

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 10/01/2020

OBJG	DPT.	VENENIE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
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Proje E/ 22 - 05 GOBIERNO DEPARTAMENTAL DE CAQUAZU
PROGRAMAS DE ADMINISTRACION
ADMINISTRACION EJECUTIVA DEPARTAMENTAL

Cod. Smlp afectados:

111	5	2.702.298.490	230.216.570	230.216.570	230.216.570	225.001.708	230.216.432	230.216.570	230.216.570	230.216.570	230.216.570	230.216.570	230.216.570	230.216.570	2.757.943.762
112	5	2.179.452.496	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	177.455.208	2.179.452.496
113	5	298.463.000	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	24.705.300	298.463.000
114	5	432.371.078	0	0	0	0	0	0	0	0	0	0	0	0	432.371.078
114	5	33.081.028	0	0	0	0	0	0	0	0	0	0	0	0	33.081.028
146	5	105.350.897	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	8.103.923	105.350.897
146	5	201.379.288	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	20.106.099	201.379.288
194	5	212.400.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	17.700.000	212.400.000
198	5	396.978.972	0	0	0	138.130.628	83.284.288	6.878.859	34.183.640	22.344.615	0	0	0	0	396.978.972
210	5	242.488.488	0	0	0	2.186.445	1.770.670	4.958.972	0	5.037.524	81.252	6.622.098	0	0	242.488.488
230	5	4.657.115	0	0	0	325.008	2.031.300	15.300.000	44.700.000	0	0	0	0	0	4.657.115
260	5	15.000.000	0	0	0	0	15.000.000	15.300.000	0	0	0	0	0	0	15.000.000
260	5	48.000.000	0	0	0	0	0	16.999.308	0	7.536.426	3.818.276	0	0	0	48.000.000
260	5	45.816.818	0	0	0	0	0	16.999.308	0	7.536.426	3.818.276	0	0	0	45.816.818
260	5	28.590.000	0	0	0	0	0	0	0	0	0	0	0	0	28.590.000
260	5	23.750.000	0	0	0	0	0	0	0	0	0	0	0	0	23.750.000
260	5	61.899.887	0	0	0	0	0	0	0	0	0	0	0	0	61.899.887
340	5	72.984.500	0	0	0	15.000.000	0	0	21.114.000	0	0	0	0	0	72.984.500
340	5	42.138.238	0	0	0	0	17.657.595	3.511.519	3.511.519	0	0	0	0	0	42.138.238
360	5	95.940.000	0	0	0	7.785.000	7.393.000	7.995.000	7.995.000	7.995.000	7.995.000	7.995.000	7.995.000	7.995.000	95.940.000
500	5	12.207.052	0	0	0	0	0	0	0	0	0	0	0	0	12.207.052
500	5	53.773.087	0	0	0	0	0	0	0	0	0	0	0	0	53.773.087
500	5	2.144.673	0	0	0	0	0	0	0	0	0	0	0	0	2.144.673
540	5	48.480.550	0	0	0	8.078.754	8.078.758	8.078.058	8.077.488	7.532.948	0	0	0	0	48.480.550
044	5	10.800.000	0	0	0	0	9.451.653	2.000.000	18.903.308	0	0	0	0	0	10.800.000
044	5	94.516.534	0	0	0	8.451.653	9.451.653	9.451.653	9.451.653	9.451.653	9.451.653	9.451.653	9.451.653	9.451.653	94.516.534
044	5	58.267.788	0	0	0	11.648.556	5.488.570	12.004.794	12.004.794	0	0	0	0	0	58.267.788
044	5	11.400.000	0	0	0	10.362.660	0	0	0	0	0	0	0	0	11.400.000
910	5	7.605.203.727	478.287.100	478.287.100	478.287.100	698.157.544	649.937.521	598.605.112	611.753.787	551.643.025	547.775.287	594.105.507	558.156.479	1.127.242.320	7.581.907.636
Total		7.605.203.727	478.287.100	478.287.100	478.287.100	698.157.544	649.937.521	598.605.112	611.753.787	551.643.025	547.775.287	594.105.507	558.156.479	1.127.242.320	7.581.907.636
Total		7.605.203.727	478.287.100	478.287.100	478.287.100	698.157.544	649.937.521	598.605.112	611.753.787	551.643.025	547.775.287	594.105.507	558.156.479	1.127.242.320	7.581.907.636

