

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 21/09/2021

OBJ GAS	F.F. FIN.	ORG DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL		
Entidad: 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZU'																		
Clase: 1 PROGRAMA CENTRAL																		
Programa: 1 PROGRAMA CENTRAL																		
Actividad: 1 ADMINISTRACION EJECUTIVA																		
Act/Obra: 1 ADMINISTRACION EJECUTIVA																		
111	10	1	5	2798,477,832	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	233,206,486	1,865,651,888	
112	10	1	5	2,210,381,964	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	184,198,497	1,473,587,976	
113	10	1	5	296,463,600	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	197,842,400	
114	10	1	5	442,110,283	0	0	0	0	0	0	0	0	0	0	0	0	0	
144	10	1	5	105,350,997	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	64,831,384	
145	10	1	5	481,474,289	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	35,498,022	283,984,176	
191	10	1	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	141,600,000	
199	30	8	5	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
212	10	1	5	242,468,488	0	0	0	0	0	0	0	0	0	0	0	0	0	
212	30	8	5	4,657,115	0	0	0	0	0	0	0	0	0	0	0	0	0	
232	10	1	5	3,331,682	0	0	0	0	0	0	0	0	0	0	0	0	0	
242	10	1	5	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
259	10	1	5	48,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
281	30	8	5	28,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
284	10	1	5	45,818,618	0	0	0	0	0	0	0	0	0	0	0	0	0	
284	30	8	5	23,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
334	30	8	5	43,301,781	0	0	0	0	0	0	0	0	0	0	0	0	0	
342	10	1	5	17,943,308	0	0	0	0	0	0	0	0	0	0	0	0	0	
342	30	8	5	19,239,516	0	0	0	0	0	0	0	0	0	0	0	0	0	
361	30	8	5	77,194,084	0	0	0	0	0	0	0	0	0	0	0	0	0	
362	10	1	5	42,138,230	0	0	0	0	0	0	0	0	0	0	0	0	0	
362	10	1	5	10,620,135	0	0	0	0	0	0	0	0	0	0	0	0	0	
521	10	1	5	53,773,087	0	0	0	0	0	0	0	0	0	0	0	0	0	
521	30	8	5	2,144,873	0	0	0	0	0	0	0	0	0	0	0	0	0	
542	30	8	5	48,460,550	0	0	0	0	0	0	0	0	0	0	0	0	0	
842	10	1	5	94,516,534	0	0	0	0	0	0	0	0	0	0	0	0	0	
842	30	8	5	76,805,686	0	0	0	0	0	0	0	0	0	0	0	0	0	
910	30	8	5	11,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Act/Obra:				7,535,799,632	503,412,228	510,787,228	584,650,290	538,361,812	604,895,587	582,191,808	560,768,704	606,559,408	20,725,045	20,725,045	0	0	4,512,362,110	
Total Proj./Act.:				503,412,228	510,787,228	510,787,228	584,650,290	538,361,812	604,895,587	582,191,808	560,768,704	606,559,408	20,725,045	20,725,045	0	0	4,512,362,110	
Actividad: 2 GESTION LEGISLATIVA																		
Act/Obra: 1 GESTION LEGISLATIVA																		
111	10	1	5	168,000,000	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	112,000,000	
114	10	1	5	14,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
144	10	1	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	7,600,000	
232	10	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
242	10	1	5	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
263	10	1	5	9,476,290	0	0	0	0	0	0	0	0	0	0	0	0	0	
341	10	1	5	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
