION AGROP. COM CAMPESINAS 1RA SEC. G.CHACO                                             | 20,251,039.00           | 0.00                  | 200,000.00      | 200,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCION |
| 33 | EQUIP. Y DES. LAB. VET. PARA ZONIFICAR ENF. PARAS. DE LA SANGRE EN BOVINOS EN LA 1RA SECCION - YACUIBA. | 950,000.00              | 44,994.94             | 583,000.00      | 583,000.00      | 10,632.22                        | 1.82%                            | 55,627.16             | 5.86%                             | 7.00%                         | EN EJECUCION |
| 34 | PREVEN. OPERATIVA Y GESTION REGIONAL DE LA SANIDAD AGROP. EN LA 1RA SECCION - YACUIBA                   | 24,481,718.00           | 212,860.24            | 3,800,000.00    | 3,800,000.00    | 46,066.65                        | 1.21%                            | 258,926.89            | 1.06%                             | 5.00%                         | EN EJECUCION |
| 35 | MEJ. TRANSFERENCIA Y DIFUSION DE GERMOPLASMA EN LA 1RA SECCION - YACUIBA                                | 7,443,657.00            | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |

| N°  | DETALLE                                                                      | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|-----|------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 110 | UNIDAD SECCIONAL DE CARAPARI                                                 | 2,647,799,798.32        | 439,596,377.48        | 202,828,065.00  | 206,038,349.58  | 63,302,170.91                    | 30.72%                           | 500,854,141.15        |                                   |                               |                          |
| 28  | PREINVERSION                                                                 | 13,550,586.49           | 124,771.36            | 10,596,205.00   | 10,596,205.00   | 324,380.67                       | 3.06%                            | 449,152.03            |                                   |                               |                          |
| 1   | DIAGN. AMBIENTAL EN LA 2DA. SECC. G. CHACO                                   | 831,201.00              | 0.00                  | 250,000.00      | 250,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2   | CONST. DEFENSIVOS BUENA VISTA CARAPARI                                       | 117,772.41              | 0.00                  | 50,000.00       | 50,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3   | CONST. DEFENSIVOS FUERTE VIEJO NORTE 2DA. SECCION CARAPARI                   | 150,000.00              | 0.00                  | 150,000.00      | 150,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4   | AMPL. DE LA RED BAJA Y MEDIA TENSION 2DA. SECCION CARAPARI                   | 480,000.00              | 0.00                  | 192,000.00      | 192,000.00      | 46,892.00                        | 24.42%                           | 46,892.00             | 9.77%                             | 11.00%                        | EN EJECUCION             |
| 5   | MANEJO DE SUELOS AGRICOLAS 2DA SECC. G. CHACO                                | 2,000,000.00            | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6   | CONST. DE POZOS PARA APROVECHAMIENTO DE AGUAS SUB TERRANEAS FASE II CARAPARI | 444,179.85              | 0.00                  | 400,000.00      | 400,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7   | CONST. CENTRO FERIAL DISTRITO IV CARAPARI                                    | 118,280.79              | 0.00                  | 110,000.00      | 110,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 8   | CONST. CENTRO BOTANICO CARAPARI                                              | 144,945.00              | 0.00                  | 86,970.00       | 86,970.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 9   | CONST. Y EQUIP. PLANTA PROCESADORA DE PROD. CARNICOS 2DA. SECC. G. CHACO     | 415,904.54              | 124,771.36            | 83,181.00       | 83,181.00       | 0.00                             | 0.00%                            | 124,771.36            | 30.00%                            | 50.00%                        | EN EJECUCION             |
| 10  | CONST. CIRCUITO TURISTICO LAGUNA SAN NICOLAS 2º SECC. G. CHACO               | 380,000.00              | 0.00                  | 228,000.00      | 228,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 11  | DIAGN. DE ATRACTIVOS TURISTICO 2º SECC. CARAPARI                             | 250,000.00              | 0.00                  | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 12  | CONST. CENTRO DE CAPACITACION GOBERNACION CARAPARI                           | 170,000.00              | 0.00                  | 150,000.00      | 150,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 13  | CONST. CENTRO MANUFACTURERO INTEGRAL CARAPARI                                | 299,999.16              | 0.00                  | 290,000.00      | 290,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 14  | CONST. CENTRO DE APOYO A LA NIÑEZ Y ADOLESCENCIA - CARAPARI                  | 250,000.00              | 0.00                  | 250,000.00      | 250,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 15  | INVEST. SIST. DE ENGORDE DE GANADO BOVINO Y OVINO 2º SECC. CARAPARI          | 400,913.00              | 0.00                  | 240,548.00      | 240,548.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 16  | MANEJO Y MEJORAMIENTO DE MONTE Y AGUA PARA GANADO 2DA. SECCION G. CHACO      | 375,970.00              | 0.00                  | 375,970.00      | 375,970.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 17  | MEJ. CAMINO BERETI CHINCHILLA FASE II CARAPARI                               | 150,000.00              | 0.00                  | 50,000.00       | 50,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 18  | CONST. TUNEL LA PASTOSA 2DA SECCION GRAN CHACO                               | 2,500,000.00            | 0.00                  | 2,462,755.00    | 2,462,755.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 19  | CONST. PAVIMENTO LAGUNITAS - ARENALES - SALADILLO 2DA. SECCION G. CHACO      | 450,000.00              | 0.00                  | 250,000.00      | 250,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 20  | CONST. PAVIMENTO AGUA BLANCA CRUCE RIO NEGRO 2º SECC. G. CHACO               | 449,998.74              | 0.00                  | 325,359.00      | 325,359.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 21  | CONST. CAMINO RUTA F-33 LAS SIDRAS SAN NICOLAS 2DA. SECCION G. CHACO         | 250,000.00              | 0.00                  | 300,000.00      | 300,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | CONCLUIDO                |
| 22  | MEJ. Y AMPLIACION CAMINO CANTO DEL AGUA-ACHERAL 2DA. SECCION CARAPARI        | 300,000.00              | 0.00                  | 300,000.00      | 300,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 23  | CONST. ASFALTADO PASO FRONTERIZO - BUENA VISTA                               | 320,000.00              | 0.00                  | 320,000.00      | 320,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 24  | FOREST. DE ESPECIES MADERABLES NATIVAS 2DA. SECCION CARAPARI                 | 281,422.00              | 0.00                  | 281,422.00      | 281,422.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |

| N° | DETALLE                                                                                            | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL       | PRESUP. VIGENTE       | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|----------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 25 | CONST. EMBALSES PARA MANEJO DE CUENCAS Y COSECHA DE AGUA - RIEGO DISTRITO IV CARAPARI              | 480,000.00              | 0.00                  | 288,000.00            | 288,000.00            | 277,488.67                       | 96.35%                           | 277,488.67            | 57.81%                            | 60.00%                        | EN EJECUCION             |
| 26 | CONST. DE EMBALSES P/MANEJO DE CUENCAS Y AGUA DE ESCORRENTIA EN EL DISTRITO II 2DA. SECC. G. CHACO | 480,000.00              | 0.00                  | 380,000.00            | 380,000.00            | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 27 | CONST. DE EMBALSES PARA MANEJO DE CUENCAS Y AGUA DE ESCORRENTIA EN EL DISTRITO 6 CARAPARI          | 540,000.00              | 0.00                  | 370,000.00            | 370,000.00            | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 28 | CONST. Y EQUIPAMIENTO DE INGENIOS PARA PRODUCCION DE AZUCAR INTEGRAL 2DA. SECC. G. CHACO           | 520,000.00              | 0.00                  | 312,000.00            | 312,000.00            | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
|    |                                                                                                    |                         |                       |                       |                       |                                  |                                  |                       |                                   | 0                             |                          |
| 82 | <b>INVERSION</b>                                                                                   | <b>2,634,249,211.83</b> | <b>439,471,606.12</b> | <b>192,231,860.00</b> | <b>195,442,144.58</b> | <b>62,977,790.24</b>             | <b>32.22%</b>                    | <b>500,404,989.12</b> |                                   | <b>0.00</b>                   |                          |
| 1  | MANEJO SIST.SILVOPASTORIL 2DA SECCION GRAN CHACO                                                   | 11,457,961.00           | 8,029,069.50          | 2,700,000.00          | 2,700,000.00          | 1,555,602.50                     | 57.61%                           | 9,584,672.00          | 83.65%                            | 85.00%                        | EN EJECUCION             |
| 2  | CAPAC. Y ASIST. TECNICA EN PRODUCC. DE LECHE 2DA. SECC. CARAPARI                                   | 6,274,013.03            | 5,709,184.00          | 300,000.00            | 300,000.00            | 238,849.60                       | 79.62%                           | 5,948,033.60          | 94.80%                            | 95.00%                        | EN EJECUCION             |
| 3  | MEJ. OVINO OVEJA DE PELO 2DA. SECCION CARAPARI                                                     | 5,659,110.00            | 0.00                  | 2,000,000.00          | 2,000,000.00          | 174,459.60                       | 8.72%                            | 174,459.60            | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | DESAR. DE LA PRODUCCION Y COMERCIALIZACION DE CITRICOS 2DA. SECCION G. CHACO                       | 1,000,000.00            | 0.00                  | 1,000,000.00          | 1,000,000.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5  | IMPLEM. DEL MANEJO POST-COSECHA DE GRANOS 2DA. SECCION G. CHACO                                    | 24,753,047.00           | 0.00                  | 1,155,713.00          | 1,155,713.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6  | APOYO PRODUCCION Y COMERCIALIZACION DE LA PAPA 2DA. SECC. CARAPARI                                 | 7,571,152.51            | 0.00                  | 1,000,000.00          | 1,000,000.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | DESAR. Y ASISTENCIA TECNICA PARA PRODUC. DE ARROZ EN LOS DISTRITOS I Y VI CARAPARI                 | 992,000.00              | 0.00                  | 192,000.00            | 192,000.00            | 75,495.54                        | 39.32%                           | 75,495.54             | 7.61%                             | 10.00%                        | EN EJECUCION             |
| 8  | DESAR. Y OPTIMIZACION DE CONSUMO DE ALIMENTO DEL GANADO BOVINO 2DA. SECC. CARAPARI                 | 968,545.00              | 0.00                  | 581,163.00            | 581,163.00            | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 9  | AMPL. RED AGROMETEOROLOGICA 2DA. SECC. G. CHACO                                                    | 3,245,085.00            | 0.00                  | 280,000.00            | 280,000.00            | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10 | CONST. CANALIZACION QDA LIBERATO                                                                   | 23,590,773.51           | 8,241,199.78          | 8,169,569.00          | 8,169,569.00          | 18,980.52                        | 0.23%                            | 8,260,180.30          | 35.01%                            | 37.00%                        | EN EJECUCION             |
| 11 | CONST. DEFENSIVOS BOYUY 2DA. SECCION CARAPARI                                                      | 2,854,807.28            | 1,874,472.20          | 1,830,738.00          | 1,830,738.00          | 980,335.08                       | 53.55%                           | 2,854,807.28          | 100.00%                           | 100.00%                       | CONCLUIDO                |
| 12 | CONST. DEFENSIVOS DISTRITO I CARAPARI                                                              | 17,992,731.00           | 0.00                  | 1,000,000.00          | 1,000,000.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 13 | CONST. RED TRIFASICA CARAPARI FASE II                                                              | 26,291,519.65           | 13,357,963.00         | 5,000,000.00          | 5,000,000.00          | 0.00                             | 0.00%                            | 13,357,963.00         | 50.81%                            | 55.00%                        | EN EJECUCION             |
| 14 | CONST. CENTRO DE INVEST. PARA EL MEJORAMIENTO DE GANADO BOVINO CARAPARI                            | 23,160,168.72           | 3,410,000.00          | 2,000,000.00          | 2,000,000.00          | 803,747.77                       | 40.19%                           | 4,213,747.77          | 18.19%                            | 20.00%                        | EN EJECUCION             |
| 15 | CONST. DE RESERVIOS DE AGUA DISTRITO III 2DA. SECC. G. CHACO                                       | 2,592,179.79            | 0.00                  | 1,000,000.00          | 1,000,000.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 16 | CONST. PRESA BERETY CHACO                                                                          | 26,842,352.00           | 0.00                  | 1,111,016.00          | 1,111,016.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 17 | IMPLEM. DE CENTROS EXPERIMENTAL SEDAG CARAPARI                                                     | 25,265,347.70           | 0.00                  | 1,000,000.00          | 1,000,000.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 18 | CONST. CENTRO FERIAL AGROPECUARIO Y ARTEZANAL FASE II CARAPARI                                     | 2,622,230.37            | 0.00                  | 2,097,784.00          | 2,097,784.00          | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 19 | CONST. POZOS PROFUNDOS P/RIEGO POR ASP Y GOTEO SAN MARTIN CARAPARI                                 | 3,813,503.29            | 0.00                  | 500,000.00            | 500,000.00            | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 20 | CONST. CENTRO DE CAPACIT. E INVEST. CON TRANSFORMACION DE TECNOL. PECUARIA 2DA. SECCION CARAPARI   | 4,326,387.17            | 4,295,550.42          | 75,321.00             | 75,321.00             | 27,925.19                        | 37.07%                           | 4,323,475.61          | 99.93%                            | 0.00%                         | CONCLUIDO                |
| 21 | CONST. PRESA EL COMUN CARAPARI                                                                     | 54,666,002.97           | 28,330,181.16         | 15,061,469.00         | 15,061,469.00         | 2,509,634.81                     | 16.66%                           | 30,839,815.97         | 56.41%                            | 58.00%                        | EN EJECUCION             |
| 22 | CONST. PRESA LOMA ALTA                                                                             | 40,359,012.31           | 2,885,265.68          | 4,000,000.00          | 4,000,000.00          | 0.00                             | 0.00%                            | 2,885,265.68          | 7.15%                             | 10.00%                        | EN EJECUCION             |
| 23 | CONST. PRESA SAN ANTONIO                                                                           | 16,167,516.08           | 1,690,676.12          | 4,000,000.00          | 4,000,000.00          | 2,444,932.80                     | 61.12%                           | 4,135,608.92          | 25.58%                            | 30.00%                        | EN EJECUCION             |

| N° | DETALLE                                                                                         | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|-------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 24 | DESAR. TURISTICO COMUNITARIO EN LA 2DA. SECCION CARAPARI                                        | 2,336,878.37            | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 25 | CONST. COMPLEJO TURISTICO QUEBRADA EL COMUN - CARAPARI                                          | 21,973,662.26           | 0.00                  | 4,394,732.00    | 4,394,732.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 26 | CONST. SALON AUDITORIO CARAPARI                                                                 | 19,937,723.46           | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 27 | CONST. PUESTO POLICIAL SAN ALBERTO 2DA. SECCION CARAPARI                                        | 3,307,834.54            | 3,093,076.70          | 300,000.00      | 300,000.00      | 0.00                             | 0.00%                            | 3,093,076.70          | 93.51%                            | 98.00%                        | EN EJECUCION             |
| 28 | CONST. PUESTO POLICIAL LA CENTRAL 2º SECCION CARAPARI                                           | 999,268.50              | 0.00                  | 474,268.00      | 474,268.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 29 | CONST. Y EQUIPAM. ESTACION POLICIAL INTEGRAL COMANDO REGIONAL CARAPARI                          | 7,507,834.15            | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 30 | CONST. INFRAESTRUCTURA SEDECA CARAPARI                                                          | 38,448,234.00           | 0.00                  | 1,922,412.00    | 1,922,412.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 31 | CONST. Y EQUIPAMIENTO PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR) CARAPARI                 | 2,191,104.00            | 0.00                  | 1,752,883.00    | 1,752,883.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 32 | FORTAL. AL PUESTO POLICIAL-UNIDAD BOMBEROS CARAPARI                                             | 2,240,000.00            | 0.00                  | 2,240,000.00    | 2,240,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 33 | IMPLEM. DE SILO COMUNALES Y MANEJO DE ALIMENTO PARA GANADO 2DA. SECCION G. CHACO                | 8,868,154.00            | 0.00                  | 1,840,000.00    | 1,840,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 34 | MEJ. GENETICO DE GANADO BOVINO CARNE Y LECHE 2DA. SECCION G. CHACO                              | 25,746,541.00           | 0.00                  | 1,030,860.00    | 1,030,860.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 35 | DESAR. INTEGRAL DE LA PRODUCCION AGROPECUARIA EN COMUNIDADES GUARANIES 2DA. SECCION CARAPARI    | 12,372,133.00           | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 36 | CONST. Y EQUIPAMIENTO PARA LA PRODUCCION DE ARROZ EN LOS DISTRITOS I VI 2DA. SECCION CARAPARI   | 992,000.00              | 0.00                  | 369,884.00      | 369,884.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 37 | CONST. PISCIGRANJAS CAMPO LARGO-HITO 22 2DA. SECCION CARAPARI                                   | 3,500,000.00            | 0.00                  | 700,000.00      | 700,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 38 | MEJ. GANADO GENETICO EQUINO 2DA. SECC. G. CHACO                                                 | 7,870,489.89            | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 39 | CONST. Y EQUIPAMIENTO PLANTA PROCES. ALIM. BALANCEADO P/GANADO MAYO Y MENOR 2DA. SECC. CARAPARI | 19,187,740.00           | 0.00                  | 3,500,000.00    | 3,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 40 | CONST. CENTRO DE EDUCACION ALTERNATIVO CARAPARI                                                 | 16,500,876.10           | 12,918,850.33         | 6,000,000.00    | 6,000,000.00    | 2,852,224.73                     | 47.54%                           | 15,771,075.06         | 95.58%                            | 98.00%                        | EN EJECUCION             |
| 41 | CONST. CENTRO ACOGIMIENTO TERCERA EDAD 2DA. SECC. G. CHACO                                      | 30,233,101.91           | 25,261,147.89         | 1,738,565.00    | 1,738,565.00    | 0.00                             | 0.00%                            | 25,261,147.89         | 83.55%                            | 95.00%                        | EN EJECUCION             |
| 42 | CONST. Y EQUIPAMIENTO ALBERGUE PARA NIOS HUERFANOS Y ABANDONADOS 2DA SECCION CARAPARI           | 32,763,713.15           | 17,302,691.82         | 7,000,000.00    | 7,000,000.00    | 2,238,246.70                     | 31.97%                           | 19,540,938.52         | 59.64%                            | 60.00%                        | EN EJECUCION             |
| 43 | CONST. ASF. CARR. CAMPO PAJOSO-CARAPARI-P. BLANCOS                                              | 143,161,017.58          | 0.00                  | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 44 | MEJ. CAMINO SAN ALBERTO MANANTIAL                                                               | 56,184,037.48           | 27,656,757.74         | 10,887,975.00   | 10,887,975.00   | 6,251,347.19                     | 57.42%                           | 33,908,104.93         | 60.35%                            | 65.00%                        | EN EJECUCION             |
| 45 | CONST. TUNEL AGUARAGUE CARAPARI                                                                 | 76,832,000.00           | 0.00                  | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 46 | CONST. CAMINO LA PLAQUETA - SIDRAS 2DA. SEC. CARAPARI                                           | 64,804,378.00           | 35,560,770.69         | 5,000,000.00    | 5,000,000.00    | 4,634,405.55                     | 92.69%                           | 40,195,176.24         | 62.03%                            | 62.00%                        | EN EJECUCION             |
| 47 | CONST. PUENTE VEHICULAR TRAMO SALADILLO-CANTO DEL AGUA 2DA. SECCION CARAPARI                    | 4,993,215.17            | 4,978,070.87          | 262,726.00      | 262,726.00      | 0.00                             | 0.00%                            | 4,978,070.87          | 99.70%                            | 100.00%                       | CONCLUIDO                |

| N° | DETALLE                                                                                                   | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-----------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 48 | CONST. PUENTE PASARELA SANTA ROSA SUR CARAPARI                                                            | 3,657,068.26            | 3,409,489.87          | 59,000.00       | 59,000.00       | 0.00                             | 0.00%                            | 3,409,489.87          | 93.23%                            | 95.00%                        | EN EJECUCION |
| 49 | CONST. PAVIMENTADO CAMINO CHOERE ITAU                                                                     | 28,793,543.03           | 28,779,834.98         | 50,000.00       | 50,000.00       | 0.00                             | 0.00%                            | 28,779,834.98         | 99.95%                            | 100.00%                       | CONCLUIDO    |
| 50 | CONST. CAMINO CAMPO LARGO-ARENALES 2DA. SECC. G. CHACO                                                    | 10,832,599.33           | 10,653,907.43         | 1,040,000.00    | 1,040,000.00    | 72,800.00                        | 7.00%                            | 10,726,707.43         | 99.02%                            | 99.00%                        | EN EJECUCION |
| 51 | CONST. PAVIMENTO CARAPARI - SAN ALBERTO                                                                   | 57,687,154.53           | 19,389,186.06         | 5,000,000.00    | 5,000,000.00    | 3,964,539.93                     | 79.29%                           | 23,353,725.99         | 40.48%                            | 42.00%                        | EN EJECUCION |
| 52 | CONST. PAVIMENTO CARAPARI SANTA ROSA                                                                      | 40,382,581.21           | 32,871,404.73         | 4,429,320.00    | 4,429,320.00    | 1,338,762.56                     | 30.23%                           | 34,210,167.29         | 84.72%                            | 85.00%                        | EN EJECUCION |
| 53 | CONST. PAVIMENTO CARAPARI FASE II                                                                         | 46,133,441.84           | 26,268,324.19         | 4,000,000.00    | 4,000,000.00    | 3,800,000.00                     | 95.00%                           | 30,068,324.19         | 65.18%                            | 70.00%                        | EN EJECUCION |
| 54 | CONST. ASFALTADO CAMINO CARAPARI TRAMO AGUA BLANCA ITAU                                                   | 145,303,170.52          | 0.00                  | 1,453,032.00    | 1,453,032.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 55 | CONST. CAMINO PAVIM. CR. CANTO DEL AGUA SALADILLO 2DA. SECC.                                              | 23,625,161.87           | 2,418,230.51          | 4,725,032.00    | 4,725,032.00    | 2,325,773.11                     | 49.22%                           | 4,744,003.62          | 20.08%                            | 25.00%                        | EN EJECUCION |
| 56 | CONST. PUENTES SAN ANTONIO - ARENALES 2DA. SECC. G. CHACO                                                 | 5,738,851.59            | 0.00                  | 1,370,958.00    | 1,370,958.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 57 | CONST. CAMINO CR. TAQUITOS-PALMARCITO-CAON BERETY                                                         | 220,121,810.00          | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 58 | CONST. CAMINO LAS SIDRAS - LA PASTOSA 2DA. SECC. CARAPARI                                                 | 162,000,000.00          | 0.00                  | 1,620,000.00    | 1,620,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 59 | CONST. ASF. CARRET. CARAPARI PALOS BLANCOS TRAMO CARAPARI - ACHERAL                                       | 185,826,889.81          | 83,567,401.26         | 18,500,000.00   | 18,500,000.00   | 18,500,000.00                    | 100.00%                          | 102,067,401.26        | 54.93%                            | 55.00%                        | EN EJECUCION |
| 60 | CONST. PUENTE VEHICULAR AGUAYRENDITA 2DA. SECCION CARAPARI                                                | 4,235,635.34            | 2,714,350.71          | 2,333,471.00    | 2,333,471.00    | 1,158,614.55                     | 49.65%                           | 3,872,965.26          | 91.44%                            | 95.00%                        | EN EJECUCION |
| 61 | CONST. CAMINO ITAU ARROZALES AGUA BLANCA                                                                  | 35,771,265.49           | 5,244,082.51          | 11,950,805.00   | 11,950,805.00   | 3,751,107.29                     | 31.39%                           | 8,995,189.80          | 25.15%                            | 30.00%                        | EN EJECUCION |
| 62 | MEJ. CAMINO BOYUY-CHICQUERITOS-LLANADA 2ª SECCION CARAPARI                                                | 24,770,764.69           | 2,560,093.96          | 2,000,000.00    | 2,000,000.00    | 1,850,000.00                     | 92.50%                           | 4,410,093.96          | 17.80%                            | 20.00%                        | EN EJECUCION |
| 63 | MEJ. CAMINO LOMA ALTA - EL CHORRO 2º SECC. CARAPARI                                                       | 15,061,208.38           | 14,764,897.82         | 3,159,031.00    | 3,159,031.00    | 218,238.11                       | 6.91%                            | 14,983,135.93         | 99.48%                            | 99.00%                        | EN EJECUCION |
| 64 | CONST. ASFA. CAMINO CARAPARI-AGUA BLANCA-TUNEL SANTA ROSA-TRAMO SANTA ROSA -AGUA BLANCA SALITRAL-INIGUAZU | 241,939,209.70          | 0.00                  | 1,910,000.00    | 1,910,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 65 | CONST. CAMINO RUTA F-33 - SANTA ANA CAMPO LARGO HITO 22 2DA. SECCION CARAPARI                             | 17,701,648.21           | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 66 | MEJ. Y AMPLIACION CAMINO TIMBOY                                                                           | 9,690,651.94            | 0.00                  | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 67 | CONST. ASFALTADO CR. LOMA ALTA ITAPERENDA CHIRIMOLLAR CR. SAN ALBERTO                                     | 111,920,153.00          | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 68 | CONST. ASFALTADO CARRET. CARAPARI PALOS BLANCOS TRAMO ACHERAL CHOERE                                      | 264,639,973.00          | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 69 | CONST. COMPLEJO DEPORTIVO CAMPO LARGO D-3 2DA. SECC.G. CHACO                                              | 5,097,500.77            | 3,997,548.00          | 1,047,501.00    | 1,047,501.00    | 1,047,500.99                     | 100.00%                          | 5,045,048.99          | 98.97%                            | 100.00%                       | CONCLUIDO    |
| 70 | CONST. COMPLEJO DEPORTIVO FASE II CARAPARI                                                                | 21,021,883.00           | 0.00                  | 1,051,094.00    | 1,051,094.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |

| N° | DETALLE                                                                                          | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|--------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 71 | CONST. COMPLEJ. DEPOR. ATLETICO CARAPARI SEGUNDA SECC. G. CHACO                                  | 8,542,600.00            | 2,213,052.29          | 0.00            | 3,210,284.58    | 0.00                             | 0.00%                            | 2,213,052.29          | 25.91%                            | 30.00%                        | EN EJECUCION |
| 72 | INVEST. DEL CULTIVO DE LA STEVIA 2DA. SECC. CARAPARI                                             | 1,500,000.00            | 1,295,237.82          | 194,400.00      | 194,400.00      | 21,538.84                        | 11.08%                           | 1,316,776.66          | 87.79%                            | 90.00%                        | EN EJECUCION |
| 73 | EQUIP. CENTRO DE INCUBACION POLLOS BEBE 2DA. SECCION CARAPARI                                    | 998,399.00              | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 74 | DESAR. DE LA PRODUCCION DE PATOS PEKIN EN LAS COM. GUARANIES 2DA. SECCION CARAPARI               | 998,400.00              | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 75 | IMPLEM. MANEJO DE GERMOPLASMA DE FRUTALES 2DA. SECC. GRAN CHACO                                  | 9,110,800.00            | 4,395,651.89          | 1,466,835.00    | 1,466,835.00    | 48,352.82                        | 3.30%                            | 4,444,004.71          | 48.78%                            | 50.00%                        | EN EJECUCION |
| 76 | INVEST. Y PRODUCCION DE FRUTILLA EN LA 2DA. SECCION G. CHACO                                     | 999,370.00              | 791,744.80            | 131,780.00      | 131,780.00      | 6,283.00                         | 4.77%                            | 798,027.80            | 79.85%                            | 80.00%                        | EN EJECUCION |
| 77 | FOREST. Y APROVECHAMIENTO INTEGRAL DEL ALGARROBO EN DISTRITOS III Y IV DE LA 2DA. SECC. CARAPARI | 992,574.00              | 547,342.70            | 177,570.00      | 177,570.00      | 11,900.67                        | 6.70%                            | 559,243.37            | 56.34%                            | 58.00%                        | EN EJECUCION |
| 78 | EQUIP. DE MAQUINARIA AGRICOLA PARA EL SEDAG CARAPARI                                             | 21,357,762.24           | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 79 | IMPLEM. BASCULA PARA PESAJE DE PRODUCTOS AGRICOLAS Y PECUARIOS CARAPARI                          | 772,598.00              | 0.00                  | 172,598.00      | 172,598.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 80 | EQUIP. PARA COSECHA DE AGUA Y CONSERVACION DE SUELOS 2DA. SECCION G. CHACO                       | 24,428,992.00           | 0.00                  | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 81 | DESAR. Y ASISTENCIA TECNICA EN LA PRODUCCION DE CAA DE AZUCAR EN LOS DISTRITO I Y VI CARAPARI    | 922,997.68              | 538,401.97            | 238,148.00      | 238,148.00      | 8,696.60                         | 3.65%                            | 547,098.57            | 59.27%                            | 60.00%                        | EN EJECUCION |
| 82 | CONST. DE OBRAS DE ARTE MENOR PARA LA RED VIAL DPTAL. 2DA. SECCION G. CHACO                      | 4,931,000.00            | 2,194,748.22          | 2,582,207.00    | 2,582,207.00    | 47,494.19                        | 1.84%                            | 2,242,242.41          | 45.47%                            | 45.00%                        | EN EJECUCION |

| N° | DETALLE                                                                                            | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                |
|----|----------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|-----------------------|
| 57 | UNIDAD SECCIONAL DE BERMEJO                                                                        | 930,667,124.02          | 148,209,582.81        | 149,550,300.00  | 149,550,300.00  | 22,788,750.56                    | 15.24%                           | 170,998,333.37        |                                   |                               |                       |
| 5  | PREINVERSION                                                                                       | 1,750,000.00            | 0.00                  | 1,750,000.00    | 1,750,000.00    | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |                       |
| 1  | CONST. EMBOVEDADO QUEBRADAS CIUDAD DE BERMEJO                                                      | 500,000.00              | 0.00                  | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 2  | DIAGN. PARA LA IMPLEMENTACION DE LA FABRICA DE ALCOHOL BERMEJO                                     | 500,000.00              | 0.00                  | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 3  | CONST. Y EQUIPAMIENTO INSTITUTO TECNOLOGICO SUPERIOR BERMEJO                                       | 300,000.00              | 0.00                  | 300,000.00      | 300,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 4  | CONST. VIAS DE ACCESO ZONA PRODUCTIVA EL TIGRE BUENA VISTA                                         | 200,000.00              | 0.00                  | 200,000.00      | 200,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 5  | CONST. PAVIMENTO RIGIDO INTERCONEXION RUTA D 624 - BERMEJO - CARAPARI                              | 250,000.00              | 0.00                  | 250,000.00      | 250,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 52 | INVERSION                                                                                          | 928,917,124.02          | 148,209,582.81        | 147,800,300.00  | 147,800,300.00  | 22,788,750.56                    | 15.42%                           | 170,998,333.37        |                                   |                               |                       |
| 1  | IMPLEM. Y MEJORAMIENTO GRANJA PISCICOLA - BERMEJO                                                  | 4,774,944.54            | 0.00                  | 650,000.00      | 650,000.00      | 2,700.67                         | 0.42%                            | 2,700.67              | 0.06%                             | 3.00%                         | EN EJECUCIÓN          |
| 2  | CONST. EMBOVEDADO QUEBRADA EL CINCO BERMEJO                                                        | 61,742,401.00           | 14,300,000.00         | 7,200,000.00    | 7,200,000.00    | 571,287.08                       | 7.93%                            | 14,871,287.08         | 24.09%                            | 30.00%                        | EN EJECUCIÓN          |
| 3  | CONST. DEFENSIVOS RIO TARIJA FASE IV 2DA SECC. BERMEJO                                             | 8,923,040.93            | 3,525,258.24          | 2,050,000.00    | 2,050,000.00    | 1,438,294.75                     | 70.16%                           | 4,963,552.99          | 55.63%                            | 62.00%                        | EN EJECUCIÓN          |
| 4  | CONST. DEFENSIVOS RIO BERMEJO FASE IV 2DA SECC. BERMEJO                                            | 8,490,064.24            | 3,303,424.12          | 2,050,000.00    | 2,050,000.00    | 574,377.40                       | 28.02%                           | 3,877,801.52          | 45.67%                            | 50.00%                        | EN EJECUCIÓN          |
| 5  | MANEJO Y PRODUCCION DE HUMUS DE LOMBRIZ DE RESIDUOS ORGANICOS - BERMEJO                            | 998,157.44              | 0.00                  | 400,000.00      | 400,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 6  | CONST. OBRAS DE PROTEC. AREAS PRODUC. MARGENES RIO BJO. Y RIO GRANDE DE TARIJA                     | 56,869,214.78           | 0.00                  | 4,100,000.00    | 4,100,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 7  | AMPL. SISTEMA ELECTRICO POTENCIA DE MEDIA TENSION - BERMEJO                                        | 1,500,000.00            | 0.00                  | 1,550,000.00    | 1,550,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACIÓN |
| 8  | CONST. E IMPLEMENTACION GENERADORES DE ENERGIA ZONA PRODUCTIVA BERMEJO                             | 15,917,402.05           | 0.00                  | 1,050,000.00    | 1,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 9  | CONST. Y EQUIPAMIENTO OFICINAS SETAR BERMEJO                                                       | 7,859,138.42            | 0.00                  | 2,050,000.00    | 2,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 10 | AMPL. SIST. DE ELECT. RURA CANTONES ARROZALES FASE II                                              | 20,813,134.10           | 11,840,237.88         | 2,100,000.00    | 2,100,000.00    | 2,068,022.70                     | 98.48%                           | 13,908,260.58         | 66.82%                            | 70.00%                        | EN EJECUCIÓN          |
| 11 | APOYO FOM. A LA TRANSF Y COMERC DE CITRICOS BJO                                                    | 57,709,426.58           | 14,794,645.62         | 18,861,703.00   | 18,861,703.00   | 973,712.53                       | 5.16%                            | 15,768,358.15         | 27.32%                            | 30.00%                        | EN EJECUCIÓN          |
| 12 | INSTAL. SERVICIOS COMPLEMENT. PLANTA PROCESADORA DE CITRICOS BERMEJO                               | 3,718,380.68            | 0.00                  | 2,050,000.00    | 2,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 13 | CONST. SISTEMA DE RIEGO ZONAS ALTAS, COMUN.SAN LUIS EL ANTA,QDA CHICA, COSTA RICA, ALTO CALAMA-BJO | 11,729,941.44           | 0.00                  | 1,050,000.00    | 1,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 14 | CONST. ATAJADOS Y ESTANQUES CANTONES ARROZALES, CANDADITOS Y PORCELANA                             | 12,789,193.60           | 1,843,256.51          | 1,100,000.00    | 1,100,000.00    | 283,788.28                       | 25.80%                           | 2,127,044.79          | 16.63%                            | 20.00%                        | EN EJECUCIÓN          |

| N° | DETALLE                                                                                               | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 15 | APOYO PRODUC. DE MIEL Y POLEN PARA LOS CANTONES DE ARROZALES Y CANDADITOS MUNICIPIO BERMEJO           | 10,882,682.80           | 1,216,312.93          | 1,401,000.00    | 1,401,000.00    | 34,440.00                        | 2.46%                            | 1,250,752.93          | 11.49%                            | 13.78%                        | EN EJECUCIÓN |
| 16 | CONST. E IMPLEMENTACION CENTROS DE CAPACITACION PRODUCTIVA AREA RURAL BERMEJO                         | 8,623,994.12            | 0.00                  | 1,050,000.00    | 1,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 17 | CONST. CENTROS DE PRODUCCION E IMPLEMENTACION PLANTINES DE CITRICOS - BERMEJO                         | 15,811,764.92           | 0.00                  | 2,556,586.00    | 2,556,586.00    | 122,320.71                       | 4.78%                            | 122,320.71            | 1.00%                             | 4.00%                         | EN EJECUCIÓN |
| 18 | EQUIP. PARA LA MECANIZACION DEL SECTOR AGRICOLA BERMEJO                                               | 24.328.996.86           | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 19 | IMPLEM. METODOLOGIAS SECTOR PRODUCTIVO HORTOFRUTICOLAS - BERMEJO                                      | 15,147,017.20           | 0.00                  | 3,032,666.00    | 3,032,666.00    | 19,800.00                        | 0.65%                            | 19,800.00             | 1.00%                             | 2.50%                         | EN EJECUCIÓN |
| 20 | CONST. PRESA Y CONSERVACION QUEBRADA EL NUEVE 2DA SECC. PROV. ARCE BERMEJO.                           | 60,684,000.00           | 0.00                  | 3,200,000.00    | 3,200,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 21 | APOYO A LA PRODUCCION AGRICOLA 2DA SECC. BERMEJO.                                                     | 28,259,696.00           | 1,922,403.41          | 4,851,272.00    | 4,851,272.00    | 450,070.18                       | 9.28%                            | 2,372,473.59          | 8.40%                             | 10.00%                        | EN EJECUCIÓN |
| 22 | FORTAL. AL SECTOR FRUTICOLA 2DA SECC. BERMEJO                                                         | 994,000.00              | 458,903.15            | 494,000.00      | 494,000.00      | 0.00                             | 0.00%                            | 458,903.15            | 46.17%                            | 50.00%                        | EN EJECUCIÓN |
| 23 | FORTAL. AL CULTIVO UVA DE MESA SECCION BERMEJO                                                        | 999,895.00              | 455,349.10            | 218,046.00      | 218,046.00      | 19,985.00                        | 9.17%                            | 475,334.10            | 47.54%                            | 51.50%                        | EN EJECUCIÓN |
| 24 | PRESER. DE SUELOS P/FINES AGRICOLAS SECCION BERMEJO                                                   | 4,985,285.00            | 445,134.91            | 950,100.00      | 950,100.00      | 14,841.69                        | 1.56%                            | 459,976.60            | 9.23%                             | 13.20%                        | EN EJECUCIÓN |
| 25 | APOYO A LA PRODUCCION DE CAÑA DE AZUCAR SECCION BERMEJO                                               | 999,500.00              | 476,551.62            | 329,864.00      | 329,864.00      | 18,312.00                        | 5.55%                            | 494,863.62            | 49.51%                            | 52.00%                        | EN EJECUCIÓN |
| 26 | CONST. PISTA ATLETICA SINTETICA - ESTADIUM FABIAN TINTYLAY BERMEJO                                    | 6,975,284.99            | 1,623,789.40          | 1,550,000.00    | 1,550,000.00    | 388,862.55                       | 25.09%                           | 2,012,651.95          | 28.85%                            | 32.50%                        | EN EJECUCIÓN |
| 27 | CONST. E IMPLEM. 3 CENTROS POLICIALES AREA RURAL BERMEJO (CANDADO GRANDE, NARANJO DULCE Y SANTA ROSA) | 2,837,961.42            | 0.00                  | 2,050,000.00    | 2,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 28 | CONST. Y EQUIPAMIENTO ESTACION POLICIAL INTEGRAL PROV. ARCE - BERMEJO                                 | 20,900,005.28           | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 29 | REPAR. INFRAESTRUCTURA CASA DE LA CULTURA - BERMEJO                                                   | 1,682,294.45            | 799,160.29            | 500,000.00      | 500,000.00      | 500,000.00                       | 100.00%                          | 1,299,160.29          | 77.23%                            | 81.00%                        | EN EJECUCIÓN |
| 30 | CONST. OBRAS COMPLEMENTARIAS INTERNADO COLONIA JOSE MARIA LINARES - FASE II                           | 1,085,191.31            | 1,085,191.31          | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 1,085,191.31          | 100.00%                           | 100.00%                       | CONCLUIDO    |
| 31 | FORTAL. AL COMANDO DE FRONTERA POLICIAL - BERMEJO                                                     | 5,300,000.00            | 0.00                  | 2,000,000.00    | 2,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCIÓN |
| 32 | CONST. Y EQUIPAMIENTO PLANTA PROCESADORA DE CHANCACA - REGION DE BERMEJO                              | 17,197,567.24           | 0.00                  | 3,345,746.00    | 3,345,746.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 33 | ERRADIC. DEL DEMGUE MALARIA LESMANIAS, ANTA VIRUS BERMEJO                                             | 1,975,000.00            | 1,742,546.54          | 217,000.00      | 217,000.00      | 50,530.00                        | 23.29%                           | 1,793,076.54          | 90.79%                            | 92.00%                        | EN EJECUCIÓN |
| 34 | CONST. INTERNADO PARA ESTUDIANTES DEL AREA RURAL BERMEJO                                              | 7,279,757.00            | 0.00                  | 2,200,000.00    | 2,200,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO   |
| 35 | CONST. CAMPUS UNIVERSITARIO UNIV. JUAN MISAE SARACHO CIUDAD DE BERMEJO                                | 16,771,409.31           | 8,147,518.61          | 3,550,000.00    | 3,550,000.00    | 0.00                             | 0.00%                            | 8,147,518.61          | 48.58%                            | 50.00%                        | EN EJECUCIÓN |

| N° | DETALLE                                                                                     | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|---------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 36 | CONST. CAMPUS UNIVERSITARIO U.A.J.M.S MODULO II - FACULTAD DE CIENCIAS INTEGRADAS - BERMEJO | 21,430,674.18           | 1,030,522.61          | 6,200,000.00    | 6,200,000.00    | 47,065.45                        | 0.76%                            | 1,077,588.06          | 5.03%                             | 7.50%                         | EN EJECUCIÓN |
| 37 | CONST. Y EQUIP.CENTRO DE ACOGIMIENTO TERCERA EDAD BJO FASE II                               | 4,069,243.33            | 2,152,038.25          | 1,050,000.00    | 1,050,000.00    | 1,000,000.00                     | 95.24%                           | 3,152,038.25          | 77.46%                            | 80.00%                        | EN EJECUCIÓN |
| 38 | CONST. Y EQUIPAMIENTO CASA DE LA MUJER - BERMEJO                                            | 6,439,729.00            | 0.00                  | 2,050,000.00    | 2,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 39 | MEJ. DE VIAS DE ACCESO ZONA PRODUC. COM. SAN LUIS EL ANTA BERMEJO                           | 10,179,273.04           | 0.00                  | 2,100,000.00    | 2,100,000.00    | 1,202,939.65                     | 57.28%                           | 1,202,939.65          | 22.00%                            | 25.00%                        | EN EJECUCIÓN |
| 40 | CONST. PAVIMENTO AEROPUERTO - CAMPO GRANDE - BERMEJO                                        | 22,875,014.84           | 0.00                  | 5,200,000.00    | 5,200,000.00    | 1,956,930.56                     | 37.63%                           | 1,956,930.56          | 23.00%                            | 24.87%                        | EN EJECUCIÓN |
| 41 | REHAB. Y MANTENIMIENTO VIAL CAMINOS CAEROS BERMEJO                                          | 44,173,309.00           | 29,864,625.16         | 5,656,317.00    | 5,656,317.00    | 498,303.68                       | 8.81%                            | 30,362,928.84         | 68.74%                            | 70.00%                        | EN EJECUCIÓN |
| 42 | CONST. TRAMO INTERCONEXION RUTA TARIJA - BERMEJO - CARAPARI                                 | 59,706,782.90           | 9,700,000.00          | 7,800,000.00    | 7,800,000.00    | 1,687,438.65                     | 21.63%                           | 11,387,438.65         | 19.07%                            | 23.00%                        | EN EJECUCIÓN |
| 43 | MEJ. ACCESO ZONA PRODUCTIVA CRUCE SANTA ROSA LA FLORIDA                                     | 12,377,933.83           | 3,912,506.94          | 2,050,000.00    | 2,050,000.00    | 2,050,000.00                     | 100.00%                          | 5,962,506.94          | 48.17%                            | 55.00%                        | EN EJECUCIÓN |
| 44 | CONST. PAVIMENTO AVENIDA CIRCUNVALACION CIUDAD DE BERMEJO                                   | 39,608,281.23           | 18,990,156.21         | 5,200,000.00    | 5,200,000.00    | 2,648,932.51                     | 50.94%                           | 21,639,088.72         | 54.63%                            | 58.00%                        | EN EJECUCIÓN |
| 45 | CONST. DIEZ PUENTES VEHICULARES,ZONAS PRODUCTIVAS CANTON ARROZALES                          | 40,589,408.15           | 7,100,000.00          | 6,200,000.00    | 6,200,000.00    | 1,303,436.23                     | 21.02%                           | 8,403,436.23          | 20.70%                            | 25.00%                        | EN EJECUCIÓN |
| 46 | CONST. PAVIMENTO RIGIDO COLONIA LINARES PROV. ARCE - BERMEJO                                | 15,190,921.00           | 0.00                  | 1,050,000.00    | 1,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO   |
| 47 | CONST. PAVIMENTO RIGIDO CARRETERA BERMEJO AEROPUERTO PROV. ARCE BERMEJO                     | 28,079,335.85           | 7,480,050.00          | 4,200,000.00    | 4,200,000.00    | 983,089.27                       | 23.41%                           | 8,463,139.27          | 30.14%                            | 34.00%                        | EN EJECUCIÓN |
| 48 | CONST. VIAS DE ACCESO ZONA PRODUCTIVA CAMPANARIO - VILLANUEVA 2DA SECC. PROV. ARCE BERMEJO  | 150,000.00              | 0.00                  | 1,050,000.00    | 1,050,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 49 | MEJ. VIAS DE ACCESO ZONA PRODUCTIVA CRUCE SANTA ROSA - VILLA NUEVA                          | 12,377,933.83           | 0.00                  | 1,136,000.00    | 1,136,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 50 | CONST. PAVIMENTO RIGIDO TRAMO CAMPO GRANDE - NARANJITOS BERMEJO                             | 2,556,586.00            | 0.00                  | 2,100,000.00    | 2,100,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 51 | CONST. PAVIMENTO FLEXIBLE TRAMO BERMEJO - BALNEARIO EL CHORRO                               | 15,072,730.00           | 0.00                  | 2,200,000.00    | 2,200,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 52 | CONST. PAVIMENTO 180 CUADRAS - CIUDAD DE BERMEJO                                            | 90,813,222.00           | 0.00                  | 8,300,000.00    | 8,300,000.00    | 1,879,269.02                     | 22.64%                           | 1,879,269.02          | 2.07%                             | 5.00%                         | EN EJECUCIÓN |

| N° | DETALLE                                                                  | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|--------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 21 | UNIDAD SECCIONAL DE YUNCHARA                                             | 585,726,207.03          | 82,063,427.35         | 61,645,533.00   | 61,645,533.00   | 1,299,133.49                     | 2.11%                            | 83,362,560.84         |                                   |                               |                          |
| 5  | PREINVERSION                                                             | 2,126,435.00            | 0.00                  | 982,166.00      | 982,166.00      | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |                          |
| 1  | CONST. PRESA ZURITA 2DA. SECC. PROV. AVILES                              | 394,566.00              | 0.00                  | 394,566.00      | 394,566.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2  | MEJ. Y CONSTRUCCION CAMINO ZURITA ASLOCA                                 | 600,000.00              | 0.00                  | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO               |
| 3  | CONST. PUENTES VEHICULARES QDA HONDA Y QDA ROSARIO                       | 315,000.00              | 0.00                  | 20,000.00       | 20,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 4  | MEJ. CAMINO YUNCHARA TOJO CARRETAS                                       | 495,000.00              | 0.00                  | 117,600.00      | 117,600.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 5  | MEJ. Y CONST. CAMINO CARAPARI SANTA BARBARA                              | 321,869.00              | 0.00                  | 350,000.00      | 350,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 16 | INVERSION                                                                | 583,599,772.03          | 82,063,427.35         | 60,663,367.00   | 60,663,367.00   | 1,299,133.49                     | 2.14%                            | 83,362,560.84         |                                   |                               |                          |
| 1  | AMPL. ELECTRIFICACION RURAL 2DA. SECCION PROV. AVILES                    | 32,351,769.00           | 324,880.00            | 12,940,707.00   | 12,940,707.00   | 0.00                             | 0.00%                            | 324,880.00            | 1.00%                             | 8.50%                         | EN EJECUCION             |
| 2  | MEJ. Y AMP. SISTEMAS DE RIEGO DISTRITO IV 2DA SECC. PROV. AVILES         | 13,203,833.44           | 253,500.00            | 3,961,150.00    | 3,961,150.00    | 0.00                             | 0.00%                            | 253,500.00            | 1.92%                             | 4.50%                         | EN EJECUCION             |
| 3  | MEJ. Y AMPLIAC. SIST. DE RIEGO DISTR.5 QUEBRADA HONDA                    | 27,258,237.21           | 633,254.65            | 5,451,647.00    | 5,451,647.00    | 0.00                             | 0.00%                            | 633,254.65            | 2.32%                             | 5.00%                         | EN EJECUCION             |
| 4  | CONST. Y EQUIP. INVERNADEROS COMUNALES 32 COM. 2DA SECC. PROV. AVILES    | 24,817,596.00           | 455,251.41            | 7,405,115.00    | 7,405,115.00    | 0.00                             | 0.00%                            | 455,251.41            | 1.83%                             | 2.50%                         | EN EJECUCION             |
| 5  | APOYO A LA PRODUCCION APICOLA 13 COMUNIDADES 2DA SEC. PROV. AVILEZ       | 3,233,454.00            | 2,297,539.21          | 379,217.00      | 379,217.00      | 63,558.81                        | 16.76%                           | 2,361,098.02          | 73.02%                            | 76.50%                        | EN EJECUCION             |
| 6  | CONST. Y AMP. INFRAESTRUCTURA PISCICOLA SEGUNDA SECCION PROVINCIA AVILEZ | 27,357,934.00           | 0.00                  | 5,471,585.00    | 5,471,585.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | CAPAC. Y TRANSF. TEC. FRUTICOLA ECOLOGICA 8 COM. 2ª S. AVILES            | 5,949,966.00            | 3,646,021.39          | 1,700,568.00    | 1,700,568.00    | 68,402.73                        | 4.02%                            | 3,714,424.12          | 62.43%                            | 64.50%                        | EN EJECUCION             |
| 8  | CONST. INFRAESTRUCTURA PARA RESGUARDO DE MAQUINARIA SECCION YUNCHARA     | 1,329,097.00            | 723,968.02            | 162,910.00      | 162,910.00      | 0.00                             | 0.00%                            | 723,968.02            | 54.47%                            | 61.20%                        | EN EJECUCION             |
| 9  | MEJ. Y APERTURA CAMINO RUPASKA - TOJO                                    | 4,513,331.00            | 0.00                  | 630,548.00      | 630,548.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 10 | MEJ. Y APERTURA CAMINO POZUELOS ABRA DE PULARIO                          | 13,022,276.00           | 11,244,254.01         | 651,114.00      | 651,114.00      | 0.00                             | 0.00%                            | 11,244,254.01         | 86.35%                            | 90.00%                        | EN EJECUCION             |
| 11 | CONST. CAMINO PUJSARA-YUTICANCHA                                         | 998,699.38              | 0.00                  | 11,065,032.00   | 11,065,032.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 12 | CONST. Y MEJ. CAMINO SAN LUIS DE PALQUI-EL PARRAL-VERDIGUERA             | 18,562,922.00           | 18,311,966.83         | 1,150,642.00    | 1,150,642.00    | 0.00                             | 0.00%                            | 18,311,966.83         | 98.65%                            | 99.50%                        | EN EJECUCION             |
| 13 | MEJ. RED VIAL DEPARTAMENTAL EN LA 2DA. SECC. PROV. AVILES                | 384,209,668.00          | 30,155,763.11         | 5,229,515.00    | 5,229,515.00    | 432,171.86                       | 8.26%                            | 30,587,934.97         | 7.96%                             | 24.00%                        | EN EJECUCION             |
| 14 | CONST. PUENTE VEHICULAR CHIRIMAYO                                        | 4,710,721.00            | 4,710,721.08          | 235,537.00      | 235,537.00      | 0.00                             | 0.00%                            | 4,710,721.08          | 100.00%                           | 100.00%                       | CONCLUIDO                |
| 15 | CONST. ESTADIO CELEDONIO FARFAN 2DA. SECCION PROV. AVILES                | 8,185,439.00            | 8,066,653.08          | 409,272.00      | 409,272.00      | 0.00                             | 0.00%                            | 8,066,653.08          | 98.55%                            | 100.00%                       | CONCLUIDO                |
| 16 | CONST. COMPLEJO DEPORTIVO ZONA ALTA DEPTO. DE TARIJA                     | 13,894,829.00           | 1,239,654.56          | 3,818,808.00    | 3,818,808.00    | 735,000.09                       | 19.25%                           | 1,974,654.65          | 14.21%                            | 18.50%                        | EN EJECUCION             |

