

## PLAN DE ACCIÓN DE GÉNERO DE CORAASAN - PRESUPUESTO

### Banco Mundial - Proyecto de Modernización Agua Potable y Saneamiento

| Proyecto/Producto           | Actividad                            | Costo        | 2023 | 2024         | 2025         | 2026         | 2027         |
|-----------------------------|--------------------------------------|--------------|------|--------------|--------------|--------------|--------------|
| <b>ACCIONES EXTERNAS</b>    |                                      |              |      |              |              |              |              |
| <b>ATRACCIÓN</b>            | <b>PROMOCIÓN CARRERAS STEM</b>       |              |      |              |              |              |              |
|                             | PUBLICACIONES /ENTREVISTAS/EVENTOS   | \$500,000.00 |      | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 |
|                             | CONCURSO CARRERAS STEM               |              |      |              |              |              |              |
|                             | BECAS CARRERAS STEM                  | \$600,000.00 |      | 300,000.00   | \$600,000.00 | \$600,000.00 | \$600,000.00 |
|                             | SPOT PUBLICITARIOS                   | \$150,000.00 |      | \$100,000.00 |              | \$100,000.00 |              |
|                             | PUBLICIDAD                           | \$180,000.00 |      | \$180,000.00 | \$180,000.00 | \$180,000.00 | \$180,000.00 |
|                             | BANNER                               | \$30,000.00  |      | \$30,000.00  |              | \$30,000.00  |              |
|                             | CURSOS DE PLOMERÍA PARA MUJERES      | \$150,000.00 |      | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 |
|                             |                                      |              |      |              |              |              |              |
|                             | <b>SENSIBILIZACIÓN</b>               |              |      |              |              |              |              |
|                             | PREVENCIÓN CANCER DE MAMA            | \$50,000.00  |      | \$50,000.00  | \$50,000.00  | \$50,000.00  | \$50,000.00  |
|                             | PREVENCIÓN VIOLENCIA DE GÉNERO       | \$50,000.00  |      | \$50,000.00  | \$50,000.00  | \$50,000.00  | \$50,000.00  |
|                             | OTRAS CAMPAÑAS DE GÉNERO Y SALUD     | \$100,000.00 |      | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 |
|                             |                                      |              |      |              |              |              |              |
| <b>ACCIONES INTERNAS</b>    |                                      |              |      |              |              |              |              |
| <b>POLÍTICA TRANSVERSAL</b> | <b>COMITÉ TRANSVERSALIZACIÓN</b>     |              |      |              |              |              |              |
|                             | REUNIONES COMITÉ TRANSVERSALIZACIÓN  | \$150,000.00 |      | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 |
|                             | KATTERING                            |              |      |              |              |              |              |
|                             | ALQUILERES                           |              |      |              |              |              |              |
|                             | CAPACITACIONES ESPECÍFICAS EN GÉNERO | \$200,000.00 |      | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 |
|                             |                                      |              |      |              |              |              |              |
| <b>RETENCIÓN</b>            | <b>DESARROLLO DE HABILIDADES</b>     |              |      |              |              |              |              |
|                             | CURSOS DE PLOMERÍA PARA MUJERES      | \$200,000.00 |      | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 |
|                             | CURSOS DE LIDERAZGO                  | \$50,000.00  |      | \$50,000.00  | \$50,000.00  | \$50,000.00  | \$50,000.00  |
|                             | CURSOS DE FINANZAS Y OTROS           | \$50,000.00  |      | \$50,000.00  | \$50,000.00  | \$50,000.00  | \$50,000.00  |
|                             | ADECUACIÓN BAÑOS                     | \$500,000.00 |      | \$500,000.00 |              | \$500,000.00 |              |