361	10	1	5	360,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
842	10	1	5	17,104,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
842	10	1	5	17,104,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Act/Obra:				14,950,000	19,950,000	14,950,000	18,250,000	14,950,000	14,950,000	15,203,000	131,983,869	14,950,000	14,950,000	0	0	0	245,186,869	
Total Proj./Act.:				14,950,000	19,950,000	14,950,000	18,250,000	14,950,000	14,950,000	15,203,000	131,983,869	14,950,000	14,950,000	0	0	0	245,186,869	

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 21/09/2021

OBJ. GAS	F.F. FIN.	ORG. FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
Entidad: 22 - 06 GOBIERNO DEPARTAMENTAL DE CAAGUAZU'																	
Clase: 1 PROGRAMA CENTRAL																	
Programa: 1 PROGRAMA CENTRAL																	
Actividad: 2 GESTION LEGISLATIVA																	
Total Proy/Act.: 626.939.260 14.950.000 19.950.000 14.950.000 18.250.000																	
Actividad: 3 ASISTENCIA MEDICA CON PROVISION DE MEDICAMENTOS																	
Act/Obra: 1 ASISTENCIA MEDICA CON PROVISION DE MEDICAMENTOS																	
211	30	6	5	75.200.000	0	0	7.521.000	7.594.000	8.164.000	9.247.000	8.270.000	6.145.000	5.346.000	0	0	0	52.287.000
214	30	7	5	65.000.000	0	0	0	9.952.034	3.586.619	2.917.125	3.267.987	3.597.113	3.261.615	0	0	0	26.592.493
232	30	6	5	12.605.783	0	0	0	0	0	0	0	576.600	2.640.493	0	0	0	3.217.093
266	30	6	5	40.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
284	30	6	5	19.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
334	30	6	5	3.682.970	0	0	6.000.000	0	0	0	0	0	0	0	0	0	8.000.000
352	10	1	5	150.000.000	0	0	0	0	0	0	0	0	0	0	0	0	3.682.970
352	30	6	5	40.924.073	0	0	0	0	0	0	0	0	0	0	0	0	0
361	10	1	5	85.500.000	0	0	0	0	0	0	0	0	0	0	0	0	48.000.000
361	30	6	5	95.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
842	30	6	5	13.000.000	0	0	0	0	0	0	0	0	0	0	0	0	48.000.000
Total Act/Obra: 599.912.826 0 5.682.970 13.521.000 17.546.034 11.750.619 59.537.987 10.318.713 21.248.108 10.000.000 151.759.556																	
Total Proy/Act.: 599.912.826 0 5.682.970 13.521.000 17.546.034 11.750.619 59.537.987 10.318.713 21.248.108 10.000.000 151.759.556																	
Actividad: 4 AMPLIACION Y REPARACION EDUCICA DE LOS SERVICIOS DE SALUD																	
Act/Obra: 1 AMPLIACION Y REPARACION EDUCICA DE LOS SERVICIOS DE SALUD																	
521	20	13	5	5.105.600.000	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	6	5	267.800.000	0	0	148.360.000	0	0	119.540.000	0	0	0	0	0	0	267.800.000
521	30	7	5	329.540.186	0	0	0	0	0	189.983.143	0	0	0	0	0	0	189.983.143
874	20	817	5	1.000.000.000	0	0	0	0	0	983.430.000	0	0	0	0	0	0	983.430.000
874	30	6	5	436.391.725	0	0	0	0	0	0	0	0	0	0	0	0	264.009.895
874	30	7	5	285.853.134	0	0	120.000.000	144.009.895	157.495.343	104.192.000	0	0	0	0	0	0	261.687.343
Total Act/Obra: 7.425.285.045 0 0 268.360.000 301.505.238 104.192.000 1.292.953.143 0 0 0 1.987.010.381																	
Total Proy/Act.: 7.425.285.045 0 0 268.360.000 301.505.238 104.192.000 1.292.953.143 0 0 0 1.987.010.381																	
Actividad: 5 EQUIPAMIENTO DE LOS SERVICIOS DE SALUD																	