| N° | DETALLE                                                                                | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|----------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 27 | UNIDAD SECCIONAL DE EL PUENTE                                                          | 440,317,898.00          | 70,949,903.27         | 90,003,234.00   | 90,003,234.00   | 4,865,168.03                     | 5.41%                            | 75,815,071.30         |                                   |                               |                          |
| 11 | PREINVERSION                                                                           | 1,482,081.00            | 0.00                  | 1,195,995.00    | 1,195,995.00    | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |                          |
| 1  | CONST. DEFENSIVOS RIO SAN JUAN DEL ORO FASE II                                         | 96,841.00               | 0.00                  | 96,842.00       | 96,842.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 2  | CONST. DEFENSIVOS DISTRITO ISCAYACHI FASE II                                           | 91,879.00               | 0.00                  | 91,879.00       | 91,879.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | CONST. POZOS SECTOR PRODUCTIVO 2DA. SECC. PROV. MENDEZ                                 | 161,000.00              | 0.00                  | 161,000.00      | 161,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | CONST. INFRAESTRUCTURA PARA ALMACENAMIENTO DE AGUA DISTRITO TOMAYAPO                   | 97,313.00               | 0.00                  | 98,962.00       | 98,962.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5  | CONST. PISCIGRANJAS EN EL DISTRITO DE ISCAYACHI                                        | 80,000.00               | 0.00                  | 80,000.00       | 80,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6  | CONST. SISTEMAS DE RIEGO TECNIFICADO DISTRITO DE TOMAYAPO                              | 125,000.00              | 0.00                  | 125,000.00      | 125,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | CONST. Y EQUIPAMIENTO INVERNADEROS COMUNALES 2DA. SECC. PROV. MENDEZ                   | 250,000.00              | 0.00                  | 140,000.00      | 140,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 8  | CONST. PRESA RIO CHICO TOMAYAPO                                                        | 99,999.00               | 0.00                  | 99,999.00       | 99,999.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 9  | CONST. Y EQUIP. DE CENTROS EXPERIMENTALES AGROPECUARIOS DISTRITOS DE PAICHO Y TOMAYAPO | 140,000.00              | 0.00                  | 140,000.00      | 140,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10 | CONST. INFRAEST. PARA ALMACENAMIENTO DE AGUA DISTRITO DE ISCAYACHI                     | 98,961.00               | 0.00                  | 97,313.00       | 97,313.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 11 | MEJ. INFRAESTRUCTURA PRODUCTIVA PAICHO                                                 | 241,088.00              | 0.00                  | 65,000.00       | 65,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 16 | INVERSION                                                                              | 438,835,817.00          | 70,949,903.27         | 88,807,239.00   | 88,807,239.00   | 4,865,168.03                     | 5.48%                            | 75,815,071.30         |                                   |                               |                          |
| 1  | CONST. ATAJADOS CANTONES DE TOMAYAPO-PAICHO-ISCAYACHI                                  | 29,061,576.00           | 27,764.68             | 6,500,000.00    | 6,500,000.00    | 0.00                             | 0.00%                            | 27,764.68             | 0.10%                             | 5.00%                         | EN EJECUCION             |
| 2  | CONST. Y MEJORMIENTO ESTANQUES CANTON CURQUI                                           | 2,956,850.00            | 0.00                  | 2,365,850.00    | 2,365,850.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | CONST. DEFENSIVOS RIO SAN JUAN DEL ORO                                                 | 23,647,509.00           | 0.00                  | 7,500,000.00    | 7,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 4  | AMPL. Y MEJ. ELECTRIFICACION RURAL 2DA SECCION PROV. MENDEZ                            | 35,193,219.00           | 0.00                  | 7,500,000.00    | 7,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 5  | CONST. Y EQUIP. SISTEMA DE ALMACENAMIENTO DE AGUA 2DA. SECC. PROV. MENDEZ              | 9,266,570.00            | 0.00                  | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6  | CONST. ESTANQUES PARA REFORESTACION COMUNIDAD SEPTAPAS EL PUENTE                       | 2,906,701.00            | 0.00                  | 610,000.00      | 610,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 7  | IMPLEM. DE CARPAS SOLARES EN EL CANTON DE ISCAYACHI                                    | 42,459,394.00           | 0.00                  | 7,000,000.00    | 7,000,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 8  | MEJ. INFRAESTRUCTURA PRODUCTIVA OBISPO CHINCHILLA                                      | 8,552,461.00            | 8,422,060.60          | 505,748.00      | 505,748.00      | 0.00                             | 0.00%                            | 8,422,060.60          | 98.48%                            | 100.00%                       | CONCLUIDO                |
| 9  | CONST. PRESA COMUNAL HUANCAR - PUCUPAMPA-S. FRANCISCO Y CHINCHILLA                     | 12,682,519.00           | 0.00                  | 6,500,000.00    | 6,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10 | CONST. INFRAESTRUCTURA CIRCUITO TURISTICO 2DA. SECC. PROV. MENDEZ                      | 56,185,636.00           | 0.00                  | 10,353,234.00   | 10,353,234.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |

| N° | DETALLE                                                               | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-----------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 11 | CONST. INFRAEST.CORREGIMIENTO MAYOR EL PUENTE E ISCAYACHI             | 5,367,173.00            | 0.00                  | 2,500,000.00    | 2,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 12 | CONST. INFRAESTRUCTURA PARA RESGUARDO DE MAQUINARIA SECCION EL PUENTE | 4,965,745.00            | 0.00                  | 1,400,000.00    | 1,400,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 13 | MEJ. RED VIAL DEPARTAMENTAL 2DA SECCION PROV. MENDEZ                  | 37,515,312.00           | 22,697,256.00         | 5,000,000.00    | 5,000,000.00    | 178,545.82                       | 3.57%                            | 22,875,801.82         | 60.98%                            | 64.50%                        | EN EJECUCION |
| 14 | CONST. CAMINO ASFALTADO IRCALAYA - EL PUENTE - LA VERDIGUERA          | 145,041,070.00          | 35,628,673.86         | 25,400,000.00   | 25,400,000.00   | 4,686,622.21                     | 18.45%                           | 40,315,296.07         | 27.80%                            | 32.00%                        | EN EJECUCION |
| 15 | CONST. (APERT.) CAM.AGUA BUENA-PAMPARAYO                              | 4,731,882.00            | 4,174,148.13          | 1,972,407.00    | 1,972,407.00    | 0.00                             | 0.00%                            | 4,174,148.13          | 88.21%                            | 90.00%                        | EN EJECUCION |
| 16 | CONST. COMPLEJO DEPORTIVO DEPARTAMENTAL EL PUENTE                     | 18,302,200.00           | 0.00                  | 3,600,000.00    | 3,600,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |

| N° | DETALLE                                                                                                        | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|----------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 79 | UNIDAD SECCIONAL DE VILLA MONTES                                                                               | 1,099,568,101.82        | 153,232,216.33        | 255,465,057.00  | 255,465,057.00  | 6,680,616.73                     | 2.62%                            | 159,912,833.06        |                                   |                               |                          |
| 19 | PREINVERSION                                                                                                   | 54,278,441.06           | 2,592,032.84          | 20,274,537.00   | 20,274,537.00   | 1,049,109.08                     | 5.17%                            | 3,641,141.92          |                                   |                               |                          |
| 1  | AMPL. DE ENERGIA ELECTRICA RURAL VILLA MONTES                                                                  | 287,528.00              | 0.00                  | 287,528.00      | 287,528.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO               |
| 2  | IMPLEM. DE ENERGIA ALTERNATIVA PARA GENERACION DE ENERGIA ELECTRICA, GAS METANO Y BIOFERTILIZANTE VILLA MONTES | 919,354                 | 0.00                  | 735,483.00      | 735,483.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | IMPLEM. DE ENERGIA ALTERNATIVA EOLICA IVYTU VILLA MONTES                                                       | 2,480,400.00            | 0.00                  | 2,480,400.00    | 2,480,400.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 4  | CONST. PRESA TENTAIHUATI-PIRITI                                                                                | 960,395                 | 332,196               | 649,491.00      | 649,491.00      | 0.00                             | 0.00%                            | 332,196.01            | 34.59%                            | 80.00%                        | EN EJECUCION             |
| 5  | CONST. PRESA IPA                                                                                               | 881,990                 | 355,184               | 720,993.00      | 720,993.00      | 305,168.71                       | 42.33%                           | 660,352.81            | 74.87%                            | 80.00%                        | EN EJECUCION             |
| 6  | HABIL. DE LAGUNAS AREA RURAL VILLA MONTES                                                                      | 302,225                 | 119,209.00            | 90,300.00       | 90,300.00       | 0.00                             | 0.00%                            | 119,209.00            | 39.44%                            | 80.00%                        | EN EJECUCION             |
| 7  | CONST. PRESA TAMPINTA                                                                                          | 982,370                 | 0.00                  | 737,851.00      | 737,851.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 8  | CONST. PRESA IGUEMBE                                                                                           | 1,135,491               | 0.00                  | 959,890.00      | 959,890.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 20.00%                        | EN EJECUCION             |
| 9  | CONST. PRESA LAGUNITAS                                                                                         | 1,097,990               | 0.00                  | 920,000.00      | 920,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 10 | CONST. DE EMBALSES DISTRITO - 11 AREA RURAL VILLA MONTES                                                       | 525,055                 | 262,527.44            | 160,000.00      | 160,000.00      | 0.00                             | 0.00%                            | 262,527.44            | 50.00%                            | 80.00%                        | EN EJECUCION             |
| 11 | CONST. CIRCUITO TURISTICO DEFENSORES DEL CHACO VILLA MONTES                                                    | 388,290                 | 368,289.69            | 20,000.00       | 20,000.00       | 0.00                             | 0.00%                            | 368,289.69            | 94.85%                            | 100.00%                       | CONCLUIDO                |
| 12 | CONST. Y EQUIPAMIENTO CIRCUITO TURISTICO RIO PILCOMAYO ,PEA COLORADA-SAN ANTONIO VILLA MONTES                  | 1,124,742.00            | 0.00                  | 1,124,742.00    | 1,124,742.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 13 | CONST. PARQUE TEMATICO INTERACTIVO TURISTICO CULTURAL VILLA MONTES                                             | 1,109,769.64            | 610,374.86            | 499,398.00      | 499,398.00      | 388,420.37                       | 77.78%                           | 998,795.23            | 90.00%                            | 100.00%                       | CONCLUIDO                |
| 14 | CONST. PARQUE INDUSTRIAL MODELO VILLA MONTES                                                                   | 1,777,600               | 355,520.00            | 1,066,560.00    | 1,066,560.00    | 355,520.00                       | 33.33%                           | 711,040.00            | 40.00%                            | 80.00%                        | EN EJECUCION             |
| 15 | DIAGN. Y ANALIS DE LOS RECURSOS HDRICOS SUPERFICIALES Y SUBTERRNEOS 3RA SECCIN VILLA MONTES                    | 998,952.00              | 0.00                  | 918,952.00      | 918,952.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 20.00%                        | EN EJECUCION             |
| 16 | CONTROL Y VIGILANCIA DE ENFERMEDADES PREVALENTES VILLA MONTES                                                  | 37,613,648.00           | 0.00                  | 7,399,040.00    | 7,399,040.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 17 | AMPL. AEROPUERTO RAFAEL PAVON VILLA MONTES                                                                     | 1,299,909.00            | 0.00                  | 1,299,909.00    | 1,299,909.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 18 | CONST. PUENTE VEHICULAR ESMERALDA - VILLA MONTES                                                               | 238,732                 | 188,731.74            | 50,000.00       | 50,000.00       | 0.00                             | 0.00%                            | 188,731.74            | 79.06%                            | 80.00%                        | PARALIZADO               |
| 19 | DIAGN. ESTRATEGICO AMBIENTAL TERCERA SECC. VILLA MONTES                                                        | 154,000.00              | 0.00                  | 154,000.00      | 154,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 60 | INVERSION                                                                                                      | 1,045,289,660.76        | 150,640,183.49        | 235,190,520.00  | 235,190,520.00  | 5,631,507.65                     | 2.39%                            | 156,271,691.14        |                                   |                               |                          |
| 1  | CONST. INUNDACIONES VILLA MONTES BARRIO BOLIVAR FASE II                                                        | 55,268,395.00           | 54,341,003.00         | 927,392.00      | 927,392.00      | 689,952.63                       | 74.40%                           | 55,030,955.63         | 99.57%                            | 100.00%                       | CONCLUIDO                |
| 2  | CONST. INUNDACIONES VILLA MONTES BARRIO BOLIVAR FASE III                                                       | 11,335,259              | 0.00                  | 9,348,841.00    | 9,348,841.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 20.00%                        | EN EJECUCION             |
| 3  | CONST. PRESA CAIGUAMI - CHIMEO                                                                                 | 69,810,789              | 912,589.00            | 13,892,557.00   | 13,892,557.00   | 0.00                             | 0.00%                            | 912,589.00            | 0.00%                             | 10.00%                        | EN EJECUCION             |
| 4  | CONST. DEFENSIVOS PUESTO UNO KM UNO CAPIRENDITA                                                                | 33,186,990.00           | 0.00                  | 11,146,370.00   | 11,146,370.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 5  | AMPL. ELECTRIFICACION RURAL COMUNIDADES DEL DISTRITO 6 Y 9 VILLA MONTES                                        | 963,006.80              | 878,566.66            | 365,402.00      | 365,402.00      | 0.00                             | 0.00%                            | 878,566.66            | 91.23%                            | 95.00%                        | EN EJECUCION             |

| N° | DETALLE                                                                                         | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 6  | CONST. ELECT.TRIFASICA IBIBOBO ESMERALDA HT BR 94                                               | 27,719,944              | 19,351,177.76         | 13,498,679.00   | 13,498,679.00   | 0.00                             | 0.00%                            | 19,351,177.76         | 69.81%                            | 80.00%                        | EN EJECUCION |
| 7  | MEJ. DEL TENDIDO ELCTRICO VILLA MONTES TIGUIPA                                                  | 11,355,925.00           | 10,958,923.00         | 1,731,162.00    | 1,731,162.00    | 0.00                             | 0.00%                            | 10,958,923.00         | 96.50%                            | 98.00%                        | EN EJECUCION |
| 8  | CONST. ELECTRIFICACION CON SIST. ALTERNATIVOS P/BOMBEO DE AGUA ZONA RURAL VILLA MONTES          | 1,670,000               | 57,566                | 350,000.00      | 350,000.00      | 0.00                             | 0.00%                            | 57,565.60             | 3.45%                             | 10.00%                        | EN EJECUCION |
| 9  | CONST. ELECTRIFICACION RURAL COMUNIDADES EL 50 Y COTOTO VILLA MONTES                            | 6,899,212.00            | 0.00                  | 1,380,000.00    | 1,380,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 10 | MEJ. DEL TENDIDO ELECTRICO VILLA MONTES CAPIRENDITA VILLA MONTES                                | 1,763,569.00            | 0.00                  | 529,068.00      | 529,068.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 11 | IMPLEM. DE PANELES SOLARES AREA RURAL VILLA MONTES, FASE III                                    | 996,840.00              | 0.00                  | 797,473.00      | 797,473.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 12 | CONST. CENTRAL TERMoeLECTRICA DEFENSORES DEL CHACO VILLA MONTES                                 | 216,231,069.00          | 0.00                  | 5,903,857.00    | 5,903,857.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO   |
| 13 | CONST. ELECTRIFICACION RURAL COMUNIDADES LA COSTA, LA TRICOLOR Y LIMITAS                        | 2,205,000               | 240,350               | 882,000.00      | 882,000.00      | 0.00                             | 0.00%                            | 240,349.50            | 10.90%                            | 20.00%                        | EN EJECUCION |
| 14 | CONST. POZOS PROFUNDOS PARA PRODUCCION AGROPECUARIA VILLA MONTES                                | 7,461,541               | 6,382,668.52          | 946,572.00      | 946,572.00      | 0.00                             | 0.00%                            | 6,382,668.52          | 85.54%                            | 90.00%                        | EN EJECUCION |
| 15 | IMPLEM. PROGRAMA DE ERRADICACION DE FIEBRE AFTOSA VILLA MONTES                                  | 11,882,268.00           | 0.00                  | 4,882,273.00    | 4,882,273.00    | 17,117.47                        | 0.35%                            | 17,117.47             | 0.00%                             | 10.00%                        | EN EJECUCION |
| 16 | IMPLEM. PROGRAMA DE BRUCELOSIS Y TUBERCULOSIS VILLA MONTES                                      | 4,649,207.00            | 0.00                  | 1,549,735.00    | 1,549,735.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 10.00%                        | EN EJECUCION |
| 17 | IMPLEM. PROGRAMA DE CONTROL DE RABIA PARESCIANTE EN VILLA MONTES                                | 7,381,422.00            | 0.00                  | 2,312,696.00    | 2,312,696.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 10.00%                        | EN EJECUCION |
| 18 | IMPLEM. PROGRAMA DE SANIDAD EN AVES DE TRASPATIO VILLA MONTES                                   | 3,475,681.00            | 0.00                  | 475,678.00      | 475,678.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 10.00%                        | EN EJECUCION |
| 19 | IMPLEM. PROGRAMA DE MANEJO INTEGRADO DE MOSCAS DE LA FRUTA VILLA MONTES                         | 3,487,130.00            | 0.00                  | 487,132.00      | 487,132.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 10.00%                        | EN EJECUCION |
| 20 | EQUIP. Y ACCESORIOS PARA MANTENIMIENTO DE POZOS AREA RURAL VILLA MONTES                         | 998,564                 | 0.00                  | 998,564.00      | 998,564.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 21 | CONST. DE EMBALSES PARA COSECHA DE AGUA DE LLUVIA REA RURAL VILLA MONTES                        | 46,386,551.68           | 11,760.00             | 8,422,535.00    | 8,422,535.00    | 2,253.00                         | 0.03%                            | 14,013.00             | 0.03%                             | 3.00%                         | EN EJECUCION |
| 22 | CONST. PERFORACIN DE POZOS PROFUNDOS AREA RURAL VILLA MONTES                                    | 14,953,470              | 0.00                  | 4,845,474.00    | 4,845,474.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 5.00%                         | EN EJECUCION |
| 23 | RESTAU. REMODELACION Y AMPLIACION DE LA IGLESIA SAN FRANCISCO SOLANO VILLA MONTES               | 2,040,259               | 0.00                  | 2,085,259.00    | 2,085,259.00    | 196,273.10                       | 9.41%                            | 196,273.10            | 9.62%                             | 12.00%                        | EN EJECUCION |
| 24 | EQUIP. COMANDO FRONTERA POLICIAL UNID. RADIO PATRULLA 110- TRANSITO VILLA MONTES                | 3,000,001.48            | 1,945,232.00          | 2,198,000.00    | 2,198,000.00    | 0.00                             | 0.00%                            | 1,945,232.00          | 64.84%                            | 70.00%                        | EN EJECUCION |
| 25 | CONST. AMBIENTES PARA LA SECRETARA DEL AGUA Y ENERGA DEL GOBIERNO AUTNOMO REGIONAL VILLA MONTES | 225,000                 | 0.00                  | 117,691.00      | 117,691.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO   |
| 26 | CONST. CENTRO DE CAPACITACION TECNICA SAN ANTONIO VILLA MONTES                                  | 849,056.38              | 169,737.13            | 679,056.00      | 679,056.00      | 390,009.23                       | 57.43%                           | 559,746.36            | 65.93%                            | 70.00%                        | EN EJECUCION |

| N° | DETALLE                                                                                       | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|-----------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 27 | CONST. CENTRO DE CAPACITACION TECNICA TARAIRI VILLA MONTES                                    | 849,056.38              | 0.00                  | 679,056.00      | 679,056.00      | 117,410.48                       | 17.29%                           | 117,410.48            | 13.83%                            | 15.00%                        | EN EJECUCION             |
| 28 | CONST. CENTRO DE CAPACITACION TECNICA CAIGUA VILLA MONTES                                     | 849,056.38              | 169,245.91            | 679,056.00      | 679,056.00      | 316,927.81                       | 46.67%                           | 486,173.72            | 57.26%                            | 60.00%                        | EN EJECUCION             |
| 29 | CONST. CENTRO DE CAPACITACION TECNICA PALMAR GRANDE VILLA MONTES                              | 849,056.38              | 84,602.46             | 679,056.00      | 679,056.00      | 98,007.52                        | 14.43%                           | 182,609.98            | 21.51%                            | 25.00%                        | EN EJECUCION             |
| 30 | MEJ. DE INFRAESTRUCTURA Y AREAS EXTERIORES PREDIOS GOBERNACION AUTONOMA REGIONAL VILLA MONTES | 994,028                 | 145,500               | 595,246.00      | 595,246.00      | 0.00                             | 0.00%                            | 145,500.25            | 14.64%                            | 18.00%                        | EN EJECUCION             |
| 31 | CONST. CASA DEL ADULTO MAYOR VILLA MONTES                                                     | 18,159,353.00           | 0.00                  | 7,237,391.00    | 7,237,391.00    | 281,567.99                       | 3.89%                            | 281,567.99            | 1.55%                             | 5.00%                         | EN EJECUCION             |
| 32 | CONST. E INFRAESTRUCTURA -CAMPAMENTOS SEDECA VILLA MONTES                                     | 6,078,974.00            | 0.00                  | 2,941,900.00    | 2,941,900.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 5.00%                         | EN EJECUCION             |
| 33 | REUBIC. OBRA DE TOMA ADUCCION Y TANQUE ALMAC. CAIGUA- TAHIGU                                  | 5,621,880.00            | 0.00                  | 1,457,160.00    | 1,457,160.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 34 | EQUIP. FORTALECIMIENTO INSTITUCIONAL DEL SISTEMA DE INFORMACIN GEOGRFICA VILLA MONTES         | 319,998                 | 0.00                  | 176,926.00      | 176,926.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 35 | CONST. Y EQUIPAMIENTO CENTRO INTEGRAL NIOS,NIAS Y ADOLESCENTES VILLA MONTES                   | 21,371,722              | 0.00                  | 6,411,001.00    | 6,411,001.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 36 | CONST. CASA DE LA MUJER VILLA MONTES                                                          | 3,483,055.17            | 0.00                  | 2,803,030.00    | 2,803,030.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 37 | CONST. CENTRO CULTURAL COMUNIDAD DE CAIGUA 3º SECC. PROVINCIA GRAN CHACO                      | 2,883,975.00            | 0.00                  | 2,883,975.00    | 2,883,975.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 38 | CONST. POLITECNICO TIGUIPA VILLA MONTES                                                       | 4,321,886.00            | 0.00                  | 4,321,886.00    | 4,321,886.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 39 | CONST. CENTRO CULTURAL COMUNIDAD DE TIGUIPA 3º SECC. PROVINCIA GRAN CHACO                     | 2,883,975.00            | 0.00                  | 2,883,975.00    | 2,883,975.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 40 | CONST. CENTRO CULTURAL DISTRITO IV VILLA MONTES                                               | 1,498,000.00            | 0.00                  | 1,498,000.00    | 1,498,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 41 | CONST. PAVIMENTADO CAMINO VILLA MONTES -ISIRI                                                 | 190,433,225.00          | 339,497.81            | 45,664,904.00   | 45,664,904.00   | 0.00                             | 0.00%                            | 339,497.81            | 0.18%                             | 3.00%                         | EN EJECUCION             |
| 42 | CONST. POLIGIMNASIO DEPARTAMENTAL SAN FRANCISCO VILLA MONTES                                  | 15,132,583.00           | 0.00                  | 9,092,661.00    | 9,092,661.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 3.00%                         | EN EJECUCION             |
| 43 | CONST. CENTRO DEPORTIVO DEPARTAMENTAL VILLA MONTES                                            | 41,760,800.00           | 0.00                  | 8,320,000.00    | 8,320,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 44 | CONST. EQUIP. Y MANEJO EST. PISCICOLA 3RA SEC. VILLAMONTE                                     | 10,261,467.76           | 7,001,243.00          | 2,372,959.00    | 2,372,959.00    | 33,931.08                        | 1.43%                            | 7,035,174.08          | 68.56%                            | 70.00%                        | EN EJECUCION             |
| 45 | IMPLEM. DE VIVEROS FORESTALES EN LA 3RA SEC. VILLA MONTES                                     | 7,863,652.00            | 1,821,858.33          | 1,533,619.00    | 1,533,619.00    | 223,545.83                       | 14.58%                           | 2,045,404.16          | 26.01%                            | 45.00%                        | EN EJECUCION             |
| 46 | IMPLEM. Y CAPACITACION DE PROD. HORTICOLA VILLAMONTES                                         | 4,097,948.00            | 2,279,157.34          | 1,690,025.00    | 1,690,025.00    | 70,611.92                        | 4.18%                            | 2,349,769.26          | 57.34%                            | 63.00%                        | EN EJECUCION             |
| 47 | MEJ. MANEJO DE LA PRODUC. Y CONSERV. DE FORRAJE TERCERA SECCION PROVINCIA GRAN CHACO          | 20,869,149.00           | 832,775.00            | 7,357,065.00    | 7,357,065.00    | 107,836.39                       | 1.47%                            | 940,611.39            | 4.51%                             | 8.00%                         | EN EJECUCION             |
| 48 | IMPLEM. TEC. PARA EL MEJORAMIENTO DE LA PROD. DE LECHE VILLA MONTES GRAN CHACO                | 13,765,043.00           | 0.00                  | 1,903,714.00    | 1,903,714.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 3.00%                         | EN EJECUCION             |
| 49 | FORTAL. AL DESARROLLO DE LA PRODUCCION APICOLA VILLA MONTES                                   | 6,503,683.30            | 2,009,329.94          | 986,085.00      | 986,085.00      | 27,182.44                        | 2.76%                            | 2,036,512.38          | 31.31%                            | 36.00%                        | EN EJECUCION             |

| N° | DETALLE                                                                                         | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 50 | EQUIP. CON GEOMEMBRANA P/OBTIMIZACION<br>ALMACENAMIENTO DE AGUA VILLA MONTES FASE 2             | 4,380,000               | 526,994.00            | 1,320,000.00    | 1,320,000.00    | 0.00                             | 0.00%                            | 526,994.00            | 12.03%                            | 15.00%                        | EN EJECUCION |
| 51 | DESAR. E INV. MANEJO INTEGRADO DE PLAGAS ZONA PIE<br>DE MONTE Y TRANS. VILLA MONTES             | 4,500,002.00            | 0.00                  | 1,541,612.00    | 1,541,612.00    | 72,043.86                        | 4.67%                            | 72,043.86             | 1.60%                             | 5.00%                         | EN EJECUCION |
| 52 | IMPLEM. NUEVAS TEC. P/LA PRODUC. CITRICOLA DIST. 6<br>V.MONTE                                   | 6,270,038.00            | 2,929,286.20          | 833,142.00      | 833,142.00      | 70,844.81                        | 8.50%                            | 3,000,131.01          | 47.85%                            | 53.00%                        | EN EJECUCION |
| 53 | FORTAL. MECANIZACION AGROPECUARIO VILLAMONTES                                                   | 20,859,396.00           | 15,571,320.62         | 2,412,944.00    | 2,412,944.00    | 370,118.82                       | 15.34%                           | 15,941,439.44         | 76.42%                            | 78.00%                        | EN EJECUCION |
| 54 | APOYO SECTOR PECUARIO REGION AUTONOMA<br>VILLAMONTES                                            | 27,387,690              | 8,160,608.00          | 3,838,592.00    | 3,838,592.00    | 86,781.60                        | 2.26%                            | 8,247,389.60          | 30.11%                            | 57.00%                        | EN EJECUCION |
| 55 | MEJ. OVINO DE PELO COMUNIDADES GUARANIES                                                        | 7,058,851.00            | 0.00                  | 2,035,451.00    | 2,035,451.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 4.00%                         | EN EJECUCION |
| 56 | CONST. E IMPLEMENT. DE UN CENTRO PARA LA TRANSF.<br>MADERA                                      | 14,474,280              | 8,824,053.39          | 8,137,244.00    | 8,137,244.00    | 2,055,006.05                     | 25.25%                           | 10,879,059.44         | 75.16%                            | 80.00%                        | EN EJECUCION |
| 57 | IMPLEM. PROG. MAIZ CON ENFOQUE CADENA DE VALOR<br>FASE II VILLA MONTES                          | 7,341,003.00            |                       | 2,225,289.00    | 2,225,289.00    | 174,785.54                       | 7.85%                            | 174,785.54            | 2.38%                             | 8.00%                         | EN EJECUCION |
| 58 | IMPLEM. TECNOLOGIA PARA PRODCCION CAÑA DE AZUCAR<br>ZONA PIE DE MONTE Y TRANSICION VILLA MONTES | 5,921,214.00            | 914,797.46            | 3,611,069.00    | 3,611,069.00    | 35,057.74                        | 0.97%                            | 949,855.20            | 16.04%                            | 43.00%                        | EN EJECUCION |
| 59 | IMPLEM. ESTRATEGIAS REDUCC. DE PERDIDAS DE LOS<br>PRINCIPALES CULTIVOS AGRICOLAS VILLA MONTES   | 7,752,898.45            | 392,031.61            | 2,229,730.00    | 2,229,730.00    | 26,372.44                        | 1.18%                            | 418,404.05            | 5.40%                             | 10.00%                        | EN EJECUCION |
| 60 | INVEST. Y TRANSF. TECNOLOGICA PECUARIA VILLA MONTES                                             | 12,296,572.00           | 3,388,310.00          | 2,083,291.00    | 2,083,291.00    | 167,869.90                       | 8.06%                            | 3,556,179.90          | 28.92%                            | 51.00%                        | EN EJECUCION |