| Proyecto/Producto                    | Actividad                                                                                                                                                                                                                                                                   | Costo          | 2023           | 2024           | 2025           | 2026           | 2027           |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                      | (EN PLANTAS, TOMAS, PERIFÉRICAS Y OTRAS LOCALIDADES DE LA CORAASAN: ESPEJOS, INODOROS, LAVAMANOS, MEZCLADORAS, ZAFACONES, TOALLAS SANITARIAS, PUERTAS, SEGUROS O PESTILLOS, ILUMINACIÓN, SEÑALIZACIÓN, VENTANAS, VISAGRAS, DESAGÜE, PIEZAS PARA REPARACIÓN, TINACOS, CUBOS) |                |                |                |                |                |                |
|                                      |                                                                                                                                                                                                                                                                             |                |                |                |                |                |                |
|                                      | <b>PROGRAMA APOYO FAMILIAR</b>                                                                                                                                                                                                                                              |                |                |                |                |                |                |
|                                      | SUBSIDIO CUIDADO INFANTIL                                                                                                                                                                                                                                                   | \$3,600,000.00 |                | \$3,600,000.00 | \$3,600,000.00 | \$3,600,000.00 | \$3,600,000.00 |
|                                      | SALA DE LACTANCIA                                                                                                                                                                                                                                                           | \$2,000,000.00 | \$2,000,000.00 | \$100,000.00   | \$100,000.00   | \$100,000.00   | \$100,000.00   |
|                                      | CURSOS DE CORRESPONSABILIDAD                                                                                                                                                                                                                                                | \$100,000.00   |                | \$100,000.00   | \$100,000.00   | \$100,000.00   | \$100,000.00   |
|                                      | ACTIVIDADES FAMILIARES                                                                                                                                                                                                                                                      | \$100,000.00   |                | \$100,000.00   | \$100,000.00   | \$100,000.00   | \$100,000.00   |
|                                      |                                                                                                                                                                                                                                                                             |                |                |                |                |                |                |
|                                      | <b>SENSIBILIZACIÓN</b>                                                                                                                                                                                                                                                      |                |                |                |                |                |                |
|                                      | CONMEMORACIÓN DÍA DE LA MUJER                                                                                                                                                                                                                                               | \$150,000.00   |                | \$150,000.00   | \$150,000.00   | \$150,000.00   | \$150,000.00   |
|                                      | CONMEMORACIÓN DÍA DEL HOMBRE                                                                                                                                                                                                                                                | \$400,000.00   |                | \$400,000.00   | \$400,000.00   | \$400,000.00   | \$400,000.00   |
|                                      | PREVENCIÓN VIOLENCIA DE GÉNERO                                                                                                                                                                                                                                              | \$50,000.00    |                | \$50,000.00    | \$50,000.00    | \$50,000.00    | \$50,000.00    |
|                                      | ACTIVIDADES RELACIONADAS GÉNERO                                                                                                                                                                                                                                             | \$100,000.00   |                | \$100,000.00   | \$100,000.00   | \$100,000.00   | \$100,000.00   |
|                                      |                                                                                                                                                                                                                                                                             |                |                |                |                |                |                |
| <b>FORTALECIMIENTO INSTITUCIONAL</b> | <b>PROGRAMAS INTERINSTITUCIONALES</b>                                                                                                                                                                                                                                       |                |                |                |                |                |                |
|                                      | CREAR POLÍTICAS TEMA GÉNERO                                                                                                                                                                                                                                                 | \$50,000.00    |                | \$50,000.00    |                |                |                |
|                                      | PARTICIPACIÓN EN REUNIONES Y EVENTOS NACIONALES E INTERINSTITUCIONALES                                                                                                                                                                                                      | \$300,000.00   |                | \$300,000.00   | \$300,000.00   | \$300,000.00   | \$300,000.00   |
|                                      | ACUERDOS INSTITUCIONALES                                                                                                                                                                                                                                                    |                |                |                |                |                |                |
|                                      | EVENTOS                                                                                                                                                                                                                                                                     |                |                |                |                |                |                |
|                                      | VIÁTICOS                                                                                                                                                                                                                                                                    |                |                |                |                |                |                |
|                                      | PARTICIPACIÓN EN REDES INTERNACIONALES SOBRE GÉNERO                                                                                                                                                                                                                         | \$200,000.00   |                | \$200,000.00   | \$200,000.00   | \$200,000.00   | \$200,000.00   |
|                                      |                                                                                                                                                                                                                                                                             |                |                |                |                |                |                |
|                                      | <b>SUMINISTROS UIG</b>                                                                                                                                                                                                                                                      |                |                |                |                |                |                |
|                                      | LAPTOP                                                                                                                                                                                                                                                                      | \$50,000.00    |                | \$50,000.00    |                |                |                |
|                                      | PROYECTOR                                                                                                                                                                                                                                                                   | \$50,000.00    |                | \$50,000.00    |                |                |                |
|                                      | PANTALLAS                                                                                                                                                                                                                                                                   | \$5,000.00     |                | \$5,000.00     |                |                |                |
|                                      | DISCOS DUROS Y OTROS                                                                                                                                                                                                                                                        | \$20,000.00    |                | \$20,000.00    |                | \$10,000.00    |                |
|                                      | UPS                                                                                                                                                                                                                                                                         | \$20,000.00    |                | \$20,000.00    |                | \$10,000.00    |                |
|                                      | TV                                                                                                                                                                                                                                                                          | \$60,000.00    |                | \$60,000.00    |                |                |                |

| Proyecto/Producto | Actividad            | Costo        | 2023                  | 2024                  | 2025                  | 2026                  | 2027                  |
|-------------------|----------------------|--------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                   | MATERIAL PROMOCIONAL | \$150,000.00 |                       | \$150,000.00          |                       | \$50,000.00           | \$50,000.00           |
|                   | ARCHIVO              | \$15,000.00  |                       | \$15,000.00           |                       |                       |                       |
|                   | BOCINA Y MICRÓFONO   | \$25,000.00  |                       | \$25,000.00           |                       |                       |                       |
|                   | EXTENSIONES          | \$2,000.00   |                       | \$2,000.00            |                       |                       |                       |
|                   | UNIFORMES            | \$20,000.00  |                       | \$20,000.00           |                       |                       |                       |
|                   | MATERIAL GASTABLE    | \$80,000.00  |                       | \$80,000.00           | \$80,000.00           | \$80,000.00           | \$80,000.00           |
|                   | OTROS GASTOS         | \$100,000.00 |                       | \$100,000.00          | \$100,000.00          | \$100,000.00          | \$100,000.00          |
| <b>TOTALES</b>    | <b>TOTAL</b>         |              | <b>\$2,000,000.00</b> | <b>\$8,057,000.00</b> | <b>\$7,560,000.00</b> | <b>\$8,260,000.00</b> | <b>\$7,610,000.00</b> |