Act/Obra: 1 EQUIPAMIENTO DE LOS SERVICIOS DE SALUD																	
145	30	6	5	121.500.000	9.346.154	9.346.154	9.346.154	9.346.154	9.346.154	9.346.154	9.346.154	9.346.154	9.346.154	0	0	0	74.789.232
145	30	7	5	51.807.747	3.985.211	3.985.211	3.985.211	3.985.211	3.985.211	3.985.211	3.985.211	3.985.211	3.985.211	0	0	0	31.881.688
842	10	1	5	109.456.219	0	0	0	0	43.600.000	0	0	0	0	0	0	0	43.600.000
842	30	6	5	165.441.326	0	0	0	0	53.169.960	11.000.000	0	0	0	0	0	0	97.769.960
842	30	7	5	252.169.137	0	0	0	0	66.286.040	0	0	0	0	0	0	0	121.642.982
874	30	6	5	242.734.792	0	0	35.356.922	192.734.792	50.000.000	0	0	0	0	0	0	0	242.734.792
Total Act/Obra: 943.109.191 13.331.365 13.331.365 48.698.287 216.086.127 226.387.365 24.331.365 46.931.365 13.331.365 10.000.000 612.398.604																	
Total Proy/Act.: 943.109.191 13.331.365 13.331.365 48.698.287 216.086.127 226.387.365 24.331.365 46.931.365 13.331.365 10.000.000 612.398.604																	
Actividad: 6 ASISTENCIA TECNICA INTEGRAL A AGRICULTORES																	
Act/Obra: 1 ASISTENCIA TECNICA INTEGRAL A AGRICULTORES																	
232	10	1	5	1.091.655	0	0	0	0	0	0	0	0	0	0	0	0	0
269	30	7	5	30.130.000	0	0	0	0	0	0	0	0	0	0	0	0	0
842	10	1	5	38.208.207	0	0	0	0	0	0	0	0	0	0	0	0	0
871	10	1	5	1.247.984.504	0	0	0	0	0	0	0	221.655.000	199.787.700	0	0	0	640.544.950

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 21/09/2021

OBJ. GAS F.F. FIN.	ORG. FIN. DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
Entidad: 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ															
Clase: 1 PROGRAMA CENTRAL															
Programa: 1 PROGRAMA CENTRAL															
Actividad: 6 ASISTENCIA TÉCNICA INTEGRAL A AGRICULTORES															
Act/Obr: 1 ASISTENCIA TÉCNICA INTEGRAL A AGRICULTORES															
871 30	11	5	1.484.031.516	0	0	0	220.823.000	36.864.000	0	0	0	0	0	0	257.687.000
Total Act/Obr:			1.484.031.516	0	0	0	220.823.000	36.864.000	0	0	0	0	0	0	257.687.000
Total Proy/Act:			2.801.445.882	0	0	0	220.823.000	36.864.000	221.655.000	219.102.250	199.787.700	0	0	0	888.231.950
Actividad: 7 PROVISION DE MERIENDA ESCOLAR			0	0	0	0	220.823.000	36.864.000	221.655.000	219.102.250	199.787.700	0	0	0	888.231.950
Act/Obr: 1 PROVISION DE MERIENDA ESCOLAR			0	0	0	0	220.823.000	36.864.000	221.655.000	219.102.250	199.787.700	0	0	0	888.231.950
264 30	6	5	34.500.000	0	0	0	0	0	0	0	0	0	0	0	0
269 10	1	5	160.000.000	0	0	0	0	0	0	0	0	0	0	0	0
848 10	1	5	17.728.833.821	0	0	16.000.000	16.000.000	15.000.000	0	32.000.000	0	0	0	0	112.000.000
848 30	8	5	250.000.000	0	0	2.261.971.200	3.359.286.960	2.627.727.300	2.993.530.800	0	0	0	0	0	11.242.516.280
848 30	11	5	482.851.771	0	0	0	0	0	0	0	0	0	0	0	0
Total Act/Obr:			18.655.865.592	0	0	2.277.971.200	3.375.286.960	2.643.727.300	2.993.530.800	32.000.000	0	0	0	0	11.354.516.280
Total Proy/Act:			18.655.865.592	0	0	2.277.971.200	3.375.286.960	2.643.727.300	2.993.530.800	32.000.000	0	0	0	0	11.354.516.280
Actividad: 8 PROVISION DE ALMUERZO ESCOLAR			0	0	0	2.277.971.200	3.375.286.960	2.643.727.300	2.993.530.800	32.000.000	0	0	0	0	11.354.516.280
Act/Obr: 1 PROVISION DE ALMUERZO ESCOLAR			0	0	0	2.277.971.200	3.375.286.960	2.643.727.300	2.993.530.800	32.000.000	0	0	0	0	11.354.516.280