| N° | DETALLE                                                                                                | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|--------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 4  | PROVISA                                                                                                | 97,860,983.00           | 22,594,835.16         | 20,130,275.00   | 20,130,275.00   | 124,874.39                       | 0.62%                            | 22,719,709.55         |                                   |                               |              |
| 0  | PREINVERSION                                                                                           |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |              |
| 4  | INVERSION                                                                                              | 97,860,983.00           | 22,594,835.16         | 20,130,275.00   | 20,130,275.00   | 124,874.39                       | 0.62%                            | 22,719,709.55         |                                   |                               |              |
| 1  | RECUP. DEL CAUCE DEL RIO PILCOMAYO PROVINCIA GRAN CHACO                                                | 22,823,057.00           | 12,459,032.96         | 4,824,019.00    | 4,824,019.00    | 40,663.65                        | 0.84%                            | 12,499,696.61         | 54.77%                            | 55.00%                        | EN EJECUCION |
| 2  | CONST. BAÑADOS PARA LA PRODUCCIÓN DE SÁBALOS,TCO-WEENHAYEK VILLA MONTES                                | 29,303,464              | 0.00                  | 5,300,000.00    | 5,300,000.00    | 13,656.93                        | 0.26%                            | 13,656.93             | 0.05%                             | 5.00%                         | EN EJECUCION |
| 3  | DESAR. AGROP. INTEG. AREA DE IFLUENCIA MOD. INIC. PROVISA MARG. DER. RIO PILCOMAYO                     | 20,608,372.00           | 6,445,875.60          | 5,531,168.00    | 5,531,168.00    | 32,409.73                        | 0.59%                            | 6,478,285.33          | 31.44%                            | 33.00%                        | EN EJECUCION |
| 4  | IMPLEM. DE TEC. P/ALMACENAM. AGUA DE LLUVIA P/CONSUMO ANIMAL Y PROD. DE FORRAJE LLANURA CHAQUEA        | 25,126,090.00           | 3,689,926.60          | 4,475,088.00    | 4,475,088.00    | 38,144.08                        | 0.85%                            | 3,728,070.68          | 14.84%                            | 21.00%                        | EN EJECUCION |
| 12 | SEDECA VILLA MONTES                                                                                    | 519,096,217.82          | 73,887,172.01         | 89,714,557.00   | 89,714,557.00   | 9,734,785.12                     | 10.85%                           | 83,621,957.13         |                                   |                               |              |
| 2  | PREINVERSION                                                                                           | 4,908,085.00            | 410,000.00            | 4,498,086.00    | 4,498,086.00    | 0.00                             | 0.00%                            | 410,000.00            |                                   |                               |              |
| 1  | CONST. CAMINO CRUCE RUTA F11-QUEBRADA LOS MONOS-CRUCE RUTA F9 (SAN ANTONIO)                            | 1,661,033.00            | 410,000.00            | 1,251,034.00    | 1,251,034.00    | 0.00                             | 0.00%                            | 410,000.00            | 24.68%                            | 25.00%                        | EN EJECUCION |
| 2  | CONST. CAMINO RUTA D658 CRUCE RUTA F11 LA CENTRAL - CRUCE RUTA D631 TIMBOY (TRAMO LA CENTRAL - YUMBIA) | 3,247,052.00            | 0.00                  | 3,247,052.00    | 3,247,052.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 10 | INVERSION                                                                                              | 514,188,132.82          | 73,477,172.01         | 85,216,471.00   | 85,216,471.00   | 9,734,785.12                     | 11.42%                           | 83,211,957.13         |                                   |                               |              |
| 1  | CONST. MEJ. CAMINO TIGUIPA CAPIRENDIA                                                                  | 75,689,346.00           | 13,083,113.02         | 35,576,399.00   | 35,576,399.00   | 4,541,543.26                     | 12.77%                           | 17,624,656.28         | 23.29%                            | 25.00%                        | EN EJECUCION |
| 2  | CONST. CAMINO V.M. - JOSELINO VISCACHERAL (CAPIRENDITA-VISCACHERAL)                                    | 39,905,871.00           | 31,422,670.94         | 13,270,758.00   | 13,270,758.00   | 3,290,466.60                     | 24.79%                           | 34,713,137.54         | 86.99%                            | 90.00%                        | EN EJECUCION |
| 3  | CONST. ASF.CAMINO VECINAL RUTA 9 TAHIGUATY                                                             | 24,424,067.00           | 6,027,341.61          | 6,711,786.00    | 6,711,786.00    | 1,028,748.13                     | 15.33%                           | 7,056,089.74          | 28.89%                            | 40.00%                        | EN EJECUCION |
| 4  | MEJ. CAMINO CAPIRENDIA - GALPONES - LAS CARPAS                                                         | 22,462,280.00           | 21,037,761.44         | 1,866,724.00    | 1,866,724.00    | 874,027.13                       | 46.82%                           | 21,911,788.57         | 97.55%                            | 100.00%                       | CONCLUIDO    |
| 5  | CONST. PAVIMENTADO RUTA F011 - ESMERALDA                                                               | 144,717,023.36          | 589,628               | 5,933,397.00    | 5,933,397.00    | 0.00                             | 0.00%                            | 589,628.00            | 0.41%                             | 5.00%                         | EN EJECUCION |
| 6  | CONST. CAMINO RUTA F009-PALMAR ESTACION                                                                | 59,400,005.98           | 0.00                  | 4,736,000.00    | 4,736,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 7  | CONST. CAMINO CRUCE LAS MORAS QUINTIN ORITIZ                                                           | 18,748,558.36           | 0.00                  | 4,312,168.00    | 4,312,168.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 8  | CONST. CAMINO ASFALTADO LA VERTIENTE-ALAMBRADO V.M                                                     | 65,725,804.06           | 0.00                  | 5,915,322.00    | 5,915,322.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 9  | CONST. CAMINO RUTA F 09 YATEBUTE-TIMBOY-CORTADERAL V.M                                                 | 59,400,000.00           | 1,316,657             | 5,705,061.00    | 5,705,061.00    | 0.00                             | 0.00%                            | 1,316,657.00          | 2.22%                             | 5.00%                         | EN EJECUCION |
| 10 | CONST. PUENTE VEHICULAR LA VERTIENTE VILLA MONTES                                                      | 3,715,177.06            | 0.00                  | 1,188,856.00    | 1,188,856.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |

| N° | DETALLE                                                 | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                   |
|----|---------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------------------|
| 11 | UNIDAD SECCIONAL DE CERCADO                             | 80,225,867.02           | 344,100.96            | 37,462,195.00   | 37,462,195.00   | 1,779,490.85                     | 4.75%                            | 2,123,591.81          |                                   |                               |                          |
| 3  | PREINVERSION                                            | 754,410.00              | 172,316.10            | 298,139.00      | 298,139.00      | 229,755.00                       | 77.06%                           | 402,071.10            |                                   |                               |                          |
| 1  | CONST. SISTEMAS DE RIEGO PROVINCIA CERCADO FASE I       | 557,327.00              | 172,316.10            | 229,755.00      | 229,755.00      | 229,755.00                       | 100.00%                          | 402,071.10            | 72.14%                            | 90.00%                        | EN EJECUCION             |
| 2  | CONST. PUENTE VEHICULAR PINOS SUD CALDERILLAS           | 150,798.00              | 0.00                  | 45,239.00       | 45,239.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 3  | CONST. OBRAS DE ARTE QUEBRADA EL GRINGO                 | 46,285.00               | 0.00                  | 23,145.00       | 23,145.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 8  | INVERSION                                               | 79,471,457.02           | 171,784.86            | 37,164,056.00   | 37,164,056.00   | 1,549,735.85                     | 4.17%                            | 1,721,520.71          |                                   |                               |                          |
| 1  | CONST. ELECTRIFICACION JUNACAS ALTO ESPAA               | 9,677,873.02            | 0.00                  | 1,500,000.00    | 1,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 2  | AMPL. ELECTR.CANT.S.MATEO, YESERA, TOLOMOSA Y LAZARETO  | 14,284,320.00           | 0.00                  | 8,500,000.00    | 8,500,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN PROCESO DE LICITACION |
| 3  | CONST. SISTEMA DE RIEGO CIRMINUELAS - CHUAPICANCHA      | 5,358,471.00            | 0.00                  | 3,800,000.00    | 3,800,000.00    | 823,024.74                       | 21.66%                           | 823,024.74            | 15.36%                            | 25.00%                        | EN EJECUCION             |
| 4  | DESAR. Y FOMENTO A LA CADENA DEL OREGANO PROV. CERCADO  | 1,051,067.00            | 0.00                  | 336,341.00      | 336,341.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 5  | MEJ. Y AMP. SISTEMA DE RIEGO JUNACAS ALTO ESPAA FASE II | 24,956,413.00           | 0.00                  | 15,890,789.00   | 15,890,789.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |
| 6  | CONST. INTERNADO RURAL YESERA NORTE                     | 7,109,758.00            | 171,784.86            | 4,500,000.00    | 4,500,000.00    | 726,711.11                       | 16.15%                           | 898,495.97            | 12.64%                            | 18.00%                        | EN EJECUCION             |
| 7  | CONST. CAMINO PINOS SUD-CALDERILLAS-PASAJES             | 9,292,578.00            |                       | 2,287,774.00    | 2,287,774.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO               |
| 8  | APERT. CAMINO CIENEGUILLAS-CRISTALINAS-ALTOPOTREROS FII | 7,740,977.00            | 0.00                  | 349,152.00      | 349,152.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR              |

| N° | DETALLE                                                                                            | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO      |
|----|----------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|-------------|
| 63 | UNIDAD SECCIONAL DE PADCAYA                                                                        | 945,209,715.65          | 244,195,924.98        | 171,305,000.00  | 171,305,000.00  | 8,704,544.18                     | 5.08%                            | 252,900,469.16        |                                   |                               |             |
| 23 | PREINVERSION                                                                                       | 5,475,753.44            | 0.00                  | 3,584,217.00    | 3,584,217.00    | 0.00                             | 0.00%                            | 0.00                  |                                   |                               |             |
| 1  | CONST. RED ELECTRICA TARIQUIA                                                                      | 400,000.00              | 0.00                  | 299,417.00      | 299,417.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 2  | CONST. ATAJADOS Y RESERVIOS COMUNIDAD DE ROSILLAS FASE II                                          | 350,000.00              | 0.00                  | 350,000.00      | 350,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 3  | CONST. SISTEMA DE RIEGO ACHERALES - PAMPA GRANDE                                                   | 294,175.00              | 0.00                  | 176,505.00      | 176,505.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 4  | CONST. DE ATAJADOS COMUNIDAD SAN FRANCISCO                                                         | 268,000.00              | 0.00                  | 160,800.00      | 160,800.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 5  | CONST. DEFENSIVOS LA MERCED - MAMORA NORTE                                                         | 268,000.00              | 0.00                  | 134,064.00      | 134,064.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 6  | CONST. DE INFRAESTRUCTURA PARA LA PRODUCCION PISCICOLA 1RA SECCION PROVINCIA ARCE                  | 325,300.00              | 0.00                  | 195,180.00      | 195,180.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 7  | IMPLEM. PROD. ECONOMICA MULTIESTRATO DE CITRIC. DURAZ. FOREST. Y CULT. ANUALES 1RA. SECC. PADCAYA. | 197,320.00              | 0.00                  | 118,393.00      | 118,393.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 8  | CONST. DE CARPAS SOLARES PARA PROD. DE HORTALIZAS 1RA SECC. PADCAYA                                | 437,500.00              | 0.00                  | 262,502.00      | 262,502.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 9  | IMPLEM. DE LA PRODUCCION DE LA ESTEVIA EN LA 1RA SECCION PROV. ARCE                                | 180,500.00              | 0.00                  | 108,300.00      | 108,300.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 10 | CONST. DE RESERVIOS Y ATAJADOS ABRA DE SAN MIGUEL - ROSILLAS CRUCE                                 | 168,500.00              | 0.00                  | 101,100.00      | 101,100.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 11 | CONST. DE RESERVIOS Y ATAJADOS EL FUERTE ABRA DE LA CRUZ                                           | 144,600.00              | 0.00                  | 86,760.00       | 86,760.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 12 | CONST. DE RESERVIOS Y ATAJADOS COMUNIDADES DE MARAUUELO                                            | 94,230.00               | 0.00                  | 56,538.00       | 56,538.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 13 | CONST. DE ATAJADOS Y RESERVIOS COMUNIDAD DE RIO GRANDE                                             | 230,030.00              | 0.00                  | 230,030.00      | 230,030.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 14 | CONST. SISTEMA DE RIEGO SAN RAMON PUESTO 27 - PLAYA ANCHA                                          | 254,240.00              | 0.00                  | 254,240.00      | 254,240.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 15 | CONST. EQUIPAMIENTO Y FUNCIONAMIENTO DE CENTROS CULTURALES EN EL DPTO. DE TARIJA                   | 178,050.00              | 0.00                  | 178,050.00      | 178,050.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 16 | CONST. CIRCUITO ECOTURISTICO TARIQUIA                                                              | 325,054.00              | 0.00                  | 125,054.00      | 125,054.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 17 | CONST. INFRAEST. PARA FORT. Y PROM. TURISTICA COMUNITARIA PADCAYA FASE II                          | 195,300.00              | 0.00                  | 117,180.00      | 117,180.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 18 | MEJ. Y AMPLIACION CENTRO TIERRA VIVA PADCAYA                                                       | 150,340.00              | 0.00                  | 32,644.00       | 32,644.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 19 | CONST. CAMINO RUTA F1 LIMAL - SALADO                                                               | 145,240.00              | 0.00                  | 254,240.00      | 254,240.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 20 | CONST. PUENTE VEHICULAR SAN ANTONIO RIO TARIJA                                                     | 85,400.00               | 0.00                  | 17,080.00       | 17,080.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 21 | CONST. PUENTES VEHICULARES CAMINO SIDRAS CAMPO LA LIMA                                             | 110,604.00              | 0.00                  | 27,651.00       | 27,651.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 22 | CONST. ASFALTADO CHALAMARCA - ALISOS DEL CARMEN                                                    | 348,522.00              | 0.00                  | 209,113.00      | 209,113.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 23 | CONST. COLISEO DEPARTAMENTAL ANICETO ARCE                                                          | 324,848.44              | 0.00                  | 89,376.00       | 89,376.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR |
| 40 | INVERSION                                                                                          | 939,733,962.21          | 244,195,924.98        | 167,720,783.00  | 167,720,783.00  | 8,704,544.18                     | 5.19%                            | 252,900,469.16        |                                   |                               |             |

| N° | DETALLE                                                                                                     | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                 |
|----|-------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|------------------------|
| 1  | CONST. ATAJADOS Y RESERVORIOS DISTRITO 7 PADCAYA                                                            | 12,021,159.93           | 3,637,153.34          | 3,444,732.00    | 3,444,732.00    | 909,066.19                       | 26.39%                           | 4,546,219.53          | 37.82%                            | 40.00%                        | EN EJECUCIÓN           |
| 2  | CONST. ATAJADOS Y RESERVORIOS COMUNIDAD ROSILLAS                                                            | 38,062,337.97           | 0.00                  | 5,474,954.00    | 5,474,954.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACIÓN. |
| 3  | CONST. DEFENSIVOS PARA LA PROTECCION DE CULTIVOS SAN TELMO RIO BERMEJO                                      | 15,043,468.25           | 0.00                  | 2,153,440.00    | 2,153,440.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR            |
| 4  | CONST. DEFENSIVOS TREMENTINAL FASE II                                                                       | 22,195,756.28           | 15,283,965.61         | 6,987,349.00    | 6,987,349.00    | 128,868.70                       | 1.84%                            | 15,412,834.31         | 69.44%                            | 73.00%                        | EN EJECUCIÓN           |
| 5  | CONST. DEFENSIVOS SAN TELMO - LA GOMA FASE II                                                               | 16,964,916.98           | 8,240,479.08          | 5,341,668.00    | 5,341,668.00    | 0.00                             | 0.00%                            | 8,240,479.08          | 48.57%                            | 50.00%                        | EN EJECUCIÓN           |
| 6  | CONST. DEFENSIVOS LA MAMORA 2DA FASE                                                                        | 18,992,383.20           | 13,857,043.48         | 5,826,691.00    | 5,826,691.00    | 637,338.48                       | 10.94%                           | 14,494,381.96         | 76.32%                            | 80.00%                        | EN EJECUCIÓN           |
| 7  | CONST. DEFENSIVOS CAMACHO SAN JOSE DE CHAGUAYA                                                              | 19,903,356.82           | 0.00                  | 4,273,684.00    | 4,273,684.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO             |
| 8  | CONST. DEFENSIVOS ALISOS DEL CARMEN - OROZAS ABAJO                                                          | 28,435,421.62           | 18,149,089.22         | 8,840,769.00    | 8,840,769.00    | 0.00                             | 0.00%                            | 18,149,089.22         | 63.83%                            | 65.00%                        | EN EJECUCIÓN           |
| 9  | CONST. DEFENSIVOS ROSILLAS CRUCE - EL SAIRE                                                                 | 14,143,355.95           | 0.00                  | 3,036,887.00    | 3,036,887.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACIÓN. |
| 10 | MEJ. Y AMPL. SIST ELECT FASE II 1RA SEC PROV. ARCE                                                          | 40,282,396.53           | 6,411,652.87          | 5,766,339.00    | 5,766,339.00    | 522,578.18                       | 9.06%                            | 6,934,231.05          | 17.21%                            | 20.00%                        | EN EJECUCIÓN           |
| 11 | CONST. SIST. RIEGO SAN ANTONIO STA. CLARA                                                                   | 1,751,372.03            | 0.00                  | 406,924.00      | 406,924.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO             |
| 12 | AMPL. SISTEMA DE RIEGO SAN ANTONIO SANTA CLARA                                                              | 6,717,779.35            | 5,739,367.84          | 240,409.00      | 240,409.00      | 0.00                             | 0.00%                            | 5,739,367.84          | 85.44%                            | 87.00%                        | EN EJECUCIÓN           |
| 13 | CONST. SISTEMA DE RIEGO REJARA                                                                              | 13,397,250.34           | 0.00                  | 1,917,788.00    | 1,917,788.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR            |
| 14 | CONST. ATAJADOS Y RESERVORIOS DISTRITO 7 PADCAYA FASE II                                                    | 12,330,462.33           | 0.00                  | 3,548,529.00    | 3,548,529.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR            |
| 15 | CONST. SISTEMA DE RIEGO CAMACHO                                                                             | 17,390,690.01           | 0.00                  | 3,111,800.00    | 3,111,800.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO             |
| 16 | CONST. AMPLIACION SISTEMA DE RIEGO CAÑAS PADCAYA                                                            | 20,539,078.82           | 0.00                  | 3,675,156.00    | 3,675,156.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO             |
| 17 | CONST. SISTEMA DE RIEGO COMUNIDAD DE NOGALITOS MUNICIPIO DE PADCAYA                                         | 16,161,218.37           | 7,382,110.92          | 4,978,105.00    | 4,978,105.00    | 0.00                             | 0.00%                            | 7,382,110.92          | 45.68%                            | 49.00%                        | EN EJECUCIÓN           |
| 18 | APOYO A LA PRODUCCION PECUARIA 1RA SECCION PROVINCIA ARCE                                                   | 34,909,915.00           | 10,424,968.27         | 5,301,723.00    | 5,301,723.00    | 1,877,168.22                     | 35.41%                           | 12,302,136.49         | 35.24%                            | 36.00%                        | EN EJECUCIÓN           |
| 19 | MEJ. Y APOYO AL DESARROLLO DE LA PROD. FRUTICOLA 1RA SECCION PROVINCIA ARCE                                 | 27,572,801.00           | 3,162,380.88          | 5,040,862.00    | 5,040,862.00    | 256,991.52                       | 5.10%                            | 3,419,372.40          | 12.40%                            | 15.45%                        | EN EJECUCIÓN           |
| 20 | IMPLEM. SISTEMAS DE PRODUCCION Y COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS ARTESANALES 1 SECC. PROV. ARCE | 35,162,300.93           | 1,429,826.41          | 5,942,133.00    | 5,942,133.00    | 90,925.41                        | 1.53%                            | 1,520,751.82          | 4.32%                             | 8.00%                         | EN EJECUCIÓN           |
| 21 | CONST. Y EQUIP. COCINAS COM.1RA.SEC. PROV. ARCE                                                             | 26,332,798.91           | 17,480,914.48         | 8,137,549.00    | 8,137,549.00    | 0.00                             | 0.00%                            | 17,480,914.48         | 66.38%                            | 70.00%                        | EN EJECUCIÓN           |
| 22 | CONST. INFRAEST. PARA FORTALECIM. Y PROM. TURISTICA COMUNIT. PADCAYA                                        | 40,859,668.59           | 0.00                  | 5,848,974.00    | 5,848,974.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR            |
| 23 | AMPL. EDIFICIO GOBERNACION SECCIONAL PADCAYA                                                                | 6,858,597.08            | 919,821.25            | 2,303,183.00    | 2,303,183.00    | 184,515.18                       | 8.01%                            | 1,104,336.43          | 16.10%                            | 20.00%                        | EN EJECUCIÓN           |
| 24 | MEJ. CONSTRUCCION SANEAMIENTO BASICO PADCAYA                                                                | 63,321,757.66           | 0.00                  | 6,798,281.00    | 6,798,281.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO             |
| 25 | CONST. COLEGIO INTERNADO TREMENTINAL 1 SECCION PROV. ARCE                                                   | 13,917,879.62           | 0.00                  | 2,490,393.00    | 2,490,393.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO             |
| 26 | CONST. ESTADIO DEPARTAMENTAL ANICETO ARCE                                                                   | 21,405,647.37           | 0.00                  | 3,830,216.00    | 3,830,216.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO             |

| N° | DETALLE                                              | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 27 | CONST. PUENTES DIST. 3 Y 4 PROV. ARCE                | 26,746,666.85           | 26,089,105.79         | 44,280.00       | 44,280.00       | 0.00                             | 0.00%                            | 26,089,105.79         | 97.54%                            | 98.00%                        | EN EJECUCIÓN |
| 28 | CONST. PUENTES CAMINO SAN TELMO PUESTO 27            | 24,227,054.60           | 22,791,119.89         | 43,351.00       | 43,351.00       | 0.00                             | 0.00%                            | 22,791,119.89         | 94.07%                            | 96.00%                        | EN EJECUCIÓN |
| 29 | CONST. CAMINO REJARA - HUAYLLAJARA                   | 23,285,576.48           | 15,154,953.49         | 839,062.00      | 839,062.00      | 374,421.19                       | 44.62%                           | 15,529,374.68         | 66.69%                            | 73.00%                        | EN EJECUCIÓN |
| 30 | MEJ. Y MANT. DE LA RED VIAL DPTAL PROVINCIA ARCE     | 44,468,478.00           | 31,526,223.84         | 3,851,984.00    | 3,851,984.00    | 310,794.93                       | 8.07%                            | 31,837,018.77         | 71.59%                            | 73.00%                        | EN EJECUCIÓN |
| 31 | CONST. CAMINO HONDURA TARIQUIA FASE II               | 38,096,550.77           | 8,689,711.19          | 6,816,800.00    | 6,816,800.00    | 672,394.68                       | 9.86%                            | 9,362,105.87          | 24.57%                            | 25.00%                        | EN EJECUCIÓN |
| 32 | REPAR. PUENTES VEHICULARES SOBRE EL RIO SALADO       | 12,515,536.81           | 8,130,737.60          | 22,395.00       | 22,395.00       | 0.00                             | 0.00%                            | 8,130,737.60          | 64.97%                            | 68.00%                        | EN EJECUCIÓN |
| 33 | MEJ. Y AMPLIACION CAMINO SAN TELMO PLAYA ANCHA       | 24,092,495.97           | 0.00                  | 4,310,987.00    | 4,310,987.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POSTERGADO   |
| 34 | MEJ. ASFALTADO PADCAYA - CHAGUAYA                    | 50,224,681.79           | 4,213,956.81          | 14,379,111.00   | 14,379,111.00   | 40,488.56                        | 0.28%                            | 4,254,445.37          | 8.47%                             | 12.00%                        | EN EJECUCIÓN |
| 35 | CONST. PUENTE VEHICULAR SOBRE RIO ALISOS DEL CARMEN  | 13,640,014.70           | 1,173,925.70          | 4,299,155.00    | 4,299,155.00    | 218,841.96                       | 5.09%                            | 1,392,767.66          | 10.21%                            | 12.00%                        | EN EJECUCIÓN |
| 36 | MEJ. DE CAMINO CON OBRAS DE ARTE EL LIMAL - EMBOROZU | 26,113,384.03           | 7,374,522.17          | 8,251,726.00    | 8,251,726.00    | 1,636,463.04                     | 19.83%                           | 9,010,985.21          | 34.51%                            | 38.00%                        | EN EJECUCIÓN |
| 37 | CONST. PUENTE VEHICULAR SOBRE RIO MECOYA             | 4,652,029.55            | 1,563,016.93          | 1,465,017.00    | 1,465,017.00    | 246,055.99                       | 16.80%                           | 1,809,072.92          | 38.89%                            | 40.00%                        | EN EJECUCIÓN |
| 38 | CONST. CAMINO REJARA HITO Nº 2                       | 12,637,721.72           | 5,369,877.92          | 2,261,329.00    | 2,261,329.00    | 597,631.95                       | 26.43%                           | 5,967,509.87          | 47.22%                            | 52.00%                        | EN EJECUCIÓN |
| 39 | CONST. ASFALTADO CAMINO CAAS LA HUERTA               | 54,360,000.00           | 0.00                  | 5,836,138.00    | 5,836,138.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO   |
| 40 | CONST. PUENTES VEH. EN LA COMUNIDAD LA HUERTA        | 3,246,489.90            | 0.00                  | 580,910.00      | 580,910.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PARALIZADO   |