Cod. Smlp afectados:

111	5	188.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	14.000.000	188.000.000
144	5	14.000.000	0	0	0	0	0	0	0	0	0	0	0	0	14.000.000
144	5	12.350.000	950.000	950.000	950.000	950.000	950.000	950.000	950.000	950.000	950.000	950.000	950.000	950.000	12.350.000
145	5	88.000	0	0	0	0	0	0	0	0	0	0	0	0	88.000
230	5	18.131.225	0	0	0	0	0	0	0	0	0	0	0	0	18.131.225
240	5	30.000.000	0	0	0	0	0	0	0	0	0	0	0	0	30.000.000
240	5	6.478.250	0	0	0	0	0	0	0	0	0	0	0	0	6.478.250
340	5	15.000.000	0	0	0	0	0	0	0	0	0	0	0	0	15.000.000
340	5	17.104.000	0	0	0	0	0	0	0	0	0	0	0	0	17.104.000
842	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		284.158.475	15.045.000	15.045.000	15.045.000	14.950.000	14.925.024	14.950.000	14.950.000	14.950.000	14.950.000	14.950.000	14.950.000	14.950.000	284.158.475
Total		284.158.475	15.045.000	15.045.000	15.045.000	14.950.000	14.925.024	14.950.000	14.950.000	14.950.000	14.950.000	14.950.000	14.950.000	14.950.000	284.158.475
Total		7.889.580.202	493.332.100	493.332.100	493.332.100	703.107.544	695.862.545	603.565.112	626.703.787	595.893.025	571.225.207	615.656.057	585.937.281	1.165.069.745	7.219.540.705

SIAI

Proje DESARROLLO SOCIAL EDUCATIVO
SECTOR EDUCATIVO, CULTURA Y DEPORTE

Cod. Smlp afectados:

ORGANO GASTO	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
Ej- 22- 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZU' PROGRAMAS DE ACCION DESARROLLO SOCIAL EDUCATIVO															
SECTOR EDUCATIVO, CULTURA Y DEPORTE															
144	5	88.320.000	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	131.127.544
144	5	80.710.500	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	124.430.308
145	5	80.750.000	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	6.211.538	124.025.042
147	5	210.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
210	5	18.614.533	0	0	0	0	0	0	0	0	0	0	0	0	0
230	5	17.100.000	0	0	0	0	0	0	0	0	0	0	0	0	0
260	5	150.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
263	5	22.510.000	0	0	0	0	0	0	0	0	0	0	0	0	0
346	5	18.250.000	0	0	0	0	0	0	0	0	0	0	0	0	0
358	5	8.250.000	0	0	0	0	0	0	0	0	0	0	0	0	0
510	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	101.566.174	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	1.341.470.233	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	156.727.842	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	309.536.351	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	178.171.632	0	0	0	0	0	0	0	0	0	0	0	0	0
540	5	353.795.228	0	0	0	0	0	0	0	0	0	0	0	0	0
546	5	16.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
546	5	16.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
841	5	89.050.000	0	0	0	0	0	0	0	0	0	0	0	0	0
841	5	5.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
841	5	70.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
841	5	30.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
842	5	711.303.922	0	0	0	0	0	0	0	0	0	0	0	0	0
842	5	31.193.748.893	0	0	0	0	0	0	0	0	0	0	0	0	0
846	5	1.000.208.870	0	0	0	0	0	0	0	0	0	0	0	0	0
846	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
846	5	10.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
848	5	462.651.771	0	0	0	0	0	0	0	0	0	0	0	0	0
876	5	284.028.895	0	0	0	0	0	0	0	0	0	0	0	0	0
876	5	285.853.134	0	0	0	0	0	0	0	0	0	0	0	0	0
880	5	3.758.684.111	0	0	0	0	0	0	0	0	0	0	0	0	0
880	5	2.919.114.583	0	0	0	0	0	0	0	0	0	0	0	0	0
887	5	235.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		44.245.899.552	19.222.894	301.302.353	431.481.281	150.571.295	4.515.418.621	119.701.024	1.177.594.988	10.631.163.559	3.522.061.835	5.018.217.755	10.478.830.777	895.015.944	38.070.460.174
SECTOR SALUD															
145	5	40.750.000	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	3.134.615	40.750.000
215	5	65.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
217	5	65.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
235	5	21.694.729	0	0	0	0	0	0	0	0	0	0	0	0	0
263	5	40.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
350	5	759.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
353	5	40.924.073	0	0	0	0	0	0	0	0	0	0	0	0	0
360	5	85.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
360	5	95.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
360	5	1.250.845.655	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	393.284.859	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	244.126.627	0	0	0	0	0	0	0	0	0	0	0	0	0
520	5	83.810.246	0	0	0	0	0	0	0	0	0	0	0	0	0
843	5	105.339.921	0	0	0	0	0	0	0	0	0	0	0	0	0
874	5	112.381.830	0	0	0	0	0	0	0	0	0	0	0	0	0
874	5	1.504.022.260	0	0	0	0	0	0	0	0	0	0	0	0	0
Cod. Smp afectados:															
4.515.418.621															
150.571.295															
301.302.353															
431.481.281															
119.701.024															
1.177.594.988															
10.631.163.559															
3.522.061.835															
5.018.217.755															
10.478.830.777															
895.015.944															
38.070.460.174															