848 10	1	5	15.596.874.401	0	0	0	2.205.661.600	3.518.840.300	1.203.797.100	2.170.005.600	690.478.630	0	0	0	13.254.712.030
848 30	3	5	5.895.540.713	0	0	0	0	0	825.398.750	0	0	0	0	0	2.140.137.310
848 30	6	5	210.000.000	0	0	0	0	0	0	0	210.000.000	0	0	0	210.000.000
848 30	7	5	10.000.000	0	0	0	0	0	0	0	0	0	0	0	0
980 10	1	5	850.000.000	0	0	0	0	0	0	0	9.980.740	0	0	0	9.980.740
Total Act/Obr:			22.582.415.114	0	0	2.259.082.500	3.518.840.300	2.029.195.860	2.170.005.600	2.234.157.320	9.980.740	0	0	0	125.346.244
Total Proy/Act:			22.582.415.114	0	0	2.259.082.500	3.518.840.300	2.029.195.860	2.170.005.600	2.234.157.320	9.980.740	0	0	0	125.346.244
Actividad: 9 CONSTRUCCION DE ESPACIOS EDUCATIVOS			0	0	0	1.332.192.544	2.205.661.600	3.518.840.300	2.029.195.860	2.170.005.600	2.234.157.320	0	0	0	15.748.176.324
Act/Obr: 1 CONSTRUCCION DE ESPACIOS EDUCATIVOS			0	0	0	1.332.192.544	2.205.661.600	3.518.840.300	2.029.195.860	2.170.005.600	2.234.157.320	0	0	0	15.748.176.324
521 10	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0
521 30	3	5	2.171.704.794	0	0	327.848.862	207.549.887	500.966.138	182.704.784	0	0	0	0	0	1.821.019.438
521 30	6	5	25.538.004	0	0	0	0	0	0	0	0	0	0	0	0
521 30	11	5	1.284.735.000	0	0	0	714.538.046	0	0	0	0	0	0	0	1.284.735.000
980 30	3	5	483.998.135	0	0	375.050.000	0	0	0	174.738.954	0	0	0	0	483.998.135
Total Act/Obr:			3.945.876.533	0	0	702.908.862	922.487.733	500.966.138	646.702.919	174.738.954	0	0	0	0	483.998.135
Total Proy/Act:			3.945.876.533	0	0	702.908.862	922.487.733	500.966.138	646.702.919	174.738.954	0	0	0	0	483.998.135
Actividad: 10 REPARACION Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS			0	0	0	361.949.965	381.949.965	560.966.138	646.702.919	174.738.954	0	0	0	0	483.998.135
Act/Obr: 1 REPARACION Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS			0	0	0	361.949.965	381.949.965	560.966.138	646.702.919	174.738.954	0	0	0	0	483.998.135
242 30	6	5	120.000.000	0	0	6.000.000	0	0	0	0	0	0	0	0	26.000.000
242 30	7	5	27.367.160	0	0	0	10.000.000	6.000.000	0	11.367.160	0	0	0	0	27.367.160
874 30	6	5	0	0	0	0	0	0	0	0	0	0	0	0	
874 30	7	5	96.700.000	0	0	0	0	0	54.700.000	0	0	0	0	0	42.000.000
Total Act/Obr:			244.067.160	0	0	60.700.000	10,000,000	6,000,000	54,700,000	11,367,160	0	0	0	0	42,000,000
Total Proy/Act:			244.067.160	0	0	60,700,000	10,000,000	6,000,000	54,700,000	11,367,160	0	0	0	0	42,000,000
Actividad: 11 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS Y OFICINAS			0	0	0	60,700,000	10,000,000	6,000,000	54,700,000	11,367,160	0	0	0	0	42,000,000
Act/Obr: 1 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS Y OFICINAS			0	0	0	60,700,000	10,000,000	6,000,000	54,700,000	11,367,160	0	0	0	0	42,000,000

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 21/09/2021

OBJ GASTO	F.F. FIN.	ORG FIN.	DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE	TOTAL
Entidad: 22-08 GOBIERNO DEPARTAMENTAL DE CAAGUAZU																	
Clase: 1 PROGRAMA CENTRAL																	
Programa: 1 PROGRAMA CENTRAL																	
Actividad: 11 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS Y OFICINAS																	