| N° | DETALLE                                                                              | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|--------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 44 | UNIDAD SECCIONAL DE SAN LORENZO                                                      | 239,187,730.69          | 27,440,603.69         | 53,134,893.00   | 53,134,893.00   | 2,804,962.55                     | 5.28%                            | 30,245,566.24         |                                   |                               |              |
| 27 | PREINVERSION                                                                         | 5,776,937.46            | 148,317.00            | 3,559,512.00    | 3,559,512.00    | 18,054.00                        | 0.51%                            | 166,371.00            |                                   |                               |              |
| 1  | CONST. GAVIONES RIO GUADALQUIVIR Y AFLUENTES                                         | 105,130.00              | 94,617.00             | 15,770.00       | 15,770.00       | 0.00                             | 0.00%                            | 94,617.00             | 90.00%                            | 93.00%                        | EN EJECUCIÓN |
| 2  | CONST. GAVIONES QUEBRADA DE CAJAS, GARRANCHAL,CAMARONCITO                            | 207,393.00              | 0.00                  | 135,000.00      | 135,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 3  | MANEJO INTEGRAL DE LA CUENCA DEL RIO CARACHIMAYO                                     | 262,282.00              | 0.00                  | 262,282.00      | 262,282.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | LICITADO     |
| 4  | CONST. CIRCUITO ELECTRICO SAN LORENZO                                                | 211,968.00              | 0.00                  | 211,968.00      | 211,968.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 5  | REPOS. RED ENERGIA ELECTRICA SAN LORENZO                                             | 433,342.00              | 0.00                  | 433,342.00      | 433,342.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 6  | AMPL. ELECTRIFICACION 1RA SECC. PROVINCIA MENDEZ II FASE                             | 180,532.00              | 53,700.00             | 18,054.00       | 18,054.00       | 18,054.00                        | 100.00%                          | 71,754.00             | 39.75%                            | 40.00%                        | EN EJECUCIÓN |
| 7  | AMPL. MEJ. SISTEMA DE RIEGO LA VICTORIA                                              | 154,621.00              | 0.00                  | 15,463.00       | 15,463.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 8  | CONST. SISTEMA DE RIEGO RANCHO NORTE ZONA LA HACIENDA                                | 154,621.00              | 0.00                  | 15,463.00       | 15,463.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 9  | CONST. PRESA 14 VUELTAS                                                              | 90,752.00               | 0.00                  | 9,076.00        | 9,076.00        | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 10 | MEJ. PARA LA PROD. DE MIEL PROVINCIA MENDEZ SAN LORENZO                              | 100,340.00              | 0.00                  | 10,034.00       | 10,034.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 11 | CONST. PRESA SELLA MENDEZ                                                            | 415,000.00              | 0.00                  | 200,000.00      | 200,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 12 | APOYO A LA PRODUCCION DE FRUTAS Y BAYAS HORTALIZAS NO TRADICIONALES SAN LORENZO      | 45,676.00               | 0.00                  | 214,000.00      | 214,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 13 | IMPLEM. DE GANADO CAMELIDO EN LAS COM. VALLES ALTOS DEL RIO PILAYA                   | 173,165.00              | 0.00                  | 17,317.00       | 17,317.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 14 | MEJ. DE LOS SISTEMAS DE PROD. DEL DURAZNERO Y LA MANZANA VALLES ALTOS DEL RIO PILAYA | 122,571.00              | 0.00                  | 12,258.00       | 12,258.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 15 | MEJ. DEL GANADO MAYOR Y MENOR PROV. MENDEZ SECCION SAN LORENZO                       | 132,107.00              | 0.00                  | 13,211.00       | 13,211.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 16 | CONST. PRESA EL ROSAL                                                                | 415,000.00              | 0.00                  | 44,534.00       | 44,534.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 17 | DESAR. DE LA PRODUCCION DEL OREGANO EN LA PROVINCIA MENDEZ SECCION SAN LORENZO       | 152,208.00              | 0.00                  | 152,208.00      | 152,208.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 18 | CONST. DE PRESA ALTO DE CAJAS                                                        | 415,000.00              | 0.00                  | 200,000.00      | 200,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 19 | MEJ. Y AMP. SISTEMA DE RIEGO MARQUIRI CALAMA                                         | 154,622.00              | 0.00                  | 15,463.00       | 15,463.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | EN EJECUCIÓN |
| 20 | CONST. PRESA LA VICTORIA                                                             | 264,254.46              | 0.00                  | 200,000.00      | 200,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 21 | CONST. PRESA TARIJA CANCHA                                                           | 267,143.00              | 0.00                  | 80,000.00       | 80,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 22 | MEJ. Y AMPLIACION SISTEMA DE RIEGO COMUNIDADES DE ERQUIS                             | 171,115.00              | 0.00                  | 171,115.00      | 171,115.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 23 | AMPL. DE OFICINAS PARA LA GOBERNACION SECCION SAN LORENZO                            | 59,172.00               | 0.00                  | 24,031.00       | 24,031.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 24 | CONST. CASA DEL ADULTO MAYOR 1RA SECC. PROV. MENDEZ                                  | 200,000.00              | 0.00                  | 200,000.00      | 200,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 25 | CONST. Y EQUIPAMIENTO CENTRO ARTE Y CULTURA PRIMERA SECCION PROV. MENDEZ             | 224,000.00              | 0.00                  | 224,000.00      | 224,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 26 | CONST. CASA DE LA MUJER PRIMERA SECCION PROV. MENDEZ                                 | 164,923.00              | 0.00                  | 164,923.00      | 164,923.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 27 | CONST. Y EQUIPAMIENTO COMPLEJO DEPORTIVO DEPARTAMENTAL EUSTAQUIO MENDEZ SAN LORENZO  | 500,000.00              | 0.00                  | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 17 | INVERSION                                                                            | 233,410,793.23          | 27,292,286.69         | 49,575,381.00   | 49,575,381.00   | 2,786,908.55                     | 5.62%                            | 30,079,195.24         |                                   |                               |              |
| 1  | CONST. GAVIONES RIO CORANA                                                           | 1,937,342.63            | 1,937,342.63          | 290,601.00      | 290,601.00      | 0.00                             | 0.00%                            | 1,937,342.63          | 100.00%                           | 100.00%                       | CONCLUIDO    |
| 2  | CONST. GAVIONES RIO PALACIOS                                                         | 7,804,195.74            | 5,620,605.39          | 1,560,839.00    | 1,560,839.00    | 327,676.43                       | 20.99%                           | 5,948,281.82          | 76.22%                            | 80.00%                        | EN EJECUCIÓN |
| 3  | CONST. GAVIONES PAMPA GRANDE                                                         | 13,146,291.34           | 0.00                  | 2,656,075.00    | 2,656,075.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |

| N° | DETALLE                                                               | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-----------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 4  | CONST. ATAJADOS Y ESTANQUES DISTRITO JARCAS                           | 4,492,734.17            | 1,959,179.03          | 249,273.00      | 249,273.00      | 0.00                             | 0.00%                            | 1,959,179.03          | 43.61%                            | 60.00%                        | EN EJECUCIÓN |
| 5  | CONST. ATAJADOS SELLA MENDEZ-CARACHIMAYO- EL BARRANCO                 | 10,265,975.80           | 0.00                  | 4,606,390.00    | 4,606,390.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 6  | AMPL. DE ELECTRIFICACION COM. DE LA 1RA SECC. PROV. MENDEZ            | 22,472,142.79           | 3,599,599.05          | 10,019,000.00   | 10,019,000.00   | 2,459,232.12                     | 24.55%                           | 6,058,831.17          | 26.96%                            | 40.00%                        | EN EJECUCIÓN |
| 7  | AMPL. ELECT. LA CALAMA LA VICTORIA RINCON DE LA VICTORIA              | 4,779,604.21            | 4,762,277.81          | 461,869.00      | 461,869.00      | 0.00                             | 0.00%                            | 4,762,277.81          | 99.64%                            | 100.00%                       | CONCLUIDO    |
| 8  | CONST. SISTEMA DE RIEGO CARACHIMAYO                                   | 5,604,276.60            | 653,306.39            | 2,162,279.00    | 2,162,279.00    | 0.00                             | 0.00%                            | 653,306.39            | 11.66%                            | 20.00%                        | EN EJECUCIÓN |
| 9  | MEJ. Y CONST. SISTEMA DE RIEGO 1RA SECC, PROV. MENDEZ                 | 17,624,622.82           | 0.00                  | 3,468,736.00    | 3,468,736.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 10 | CONST. ATAJADOS Y ESTANQUES DISTRITO SANTA BARBARA SAN LORENZO        | 6,424,905.42            | 4,984,290.27          | 3,854,943.00    | 3,854,943.00    | 0.00                             | 0.00%                            | 4,984,290.27          | 77.58%                            | 80.00%                        | EN EJECUCIÓN |
| 11 | APOYO PROD. ACOPIO LECHE COM. DEL VALLE CENTRAL P. MEN                | 19,610,332.14           | 0.00                  | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 12 | CONST. ESTANQUES COM. ZONA ALTA DEL RIO PILAYA                        | 15,385,800.08           | 0.00                  | 3,846,449.00    | 3,846,449.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 13 | CONST. SISTEMA DE RIEGO PAMPA GRANDE SAN LORENZO                      | 1,120,529.00            | 0.00                  | 1,120,529.00    | 1,120,529.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 14 | AMPL. PRESA DE TIERRA EL CEMENTERIO                                   | 22,143,161.00           | 0.00                  | 5,535,789.00    | 5,535,789.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 15 | CONST. PUENTE VEHICULAR SOBRE EL RIO SELLA (MONTE MENDEZ Y SAN MATEO) | 6,086,535.00            | 0.00                  | 2,434,615.00    | 2,434,615.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | LICITADO     |
| 16 | CONST. PUENTE VEHICULAR SOBRE EL RIO HUACATA                          | 4,512,344.49            | 3,775,686.12          | 1,279,388.00    | 1,279,388.00    | 0.00                             | 0.00%                            | 3,775,686.12          | 83.67%                            | 100.00%                       | CONCLUIDO    |
| 17 | MEJ. Y MANT. VIAL DEPTAL. PROVINCIA MENDEZ PRIMERA SECCION            | 70,000,000.00           | 0.00                  | 5,528,606.00    | 5,528,606.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |

| N° | DETALLE                                                                       | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO                |
|----|-------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|-----------------------|
| 45 | UNIDAD SECCIONAL DE URIONDO                                                   | 622,236,815.89          | 84,268,624.90         | 72,659,461.00   | 72,659,461.00   | 3,060,082.97                     | 4.21%                            | 87,328,707.87         |                                   |                               |                       |
| 19 | PREINVERSION                                                                  | 5,118,026.99            | 319,054.37            | 994,977.00      | 994,977.00      | 0.00                             | 0.00%                            | 319,054.37            |                                   |                               |                       |
| 1  | DIAGN. HIDRICO CUENCA RIO CAMACHO - URIONDO                                   | 270,564.00              | 0.00                  | 54,113.00       | 54,113.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 2  | CONST. DE INFRAESTRUCTURA DE APOYO AL SECTOR PRODUCTIVO URIONDO               | 398,150.00              | 119,445.00            | 39,815.00       | 39,815.00       | 0.00                             | 0.00%                            | 119,445.00            | 30.00%                            | 40.00%                        | EN EJECUCIÓN          |
| 3  | CONST. EMBALSE DE REGULACION COLON SUD                                        | 199,609.37              | 199,609.37            | 60,400.00       | 60,400.00       | 0.00                             | 0.00%                            | 199,609.37            | 100.00%                           | 100.00%                       | CONCLUIDO             |
| 4  | CONST. PRESA SUNCHU HUAYCO                                                    | 397,553.54              | 0.00                  | 79,511.00       | 79,511.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 5  | CONST. PRESA PUESTO TUNAL                                                     | 222,272.00              | 0.00                  | 44,454.00       | 44,454.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 6  | CONST. PRESA QDA. TEMPORAL                                                    | 304,002.00              | 0.00                  | 60,800.00       | 60,800.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 7  | CONST. PRESA QDA. SALADILLO                                                   | 350,466.00              | 0.00                  | 60,800.00       | 60,800.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 8  | MEJ. SIST. DE RIEGO LA CHOZA                                                  | 214,275.00              | 0.00                  | 42,855.00       | 42,855.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 9  | AMPL. SIST. DE RIEGO CHOCLOCA                                                 | 196,035.00              | 0.00                  | 39,207.00       | 39,207.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 10 | AMPL. SIST. DE RIEGO EL MOLINO                                                | 429,795.00              | 0.00                  | 85,959.00       | 85,959.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 11 | CONST. OBRAS COMPL. PRESA BARRANCAS                                           | 116,659.00              | 0.00                  | 23,332.00       | 23,332.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 12 | CONST. OBRAS COMPL. PRESA COLON                                               | 95,000.00               | 0.00                  | 19,000.00       | 19,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 13 | CONST. EMBALSE DE REGULACION QDA. RUJERO                                      | 431,520.00              | 0.00                  | 86,304.00       | 86,304.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 14 | CONST. COMPLEJO ECOTURISTICO COMUNITARIO TIPAS TIMBOY - URIONDO               | 199,807.00              | 0.00                  | 39,962.00       | 39,962.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACIÓN |
| 15 | RESTAU. IGLESIA VIRGEN DE LA CANDELARIA ANGOSTURA - URIONDO                   | 276,453.08              | 0.00                  | 55,291.00       | 55,291.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 16 | CONST. Y EQUIP. CENTRO TERAPEUTICO ASISTENCIAL DE REHABILITACION - URIONDO    | 266,698.00              | 0.00                  | 53,340.00       | 53,340.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 17 | CONST. Y EQUIP. CENTRO CULTURAL - URIONDO                                     | 249,975.00              | 0.00                  | 49,995.00       | 49,995.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 18 | CONST. Y EQUIP. CASA DE LA MUJER Y PROM. DE INICIATIVAS PRODUCTIVAS - URIONDO | 229,193.00              | 0.00                  | 45,839.00       | 45,839.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 19 | CONST. OBRAS DE ARTE MAYOR RUTA D618 - URIONDO                                | 270,000.00              | 0.00                  | 54,000.00       | 54,000.00       | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 26 | INVERSION                                                                     | 617,118,788.90          | 83,949,570.53         | 71,664,484.00   | 71,664,484.00   | 3,060,082.97                     | 4.27%                            | 87,009,653.50         |                                   |                               |                       |
| 1  | CONST. DEFENSIVOS LA ANGOSTURA - ANCON CHICO                                  | 7,948,920.59            | 7,256,679.91          | 3,795,306.00    | 3,795,306.00    | 0.00                             | 0.00%                            | 7,256,679.91          | 91.29%                            | 95.00%                        | EN EJECUCIÓN          |
| 2  | CONST. DEFENSIVOS PAMPA LA VILLA - SAN JOSE DE CHARAJA                        | 8,753,365.27            | 8,640,956.97          | 4,814,080.00    | 4,814,080.00    | 0.00                             | 0.00%                            | 8,640,956.97          | 98.72%                            | 99.00%                        | EN EJECUCIÓN          |
| 3  | CONST. GAVIONES QDAS.RUJERO Y COLON                                           | 15,925,983.96           | 15,128,456.93         | 2,608,219.00    | 2,608,219.00    | 0.00                             | 0.00%                            | 15,128,456.93         | 94.99%                            | 95.00%                        | EN EJECUCIÓN          |
| 4  | AMPL. DE LINEA ELECTRICA RURAL SECCION URIONDO                                | 33,656,811.68           | 28,533,649.98         | 9,626,279.00    | 9,626,279.00    | 2,850,727.88                     | 29.61%                           | 31,384,377.86         | 93.25%                            | 95.00%                        | EN EJECUCIÓN          |
| 5  | CONST. LINEA TRIFASICA CENTROS PRODUCTIVOS - URIONDO                          | 4,963,974.00            | 0.00                  | 496,397.00      | 496,397.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR           |
| 6  | CONST. SISTEMA DE RIEGO GUADALQUIVIR-CENAVIT-CALAMUCHITA                      | 183,627,987.00          | 0.00                  | 15,755,189.00   | 15,755,189.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACIÓN |
| 7  | MEJ. Y AMPLIACION SISTEMA DE RIEGO CANAL MEDIO COMUNIDAD CALAMUCHITA          | 9,130,859.64            | 0.00                  | 1,739,258.00    | 1,739,258.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | PROCESO DE LICITACIÓN |

| N° | DETALLE                                                           | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|-------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 8  | CONST. PRESAS Y ATAJADOS COMUNID. GUARANGUAY NORTE                | 12,060,335.97           | 2,737,942.25          | 4,824,134.00    | 4,824,134.00    | 84,375.00                        | 1.75%                            | 2,822,317.25          | 23.40%                            | 26.00%                        | EN EJECUCIÓN |
| 9  | CONST. PRESA CAMPO DE VASCO                                       | 6,481,768.20            | 5,495,015.10          | 2,559,454.00    | 2,559,454.00    | 0.00                             | 0.00%                            | 5,495,015.10          | 84.78%                            | 0.00%                         | EN EJECUCIÓN |
| 10 | CONST. SISTEMA DE RIEGO COMUNIDADES HUAYCO GRANDE NUEVA ESPERANZA | 32,252,219.16           | 0.00                  | 3,225,221.00    | 3,225,221.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 11 | EQUIP. Y APOYO A LA PRODUCCION SECCION URIONDO                    | 132,305,458.59          | 0.00                  | 5,200,999.00    | 5,200,999.00    | 30,903.01                        | 0.59%                            | 30,903.01             | 0.02%                             | 2.50%                         | EN EJECUCIÓN |
| 12 | MEJ. SISTEMA DE RIEGO SAN NICOLAS COLON NORTE                     | 8,953,856.00            | 0.00                  | 1,790,771.00    | 1,790,771.00    | 94,077.08                        | 5.25%                            | 94,077.08             | 1.05%                             | 2.50%                         | EN EJECUCIÓN |
| 13 | CONST. SISTEMA DE RIEGO VALLE ABAJO - CONCEPCION                  | 3,523,346.50            | 0.00                  | 352,334.00      | 352,334.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 14 | AMPL. SISTEMA DE RIEGO CONCEPCION (CANAL DEL MEDIO                | 7,220,341.32            | 0.00                  | 722,034.00      | 722,034.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 15 | MEJ. SISTEMA DE RIEGO ACEQUIA DE ARRIBA (CONCEPCION)              | 3,315,723.48            | 0.00                  | 331,572.00      | 331,572.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 16 | MEJ. SISTEMA DE RIEGO COMUNIDAD SAN ISIDRO                        | 5,515,597.72            | 0.00                  | 551,559.00      | 551,559.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 17 | CONST. OBRAS COMPLEM. PRESA QDA. LOS TACOS                        | 2,850,422.00            | 0.00                  | 285,042.00      | 285,042.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 18 | CONST. OBRAS COMPLEM. PRESA CABILDITO                             | 1,265,842.00            | 0.00                  | 126,584.00      | 126,584.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 19 | CONST. OFICINAS DE LA GOBERNACION DE TARIJA SECCION URIONDO       | 13,539,265.58           | 0.00                  | 1,353,927.00    | 1,353,927.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 20 | MEJ. Y CONST. CAMINO CHOCLOCA - PUESTO TUNAL                      | 16,225,968.30           | 16,156,869.39         | 746,049.00      | 746,049.00      | 0.00                             | 0.00%                            | 16,156,869.39         | 99.57%                            | 100.00%                       | CONCLUIDO    |
| 21 | MEJ. CAMINO SUNCHUHUAYCO - LADERAS                                | 14,578,575.00           | 0.00                  | 1,457,858.00    | 1,457,858.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 22 | MEJ. Y CONSTRUCCION CAMINO LA COMPAIA - RUJERO - SAN JACINTO      | 15,215,966.00           | 0.00                  | 1,521,597.00    | 1,521,597.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 23 | CONST. ASFALTADO LA HIGUERA - COLON SUD                           | 23,084,155.08           | 0.00                  | 2,308,416.00    | 2,308,416.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 24 | CONST. ASFALTADO CRUCE PANAMERICANO LA CHOZA - SAN ISIDRO         | 36,713,710.46           | 0.00                  | 3,671,371.00    | 3,671,371.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 25 | CONST. PUENTE VEHICULAR SALADILLO-ALMENDROS                       | 9,286,535.35            | 0.00                  | 928,654.00      | 928,654.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 26 | CONST. PUENTE VEHICULAR ALISOS (TOMA JUNTAS DEL ROSARIO)          | 8,721,800.05            | 0.00                  | 872,180.00      | 872,180.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |

| N° | DETALLE                                                                               | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|---------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 35 | UNIDAD SECCIONAL DE O'CONNOR                                                          | 1,694,640,222.31        | 141,583,942.03        | 194,257,765.00  | 194,257,765.00  | 8,216,390.67                     | 4.23%                            | 149,800,332.70        |                                   |                               |              |
| 10 | PREINVERSION                                                                          | 3,627,200.00            | 147,532.80            | 2,323,312.00    | 2,323,312.00    | 0.00                             | 0.00%                            | 147,532.80            |                                   |                               |              |
| 1  | MEJ. ELECTRIF. RURAL ZONA SUR PROV. OCONNOR                                           | 195,468.00              | 0.00                  | 195,468.00      | 195,468.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 2  | CONST. INFRAEST. PRODUCTIVA CHIQUIACA MARGEN IZQUIERDO                                | 147,533.00              | 147,532.80            | 397,577.00      | 397,577.00      | 0.00                             | 0.00%                            | 147,532.80            | 100.00%                           | 100.00%                       | CONCLUIDO    |
| 3  | CONST. INFRAESTRUCTURA GOBERNACION DEL DPTO. DE TARIJA PROV. O'CONNOR                 | 350,000.00              | 0.00                  | 140,000.00      | 140,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 4  | CONST. CENTRO HISTORICO CULTURAL CAMPUS DE LA CAHUARINA PROV. O'CONNOR                | 298,383.00              | 0.00                  | 119,351.00      | 119,351.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 5  | CONST. ASFALTADO CRUCE RUTA 11 (SAN SIMON)- LOS NARANJOS PROV. OCONNOR                | 298,520.00              | 0.00                  | 298,520.00      | 298,520.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 6  | MEJ. CAMINO SAICAN VALLECITO-LOS LAPACHOS-PROV. OCONNOR                               | 198,254.00              | 0.00                  | 198,254.00      | 198,254.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 7  | MEJ. CAMINO SUARURO-SAN FRANCISCO PROV. OCONNOR                                       | 197,542.00              | 0.00                  | 197,542.00      | 197,542.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 8  | CONST. PUENTE VEHICULAR SOBRE EL RIO PILCOMAYO- TENTAGUAZU PROV. O'CONNOR             | 650,000.00              | 0.00                  | 260,000.00      | 260,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 9  | CONST. ASFALTADO RUTA LAS LOMAS-NARANJOS PROV. O'CONNOR                               | 315,000.00              | 0.00                  | 126,000.00      | 126,000.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 10 | CONST. ASFALTADO RUTA TIMBOY - TENTAGUAZU KUMANDAROTI PROV. O'CONNOR                  | 976,500.00              | 0.00                  | 390,600.00      | 390,600.00      | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 25 | INVERSION                                                                             | 1,691,013,022.31        | 141,436,409.23        | 191,934,453.00  | 191,934,453.00  | 8,216,390.67                     | 4.28%                            | 149,652,799.90        |                                   |                               |              |
| 1  | AMPL. ELECTRIFICACION RURAL ENTRE RIOS - TIMBOY - TABASAY                             | 26,880,906.00           | 9,433,781.88          | 5,250,000.00    | 5,250,000.00    | 112,216.17                       | 2.14%                            | 9,545,998.05          | 35.51%                            | 44.00%                        | EN EJECUCIÓN |
| 2  | CONST. LINEA DE ALTA TENSION 115KV TARIJA-ENTRE RIOS Y SUBESTACION OCONNOR            | 87,175,477.26           | 0.00                  | 15,958,286.00   | 15,958,286.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 3  | AMPL. ELECTRIFICACION RURAL CANT. MORETA,SAN DIEGO,NARVAES Y HUAYCO PROV. O'CONNOR    | 24,800,000.00           | 24,796,875.22         | 521,120.00      | 521,120.00      | 0.00                             | 0.00%                            | 24,796,875.22         | 99.99%                            | 100.00%                       | CONCLUIDO    |
| 4  | CONST. INFRAEST.PRODUCTIVA CANT. SUARURO Y TARUPAYO PROV. O'CONNOR                    | 16,986,983.00           | 15,986,983.00         | 3,150,000.00    | 3,150,000.00    | 0.00                             | 0.00%                            | 15,986,983.00         | 94.11%                            | 100.00%                       | CONCLUIDO    |
| 5  | CONST. INFRAEST.PRODUCTIVA CANT. DE IPAGUAZU Y CHIMEO PROV. O'CONNOR                  | 19,418,633.23           | 3,229,236.92          | 3,675,000.00    | 3,675,000.00    | 254,832.92                       | 6.93%                            | 3,484,069.84          | 17.94%                            | 20.00%                        | EN EJECUCIÓN |
| 6  | MEJ. DE GANADO EQUINO PROV. OCONNOR                                                   | 17,366,563.00           | 0.00                  | 5,489,635.00    | 5,489,635.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 7  | CONST. SISTEMA DE RIEGO TIMBOY- O CONNOR                                              | 18,076,244.00           | 7,427,930.56          | 105,000.00      | 105,000.00      | 0.00                             | 0.00%                            | 7,427,930.56          | 41.09%                            | 42.00%                        | PARALIZADO   |
| 8  | IMPLEM. DE SISTEMAS AGROSILVOPASTORIL CANT. LA CUEVA,SALINAS Y CHIQUIACA PROV.OCONNOR | 30,029,938.00           | 4,217,612.17          | 3,675,000.00    | 3,675,000.00    | 517,939.63                       | 14.09%                           | 4,735,551.80          | 15.77%                            | 20.00%                        | EN EJECUCIÓN |
| 9  | APOYO PRODUC. GANADO BOVINO CANTON TARUPAYO Y SUARURO PROV. OCONNOR                   | 27,153,842.00           | 2,991,072.69          | 3,675,000.00    | 3,675,000.00    | 0.00                             | 0.00%                            | 2,991,072.69          | 11.02%                            | 14.00%                        | EN EJECUCIÓN |
| 10 | APOYO PRODUC. GANADO BOVINO CANTON IPAGUAZU Y CHIMEO PROV. OCONNOR                    | 15,566,321.00           | 0.00                  | 2,100,000.00    | 2,100,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 11 | CONST. INFRAESTRUCT.PRODUCT. SAN JOSECITO PROV. O'CONNOR                              | 41,689,786.84           | 13,909,373.60         | 5,250,000.00    | 5,250,000.00    | 971,027.79                       | 18.50%                           | 14,880,401.39         | 35.69%                            | 40.00%                        | EN EJECUCIÓN |

| N° | DETALLE                                                                         | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO       |
|----|---------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------------|
| 12 | APOYO A LA PRODUCCION DE MAIZ PROV. O'CONNOR                                    | 39,272,485.00           | 373,232.77            | 9,759,500.00    | 9,759,500.00    | 214,465.80                       | 2.20%                            | 587,698.57            | 1.50%                             | 3.00%                         | EN EJECUCIÓN |
| 13 | CONST. Y EQUIPAMIENTO CETHA POTREROS PROV. O'CONNOR                             | 12,668,324.09           | 7,772,721.72          | 3,338,643.00    | 3,338,643.00    | 0.00                             | 0.00%                            | 7,772,721.72          | 61.36%                            | 65.00%                        | EN EJECUCIÓN |
| 14 | CONST. CAMPUS AGROPECUARIO Y CULTURAL PROV. O'CONNOR                            | 41,023,216.00           | 0.00                  | 8,400,000.00    | 8,400,000.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 15 | CONST. Y EQUIPAMIENTO ESTACION POLICIAL INTEGRAL ENTRE RIOS                     | 10,564,487.00           | 9,809,086.07          | 1,972,897.00    | 1,972,897.00    | 970,394.96                       | 49.19%                           | 10,779,481.03         | 102.04%                           | 100.00%                       | CONCLUIDO    |
| 16 | CONST. Y EQUIPAMIENTO CASA DE LA MUJER PROV. O'CONNOR                           | 5,611,512.00            | 0.00                  | 5,611,512.00    | 5,611,512.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 17 | CONST. ASFALTADO RUTA 11 - ZAPATERAMBIA - PARALELO 21                           | 249,872,573.76          | 0.00                  | 2,498,163.00    | 2,498,163.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 18 | CONST. ASFALTADO CAMINO ENTRE RIOS - QDA. LAS VACAS                             | 69,711,383.45           | 17,201,161.63         | 15,750,000.00   | 15,750,000.00   | 4,114,419.72                     | 26.12%                           | 21,315,581.35         | 30.58%                            | 35.00%                        | EN EJECUCIÓN |
| 19 | MEJ. RED VIAL DEPARTAMENTAL EN LA PROV. O'CONNOR                                | 53,559,471.00           | 4,755,763.62          | 17,000,000.00   | 17,000,000.00   | 434,571.34                       | 2.56%                            | 5,190,334.96          | 9.69%                             | 12.00%                        | EN EJECUCIÓN |
| 20 | CONST. ASFALTADO TRAMO SALADITO -TIMBOY - TABASAI                               | 291,381,303.24          | 0.00                  | 1,997,191.00    | 1,997,191.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 21 | CONST. PUENTE RIO PAJONAL EN EL TRAMO ENTRE RIOS- SALINAS PROV. O'CONNOR        | 9,187,500.00            | 0.00                  | 9,187,500.00    | 9,187,500.00    | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 22 | CONST. ASFALTADO CARRETERA CARAPARI-PALOS BLANCOS TRAMO CHOERE-PALOS BLANCOS    | 78,939,673.00           | 0.00                  | 17,848,265.00   | 17,848,265.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 23 | CONST. ASFALTADO RUTA ENTRE RIOS CHIQUIACA- SAN ANTONIO TRAMO SAICAN - CHAJLLAS | 267,744,750.00          | 0.00                  | 34,916,741.00   | 34,916,741.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 24 | CONST. ASFALTADO QUEBRADA LAS VACAS - SALINAS PROV. O'CONNOR                    | 210,946,756.00          | 0.00                  | 13,230,000.00   | 13,230,000.00   | 0.00                             | 0.00%                            | 0.00                  | 0.00%                             | 0.00%                         | POR LICITAR  |
| 25 | CONST. TINGLADOS DEPORTIVOS PROV. O'CONNOR                                      | 25,384,893.44           | 19,531,577.38         | 1,575,000.00    | 1,575,000.00    | 626,522.34                       | 39.78%                           | 20,158,099.72         | 79.41%                            | 85.00%                        | EN EJECUCIÓN |