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 10/01/2020

ORG. GASN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
EJ. 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZU															
PROGRAMAS DE ACCION															
DESARROLLO SOCIAL EQUITATIVO															
SECTOR SALUD															
Total		4.265.603.132	3.134.515	42.265.959	297.064.669	597.461.795	203.423.306	1.777.244.704	136.447.232	633.157.292	645.637.140	556.784.339	222.296.195	1.371.376.076	4.389.950.692
SECTOR DE OBRAS PUBLICAS															
144	5	741.409.049	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	57.031.468	741.409.049
149	5	9.800.000	730.789	730.789	730.789	730.789	730.789	730.789	730.789	730.789	730.789	730.789	730.789	730.789	8.038.459
216	5	10.200.000	0	0	0	0	0	0	0	0	0	0	0	0	10.200.000
238	5	23.750.000	0	0	0	0	0	0	0	0	0	0	0	0	23.750.000
248	5	175.977.400	0	1.827.847	0	2.191.090	0	0	0	162.504	13.965.986	0	0	0	175.977.400
248	5	621.418.712	0	0	0	0	0	0	0	0	0	0	0	0	621.418.712
249	5	864.812.203	0	173.703.306	0	44.420.000	0	0	0	0	0	0	0	0	864.812.203
280	5	140.000.000	0	86.720.000	0	79.980.000	0	0	0	0	0	0	0	0	140.000.000
285	5	19.000.000	0	0	0	0	0	0	0	0	0	0	0	0	19.000.000
336	5	10.200.000	0	0	0	0	0	0	0	0	0	0	0	0	10.200.000
348	5	1.156.254.544	0	0	0	0	0	0	0	0	0	0	0	0	1.156.254.544
360	5	9.000.000	0	0	0	0	0	0	0	0	0	0	0	0	9.000.000
360	5	147.810.110	0	0	0	0	0	0	0	0	0	0	0	0	147.810.110
396	5	146.350.046	0	15.000.000	0	0	0	0	0	0	0	0	0	0	146.350.046
5028	5	1.954.181.214	0	0	0	0	0	0	0	0	0	0	0	0	1.954.181.214
5038	5	1.331.671.379	0	0	0	0	0	0	0	0	0	0	0	0	1.331.671.379
5207	5	23.000.000	0	0	0	0	0	0	0	0	0	0	0	0	23.000.000
5208	5	558.350.944	0	0	0	0	0	0	0	0	0	0	0	0	558.350.944
5209	5	5.280.592.885	0	0	0	0	0	0	0	0	0	0	0	0	5.280.592.885
639	5	0	0	485.898.677	0	0	0	0	0	0	0	0	0	0	485.898.677
643	5	9.000.000	0	0	0	0	0	0	0	0	0	0	0	0	9.000.000
674	5	222.952.207	0	0	0	0	0	0	0	0	0	0	0	0	222.952.207
674	5	80.187.609	0	0	0	0	0	0	0	0	0	0	0	0	80.187.609
674	5	1.436.880.669	0	0	0	0	0	0	0	0	0	0	0	0	1.436.880.669
854	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		15.026.616.816	57.762.237	822.270.069	571.100.247	597.217.242	870.246.666	1.134.329.669	761.054.508	1.526.669.206	824.809.524	2.688.101.134	2.195.607.413	2.837.316.072	15.295.730.200
SECTOR DESARROLLO PRODUCTIVO Y MEDIO AMBIENTE															
145	5	51.880.747	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	3.984.673	51.880.747
230	5	1.137.141	0	0	0	0	0	0	0	0	0	0	0	0	1.137.141
2407	5	277.387.460	0	19.262.470	0	7.324.690	0	0	0	0	0	0	0	0	277.387.460
2410	5	245.033.898	0	0	0	0	0	0	0	0	0	0	0	0	245.033.898
2657	5	200.130.000	0	0	0	0	0	0	0	0	0	0	0	0	200.130.000
5107	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5207	5	105.187.503	0	0	0	0	0	0	0	0	0	0	0	0	105.187.503
5208	5	682.174.519	0	0	0	0	0	0	0	0	0	0	0	0	682.174.519
643	5	38.238.207	0	0	0	0	0	0	0	0	0	0	0	0	38.238.207
671	5	1.984.031.516	0	0	0	0	0	0	0	0	0	0	0	0	1.984.031.516
674	5	1.257.965.476	0	0	0	0	0	0	0	0	0	0	0	0	1.257.965.476
9807	5	100.000.000	0	0	0	0	0	0	0	0	0	0	0	0	100.000.000
Total		4.943.046.165	3.984.673	23.247.143	55.870.075	260.584.673	348.702.659	3.984.673	3.984.673	1.074.256.129	142.249.023	723.128.443	1.776.396.557	526.460.764	4.943.046.504
SECTOR DESARROLLO SOCIAL															
146	5	265.414.435	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	20.416.495	265.394.917
145	5	3.765.850	291.988	291.988	291.988	291.988	291.988	291.988	291.988	291.988	291.988	291.988	291.988	291.988	3.211.868
149	5	47.880.000	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	3.683.077	47.880.207
230	5	18.696.207	0	1.300.032	0	0	0	0	0	0	0	0	0	0	18.696.207
240	5	16.726.744	0	0	0	0	0	0	0	0	0	0	0	0	16.726.744
Cod. Ship afectados:															
Cod. Ship afectados:															