Act/Obra: 1 EQUIPAMIENTO DE ESPACIOS EDUCATIVOS Y OFICINAS																	
284	30	6	5	19.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
334	30	6	5	3.457.030	0	0	0	0	0	0	0	0	0	0	0	0	0
341	30	6	5	88.450.000	0	0	0	0	0	0	0	0	0	0	0	0	0
342	30	6	5	0	0	0	10.000.000	5.000.000	6.000.000	10.000.000	0	17.450.000	0	0	0	0	48.450.000
541	30	6	5	16.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
541	30	7	5	300.886.078	0	0	0	0	0	0	0	0	0	0	0	0	0
541	30	11	5	100.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
842	30	6	5	6.742.970	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Act/Obra: 535.036.078																	
Total Proy./Act.: 0																	
Actividad: 12 CONSTRUCCION DE CAMINO DE TODO TIEMPO																	
Act/Obra: 1 CONSTRUCCION DE CAMINO DE TODO TIEMPO																	
361	10	1	5	410.929.424	0	0	0	0	0	0	0	0	0	0	0	0	410.929.424
521	10	1	5	77.833.248	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	6	5	200.017.880	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	7	5	270.459.814	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	8	5	459.051.787	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	11	5	122.843.699	0	0	0	0	0	0	0	0	0	0	0	0	0
874	20	817	5	1.172.634.500	0	0	0	0	0	0	0	0	0	0	0	0	0
874	30	6	5	222.952.307	0	0	0	62.240.000	40.712.307	0	0	613.305.000	0	0	0	0	704.890.000
874	30	8	5	90.435.029	0	0	0	0	80.435.029	0	0	0	0	0	0	0	222.952.307
874	30	11	5	431.795.626	0	0	0	0	0	0	0	0	0	0	0	0	90.435.029
880	30	11	5	69.753.000	0	0	0	0	0	0	0	0	0	0	0	0	62.240.000
Total Act/Obra: 3.528.706.093																	
Total Proy./Act.: 0																	
Actividad: 13 MANTENIMIENTOS Y REPARACION DE CAMINOS																	
Act/Obra: 1 MANTENIMIENTOS Y REPARACION DE CAMINOS																	
144	30	6	5	88.350.000	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	6.796.154	0	0	0	0	54.369.232
144	30	7	5	80.797.500	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	6.215.192	0	0	0	0	49.721.536
232	30	6	5	23.750.000	0	0	0	0	0	0	0	0	0	0	0	0	0
244	10	1	5	175.977.400	0	0	0	0	0	0	0	0	0	0	0	0	0
244	30	6	5	543.963.392	0	0	0	0	0	0	0	58.777.400	0	0	0	0	802.500
244	30	11	5	661.994.614	0	0	0	0	0	0	0	0	0	0	0	0	0
361	20	13	5	1.276.400.000	0	0	0	0	0	0	0	100.000.000	0	0	0	0	485.994.138
361	30	6	5	319.017.482	0	0	0	0	0	0	0	0	0	0	0	0	0
361	30	8	5	385.358.079	0	0	0	0	0	0	0	0	0	0	0	0	0
362	30	7	5	208.676.546	0	0	0	0	0	0	0	0	0	0	0	0	0
392	10	1	5	163.227.756	0	0	0	0	0	0	0	0	0	0	0	0	0
392	30	6	5	145.350.046	0	0	0	145.322.000	154.343.954	0	0	0	0	0	0	0	154.343.954
Total Act/Obra: 4.082.862.817																	
Total Proy./Act.: 13.011.346																	
Actividad: 14 SERVICIO DE ASISTENCIA SOCIAL																	
Act/Obra: 1 SERVICIO DE ASISTENCIA SOCIAL																	
144	30	6	5	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	0	0	0	0	154.322.000
144	30	7	5	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	0	0	0	0	145.322.000
232	30	6	5	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	0	0	0	0	145.322.000
244	10	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
244	30	6	5	54.262.862	0	0	0	0	0	0	0	0	0	0	0	0	0