| N°  | DETALLE                                                                                 | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|-----|-----------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
| 183 | B.- PROGRAMAS                                                                           |                         |                       | 530,873,374.00  | 542,832,764.00  | 33,059,127.88                    | 6.09%                            |                       |                                   |                               |        |
| 19  | ADMINISTRACION CENTRAL                                                                  |                         |                       | 41,360,905.00   | 41,361,905.00   | 870,075.94                       | 2.10%                            |                       |                                   |                               |        |
| 3   | SECRETARIA DEPARTAMENTAL DE MEDIO AMBIENTE Y AGUA                                       |                         |                       | 1,711,350.00    | 1,711,350.00    | 12,000.00                        | 0.70%                            |                       |                                   |                               |        |
| 1   | SENSIBILIZACION DE LOS RECURSOS NATURALES Y MEDIO AMBIENTE                              |                         |                       | 783,380.00      | 783,380.00      | 12,000.00                        | 1.53%                            |                       |                                   |                               |        |
| 2   | SEGUIMIENTO Y CONTROL AMBIENTAL A LAS ACTIVIDADES DEL DEPARTAMENTO                      |                         |                       | 248,000.00      | 248,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 3   | FORTALECIMIENTO INSTITUCIONAL A MEDIO AMBIENTE                                          |                         |                       | 679,970.00      | 679,970.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 8   | SECRETARIA DEPARTAMENTAL DE DESARROLLO COMUNITARIO CAMPESINO                            |                         |                       | 4,034,835.00    | 4,034,835.00    | 323,041.37                       | 8.01%                            |                       |                                   |                               |        |
| 1   | PROGRAMA DE LA MICRO PEQUEÑA Y MEDIANA EMPRESA                                          |                         |                       | 1,301,483.00    | 1,301,483.00    | 40,890.07                        | 3.14%                            |                       |                                   |                               |        |
| 2   | FORTALECIMIENTO A LA PRODUCCION INDUSTRIAL Y MANUFACTURERA DEL DEPARTO                  |                         |                       | 1,620,142.00    | 1,620,142.00    | 127,776.30                       | 7.89%                            |                       |                                   |                               |        |
| 3   | PROGRAMA FERIA DEPARTAMENTAL CAMPESINA AGRICOLA GANADERA                                |                         |                       | 40,000.00       | 40,000.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 4   | PROGRAMA FORTALECIMIENTO A LA MECANIZACION AGRICOLA                                     |                         |                       | 171,000.00      | 171,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 5   | PROGRAMA DEPARTAMENTAL DE APOYO COMUNIDADES PRODUCTIVAS                                 |                         |                       | 180,000.00      | 180,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 6   | FOMENTO AL DESARROLLO TURISTICO DEL DEPARTAMENTO DE TARIJA                              |                         |                       | 292,210.00      | 292,210.00      | 77,275.00                        | 26.45%                           |                       |                                   |                               |        |
| 7   | CAPACITACION PRESTADORES DE SERVICIO RELACIONADOS AL TURISMO                            |                         |                       | 280,000.00      | 280,000.00      | 31,000.00                        | 11.07%                           |                       |                                   |                               |        |
| 8   | PROMOCION DE EVENTOS PROGRAMADOS                                                        |                         |                       | 150,000.00      | 150,000.00      | 46,100.00                        | 30.73%                           |                       |                                   |                               |        |
| 1   | DIRECCION DEPARTAMENTAL DE PUEBLOS INDIGENAS ORIGINARIOS                                |                         |                       | 445,050.00      | 445,050.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 1   | PLAN ACCESO Y MANEJO DEL AGUA EN COMUNIDADES INDIGENAS                                  |                         |                       | 445,050.00      | 445,050.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 1   | SECRETARIA DEPARTAMENTAL DE HACIENDA                                                    |                         |                       | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 1   | FORTALECIMIENTO DE LA PARTICIPACION Y CONTROL SOCIAL                                    |                         |                       | 100,000.00      | 100,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 1   | SECRETARIA DEPARTAMENTAL DE JUSTICIA Y SEGURIDAD                                        |                         |                       | 31,583,312.00   | 31,584,312.00   | 134,272.91                       | 0.43%                            |                       |                                   |                               |        |
| 1   | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADANA                                            |                         |                       | 31,583,312.00   | 31,584,312.00   | 134,272.91                       | 0.43%                            |                       |                                   |                               |        |
| 2   | SECRETARIA DEPARTAMENTAL DE PROTECCION DEL PATRIMONIO CULTUR                            |                         |                       | 2,156,679.00    | 2,156,679.00    | 313,051.00                       | 14.52%                           |                       |                                   |                               |        |
| 1   | GESTION Y PROMOCION CULTURAL DEPARTAMENTAL                                              |                         |                       | 1,706,679.00    | 1,706,679.00    | 313,051.00                       | 18.34%                           |                       |                                   |                               |        |
| 2   | PROTECCION Y CONSERVACION DEL PATRIMONIO CULTURAL Y NATURAL DEL DEPTO DE TARIJA         |                         |                       | 450,000.00      | 450,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 3   | SECRETARIA DEPARTAMENTAL DE DESARROLLO SOCIAL                                           |                         |                       | 1,329,679.00    | 1,329,679.00    | 87,710.66                        | 6.60%                            |                       |                                   |                               |        |
| 1   | PROGRAMA DE DESARROLLO SOCIAL E INTEGRAL DE LA JUVENTUD DEPTO DE TARIJA                 |                         |                       | 487,679.00      | 487,679.00      | 54,900.00                        | 11.26%                           |                       |                                   |                               |        |
| 2   | PROGRAMA DEPARTAMENTAL DE CAPACITACION MUSICAL DE NIÑOS, NIÑAS Y ADOLESCENTES           |                         |                       | 500,000.00      | 500,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 3   | ESCUELA DE GESTION PUBLICA                                                              |                         |                       | 342,000.00      | 342,000.00      | 32,810.66                        | 9.59%                            |                       |                                   |                               |        |
| 27  | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION GRAN CHACO YACUIBA                              |                         |                       | 83,185,280.00   | 86,627,986.00   | 2,837,594.22                     | 3.28%                            |                       |                                   |                               |        |
| 1   | APOYO A LAS INICIATIVAS PRODUCTIVAS EN PRODUCCION AGROPECUARIAS EN LA 1RA SECC. G.CHACO |                         |                       | 900,000.00      | 900,000.00      | 9,681.00                         | 1.08%                            |                       |                                   |                               |        |
| 2   | ACCESO A FERIAS PRODUCTIVAS 1RA SECC. G. CHACO                                          |                         |                       | 800,000.00      | 800,000.00      | 26,954.00                        | 3.37%                            |                       |                                   |                               |        |
| 3   | FOMENTO INICIATIVAS PRODUCTIVAS PUEBLOS GUARANI 1RA SECC. G.CHACO                       |                         |                       | 950,000.00      | 950,000.00      | 49,959.00                        | 5.26%                            |                       |                                   |                               |        |

| N° | DETALLE                                                                            | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
| 4  | FOMENTO INICIATIVAS PRODUCTIVAS PUEBLOS WENHAYE 1RA SECC. G.CHACO                  |                         |                       | 950,000.00      | 950,000.00      | 18,852.33                        | 1.98%                            |                       |                                   |                               |        |
| 5  | PLAN EMPLEO URGENTE PRODUCTIVO                                                     |                         |                       | 7,000,000.00    | 0.00            |                                  | 0.00%                            |                       |                                   |                               |        |
| 6  | CAPACITACION TECNICA Y GERENCIAL PARA UNIDDAES PRODUCTIVAS 1RA SECC. G.CHACO       |                         |                       | 800,000.00      | 800,000.00      | 27,105.00                        | 3.39%                            |                       |                                   |                               |        |
| 7  | FEICHACO                                                                           |                         |                       | 5,984,865.00    | 5,984,865.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 8  | CONSOLIDACION DE LAS EXPRESIONES INTERCULTURALES D ELA 1RA SECC G.CHACO            |                         |                       | 2,500,000.00    | 2,500,000.00    | 820,350.02                       | 32.81%                           |                       |                                   |                               |        |
| 9  | FOMENTO AL DESTINO TURISTICO YACUIBA                                               |                         |                       | 800,000.00      | 800,000.00      | 40,411.00                        | 5.05%                            |                       |                                   |                               |        |
| 10 | EJERCIENDO EL LIDERASGO Y EMPODERAMIENTO DE LAS ORGANIZACIONES DE MUJERES          |                         |                       | 450,000.00      | 450,000.00      | 16,896.06                        | 3.75%                            |                       |                                   |                               |        |
| 11 | PROMOCION DE LOS DERECHOS FUNADMENTALES DE LA MUJER 1RA SECC G CHACO               |                         |                       | 250,000.00      | 250,000.00      | 16,953.00                        | 6.78%                            |                       |                                   |                               |        |
| 12 | CAPACITACION EN DEMOCRACIA DESCENTRALIZACION Y AUTONOMIA YACUIBA                   |                         |                       | 350,000.00      | 350,000.00      | 26,984.00                        | 7.71%                            |                       |                                   |                               |        |
|    | PROGRAMA DEPARTAMENTAL DE RECONVERSION VEHICULAR GNV                               |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 13 | PREVENCION Y ASISTENCIA SANITARIA ANIMALES MAYORES MENORES 1RA SECC G CHACO        |                         |                       | 1,425,688.00    | 1,425,688.00    | 27,248.00                        | 1.91%                            |                       |                                   |                               |        |
| 14 | PROGRAMA FORTALECIMIENTO HUMANO EN LAS REDES DE SALUD                              |                         |                       | 5,063,760.00    | 7,506,466.00    | 785,226.34                       | 10.46%                           |                       |                                   |                               |        |
| 15 | PROGRAMA REDUCCION DE LA MORBI-MORTALIDAD MATERNA MATERNA E INFANTIL - YACUIBA     |                         |                       | 850,000.00      | 850,000.00      | 9,016.32                         | 1.06%                            |                       |                                   |                               |        |
| 16 | PROGRAMA PROM. Y PREVENCION DE ENFERMEDADES PREVALENTES 1RA SEC G. CHACO           |                         |                       | 1,600,000.00    | 1,600,000.00    | 7,833.00                         | 0.49%                            |                       |                                   |                               |        |
| 17 | PROG.PROM Y PREVENCION DE ENFERMEDADES BUCODENTALES 1RA SEC G. CHACO               |                         |                       | 520,000.00      | 520,000.00      | 16,780.00                        | 3.23%                            |                       |                                   |                               |        |
| 18 | SEGURO UNIVERSAL DE SALUD - SUSAT                                                  |                         |                       | 4,600,000.00    | 4,600,000.00    | 1,351.00                         | 0.03%                            |                       |                                   |                               |        |
| 19 | PRORAMA NUTRICIONAL INTEGRAL - YACUIBA                                             |                         |                       | 2,250,000.00    | 2,250,000.00    | 7,833.00                         | 0.35%                            |                       |                                   |                               |        |
| 20 | PROGRAMA DE APOYO A LA EDUCACION DISTRITO YACUIBA                                  |                         |                       | 258,800.00      | 258,800.00      | 40,648.80                        | 15.71%                           |                       |                                   |                               |        |
| 21 | PROGRAMA ASISTENCIA INTEGRAL A LAS PERSONAS CON DISCAPACIDAD 1RA SECC G CHACO      |                         |                       | 370,000.00      | 370,000.00      | 6,225.00                         | 1.68%                            |                       |                                   |                               |        |
| 22 | PROGRAMA SERVICIO DE GESTION SOCIAL                                                |                         |                       | 5,000,000.00    | 5,000,000.00    | 359,628.97                       | 7.19%                            |                       |                                   |                               |        |
| 23 | PROGRAMA INTEGRAL DE LAS PERSONAS DE LA TERCERA EDAD 1° SECCION GRAN CHACO YACUIBA |                         |                       | 18,700,000.00   | 18,700,000.00   | 59,980.00                        | 0.32%                            |                       |                                   |                               |        |
| 24 | PROGRAMA DEPARTAMENTAL DE DEPORTES TARIJA                                          |                         |                       | 6,000,000.00    | 6,000,000.00    | 134,980.00                       | 2.25%                            |                       |                                   |                               |        |
| 25 | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADAMA                                       |                         |                       | 4,250,000.00    | 4,250,000.00    | 88,627.60                        | 2.09%                            |                       |                                   |                               |        |
| 26 | PLAN DE PREVENSION Y MITIGACION DESASTRES NATURALES 1RA SECCIOIN G.CHACO           |                         |                       | 4,583,000.00    | 4,583,000.00    | 59,947.78                        | 1.31%                            |                       |                                   |                               |        |
| 27 | PLAN DE PREVENSION Y MITIGACION DE INCENDIOS FORESTALES 1RA SECC. G.CHACO          |                         |                       | 380,000.00      | 380,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 1  | UNIDAD PLAN EMPLEO URGENTE PEU                                                     |                         |                       | 0.00            | 7,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                     |                         |                       | 0.00            | 7,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE CAMINOS.                                                 |                         |                       | 5,599,167.00    | 5,599,167.00    | 178,123.00                       | 3.18%                            |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE CAMINOS SEDECA                                           |                         |                       | 5,599,167.00    | 5,599,167.00    | 178,123.00                       | 3.18%                            |                       |                                   |                               |        |
|    |                                                                                    |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
| 18 | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION PROVINCIA GRAN CHACO CARAPARI              |                         |                       | 32,756,424.00   | 33,858,404.00   | 1,580,467.74                     | 4.67%                            |                       |                                   |                               |        |
| 1  | APOYO A FERIAS AGROPECUARIAS 2DA SECC. G. CHACO                                    |                         |                       | 700,000.00      | 700,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 2  | FORTALECIMIENTO DESARROLLO DE LA PRODUCCION AGRICOLA 2DA SECC.G.CHACO              |                         |                       | 3,000,000.00    | 3,000,000.00    | 72,287.85                        | 2.41%                            |                       |                                   |                               |        |
| 3  | FORTALECIMIENTO A LA MECANIZACION DEL AGRO 2DA SECC. G.CHACO                       |                         |                       | 2,500,000.00    | 0.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 4  | PROGRAMA REGIONAL PARA EL DESARROLLO TURISTICO DE LA 2DA SECC. G.CHACO             |                         |                       | 500,000.00      | 500,000.00      | 37,483.15                        | 7.50%                            |                       |                                   |                               |        |
| 5  | PRESERV. Y DIFUSION DE LA PRODUC. A LA CULTURA GUARANI EN CARAPARI                 |                         |                       | 800,000.00      | 800,000.00      | 26,110.37                        | 3.26%                            |                       |                                   |                               |        |

[illegible]

| N° | DETALLE                                                                                | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|----------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
| 7  | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION PROVINCIA AVILES YUNCHARA                      |                         |                       | 3,753,500.00    | 5,008,500.00    | 117,688.90                       | 2.35%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                         |                         |                       | 385,000.00      | 385,000.00      | 180.00                           | 0.05%                            |                       |                                   |                               |        |
| 2  | FORTALECIMIENTO Y PROMOCION A LA CULTURA EN EL DEPARATMENTO DE TARIJA                  |                         |                       | 359,000.00      | 359,000.00      | 30,971.40                        | 8.63%                            |                       |                                   |                               |        |
| 3  | DESARROLLO DE FERIAS PRODUCTIVAS 2DA SECC PROV. AVILES                                 |                         |                       | 314,000.00      | 314,000.00      | 38,308.91                        | 12.20%                           |                       |                                   |                               |        |
| 4  | CANASTA ALIMENTARIA PERSONA DE LA TERCERA EDAD                                         |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 5  | PROGRAMA DEPARTAMENTAL DE DEPORTE                                                      |                         |                       | 0.00            | 255,000.00      | 1,000.00                         | 0.39%                            |                       |                                   |                               |        |
| 6  | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADANA                                           |                         |                       | 695,500.00      | 695,500.00      | 18,546.37                        | 2.67%                            |                       |                                   |                               |        |
| 7  | PREVENSION Y MITIGACION DE DESASTRES NATURALES                                         |                         |                       | 2,000,000.00    | 2,000,000.00    | 28,682.22                        | 1.43%                            |                       |                                   |                               |        |
| 8  | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION PROVINCIA MENDEZ EL PUENTE                     |                         |                       | 3,101,969.00    | 4,351,969.00    | 223,391.00                       | 5.13%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                         |                         |                       | 626,000.00      | 626,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 2  | FORTALECIMIENTO Y PROMOCION A LA CULTURA EN EL DEPARATMENTO DE TARIJA                  |                         |                       | 210,000.00      | 210,000.00      | 36,271.00                        | 17.27%                           |                       |                                   |                               |        |
| 3  | APOYO Y PORMOCION A FERIAS PRODUCTIVAS 2DA SECC EL PUENTE                              |                         |                       | 233,000.00      | 233,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 4  | FORTALECIMIENTO AL MANEJO INTEGRAL Y SANIDAD AGROPECUARIA EN LA PROV. PUENTE           |                         |                       | 485,260.00      | 485,260.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 5  | CANASTA ALIMENTARIA PERSONA DE LA TERCERA EDAD                                         |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 6  | PROGRAMA DEPARTAMENTAL DE DEPORTE                                                      |                         |                       | 0.00            | 250,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 7  | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADAMA                                           |                         |                       | 547,709.00      | 547,709.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 8  | PREVENSION Y MITIGACION DE DESASTRES NATURALES                                         |                         |                       | 1,000,000.00    | 1,000,000.00    | 187,120.00                       | 18.71%                           |                       |                                   |                               |        |
| 22 | GOBIERNO AUTONOMO DEPARTAMENTAL 3ª SECCION GRAN CHACO VILLAMONTES                      |                         |                       | 55,853,608.00   | 50,091,269.00   | 1,047,781.20                     | 2.09%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                         |                         |                       | 8,433,400.00    | 0.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 2  | APOYO A FERIAS PRODUCTIVAS Y AGROPECUARIAS 3RA SECC. G. CHACO                          |                         |                       | 1,044,000.00    | 1,044,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 3  | APOYO E INCENTIVO A LA PRODUCCION AGRICOLA DE LOS PUEBLOS INDIGENAS 3RA SECC. G. CHACO |                         |                       | 557,240.00      | 557,240.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 4  | FORTALECIMIENTO A PUEBLOS INDIGENAS DE LA 3RA SECC. G. CHACO                           |                         |                       | 641,500.00      | 641,500.00      | 6,872.00                         | 1.07%                            |                       |                                   |                               |        |
| 5  | APOYO A LA PRODUCCION Y COMERCIALIZACION DE ARTEZANIAS INDIGENAS                       |                         |                       | 665,000.00      | 665,000.00      | 1,566.87                         | 0.24%                            |                       |                                   |                               |        |
| 6  | DESARROLLO EMPRESARIAL Y ENCADENAMIENTO PRODUCTIVO A LA 3RA SECC. G. CHACO             |                         |                       | 1,051,000.00    | 1,051,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 7  | FORTALECIMIENTO Y PROMOCION A LA CULTURA VILLAMONTES                                   |                         |                       | 2,878,300.00    | 2,878,300.00    | 169,773.04                       | 5.90%                            |                       |                                   |                               |        |
| 8  | FORTALECIMIENTO A LA IDENTIDAD CULTURAL LINGUISTICO                                    |                         |                       | 416,000.00      | 416,000.00      | 2,251.33                         | 0.54%                            |                       |                                   |                               |        |
| 9  | PROMOCION DE LA COHESION SOCIAL E INSTITUCIONAL Y CONTR. DE LA AUTONOMIA               |                         |                       | 883,600.00      | 883,600.00      | 7,400.00                         | 0.84%                            |                       |                                   |                               |        |
| 10 | FORTALECIMIENTO Y CAPACITACION PARA EL DESARROLLO DELOS JOVENES DE VILLAMONTES         |                         |                       | 944,826.00      | 944,826.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 11 | PROGRAMA DEPARTAMENTAL DE RECONVERSION VEHICULAR GNV                                   |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 12 | BRIGADAS INTEGRALES DE VILLAMONTES                                                     |                         |                       | 3,466,500.00    | 3,466,500.00    | 41,879.99                        | 1.21%                            |                       |                                   |                               |        |
| 13 | PROGRAMA FORTALECIMIENTO HUMANO EN LAS REDES DE SALUD                                  |                         |                       | 4,299,271.00    | 5,971,332.00    | 589,402.43                       | 9.87%                            |                       |                                   |                               |        |
| 14 | SEGURO UNIVERSAL DE SALUD - SUSAT                                                      |                         |                       | 3,021,500.00    | 3,021,500.00    | 20,598.80                        | 0.68%                            |                       |                                   |                               |        |
| 15 | PROGRAMA DE ALIMENTACION Y NUTRICION VILLAMONTES                                       |                         |                       | 2,453,400.00    | 2,453,400.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |

| N° | DETALLE                                                                                 | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|-----------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
| 16 | ESCUELA DE GESTION PUBLICA                                                              |                         |                       | 599,960.00      | 599,960.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 17 | APOYO AL PROGRAMA DE GESTION SOCIAL                                                     |                         |                       | 8,115,300.00    | 8,115,300.00    | 82,030.84                        | 1.01%                            |                       |                                   |                               |        |
| 18 | PROGRAMA DEPARTAMENTAL DE DEPORTES VILLAMONTES                                          |                         |                       | 5,634,628.00    | 5,634,628.00    | 48,866.00                        | 0.87%                            |                       |                                   |                               |        |
| 19 | CENTRO DE FORMACION DEPORTIVA                                                           |                         |                       | 2,659,988.00    | 2,659,988.00    | 13,680.00                        | 0.51%                            |                       |                                   |                               |        |
| 20 | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADANA                                            |                         |                       | 4,501,345.00    | 4,500,345.00    | 14,960.00                        | 0.33%                            |                       |                                   |                               |        |
| 21 | PLAN DE PREVENSION Y MITIGACION DE DESASTRES NATURALES 3RA SECC. G.CHACO                |                         |                       | 2,268,200.00    | 2,268,200.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 22 | EDUCACION AMBIENTAL EN LA 3DA SECC. G. CHACO VILLAMONTES                                |                         |                       | 1,318,650.00    | 1,318,650.00    | 48,499.90                        | 3.68%                            |                       |                                   |                               |        |
| 1  | UNIDAD DE PLAN EMPLEO URGENTE PEU                                                       |                         |                       | 221,340.00      | 8,654,740.00    | 419,700.00                       | 4.85%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                          |                         |                       | 221,340.00      | 8,654,740.00    | 419,700.00                       | 4.85%                            |                       |                                   |                               |        |
| 1  | UNIDAD DE RECONVERSION VEHICULAR GNV                                                    |                         |                       | 24,644,000.00   | 22,644,000.00   | 70,650.17                        | 0.31%                            |                       |                                   |                               |        |
| 1  | PROGRAMA DEPARTAMENTAL DE RECONVERSION VEHICULAR GNV                                    |                         |                       | 24,644,000.00   | 22,644,000.00   | 70,650.17                        | 0.31%                            |                       |                                   |                               |        |
| 8  | SERVICIO DEPARTAMENTAL DE SALUD                                                         |                         |                       | 81,837,728.00   | 76,620,981.00   | 11,739,600.55                    | 15.32%                           |                       |                                   |                               |        |
| 1  | PROG. DE LA SALUD Y SALUD FAMILIAR COMUNITARIA E INTERCULTURAL                          |                         |                       | 2,048,130.00    | 2,048,130.00    | 86,253.13                        | 4.21%                            |                       |                                   |                               |        |
| 2  | PROGRAMA FORTALECIMIENTO HUMANO EN LAS REDES DE SALUD                                   |                         |                       | 35,916,928.00   | 30,700,181.00   | 4,395,905.57                     | 14.32%                           |                       |                                   |                               |        |
| 3  | FORTALECIMIENTO CON RECURSOS HUMANOS PARA ESTABLECIMIENTOS TERCER NIVEL DPTO. DE TARIJA |                         |                       | 11,868,273.00   | 11,868,273.00   | 2,749,732.51                     | 23.17%                           |                       |                                   |                               |        |
| 4  | PROGRAMA DPTAL. PARA PREVENCIÓN Y CONTROL DEL CANCER TARIJA                             |                         |                       | 3,412,096.00    | 3,412,096.00    | 32,588.00                        | 0.96%                            |                       |                                   |                               |        |
| 5  | FORTALECIMIENTO ALA MEDICINA TRADICIONAL EN EL DEPTO DE TARIJA                          |                         |                       | 1,088,588.00    | 1,088,588.00    | 102,762.40                       | 9.44%                            |                       |                                   |                               |        |
| 6  | EDUCACIÓN PARA LA SALUD EN EL DPTO. DE TARIJA                                           |                         |                       | 813,490.00      | 813,490.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 7  | IMPLEMENTACIÓN DE CONTINUA ATENCIÓN A LAS 11 REDES DE SALUD EN EL DPTO.                 |                         |                       | 1,290,100.00    | 1,290,100.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 8  | SEGURO UNIVERSAL DE SALUD - SUSAT                                                       |                         |                       | 25,400,123.00   | 25,400,123.00   | 4,372,358.94                     | 17.21%                           |                       |                                   |                               |        |
| 2  | SERVICIO DEPARTAMENTAL DE GESTION SOCIAL                                                |                         |                       | 21,061,356.00   | 21,061,356.00   | 1,977,944.20                     | 9.39%                            |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE GESTIÓN SOCIAL - TGN                                          |                         |                       | 0.00            | 0.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 2  | PROGRAMA DE SERVICIO DE GESTION SOCIAL                                                  |                         |                       | 21,061,356.00   | 21,061,356.00   | 1,977,944.20                     | 9.39%                            |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE CAMINOS                                                       |                         |                       | 23,669,832.00   | 23,669,832.00   | 4,036,868.04                     | 17.05%                           |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE CAMINOS SEDECA                                                |                         |                       | 23,669,832.00   | 23,669,832.00   | 4,036,868.04                     | 17.05%                           |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE DEPORTES                                                      |                         |                       | 16,502,853.00   | 11,510,853.00   | 613,497.50                       | 5.33%                            |                       |                                   |                               |        |
| 1  | PROGRAMA FERIA DEPARTAMENTAL DE DEPORTES                                                |                         |                       | 16,502,853.00   | 11,510,853.00   | 613,497.50                       | 5.33%                            |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE CAMINOS SEDECA VILLAMONTES                                    |                         |                       | 13,387,401.00   | 13,387,401.00   | 1,517,210.89                     | 11.33%                           |                       |                                   |                               |        |
| 1  | SERVICIO DEPARTAMENTAL DE CAMINOS SEDECA                                                |                         |                       | 13,387,401.00   | 13,387,401.00   | 1,517,210.89                     | 11.33%                           |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE DEPARTAMENTAL                                                       |                         |                       | 35,724,008.00   | 35,724,008.00   | 2,499,491.96                     | 7.00%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                          |                         |                       | 35,724,008.00   | 35,724,008.00   | 2,499,491.96                     | 7.00%                            |                       |                                   |                               |        |
| 1  | BANCO DE SANGRE DE REFERENCIA DEPARTAMENTAL TARIJA                                      |                         |                       | 2,219,605.00    | 2,219,605.00    | 404,829.00                       | 18.24%                           |                       |                                   |                               |        |
| 1  | BANCO DE SANGRE                                                                         |                         |                       | 2,219,605.00    | 2,219,605.00    | 404,829.00                       | 18.24%                           |                       |                                   |                               |        |
| 1  | EXPOSUR                                                                                 |                         |                       | 5,559,334.00    | 5,559,334.00    | 48,288.20                        | 0.87%                            |                       |                                   |                               |        |
| 1  | EXPOSUR                                                                                 |                         |                       | 5,559,334.00    | 5,559,334.00    | 48,288.20                        | 0.87%                            |                       |                                   |                               |        |
| 1  | HOSPITAL SAN JUAN DE DIOS                                                               |                         |                       | 33,271,097.00   | 33,271,097.00   | 1,486,885.28                     | 4.47%                            |                       |                                   |                               |        |

