

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO

CORRESPONDIENTE LA FECHA 19/11/2021

| OBJ. GAS | F.F. | ORG. FIN. | DPT. | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | |
|--|------|-----------|------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|---------------|---------------|
| Entidad: 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ | | | | | | | | | | | | | | | | | | |
| Clase: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Programa: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Actividad: 1 ADMINISTRACIÓN EJECUTIVA | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 ADMINISTRACIÓN EJECUTIVA | | | | | | | | | | | | | | | | | | |
| 111 | 10 | 1 | 5 | 2.798.477.832 | 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 | 0 | 0 | 2.332.064.860 | |
| 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 | 0 | 0 | 1.841.984.970 | |
| 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 | 0 | 0 | 247.053.000 | |
| 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 | 0 | 0 | 81.039.230 | |
| 145 | 10 | 1 | 5 | 461.474.289 | 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 | 0 | 0 | 354.980.220 | |
| 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 | 17.440.000 | 0 | 0 | 176.740.000 | |
| 199 | 30 | 8 | 5 | 100.000.000 | 0 | 0 | 39.455.857 | 0 | 3.961.535 | 30.275.341 | 0 | 0 | 0 | 0 | 6.854.016 | 0 | 80.546.749 | |
| 212 | 10 | 1 | 5 | 242.486.488 | 0 | 0 | 39.407.205 | 17.574.584 | 26.168.815 | 0 | 15.531.551 | 28.030.877 | 14.981.295 | 40.209.893 | 17.520.517 | 0 | 199.424.737 | |
| 212 | 30 | 8 | 5 | 4.657.115 | 0 | 0 | 0 | 0 | 0 | 1.453.427 | 0 | 0 | 0 | 0 | 0 | 0 | 1.453.427 | |
| 232 | 10 | 1 | 5 | 3.331.682 | 0 | 0 | 0 | 0 | 1.315.663 | - | 10.188 | 824.925 | 677.787 | 443.750 | 0 | 0 | 3.251.937 | |
| 242 | 10 | 1 | 5 | 15.000.000 | 0 | 5.000.000 | 0 | 0 | 0 | 0 | 0 | 4.500.000 | 5.500.000 | 0 | 0 | 0 | 15.000.000 | |
| 259 | 10 | 1 | 5 | 48.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43.640.000 | 0 | 43.640.000 | |
| 261 | 30 | 8 | 5 | 28.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 264 | 10 | 1 | 5 | 45.818.618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17.362.500 | 0 | 0 | 17.362.500 | |
| 284 | 30 | 8 | 5 | 23.750.000 | 0 | 2.375.000 | 2.375.000 | 2.375.000 | 2.375.000 | 2.375.000 | 2.375.000 | 4.750.000 | 2.375.000 | 2.375.000 | 0 | 0 | 21.375.000 | |
| 334 | 30 | 8 | 5 | 43.301.781 | 0 | 0 | 0 | 10.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | 15.000.000 | 8.301.781 | 0 | 0 | 0 | 43.301.781 | |
| 342 | 10 | 1 | 5 | 17.943.308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.000.000 | 0 | 0 | 15.000.000 | |
| 342 | 30 | 8 | 5 | 19.298.516 | 0 | 0 | 0 | 5.000.000 | 5.000.000 | 5.000.000 | 5.000.000 | 0 | 4.298.516 | 0 | 0 | 0 | 19.298.516 | |
| 361 | 30 | 8 | 5 | 77.194.064 | 0 | 0 | 0 | 0 | 57.662.346 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57.662.346 | |
| 362 | 10 | 1 | 5 | 42.138.230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 392 | 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 | 43.949.000 | 0 | 0 | 43.949.000 | |
| 842 | 10 | 1 | 5 | 94.516.534 | 0 | 0 | 0 | 0 | 0 | 14.686.000 | 3.399.000 | 29.115.000 | 5.300.000 | 40.677.000 | 0 | 0 | 93.177.000 | |
| 842 | 30 | 8 | 5 | 76.805.686 | 0 | 0 | 0 | 0 | 0 | 20.000.000 | 37.601.000 | 16.785.000 | 0 | 0 | 0 | 0 | 74.386.000 | |
| 910 | 30 | 8 | 5 | 11.400.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Act./Obra: | | | | | 503.412.228 | 510.787.228 | 584.650.290 | 538.361.812 | 604.895.587 | 582.191.808 | 560.768.704 | 606.569.408 | 540.314.054 | 662.725.621 | 68.014.533 | 0 | 5.762.691.273 | |
| Total Proy./Act.: | | | | | 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 | 606.569.408 | 540.314.054 | 662.725.621 | 68.014.533 | 0 | 5.762.691.273 |
| Actividad: 2 GESTIÓN LEGISLATIVA | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 GESTIÓN 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 | 0 | 0 | 140.000.000 | |
| 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 | 0 | 0 | 9.500.000 | |
| 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 | 9.476.250 | 0 | 0 | 0 | 3.300.000 | 0 | 253.000 | 0 | 0 | 0 | - | 1.644.500 | 0 | 1.908.500 | |
| 341 | 10 | 1 | 5 | 15.000.000 | 0 | 5.000.000 | 0 | 0 | 0 | 0 | 0 | 10.000.000 | 0 | 0 | 0 | 0 | 15.000.000 | |
| 361 | 10 | 1 | 5 | 360.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 117.033.869 | 0 | 0 | 149.595.082 | 0 | 0 | 266.628.951 | |
| 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 | 15.203.000 | 131.983.869 | 14.950.000 | 24.950.000 | 162.900.582 | 0 | 0 | 433.037.451 | |
| | | | | | | | | | 14.950.000 | 15.203.000 | 131.983.869 | 14.950.000 | 24.950.000 | 162.900.582 | 0 | 0 | 433.037.451 | |