244	30	11	5	54.529.798	0	0	0	0	0	0	0	0	0	0	0	0	0
361	20	13	5	265.994.138	0	0	0	0	0	0	0	0	0	0	0	0	0
361	30	6	5	100.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
361	30	8	5	104.222.992	0	0	0	0	0	0	0	0	0	0	0	0	0
362	30	7	5	214.794.490	0	0	0	0	0	0	0	0	0	0	0	0	0
392	10	1	5	154.343.954	0	0	0	0	0	0	0	0	0	0	0	0	0
392	30	6	5	145.350.046	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Act/Obra: 4.082.862.817																	
Total Proy./Act.: 13.011.346																	
Actividad: 14 SERVICIO DE ASISTENCIA SOCIAL																	
Act/Obra: 1 SERVICIO DE ASISTENCIA SOCIAL																	

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 21/09/2021

OBJ GAS	F.F. FINI	ORG DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE	TOTAL
Entidad: 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ																
Clase: 1 PROGRAMA CENTRAL																
Programa: 1 PROGRAMA CENTRAL																
Actividad: 14 SERVICIO DE ASISTENCIA SOCIAL																
Act/Obra: 1 SERVICIO DE ASISTENCIA SOCIAL																
144	10	1	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	163,331,960
145	10	1	5	3,795,850	291,988	291,988	291,988	291,988	291,988	291,988	291,988	291,988	291,988	291,988	291,988	2,335,904
145	30	8	5	47,880,000	3,683,076	3,683,076	3,683,076	3,683,076	3,683,076	3,683,076	3,683,076	3,683,076	3,683,076	3,683,076	3,683,076	23,464,608
232	10	1	5	397,533	0	0	0	0	397,533	0	0	0	0	0	0	397,533
242	10	1	5	16,728,744	0	0	0	0	0	0	0	0	0	0	0	0
243	30	8	5	36,000,000	0	0	0	0	0	0	0	0	0	0	0	0
272	30	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0
272	30	7	5	15,837,711	0	0	0	0	0	0	0	0	0	0	0	0
273	30	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0
279	30	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0
279	30	8	5	140,000,000	0	0	0	0	0	0	0	0	0	0	0	50,000,000
311	10	1	5	75,964,746	0	0	0	0	0	0	0	0	0	0	0	0
311	30	8	5	151,546,182	0	0	0	0	0	0	0	0	0	0	0	0
362	10	1	5	142,225,398	0	0	0	0	0	0	0	0	0	0	0	0
361	10	1	5	97,714,850	0	0	0	0	0	0	0	0	0	0	0	0
831	10	1	5	600,828,193	0	0	0	0	0	0	0	0	0	0	0	0
842	10	1	5	49,600,000	18,000,000	0	0	0	245,314,500	166,176,925	90,373,450	47,134,500	0	0	0	580,999,375
846	10	1	5	200,000,000	0	0	0	0	950,000	0	1,400,000	0	0	0	0	18,000,000
846	30	6	5	0	0	0	0	0	36,225,500	21,648,000	12,000,000	14,950,000	0	0	0	84,823,500
846	30	8	5	100,000,000	0	0	0	0	0	25,777,664	0	0	0	0	0	25,777,664
874	10	1	5	168,232,560	0	0	0	0	377,844,700	0	0	0	0	0	0	377,844,700
874	30	7	5	454,236,762	0	0	0	0	0	0	0	0	0	0	0	0
Total Act/Obra:				2,566,402,794	24,391,559	42,391,559	43,979,059	34,313,059	125,932,559	685,123,792	237,994,148	175,365,009	62,084,500	0	0	1,431,575,244
Actividad: 15 MEJORAMIENTO DE ESPACIOS PÚBLICOS				2,566,402,794	24,391,559	42,391,559	43,979,059	34,313,059	125,932,559	685,123,792	237,994,148	175,365,009	62,084,500	0	0	1,431,575,244
Act/Obra: 1 MEJORAMIENTO DE ESPACIOS PÚBLICOS				2,566,402,794	24,391,559	42,391,559	43,979,059	34,313,059	125,932,559	685,123,792	237,994,148	175,365,009	62,084,500	0	0	1,431,575,244
144	10	1	5	741,409,089	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	456,251,744