| N° | DETALLE                                                                 | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|-------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
| 1  | HOSPITAL REGIONAL SAN JUAN DE DIOS                                      |                         |                       | 33,271,097.00   | 33,271,097.00   | 1,486,885.28                     | 4.47%                            |                       |                                   |                               |        |
| 10 | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION CERCADO                         |                         |                       | 28,279,487.00   | 28,279,487.00   | 68,703.75                        | 0.24%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                          |                         |                       | 360,000.00      | 360,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 2  | DESARROLLO Y PROMOCION PRODUCTIVA PARA EL SECTOR MICROEMPRESARIAL       |                         |                       | 749,758.00      | 749,758.00      | 10,330.89                        | 1.38%                            |                       |                                   |                               |        |
| 3  | FOMENTO AGROPRODUCTIVO Y MERCADEO DE LA PROVINCIA CERCADO               |                         |                       | 396,900.00      | 396,900.00      | 6,320.20                         | 1.59%                            |                       |                                   |                               |        |
| 4  | DESARROLLO Y PROMOCION DE TURISMON Y CULTURA CERCADO                    |                         |                       | 750,420.00      | 750,420.00      | 6,150.00                         | 0.82%                            |                       |                                   |                               |        |
| 5  | APRENDIENDO A VIVIR CERCADO                                             |                         |                       | 478,422.00      | 478,422.00      | 10,048.80                        | 2.10%                            |                       |                                   |                               |        |
| 6  | CHURA SONRISA                                                           |                         |                       | 776,003.00      | 776,003.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 7  | CANASTA ALIMENTARIA PERSONA DE LA TERCERA EDAD                          |                         |                       | 20,928,548.00   | 20,928,548.00   | 14,984.66                        | 0.07%                            |                       |                                   |                               |        |
| 8  | PROGRAMA SECCIONAL SEMILLERO DEL DEPORTE                                |                         |                       | 500,000.00      | 500,000.00      | 14,613.00                        | 2.92%                            |                       |                                   |                               |        |
| 9  | BRIGADAS COMUNALES EN ACCION                                            |                         |                       | 2,439,436.00    | 2,439,436.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 10 | GESTION DE RIESGO Y PROTECCION AL MEDIO AMBIENTE                        |                         |                       | 900,000.00      | 900,000.00      | 6,256.20                         | 0.70%                            |                       |                                   |                               |        |
| 10 | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION PADCAYA                         |                         |                       | 5,087,682.00    | 6,087,682.00    | 327,500.16                       | 5.38%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                          |                         |                       | 734,040.00      | 734,040.00      | 99,540.00                        | 13.56%                           |                       |                                   |                               |        |
| 2  | APOTO Y PROMOCION A LA PRODUC. Y CULTURA 1RA SECC PROV. ARCE            |                         |                       | 687,040.00      | 687,040.00      | 90,975.00                        | 13.24%                           |                       |                                   |                               |        |
| 3  | PROMOCION A LA CULTURA ARTISTICA 1RA SECC PROV. ARCE                    |                         |                       | 558,400.00      | 558,400.00      | 11,580.00                        | 2.07%                            |                       |                                   |                               |        |
| 4  | PROGRAMA BOCA SANITA                                                    |                         |                       | 465,894.00      | 465,894.00      | 11,824.00                        | 2.54%                            |                       |                                   |                               |        |
| 5  | CANASTA ALIMENTARIA PERSONA DE LA TERCERA EDAD                          |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 6  | FORTALECIMIENTO A LA EQUIDAD DE GENERO DE OPORTUNIDADES                 |                         |                       | 625,225.00      | 625,225.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 7  | SERVICIO DEPARTAMENTAL DE CAMINOS SEDECA                                |                         |                       | 403,805.00      | 403,805.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 8  | FORTALECIMIENTO AL DEPORTE 1RA SECC PADCAYA                             |                         |                       | 686,328.00      | 686,328.00      | 53,498.00                        | 7.79%                            |                       |                                   |                               |        |
| 9  | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADANA                            |                         |                       | 426,950.00      | 426,950.00      | 13,453.16                        | 3.15%                            |                       |                                   |                               |        |
| 10 | PREVENSION Y MITIGACION DE DESASTRES NATURALES                          |                         |                       | 500,000.00      | 500,000.00      | 46,630.00                        | 9.33%                            |                       |                                   |                               |        |
| 12 | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION MENDEZ                          |                         |                       | 2,811,180.00    | 4,691,180.00    | 96,671.99                        | 2.06%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                          |                         |                       | 180,000.00      | 180,000.00      | 2,364.00                         | 1.31%                            |                       |                                   |                               |        |
| 2  | PRESERBANDO NUESTRA IDENTIDAD CULTURAL EN LA TIERRA DE MENDEZ           |                         |                       | 410,711.00      | 410,711.00      | 16,574.00                        | 4.04%                            |                       |                                   |                               |        |
| 3  | SAN LORENZO DESARROLLO TURISTICO                                        |                         |                       | 31,500.00       | 31,500.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 4  | JOVENES EN ACCIÓN MEJORANDO SU DESARROLLO PERSONAL Y COMUNITARIO        |                         |                       | 123,900.00      | 123,900.00      | 4,728.00                         | 3.82%                            |                       |                                   |                               |        |
| 5  | APOYO A LA PROMOCIÓN DE LA PRODUCCIÓN AGROPECUARIA EN LA PROV. MENDEZ   |                         |                       | 177,300.00      | 177,300.00      | 13,402.00                        | 7.56%                            |                       |                                   |                               |        |
| 6  | CAPACITACIÓN A INICIATIVAS DE DES. PRODUCTIVO EN SAN LORENZO            |                         |                       | 90,000.00       | 90,000.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 7  | FORTALECIMIENTO A INICIATIVAS PARA EL DES. PRODUCTIVO SECC. SAN LORENZO |                         |                       | 90,000.00       | 90,000.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 8  | CANASTA ALIMENTARIA PERSONA DE LA TERCERA EDAD                          |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 9  | PROGRAMA EQUIDAD DE GÉNERO SAN LORENZO                                  |                         |                       | 200,000.00      | 200,000.00      | 9,444.00                         | 4.72%                            |                       |                                   |                               |        |
| 10 | PROGRAMA DEPARTAMENTAL DE DEPORTE                                       |                         |                       | 0.00            | 700,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 11 | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADANA                            |                         |                       | 1,507,769.00    | 1,507,769.00    | 24,137.99                        | 1.60%                            |                       |                                   |                               |        |
| 12 | PREVENSION Y MITIGACION DE DESASTRES NATURALES                          |                         |                       | 0.00            | 180,000.00      | 26,022.00                        | 14.46%                           |                       |                                   |                               |        |

| N° | DETALLE                                                                         | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|---------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
| 9  | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION PROVINCIA AVILES                        |                         |                       | 1,315,725.00    | 2,762,725.00    | 235,285.00                       | 8.52%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                  |                         |                       | 270,000.00      | 270,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 2  | APOYO Y PROMOCION A LAS FERIAS PRODUCTIVAS AVILES                               |                         |                       | 168,225.00      | 168,225.00      | 63,097.50                        | 37.51%                           |                       |                                   |                               |        |
| 3  | FORTALECIMIENTO Y PROMOCION A LA CULTURA Y TURISMO EN EL DEPARTAMENTO DE TARIJA |                         |                       | 100,000.00      | 100,000.00      | 10,132.50                        | 10.13%                           |                       |                                   |                               |        |
| 4  | PROGRAMA DE FESTIVIDAD DE VENDIMIA                                              |                         |                       | 260,000.00      | 260,000.00      | 102,460.00                       | 39.41%                           |                       |                                   |                               |        |
| 5  | FORTALECIMIENTO A LA PRODUCCION PECURIA 1RA SECC AVILES                         |                         |                       | 67,500.00       | 67,500.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 6  | CANASTA ALIMENTARIA PERSONA DE LA TERCERA EDAD                                  |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 7  | PROGRAMA DEPARTAMENTAL DE DEPORTE                                               |                         |                       | 0.00            | 447,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 8  | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADANA                                    |                         |                       | 270,000.00      | 270,000.00      | 5,995.00                         | 2.22%                            |                       |                                   |                               |        |
| 9  | PREVENSION Y MITIGACION DE DESASTRES NATURALES                                  |                         |                       | 180,000.00      | 180,000.00      | 53,600.00                        | 29.78%                           |                       |                                   |                               |        |
| 7  | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION O'CONNOR                                |                         |                       | 5,780,764.00    | 7,680,764.00    | 166,723.43                       | 2.17%                            |                       |                                   |                               |        |
| 1  | PLAN EMPLEO URGENTE PRODUCTIVO                                                  |                         |                       | 350,000.00      | 350,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 2  | FORTALECIMIENTO A LA CULTURA Y ACTIVIDADES RELIGIOSAS                           |                         |                       | 476,000.00      | 476,000.00      | 121,711.00                       | 25.57%                           |                       |                                   |                               |        |
| 3  | PROGRAMA DE DESARROLLO ESTRATEGICO DEL SECTOR TURISMO EN LA PROV O'CONNOR       |                         |                       | 2,596,142.00    | 2,596,142.00    | 1,250.00                         | 0.05%                            |                       |                                   |                               |        |
| 4  | CANASTA ALIMENTARIA PERSONA DE LA TERCERA EDAD                                  |                         |                       | 0.00            | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
| 5  | PROGRAMA DEPARTAMENTAL DE DEPORTE                                               |                         |                       | 0.00            | 900,000.00      | 1,080.00                         | 0.12%                            |                       |                                   |                               |        |
| 6  | PROGRAMA DE SERVICIOS DE SEGURIDAD CIUDADANA                                    |                         |                       | 1,653,813.00    | 1,653,813.00    | 42,432.43                        | 2.57%                            |                       |                                   |                               |        |
| 7  | PREVENSION Y MITIGACION DE DESASTRES NATURALES                                  |                         |                       | 704,809.00      | 704,809.00      | 250.00                           | 0.04%                            |                       |                                   |                               |        |

| N° | DETALLE                                                                                             | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|-----------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    |                                                                                                     |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | C.- TRANSFERENCIAS DE CAPITAL                                                                       |                         |                       | 958,584,331.00  | 958,584,331.00  | 128,320,710.26                   | 13.39%                           |                       |                                   |                               |        |
|    |                                                                                                     |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | a.- TRANSFERENCIA A MUNICIPIOS                                                                      |                         |                       | 426,499,102.00  | 426,499,102.00  | 83,615,390.15                    | 19.61%                           |                       |                                   |                               |        |
|    |                                                                                                     |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | PROYECTOS CONCURRENTES                                                                              |                         |                       | 77,332,665.00   | 77,332,665.00   | 19,432,773.95                    | 25.13%                           |                       |                                   |                               |        |
|    | MUNICIPIO TARIJA                                                                                    |                         |                       | 16,455,559.00   | 16,455,559.00   | 2,444,073.32                     | 14.85%                           |                       |                                   |                               |        |
|    | MUNICIPIO PADCAYA                                                                                   |                         |                       | 13,613,518.00   | 13,613,518.00   | 1,815,291.27                     | 13.33%                           |                       |                                   |                               |        |
|    | MUNICIPIO BERMEJO                                                                                   |                         |                       | 10,149,516.00   | 10,149,516.00   | 4,253,874.19                     | 41.91%                           |                       |                                   |                               |        |
|    | MUNICIPIO URIONDO                                                                                   |                         |                       | 3,368,976.00    | 3,368,976.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | MUNICIPIO YUNCHARA                                                                                  |                         |                       | 8,218,129.00    | 8,218,129.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | MUNICIPIO SAN LORENZO                                                                               |                         |                       | 0.00            | 0.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | MUNICIPIO EL PUENTE                                                                                 |                         |                       | 6,047,886.00    | 6,047,886.00    | 31,046.17                        | 0.51%                            |                       |                                   |                               |        |
|    | MUNICIPIO ENTRE RIOS                                                                                |                         |                       | 2,750,592.00    | 2,750,592.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | MUNICIPIO YACUIBA                                                                                   |                         |                       | 5,840,000.00    | 5,840,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | MUNICIPIO CARAPARI                                                                                  |                         |                       | 10,888,489.00   | 10,888,489.00   | 10,888,489.00                    | 100.00%                          |                       |                                   |                               |        |
|    | MUNICIPIO VILLA MONTES                                                                              |                         |                       | 0.00            | 0.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | TRANSFERENCIAS DE CAPITAL LEYES DEL CHACO                                                           |                         |                       | 349,166,437.00  | 349,166,437.00  | 64,182,616.20                    | 18.38%                           |                       |                                   |                               |        |
|    | -MUNICIPIO PROVINCIA G.CHACO (YACUIBA) 1RA.SECC.                                                    |                         |                       | 117,503,943.00  | 117,503,943.00  | 27,355,535.16                    | 23.28%                           |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO 20% SALUD Y EDUCACION (LEY 3038)                                |                         |                       | 75,772,367.00   | 75,772,367.00   | 27,355,535.16                    | 36.10%                           |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO 10% DES. PRODUCT. AGROP. (LEY 3861)                             |                         |                       | 40,231,576.00   | 40,231,576.00   | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO - PROG SOCIAL DE VIVIENDA (LEY 3385)                            |                         |                       | 1,500,000.00    | 1,500,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | -MUNICIPIO PROVINCIA G.CHACO (CARAPARI)2DA.SECC.                                                    |                         |                       | 114,658,551.00  | 114,658,551.00  | 27,355,535.12                    | 23.86%                           |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO 20% SALUD Y EDUCACION (LEY 3038)                                |                         |                       | 75,772,367.00   | 75,772,367.00   | 18,237,023.41                    | 24.07%                           |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO 10% DES. PRODUCT. AGROP. (LEY 3861)                             |                         |                       | 37,886,184.00   | 37,886,184.00   | 9,118,511.71                     | 24.07%                           |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO - PROG SOCIAL DE VIVIENDA (LEY 3385)                            |                         |                       | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | -MUNICIPIO PROVINCIA G.CHACO (VILLAMONTES) 3RA.SECC.                                                |                         |                       | 117,003,943.00  | 117,003,943.00  | 9,471,545.92                     | 8.10%                            |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO 20% SALUD Y EDUCACION (LEY 3038)                                |                         |                       | 75,772,367.00   | 75,772,367.00   | 6,314,363.92                     | 8.33%                            |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO 10% DES. PRODUCT. AGROP. (LEY 3861)                             |                         |                       | 40,231,576.00   | 40,231,576.00   | 3,157,182.00                     | 7.85%                            |                       |                                   |                               |        |
|    | TRANSF. MUNICIPIOS PROV. GRAN CHACO - PROG SOCIAL DE VIVIENDA (LEY 3385)                            |                         |                       | 1,000,000.00    | 1,000,000.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | b.- TRANSFERENCIAS CORRIENTES Y DE CAPITAL                                                          |                         |                       | 532,085,229.00  | 532,085,229.00  | 44,705,320.11                    | 8.40%                            |                       |                                   |                               |        |
|    |                                                                                                     |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | TRANSFERENCIAS CORRIENTES                                                                           |                         |                       | 101,455,386.00  | 101,455,386.00  | 21,260,428.98                    | 20.96%                           |                       |                                   |                               |        |
|    |                                                                                                     |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | 73100. Transf. Corrientes al Órgano Ejecutivo del Estado Plurinacional por Subsidios o Subvenciones |                         |                       | 82,030,463.00   | 82,030,463.00   | 19,137,928.98                    | 23.33%                           |                       |                                   |                               |        |
|    | MINISTERIO DE EDUCACIÓN                                                                             |                         |                       | 462,100.00      | 462,100.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | MINISTERIO DE TRABAJO, EMPLEO Y PREVISIÓN SOCIAL                                                    |                         |                       | 134,629.00      | 134,629.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | MINISTERIO DE MEDIO AMBIENTE Y AGUA                                                                 |                         |                       | 1,041,712.00    | 1,041,712.00    | 799,574.00                       | 76.76%                           |                       |                                   |                               |        |
|    | BONO DE VACUNACION-ESCALAFON AL MERITO                                                              |                         |                       | 4,213,500.00    | 4,213,500.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PREDIARIOS                                                                                          |                         |                       | 1,729,325.00    | 1,729,325.00    | 1,729,325.00                     | 100.00%                          |                       |                                   |                               |        |
|    | RENTA DIGNIDAD                                                                                      |                         |                       | 67,203,204.00   | 67,203,204.00   | 15,521,158.24                    | 23.10%                           |                       |                                   |                               |        |
|    | UNIVERSIDAD AUTONOMA JUAN MISAEL SARACHO                                                            |                         |                       | 6,932,382.00    | 6,932,382.00    | 984,397.35                       | 14.20%                           |                       |                                   |                               |        |
|    | FONDO DE FOMENTO A LA EDUCACION CIVICO PATRIOTICA                                                   |                         |                       | 313,611.00      | 313,611.00      | 103,474.39                       | 32.99%                           |                       |                                   |                               |        |
|    |                                                                                                     |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |

| N° | DETALLE                                                                                                                | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL       | PRESUP. VIGENTE       | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    | <b>73200. Transf.Corr a Org.Leg.Jud.y Elec.d/ Est Pluri.,Inst.</b>                                                     |                         |                       | <b>10,851,927.00</b>  | <b>10,851,927.00</b>  | <b>0.00</b>                      | 0.00%                            |                       |                                   |                               |        |
|    | <b>Púb Desc.,Ent. d/Ctrol. Def y Uni p/ Sub. Subv</b>                                                                  |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | UNIVERSIDAD AUTÓNOMA JUAN MISAEL SARACHO                                                                               |                         |                       | 4,253,580.00          | 4,253,580.00          | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 281 1 OFICINA TECNICA DE LOS RIOS PILCOMAYO Y BERMEJO                                                                  |                         |                       | 2,756,252.00          | 2,756,252.00          | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE RIEGO SEDERI                                                                                 |                         |                       | 1,374,000.00          | 1,374,000.00          | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | ENTIDAD EJECUTORA MEDIO AMBIENTE Y AGUA EMAGUA                                                                         |                         |                       | 2,468,095.00          | 2,468,095.00          | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                                                                        |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>71630. Otros de Carácter Social Establecidos por Norma Legal</b>                                                    |                         |                       | <b>8,572,996.00</b>   | <b>8,572,996.00</b>   | <b>2,122,500.00</b>              | 24.76%                           |                       |                                   |                               |        |
|    | FESTIVIDAD DE SAN ROQUE LEY 3132                                                                                       |                         |                       | 121,800.00            | 121,800.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | FESTIVIDAD DE CANTO CUECA Y BAILECITO NILO SORUCO LEY 3383                                                             |                         |                       | 120,000.00            | 120,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | COMPLEJO CONVENTUAL SAN FRANCISCO LEY 3463                                                                             |                         |                       | 199,510.00            | 199,510.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 0 1 OBSERVATORIO SANTA ANA                                                                                             |                         |                       | 412,281.00            | 412,281.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 0 1 COMITE DE VIGILANCIA DE PERSONAS DISCAPACITADAS                                                                    |                         |                       | 3,000,000.00          | 3,000,000.00          | 2,000,000.00                     | 66.67%                           |                       |                                   |                               |        |
|    | 0 1 CENTRO DE REHABILITACION Y CAPAC. P/CIEGOS-                                                                        |                         |                       | 681,000.00            | 681,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 0 1 MUSEO NACIONAL PALEONTOLOGICO ARQUEOLOGICO                                                                         |                         |                       | 455,000.00            | 455,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 1 5 CASA DE LA CULTURA Y CASA DORADA                                                                                   |                         |                       | 1,150,000.00          | 1,150,000.00          | 101,000.00                       | 8.78%                            |                       |                                   |                               |        |
|    | FESTIVAL DE LA FRONTERA FESTIFRONT                                                                                     |                         |                       | 280,000.00            | 280,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 12 22 TRANSFERENCIAS POR LEY BERMEJO                                                                                   |                         |                       | 908,405.00            | 908,405.00            | 21,500.00                        | 2.37%                            |                       |                                   |                               |        |
|    | 15 25 TRANSFERENCIAS POR LEY VILLA MONTES                                                                              |                         |                       | 600,000.00            | 600,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | HOMENAJE A ALA OBRA POETICA OSCAR ALFARO                                                                               |                         |                       | 45,000.00             | 45,000.00             | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 7 17 TRANSFERENCIAS POR LEY MENDEZ                                                                                     |                         |                       | 200,000.00            | 200,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | 9 19 TRANSFERENCIAS POR LEY O'CONNOR                                                                                   |                         |                       | 400,000.00            | 400,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                                                                        |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>TRANSFERENCIAS DE CAPITAL</b>                                                                                       |                         |                       | <b>430,629,843.00</b> | <b>430,629,843.00</b> | <b>23,444,891.13</b>             | 5.44%                            |                       |                                   |                               |        |
|    | <b>7.7.1 Transferencias de Capital al Órgano Ejecutivo del</b>                                                         |                         |                       | <b>2,473,748.00</b>   | <b>2,473,748.00</b>   | <b>2,473,748.00</b>              | 100.00%                          |                       |                                   |                               |        |
|    | MINISTERIO DE DESARROLLO RURAL Y TIERRAS                                                                               |                         |                       | 2,473,748.00          | 2,473,748.00          | 2,473,748.00                     | 100.00%                          |                       |                                   |                               |        |
|    |                                                                                                                        |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>7.7.2 Transf.Cap. a Org.Leg.Jud.y Elec.d/ Est Pluri.,Inst.</b>                                                      |                         |                       | <b>34,415,038.00</b>  | <b>34,415,038.00</b>  | <b>6,500,000.00</b>              | 18.89%                           |                       |                                   |                               |        |
|    | UNIVERSIDAD AUTÓNOMA JUAN MISAEL SARACHO                                                                               |                         |                       | 6,500,000.00          | 6,500,000.00          | 6,500,000.00                     | 100.00%                          |                       |                                   |                               |        |
|    | INSTITUTO NACIONAL DE REFORMA AGRARIA                                                                                  |                         |                       | 4,915,038.00          | 4,915,038.00          |                                  | 0.00%                            |                       |                                   |                               |        |
|    | UNIVERSIDAD AUTÓNOMA JUAN MISAEL SARACHO (YACUIBA)                                                                     |                         |                       | 11,500,000.00         | 11,500,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | INSTITUTO NACIONAL DE REFORMA AGRARIA (YACUIBA)                                                                        |                         |                       | 500,000.00            | 500,000.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | INSTITUTO NACIONAL DE REFORMA AGRARIA ( VILLA MONTES)                                                                  |                         |                       | 1,000,000.00          | 1,000,000.00          | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | ADMINISTRADORA BOLIVIANA DE CARRETERAS (VILLA MONTES)                                                                  |                         |                       | 10,000,000.00         | 10,000,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                                                                        |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>TRANSF. DE CAPITAL A INSTITUCIONES PRIVADAS SIN FINES DE LUCRO ( cA Instituciones Privadas sin Fines de Lucro )</b> |                         |                       | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>2,000,000.00</b>              | 66.67%                           |                       |                                   |                               |        |
|    | FONDO INTEGRAL DE LA PERSONA CON DISCAPACIDAD LEY 3691                                                                 |                         |                       | 3,000,000.00          | 3,000,000.00          | 2,000,000.00                     | 66.67%                           |                       |                                   |                               |        |
|    |                                                                                                                        |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>TRANSF. DE CAPITAL A INSTITUCIONES PRIVADAS SIN FINES DE LUCRO ( carácter económico – productivo)</b>               |                         |                       | <b>390,741,057.00</b> | <b>390,741,057.00</b> | <b>12,471,143.13</b>             | 3.19%                            |                       |                                   |                               |        |
|    | PROGRAMA SOLIDARIO DE A POYO A LA PRODUCCION PROSOL LEY 3741                                                           |                         |                       | 200,046,329.00        | 200,046,329.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PROG.SOLIDARIO DE APOYO PRODUCT. PROSOL YACUIBA LEY 3741                                                               |                         |                       | 32,000,000.00         | 32,000,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |

| N° | DETALLE                                                       | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|---------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    | PROG.SOLIDARIO DE APOYO PRODUCT. PROSOL CARAPARI LEY 3741     |                         |                       | 10,000,000.00   | 10,000,000.00   | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PROG.SOLIDARIO DE APOYO PRODUCT. PROSOL VILLA MONTES LEY 3741 |                         |                       | 28,000,000.00   | 28,000,000.00   | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | FONDO ROTATORIO FOMENTO PRODUC.REG.YACUIBA LEY-3384           |                         |                       | 40,231,575.00   | 40,231,575.00   | 9,118,511.72                     | 22.67%                           |                       |                                   |                               |        |
|    | FONDO ROTATORIO FOMENTO PRODUC.REG.CARAPARI LEY-3384          |                         |                       | 40,231,576.00   | 40,231,576.00   | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | FONDO ROTATORIO FOMENTO PRODUC.REG.VILLAMONTES LEY-3384       |                         |                       | 40,231,577.00   | 40,231,577.00   | 3,352,631.41                     | 8.33%                            |                       |                                   |                               |        |

