

Nivel de Impresión: '5. GRUPO'

Nivel: 22 hasta: 22 Entidad: 5 hasta: 5 Tipo: 0 hasta: 9 Programa: 0 hasta: 99 SubProg: 0 hasta: 99 Proyecto: 0 hasta: 99 Fuente: 0 hasta: 99 Org/Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

Grupo	DESCRIPCION	PRESUPUESTO INICIAL	MODIFICACIONES	PRESUPUESTO VIGENTE	OBLIGADO	SALDO PRESUPUESTARIO	PAGADO	OBLIGACIONES PENDIENTE PAGO	% EJEC
22	GOBIERNOS DEPARTAMENTALES								
5	GOBIERNO DEPARTAMENTAL DE CAAGUAZU								
1	PROGRAMAS DE ADMINISTRACION	77.551.009.436	0	77.551.009.436	17.812.203.764	59.738.725.672	10.692.801.633	7.119.482.131	23
1	PROGRAMAS DE ADMINISTRACION	7.055.062.241	0	7.055.062.241	1.102.029.670	5.953.032.571	1.652.965.896	49.063.774	16
1	ADMINISTRACION EJECUTIVA DEPARTAMENTAL	6.770.905.766	0	6.770.905.766	1.059.678.445	5.711.227.321	980.874.671	78.803.774	16
100	SERVICIOS PERSONALES	5.827.594.026	0	5.827.594.026	881.576.004	4.946.018.022	762.694.670	118.881.334	15
200	SERVICIOS NO PERSONALES	440.699.134	0	440.699.134	107.723.836	332.975.298	143.485.276	35.761.440	24
300	BIENES DE CONSUMO E INSUMOS	223.289.782	0	223.289.782	46.073.945	177.215.837	50.332.065	4.316.120	21
500	INVERSION FISICA	104.378.510	0	104.378.510	14.000.000	90.378.510	14.000.000	0	13
800	TRANSFERENCIAS	163.584.314	0	163.584.314	0	163.584.314	0	0	0
900	OTROS GASTOS	11.400.000	0	11.400.000	10.362.660	1.037.340	10.362.660	0	91
Programa:	2 GESTION LEGISLATIVA DEPARTAMENTAL	284.156.475	0	284.156.475	42.351.225	241.805.250	72.091.225	29.740.000	15
100	SERVICIOS PERSONALES	194.445.000	0	194.445.000	29.900.000	164.545.000	59.640.000	29.740.000	15
200	SERVICIOS NO PERSONALES	57.607.475	0	57.607.475	12.451.225	45.156.250	12.451.225	0	22
300	BIENES DE CONSUMO E INSUMOS	15.000.000	0	15.000.000	0	15.000.000	0	0	0
800	TRANSFERENCIAS	17.104.000	0	17.104.000	0	17.104.000	0	0	0
Tipo:	2 PROGRAMAS DE ACCION	70.495.947.195	0	70.495.947.195	16.710.254.094	53.785.693.101	9.639.835.737	7.070.418.357	24
Programa:	1 DESARROLLO SOCIAL EQUITATIVO DEPORTE	70.495.947.195	0	70.495.947.195	16.710.254.094	53.785.693.101	9.639.835.737	7.070.418.357	24
Subprograma:	1 SECTOR EDUCATIVO, CULTURA Y DEPORTE	47.347.536.634	0	47.347.536.634	14.534.603.071	32.812.933.623	7.950.515.009	7.476.088.002	31
100	SERVICIOS PERSONALES	249.897.500	0	249.897.500	38.445.776	211.451.724	37.803.205	642.571	15
200	SERVICIOS NO PERSONALES	216.204.533	0	216.204.533	74.977.255	141.227.278	75.277.255	300.000	35
300	BIENES DE CONSUMO E INSUMOS	26.500.000	0	26.500.000	0	26.500.000	9.250.000	0	0
500	INVERSION FISICA	4.202.004.587	0	4.202.004.587	555.405.939	3.646.678.648	147.746.590	407.659.349	13
800	TRANSFERENCIAS	34.959.686.058	0	34.959.686.058	13.865.774.041	21.093.912.017	6.788.437.959	7.077.336.082	40
900	OTROS GASTOS	7.693.163.956	0	7.693.163.956	0	7.693.163.956	0	0	0
Subprograma:	2 SECTOR SALUD	2.993.827.630	0	2.993.827.630	242.463.759	2.751.363.871	299.079.390	56.615.621	8
100	SERVICIOS PERSONALES	40.750.000	0	40.750.000	6.269.235	34.480.765	3.134.615	3.134.620	15
200	SERVICIOS NO PERSONALES	191.694.729	0	191.694.729	60.539.066	131.155.723	60.539.066	0	32
300	BIENES DE CONSUMO E INSUMOS	632.289.758	0	632.289.758	18.376.284	613.983.474	150.000.000	131.623.716	3
500	INVERSION FISICA	845.225.323	0	845.225.323	102.113.165	743.112.158	13.349.087	82.764.078	12
800	TRANSFERENCIAS	1.283.887.820	0	1.283.887.820	55.166.069	1.228.721.751	66.056.672	10.890.603	4
Subprograma:	3 SECTOR DE OBRAS PUBLICAS	14.774.486.434	0	14.774.486.434	1.545.537.867	13.228.948.577	1.043.396.787	472.141.070	10
100	SERVICIOS PERSONALES	750.909.089	0	750.909.089	102.055.950	648.853.139	101.062.253	993.697	14
200	SERVICIOS NO PERSONALES	1.378.884.930	0	1.378.884.930	59.590.000	1.320.294.930	202.037.353	57.950.000	4
300	BIENES DE CONSUMO E INSUMOS	2.522.254.302	0	2.522.254.302	202.037.353	2.320.216.949	2.028.331.542	0	8
500	INVERSION FISICA	8.166.250.893	0	8.166.250.893	1.116.326.422	7.049.924.471	241.287.639	875.038.783	14
800	TRANSFERENCIAS	1.956.181.220	0	1.956.181.220	44.168.132	1.912.013.088	390.109.542	345.941.410	7
Subprograma:	4 SECTOR DESARROLLO PRODUCTIVO Y MEDIO AMBIENTE	3.221.837.088	0	3.221.837.088	216.946.751	3.004.890.337	794.739.050	517.792.299	2
100	SERVICIOS PERSONALES	51.800.747	0	51.800.747	7.969.344	43.831.403	3.984.673	3.984.673	15
200	SERVICIOS NO PERSONALES	458.634.301	0	458.634.301	26.137.141	432.497.160	26.137.141	0	6
300	BIENES DE CONSUMO E INSUMOS	301.830.295	0	301.830.295	121.830.295	180.000.000	114.085.720	7.744.575	40
500	INVERSION FISICA	887.332.022	0	887.332.022	14.478.587	872.853.435	872.853.435	14.478.587	2
800	TRANSFERENCIAS	1.522.239.723	0	1.522.239.723	46.531.404	1.475.708.319	650.531.516	604.000.412	3
Subprograma:	5 SECTOR DESARROLLO SOCIAL	2.158.259.409	0	2.158.259.409	200.702.716	1.957.556.693	444.105.511	243.402.795	9
100	SERVICIOS PERSONALES	317.080.285	0	317.080.285	48.733.125	268.307.160	42.542.620	6.240.505	15

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