144	30	8	5	300,000,000	23,076,923	23,076,923	23,076,923	23,076,923	23,076,923	23,076,923	23,076,923	23,076,923	23,076,923	23,076,923	23,076,923	184,615,584
145	10	1	5	9,500,000	730,769	730,769	730,769	730,769	730,769	730,769	730,769	730,769	730,769	730,769	730,769	5,846,152
244	30	11	5	462,404,621	0	0	0	0	0	0	0	0	0	0	0	0
261	30	11	5	70,000,000	0	0	0	0	0	0	0	0	0	0	0	0
262	30	11	5	70,000,000	0	0	0	0	0	0	0	0	0	0	0	0
269	30	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	3	5	315,801,199	0	0	0	0	0	0	0	0	0	0	0	0
521	30	6	5	1,331,671,379	0	0	0	0	0	0	0	0	0	0	0	0
521	30	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0
521	30	11	5	3,280,445,110	0	0	0	0	367,203,545	372,590,331	153,062,307	0	0	0	0	2,938,291,293
589	30	7	5	100,000,000	0	0	0	0	0	9,000,000	0	0	0	0	0	9,000,000
842	30	6	5	9,000,000	0	0	0	0	0	0	0	0	0	0	0	0
874	30	11	5	714,248,905	0	0	0	0	48,451,774	28,487,342	0	0	0	0	0	74,939,116
890	30	7	5	74,939,116	0	0	0	0	494,494,479	480,906,833	233,901,467	0	0	0	0	3,668,943,689
Total Act/Obra:				80,839,160	80,839,160	361,284,270	488,251,053	1,439,427,287	1,439,427,287	494,494,479	480,906,833	233,901,467	0	0	0	3,668,943,689

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 21/09/2021

OBJ. GASTO	F.F. FIN.	ORG. DPT.	VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE	TOTAL
Entidad: 22-05 GOBIERNO DEPARTAMENTAL DE CAAGUAZU																
Clase: 1 PROGRAMA CENTRAL																
Programa: 1 PROGRAMA CENTRAL																
Actividad: 15 MEJORAMIENTO DE ESPACIOS PÚBLICOS																
Total Proy./Act.: 7.479.419,419 80.839.160 80.839.160 361.284.270 488.251.053																
Actividad: 16 OTORGAMIENTO DE BECAS																
Act./Obr.: 1 OTORGAMIENTO DE BECAS																
841 10	1	5	69.050,000	0	0	0	12.750,000	17.500,000	19.250,000	1.500,000	0	4.000,000	0	0	0	55.000,000
841 30	6	5	5.500,000	0	0	0	5.500,000	0	0	0	0	0	0	0	0	5.500,000
841 30	7	5	15.000,000	0	0	0	0	0	1.500,000	0	0	13.300,000	0	0	0	14.800,000
841 30	8	5	40.800,000	0	0	0	29.000,000	4.000,000	0	0	1.000,000	1.900,000	0	0	0	33.800,000
Total Act./Obr.: 130.350,000 0 0 47.250,000 21.500,000 20.750,000 1.500,000 19.100,000 0 0 0 109.100,000																
Total Proy./Act.: 83.662.703,826 649.935.658 711.993.628 4.429.973.717 4.429.973.717 6.519.642.085 9.801.591.816 10.473.485.135 8.066.192.648 4.463.791.672 3.155.960.997 48.272.567.336																
Total Programa: 83.662.703,826 649.935.658 711.993.628 4.429.973.717 4.429.973.717 6.519.642.085 9.801.591.816 10.473.485.135 8.066.192.648 4.463.791.672 3.155.960.997 48.272.567.336																
Total Clase Prog.: 83.662.703,826 649.935.658 711.993.628 4.429.973.717 4.429.973.717 6.519.642.085 9.801.591.816 10.473.485.135 8.066.192.648 4.463.791.672 3.155.960.997 48.272.567.336																
Total Entidad: 83.662.703,826 649.935.658 711.993.628 4.429.973.717 4.429.973.717 6.519.642.085 9.801.591.816 10.473.485.135 8.066.192.648 4.463.791.672 3.155.960.997 48.272.567.336																
Total General: 83.662.703,826 649.935.658 711.993.628 4.429.973.717 4.429.973.717 6.519.642.085 9.801.591.816 10.473.485.135 8.066.192.648 4.463.791.672 3.155.960.997 48.272.567.336																