| N° | DETALLE                                                      | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL       | PRESUP. VIGENTE       | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|--------------------------------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    |                                                              |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>D.- GASTO CORRIENTE</b>                                   |                         |                       | <b>519,551,268.00</b> | <b>519,371,268.00</b> | <b>70,223,464.59</b>             | <b>13.52%</b>                    |                       |                                   |                               |        |
|    | <b>a. GASTO DE FUNCIONAMIENTO ADMINISTRACION CENTRAL</b>     |                         |                       | <b>198,304,754</b>    | <b>198,124,735</b>    | <b>28,064,307</b>                | <b>14.16%</b>                    |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL (SECRETARIA DE HACIENDA) |                         |                       | 74,968,655            | 74,763,724            | 11,497,412.45                    | 15.38%                           |                       |                                   |                               |        |
|    | REPRESENTACION LA PAZ                                        |                         |                       | 1,455,888             | 1,480,800             | 124,352.85                       | 8.40%                            |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL YACUIBA                  |                         |                       | 26,637,858            | 26,385,858            | 3,973,569.20                     | 15.06%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL CARAPARI                 |                         |                       | 28,092,243            | 28,344,243            | 3,014,666.30                     | 10.64%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL BERMEJO                  |                         |                       | 9,638,817             | 9,638,817             | 1,251,389.91                     | 12.98%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL YUNCHARA                 |                         |                       | 3,184,815             | 3,184,815             | 477,729.03                       | 15.00%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL EL PUENTE                |                         |                       | 4,439,757             | 4,439,757             | 591,388.07                       | 13.32%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL VILLA MONTES             |                         |                       | 27,248,735            | 27,248,735            | 3,335,569.37                     | 12.24%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL CERCADO                  |                         |                       | 5,473,785             | 5,473,785             | 932,824.46                       | 17.04%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL PADCAYA                  |                         |                       | 4,453,238             | 4,453,238             | 599,222.75                       | 13.46%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL SAN LORENZO              |                         |                       | 3,110,020             | 3,110,020             | 455,127.44                       | 14.63%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL AVILEZ                   |                         |                       | 4,139,353             | 4,139,353             | 1,046,159.98                     | 25.27%                           |                       |                                   |                               |        |
|    | DIRECCION DE ADMINISTRACION CENTRAL O'CONNOR                 |                         |                       | 5,461,590             | 5,461,590             | 764,895.51                       | 14.00%                           |                       |                                   |                               |        |
|    |                                                              |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>b. GASTO DE FUNCIONAMIENTO UNIDADES DESCONCENTRADAS</b>   |                         |                       | <b>245,499,113</b>    | <b>245,499,132</b>    | <b>33,379,591</b>                | <b>13.60%</b>                    |                       |                                   |                               |        |
|    | FUNCIONAMIENTO ASAMBLEA LEGISLATIVA DEPARTAMENTAL            |                         |                       | 29,527,110            | 29,527,110            | 3,716,413.04                     | 12.59%                           |                       |                                   |                               |        |
|    | FUNCIONAMIENTO ASAMBLEA REGIONAL DEL GRAN CHACO              |                         |                       | 13,000,000            | 13,000,000            | 1,046,206.32                     | 8.05%                            |                       |                                   |                               |        |
|    | PROVISA                                                      |                         |                       | 7,252,369             | 7,252,369             | 249,808.42                       | 3.44%                            |                       |                                   |                               |        |
|    | CEVITA                                                       |                         |                       | 4,665,911             | 4,665,911             | 336,414.08                       | 7.21%                            |                       |                                   |                               |        |
|    | PROGRAMA EJECUTIVO DE REHABILITACION DE TIERRAS TARIJA PERTT |                         |                       | 2,708,272             | 2,708,272             | 401,395.59                       | 14.82%                           |                       |                                   |                               |        |
|    | SAN JACINTO                                                  |                         |                       | 10,730,697            | 10,730,697            | 595,503.73                       | 5.55%                            |                       |                                   |                               |        |
|    | FODEPRO                                                      |                         |                       | 655,403               | 655,403               | 36,280.47                        | 5.54%                            |                       |                                   |                               |        |
|    | GNV                                                          |                         |                       | 3,333,077             | 3,333,077             | 315,615.37                       | 9.47%                            |                       |                                   |                               |        |
|    | PLAN DE EMPLEO URGENTE YACUIBA                               |                         |                       | 1,082,107             | 1,082,107             | 75,159.31                        | 6.95%                            |                       |                                   |                               |        |
|    | PLAN DE EMPLEO URGENTE CARAPARI                              |                         |                       | 6,500,000             | 6,500,000             | 167,288.01                       | 2.57%                            |                       |                                   |                               |        |
|    | PLAN DE EMPLEO URGENTE VILLA MONTES                          |                         |                       | 1,290,081             | 1,290,100             | 142,400.66                       | 11.04%                           |                       |                                   |                               |        |
|    | COORDINACION CON AUTONOMIAS MUNICIPALES                      |                         |                       | 1,241,245             | 1,241,245             | 141,512.56                       | 11.40%                           |                       |                                   |                               |        |
|    | APOYO AL SERVICIO DEPARTAMENTAL DE SALUD                     |                         |                       | 3,744,995             | 3,744,995             | 610,130.09                       | 16.29%                           |                       |                                   |                               |        |
|    | INSTITUTO CONTABILIDAD SUPERIOR TARIJA (INCOS)               |                         |                       | 279,227               | 279,227               | 28,460.16                        | 10.19%                           |                       |                                   |                               |        |
|    | TECNOLOGICO TARIJA                                           |                         |                       | 113,000               | 113,000               | 11,946.07                        | 10.57%                           |                       |                                   |                               |        |
|    | INTRAID                                                      |                         |                       | 173,431               | 173,431               | 18,501.47                        | 10.67%                           |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE SALUD - TGN                        |                         |                       | 159,202,188           | 159,202,188           | 25,486,556.14                    | 16.01%                           |                       |                                   |                               |        |
|    | <b>CODEFAUNA</b>                                             |                         |                       | <b>4,377,308</b>      | <b>4,377,308</b>      | <b>333,676</b>                   | <b>7.62%</b>                     |                       |                                   |                               |        |
|    | CODEFAUNA TARIJA(SECRETARIA DE MEDIO AMBIENTE)               |                         |                       | 1,478,743             | 1,478,743             | 144,591.43                       | 9.78%                            |                       |                                   |                               |        |
|    | CODEFAUNA YACUIBA                                            |                         |                       | 518,002               | 518,002               | 31,580.22                        | 6.10%                            |                       |                                   |                               |        |
|    | CODEFAUNA VILLA MONTES                                       |                         |                       | 1,808,806             | 1,808,806             | 123,032.99                       | 6.80%                            |                       |                                   |                               |        |
|    | CODEFAUNA PADCAYA                                            |                         |                       | 362,652               | 362,652               | 32,057.55                        | 8.84%                            |                       |                                   |                               |        |
|    | CODEFAUNA O'CONNOR                                           |                         |                       | 101,195               | 101,195               | 795.00                           | 0.79%                            |                       |                                   |                               |        |
|    | CODEFAUNA BERMEJO                                            |                         |                       | 107,910               | 107,910               | 1,619.00                         | 1.50%                            |                       |                                   |                               |        |
|    |                                                              |                         |                       |                       |                       |                                  |                                  |                       |                                   |                               |        |
|    | <b>SERVICIO DEPARTAMENTAL AGROPECUARIO - SEDAG</b>           |                         |                       | <b>19,510,056</b>     | <b>19,510,056</b>     | <b>2,179,218</b>                 | <b>11.17%</b>                    |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL AGROPECUARIO - SEDAG VILLA MONTES     |                         |                       | 4,423,117             | 4,423,117             | 706,841.68                       | 15.98%                           |                       |                                   |                               |        |

| N° | DETALLE                                                        | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|----------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    | SERVICIO DEPARTAMENTAL AGROPECUARIO - SEDAG CARAPARI           |                         |                       | 3,654,693       | 3,654,693       | 334,778.51                       | 9.16%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL AGROPECUARIO - SEDAG YACUIBA            |                         |                       | 3,183,797       | 3,183,797       | 319,109.61                       | 10.02%                           |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL AGROPECUARIO SEDAG O'CONNOR             |                         |                       | 813,728         | 793,978         | 77,559.28                        | 9.77%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL AGROPECUARIO SEDAG CENTRAL              |                         |                       | 7,434,721       | 7,454,471       | 740,929.21                       | 9.94%                            |                       |                                   |                               |        |
|    | UNIDAD DEL PROSOL                                              |                         |                       | 7,416,551       | 7,416,551       | 548,337                          | 7.39%                            |                       |                                   |                               |        |
|    | UNIDAD DEL PROSOL YACUIBA                                      |                         |                       | 1,160,452       | 1,160,452       | 119,402.71                       | 10.29%                           |                       |                                   |                               |        |
|    | UNIDAD DEL PROSOL VILLAMONTES                                  |                         |                       | 1,763,342       | 1,763,342       | 76,915.15                        | 4.36%                            |                       |                                   |                               |        |
|    | UNIDAD DEL PROSOL DPTAL                                        |                         |                       | 4,492,757       | 4,492,757       | 352,019.40                       | 7.84%                            |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO                                           |                         |                       | 1,324,325       | 1,324,325       | 77,492                           | 5.85%                            |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO O'CONNOR                                  |                         |                       | 126,424         | 126,424         | 1,166.67                         | 0.92%                            |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO CERCADO                                   |                         |                       | 182,697         | 182,697         | 4,751.68                         | 2.60%                            |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO PADCAYA                                   |                         |                       | 81,118          | 81,118          | 10,578.17                        | 13.04%                           |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO AVILES                                    |                         |                       | 143,767         | 143,767         | 12,811.73                        | 8.91%                            |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO BJO                                       |                         |                       | 229,930         | 229,930         | 5,047.15                         | 2.20%                            |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO YUNCHARA                                  |                         |                       | 148,941         | 148,941         | 14,418.00                        | 9.68%                            |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO EL PUENTE                                 |                         |                       | 182,740         | 182,740         | 27,701.42                        | 15.16%                           |                       |                                   |                               |        |
|    | COMITÉ DE DESARROLLO SAN LORENZO                               |                         |                       | 228,708         | 228,708         | 1,017.45                         | 0.44%                            |                       |                                   |                               |        |
|    | GOBERNABILIDAD CIUDADANA                                       |                         |                       | 2,694,547       | 2,694,547       | 148,118                          | 5.50%                            |                       |                                   |                               |        |
|    | GOBERNABILIDAD CIUDADANA CENTRAL                               |                         |                       | 524,897         | 524,897         | 13,718.80                        | 2.61%                            |                       |                                   |                               |        |
|    | GOBERNABILIDAD CIUDADANA YACUIBA                               |                         |                       | 448,050         | 448,050         | 55,137.84                        | 12.31%                           |                       |                                   |                               |        |
|    | GOBERNABILIDAD CIUDADANA VILLA MONTES                          |                         |                       | 909,600         | 921,600         | 30,336.65                        | 3.29%                            |                       |                                   |                               |        |
|    | GOBERNABILIDAD CIUDADANA CARAPARI                              |                         |                       | 800,000         | 800,000         | 48,924.34                        | 6.12%                            |                       |                                   |                               |        |
|    | GOBERNABILIDAD CIUDADANA CERCADO                               |                         |                       | 12,000          | 0               | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | APOYO AL SERVICIO DEPARTAMENTAL DE GESTION SOCIAL              |                         |                       | 8,205,721       | 8,205,721       | 639,183                          | 7.79%                            |                       |                                   |                               |        |
|    | APOYO AL SERVICIO DEPARTAMENTAL DE GESTION SOCIAL YACUIBA      |                         |                       | 879,533         | 879,533         | 99,358.00                        | 11.30%                           |                       |                                   |                               |        |
|    | APOYO AL SERVICIO DEPARTAMENTAL DE GESTION SOCIAL VILLA MONTES |                         |                       | 1,508,633       | 1,508,633       | 170,214.75                       | 11.28%                           |                       |                                   |                               |        |
|    | APOYO AL SERVICIO DEPARTAMENTAL DE GESTION SOCIAL              |                         |                       | 2,305,224       | 2,305,224       | 369,609.82                       | 16.03%                           |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE GESTIÓN SOCIAL - TGN                 |                         |                       | 3,512,331       | 3,512,331       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE CAMINO SEDECA                        |                         |                       | 24,125,025      | 24,125,025      | 4,451,143                        | 18.45%                           |                       |                                   |                               |        |
|    | SERV. DPTAL. CAMINOS 15%                                       |                         |                       | 24,125,025      | 10,394,109      | 2,659,043.88                     | 25.58%                           |                       |                                   |                               |        |
|    | SERV. DPTAL. CAMINOS YACUIBA                                   |                         |                       | 0.00            | 2,886,563       | 531,110.81                       | 18.40%                           |                       |                                   |                               |        |
|    | SERV. DPTAL. CAMINOS CARAPARI                                  |                         |                       | 0.00            | 2,823,909       | 419,196.62                       | 14.84%                           |                       |                                   |                               |        |
|    | SERV. DPAL. CAMINOS VILLAMONTES                                |                         |                       | 0.00            | 8,020,444       | 841,791.73                       | 10.50%                           |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE DEPORTE                              |                         |                       | 8,093,868       | 8,093,868       | 402,399                          | 4.97%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DEPORTE CERCADO 15% (YACUIBA)           |                         |                       | 1,129,738       | 1,129,738       | 69,703.46                        | 6.17%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE DEPORTES (CARAPARI)                  |                         |                       | 2,500,000       | 2,500,000       | 62,581.08                        | 2.50%                            |                       |                                   |                               |        |
|    | PROG DPTAL DEPORTE 15% CENTRAL                                 |                         |                       | 4,364,130       | 2,921,583       | 185,581.48                       | 6.35%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE DEPORTES                             |                         |                       | 100,000         | 100,000         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | APOYO AL DEPORTE BERMEJO                                       |                         |                       | 0.00            | 186,500.00      | 7,802.88                         | 4.18%                            |                       |                                   |                               |        |
|    | APOYO AL DEPORTE VILLAMONTES                                   |                         |                       | 0.00            | 1,256,047.00    | 76,729.63                        | 6.11%                            |                       |                                   |                               |        |

| N° | DETALLE                                                                           | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL      | PRESUP. VIGENTE      | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|-----------------------------------------------------------------------------------|-------------------------|-----------------------|----------------------|----------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    |                                                                                   |                         |                       |                      |                      |                                  |                                  |                       |                                   |                               |        |
|    | <b>E.- PREVISIONES FINANCIERAS</b>                                                |                         |                       | <b>68,687,567.00</b> | <b>56,908,177.00</b> | <b>16,598,169.00</b>             | <b>29.17%</b>                    |                       |                                   |                               |        |
|    | <b>ADMINISTRACION CENTRAL</b>                                                     |                         |                       | <b>53,687,567.00</b> | <b>34,030,551.00</b> | <b>16,598,169.00</b>             | <b>48.77%</b>                    |                       |                                   |                               |        |
|    | <b>SECRETARIA EJECUTIVA DEPARTAMENTAL</b>                                         |                         |                       | <b>16,598,169.00</b> | <b>0.00</b>          | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Acciones y Participaciones de Capital en Empresas) SETAR |                         |                       | 16,598,169.00        | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | <b>SECRETARIA DEPARTAMENTAL DE HACIENDA</b>                                       |                         |                       | <b>37,089,398.00</b> | <b>34,030,551.00</b> | <b>16,598,169.00</b>             | <b>48.77%</b>                    |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Incremento de Caja y Bancos)                             |                         |                       | 22,954,991.00        | 3,297,975.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Del Gobierno Autónomo Departamental) EMTAGAS             |                         |                       | 14,000,000.00        | 14,000,000.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Incremento de Caja y Bancos) IDH                         |                         |                       | 134,407.00           | 134,407.00           | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Acciones y Participaciones de Capital en Empresas) SETAR |                         |                       | 0.00                 | 16,598,169.00        | 16,598,169.00                    | 100.00%                          |                       |                                   |                               |        |
|    |                                                                                   |                         |                       |                      |                      |                                  |                                  |                       |                                   |                               |        |
|    | <b>GOB. AUTONOMO DPTAL. SECCION GRAN CHACO</b>                                    |                         |                       | <b>7,000,000.00</b>  | <b>14,877,626.00</b> | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Acciones y Participaciones de Capital en Empresas) SETAR |                         |                       | 2,000,000.00         | 2,000,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Del Gobierno Autónomo Departamental) EMTAGAS             |                         |                       | 5,000,000.00         | 5,000,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Incremento de Caja y Bancos) REGALIAS                    |                         |                       | 0.00                 | 7,877,626.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | <b>GOB. AUTONOMO DPTAL. SECCION GRAN CHACO CARAPARI</b>                           |                         |                       | <b>1,000,000.00</b>  | <b>1,000,000.00</b>  | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Del Gobierno Autónomo Departamental) EMTAGAS             |                         |                       | 1,000,000.00         | 1,000,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | <b>GOB. AUTONOMO DPTAL. SECCION GRAN CHACO VILLAMONTES</b>                        |                         |                       | <b>7,000,000.00</b>  | <b>7,000,000.00</b>  | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Acciones y Participaciones de Capital en Empresas) SETAR |                         |                       | 4,000,000.00         | 4,000,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | PREVISIONES FINANCIERAS (Del Gobierno Autónomo Departamental) EMTAGAS             |                         |                       | 3,000,000.00         | 3,000,000.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |

| N° | DETALLE                                                             | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL      | PRESUP. VIGENTE      | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|---------------------------------------------------------------------|-------------------------|-----------------------|----------------------|----------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    | <b>F.- SERVICIO DE LA DEUDA</b>                                     |                         |                       | <b>37,329,015.00</b> | <b>37,329,015.00</b> | <b>8,516,482.08</b>              | <b>22.81%</b>                    |                       |                                   |                               |        |
|    | <b>ADMINISTRACION CENTRAL</b>                                       |                         |                       | <b>37,329,015.00</b> | <b>667,181.00</b>    | <b>667,181.00</b>                | <b>100.00%</b>                   |                       |                                   |                               |        |
|    | <b>DEUDA RECURRENTE Y COMERCIAL (ADM CENTRAL)</b>                   |                         |                       | <b>8,240,238.00</b>  | <b>0.00</b>          | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios personales (ADM CENTRAL) |                         |                       | 299,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers. (ADM CENTRAL)   |                         |                       | 7,236,238.00         | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones (ADM CENTRAL)          |                         |                       | 530,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Otros Gastos No Pagados (ADM CENTRAL)                               |                         |                       | 100,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios personales (ADM CENTRAL) |                         |                       | 25,000.00            | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers. (ADM CENTRAL)   |                         |                       | 50,000.00            | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                     |                         |                       |                      |                      |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA INTERNA (ADM CENTRAL)</b>                                  |                         |                       | <b>6,204,468.00</b>  | <b>0.00</b>          | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | Intereses de la Deuda Pública Interna a Corto Plazo                 |                         |                       | 483,495.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Amortización de la Deuda Pública Interna a Largo plazo              |                         |                       | 1,060,155.00         | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Intereses de la Deuda Pública Interna a Largo Plazo                 |                         |                       | 660,385.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Obligaciones por Afectaciones al Tesoro General                     |                         |                       | 4,000,433.00         | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                     |                         |                       |                      |                      |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA EXTERNA (ADM CENTRAL)</b>                                  |                         |                       | <b>15,637,230.00</b> | <b>0.00</b>          | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | Amortización de la Deuda Pública Externa a Corto plazo              |                         |                       | 13,031,491.00        | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Intereses de la Deuda Pública Externa a Corto Plazo                 |                         |                       | 2,605,739.00         | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                     |                         |                       |                      |                      |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA DE CAPITAL (ADM CENTRAL)</b>                               |                         |                       | <b>7,247,079.00</b>  | <b>667,181.00</b>    | <b>667,181.00</b>                | <b>100.00%</b>                   |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios                          |                         |                       | 170,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                 |                         |                       | 4,824,079.00         | 667,181.00           | 667,181.00                       | 100.00%                          |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                        |                         |                       | 520,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Otros Gastos No Pagados                                             |                         |                       | 100,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                 |                         |                       | 200,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                        |                         |                       | 20,000.00            | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios                          |                         |                       | 140,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                 |                         |                       | 1,049,000.00         | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                        |                         |                       | 124,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Otros Gastos No Pagados                                             |                         |                       | 100,000.00           | 0.00                 | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | <b>SECRETARIA DE HACIENDA</b>                                       |                         |                       | <b>0.00</b>          | <b>34,242,491.00</b> | <b>6,278,457.89</b>              | <b>18.34%</b>                    |                       |                                   |                               |        |
|    | <b>DEUDA RECURRENTE Y COMERCIAL (HACIENDA)</b>                      |                         |                       | <b>0.00</b>          | <b>9,622,405.00</b>  | <b>4,410,985.86</b>              | <b>45.84%</b>                    |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                 |                         |                       | 0.00                 | 7,414,623.00         | 3,544,482.40                     | 47.80%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                        |                         |                       | 0.00                 | 844,259.00           | 844,222.46                       | 100.00%                          |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios                          |                         |                       | 0.00                 | 72,564.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                        |                         |                       | 0.00                 | 610.00               | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                 |                         |                       | 0.00                 | 21,558.00            | 21,558.00                        | 100.00%                          |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                        |                         |                       | 0.00                 | 1,268,791.00         | 723.00                           | 0.06%                            |                       |                                   |                               |        |
|    |                                                                     |                         |                       |                      |                      |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA INTERNA (HACIENDA)</b>                                     |                         |                       | <b>0.00</b>          | <b>6,204,468.00</b>  | <b>0.00</b>                      | <b>0.00%</b>                     |                       |                                   |                               |        |
|    | Intereses de la Deuda Pública Interna a Corto Plazo                 |                         |                       | 0.00                 | 483,495.00           | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Amortización de la Deuda Pública Interna a Largo plazo              |                         |                       | 0.00                 | 1,060,155.00         | 0.00                             | 0.00%                            |                       |                                   |                               |        |

| N° | DETALLE                                                               | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|-----------------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    | Intereses de la Deuda Pública Interna a Largo Plazo                   |                         |                       | 0.00            | 660,385.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Obligaciones por Afectaciones al Tesoro General                       |                         |                       | 0.00            | 4,000,433.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                       |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA EXTERNA (HACIENDA)</b>                                       |                         |                       | 0.00            | 15,637,230.00   | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Amortización de la Deuda Pública Externa a Corto plazo                |                         |                       | 0.00            | 13,031,491.00   | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Intereses de la Deuda Pública Externa a Corto Plazo                   |                         |                       | 0.00            | 2,605,739.00    | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                       |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA DE CAPITAL (HACIENDA)</b>                                    |                         |                       | 0.00            | 2,778,388.00    | 1,867,472.03                     | 67.21%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 1,628,480.00    | 936,956.50                       | 57.54%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                          |                         |                       | 0.00            | 929,908.00      | 929,907.59                       | 100.00%                          |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 200,000.00      | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Otros Gastos No Pagados                                               |                         |                       | 0.00            | 20,000.00       | 607.94                           | 3.04%                            |                       |                                   |                               |        |
|    | <b>GOBIERNO AUTONOMO DEPARTAMENTAL SECCION GRAN CHACO YACUIBA</b>     |                         |                       | 0.00            | 1,398,090.00    | 1,380,692.65                     | 98.76%                           |                       |                                   |                               |        |
|    | <b>DEUDA RECURRENTE Y COMERCIAL</b>                                   |                         |                       | 0.00            | 329,879.00      | 318,993.02                       | 96.70%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 329,879.00      | 318,993.02                       | 96.70%                           |                       |                                   |                               |        |
|    |                                                                       |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA DE CAPITAL</b>                                               |                         |                       | 0.00            | 1,068,211.00    | 1,061,699.63                     | 99.39%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 1,694.00        | 846.95                           | 50.00%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                          |                         |                       | 0.00            | 977,598.00      | 971,933.88                       | 99.42%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 1,826.00        | 1,826.00                         | 100.00%                          |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 87,093.00       | 87,092.80                        | 100.00%                          |                       |                                   |                               |        |
|    |                                                                       |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | <b>GOBIERNO AUTONOMO DEPARTAMENTAL SECCION GRAN CHACO VILLAMONTES</b> |                         |                       | 0.00            | 914,915.00      | 142,286.24                       | 15.55%                           |                       |                                   |                               |        |
|    | <b>DEUDA RECURRENTE Y COMERCIAL</b>                                   |                         |                       | 0.00            | 250,371.00      | 72,252.36                        | 28.86%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios                            |                         |                       | 0.00            | 12,000.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 225,871.00      | 72,252.36                        | 31.99%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                          |                         |                       | 0.00            | 12,500.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 0.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                       |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | <b>DEUDA DE CAPITAL</b>                                               |                         |                       | 0.00            | 664,544.00      | 70,033.88                        | 10.54%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 35,000.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                          |                         |                       | 0.00            | 573,986.00      | 35,304.88                        | 6.15%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 20,000.00       | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 35,558.00       | 34,729.00                        | 97.67%                           |                       |                                   |                               |        |
|    | <b>PROVISA</b>                                                        |                         |                       | 0.00            | 43,970.00       | 8,500.00                         | 19.33%                           |                       |                                   |                               |        |
|    | <b>DEUDA RECURRENTE Y COMERCIAL</b>                                   |                         |                       | 0.00            | 43,970.00       | 8,500.00                         | 19.33%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 43,970.00       | 8,500.00                         | 19.33%                           |                       |                                   |                               |        |
|    |                                                                       |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | <b>FFODEPRO</b>                                                       |                         |                       | 0.00            | 7,530.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | <b>DEUDA RECURRENTE Y COMERCIAL</b>                                   |                         |                       | 0.00            | 7,530.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.                   |                         |                       | 0.00            | 7,530.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                       |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | <b>ASAMBLEA DEPARTAMENTAL</b>                                         |                         |                       | 0.00            | 45,380.00       | 39,364.30                        | 86.74%                           |                       |                                   |                               |        |
|    | <b>DEUDA RECURRENTE Y COMERCIAL</b>                                   |                         |                       | 0.00            | 45,380.00       | 39,364.30                        | 86.74%                           |                       |                                   |                               |        |

| N° | DETALLE                                                        | COSTO TOTAL DE PROYECTO | EJECUTADO AL 31/12/13 | PRESUP. INICIAL | PRESUP. VIGENTE | EJECUCION DE GESTION AL 31/03/14 | % DE EJEC. FINANCIERA DE GESTION | EJECUCION DE PROYECTO | % DE EJEC. FINANCIERA DE PROYECTO | % DE EJEC. FISICA DE PROYECTO | ESTADO |
|----|----------------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|-------------------------------|--------|
|    | Gastos Devengados No Pagados por Servicios No Pers.            |                         |                       | 0.00            | 45,380.00       | 39,364.30                        | 86.74%                           |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Retenciones                   |                         |                       | 0.00            | 0.00            | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | SERVICIO DEPARTAMENTAL DE SALUD                                |                         |                       | 0.00            | 7,058.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | DEUDA RECURRENTE Y COMERCIAL                                   |                         |                       | 0.00            | 3,567.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.            |                         |                       | 0.00            | 3,567.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | DEUDA DE CAPITAL                                               |                         |                       | 0.00            | 3,491.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios No Pers.            |                         |                       | 0.00            | 3,491.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | GOBIERNO AUTONOMO DEPARTAMENTAL SECCION GRAN CHACO VILLAMONTES |                         |                       | 0.00            | 2,400.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | DEUDA RECURRENTE Y COMERCIAL                                   |                         |                       | 0.00            | 2,400.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    | Gastos Devengados No Pagados por Servicios                     |                         |                       | 0.00            | 2,400.00        | 0.00                             | 0.00%                            |                       |                                   |                               |        |
|    |                                                                |                         |                       |                 |                 |                                  |                                  |                       |                                   |                               |        |
|    | TOTAL GOBIERNO AUTONOMO DPTAL DE TARIJA                        |                         |                       | 4,236,207,764   | 4,249,276,055   | 423,538,061                      | 9.97%                            |                       |                                   |                               |        |