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 10/01/2020

OBJG GASN	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
EJ. 22 - 65 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ															
PROGRAMAS DE ACCION															
DESARROLLO SOCIAL EQUITATIVO															
SECTOR DESARROLLO SOCIAL															
249	5	36.000.000	0	0	10.000.000	0	10.000.000	0	0	0	0	0	0	0	36.000.000
270	5	140.000.000	0	0	70.000.000	70.000.000	0	0	0	0	0	0	0	0	140.000.000
370	5	73.564.746	0	0	0	0	0	20.810.316	0	0	0	0	0	0	73.564.746
370	5	151.546.182	0	0	0	0	118.307.692	33.179.332	0	0	0	0	0	0	151.546.182
380	5	142.225.394	0	0	0	0	0	0	0	0	0	0	0	0	142.225.394
380	5	97.714.650	0	0	0	0	35.532.600	0.000.000	0.000.000	0.000.000	0.000.000	0.000.000	0.000.000	0.000.000	97.714.650
434	5	600.000.000	0	0	0	0	0	53.725.925	0	0	0	0	0	0	600.000.000
542	5	49.650.000	0	4.200.000	0	0	0	0	0	0	0	0	0	49.650.000	
874	5	68.232.590	0	0	11.372.098	0	0	0	0	0	0	0	0	68.232.590	
Total		1.714.628.695	24.291.500	30.200.682	204.692.891	102.486.307	288.221.991	153.865.035	90.213.459	56.870.150	33.880.324	144.123.098	197.290.167	265.977.490	1.711.720.544
Total		70.880.951.750	108.418.589	1.221.815.216	1.550.290.180	1.748.326.573	6.204.663.073	1.598.195.286	2.777.294.920	13.863.111.777	5.169.108.246	9.410.414.749	14.871.427.089	5.705.353.795	64.379.452.814
Total		70.880.951.750	108.418.589	1.221.815.216	1.550.290.180	1.748.326.573	6.204.663.073	1.598.195.286	2.777.294.920	13.863.111.777	5.169.108.246	9.410.414.749	14.871.427.089	5.705.353.795	72.219.540.705
Total		78.779.311.952	601.828.069	1.751.865.680	2.226.393.684	2.451.443.517	6.900.529.618	2.198.690.381	3.403.990.707	14.529.704.802	5.740.331.543	10.025.970.816	15.457.394.370	6.609.423.501	72.219.540.705