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 19/11/2021

| OBJ. GAS | F.F. | ORG. FIN. | DPT. | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | |
|---|------|-----------|------|---------------|---------------|------------|-------------|-------------|-------------|---------------|------------|------------|-------------|------------|-------------|------------|---------------|-------------|
| Entidad: 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ | | | | | | | | | | | | | | | | | | |
| Clase: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Programa: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Actividad: 2 GESTIÓN LEGISLATIVA | | | | | | | | | | | | | | | | | | |
| Total Proy./Act.: | | | | | 625.930.250 | 14.950.000 | 19.950.000 | 14.950.000 | 18.250.000 | | | | | | | | | |
| Actividad: 3 ASISTENCIA MÉDICA CON PROVISIÓN DE MEDICAMENTOS | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 ASISTENCIA MÉDICA CON PROVISIÓN 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 | 7.184.000 | 6.596.000 | 0 | 66.067.000 | |
| 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 | 3.248.770 | 3.274.585 | 0 | 33.105.848 | |
| 232 | 30 | 6 | 5 | 12.605.783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 576.600 | 3.919.743 | 5.286.563 | 2.822.877 | 0 | 12.605.783 | |
| 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 | 2.000.000 | 6.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000.000 | 0 | 0 | 13.000.000 | |
| 334 | 30 | 6 | 5 | 3.682.970 | 0 | 3.682.970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.682.970 | |
| 352 | 10 | 1 | 5 | 150.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 48.000.000 | 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 | 10.000.000 | 0 | 0 | 0 | 10.000.000 | |
| Total Act./Obra: | | | | | 0 | 5.682.970 | 13.521.000 | 17.546.034 | 11.750.619 | 12.164.125 | 59.537.987 | 10.318.713 | 22.527.358 | 20.719.333 | 12.693.462 | 0 | 186.461.601 | |
| Total Proy./Act.: | | | | | 599.912.826 | 0 | 5.682.970 | 13.521.000 | 17.546.034 | 11.750.619 | 12.164.125 | 59.537.987 | 10.318.713 | 22.527.358 | 20.719.333 | 12.693.462 | 0 | 186.461.601 |
| Actividad: 4 AMPLIACIÓN Y REFACCIÓN EDILICIA DE LOS SERVICIOS DE SALUD | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 AMPLIACIÓN Y REFACCIÓN EDILICIA DE LOS SERVICIOS DE SALUD | | | | | | | | | | | | | | | | | | |
| 521 | 20 | 13 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 521 | 30 | 6 | 5 | 267.900.000 | 0 | 0 | 148.360.000 | 0 | 0 | 119.540.000 | 0 | 0 | 0 | 0 | 0 | 0 | 267.900.000 | |
| 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 | 13 | 5 | 600.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 204.200.000 | 0 | 204.200.000 | |
| 874 | 20 | 817 | 5 | 1.000.000.000 | 0 | 0 | 0 | 0 | 0 | 983.430.000 | 0 | 0 | 0 | 16.570.000 | 0 | 0 | 1.000.000.000 | |
| 874 | 30 | 6 | 5 | 436.391.725 | 0 | 0 | 120.000.000 | 144.009.895 | 0 | 0 | 0 | 0 | 172.381.830 | 0 | 0 | 0 | 436.391.725 | |
| 874 | 30 | 7 | 5 | 285.853.134 | 0 | 0 | 0 | 157.495.343 | 104.192.000 | 0 | 0 | 0 | 24.165.791 | 0 | 0 | 0 | 285.853.134 | |
| Total Act./Obra: | | | | | 0 | 0 | 268.360.000 | 301.505.238 | 104.192.000 | 1.292.953.143 | 0 | 0 | 196.547.621 | 16.570.000 | 204.200.000 | 0 | 2.384.328.002 | |
| Total Proy./Act.: | | | | | 2.919.685.045 | 0 | 268.360.000 | 301.505.238 | 104.192.000 | 1.292.953.143 | 0 | 0 | 196.547.621 | 16.570.000 | 204.200.000 | 0 | 2.384.328.002 | |
| 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 | 9.346.154 | 9.346.154 | 0 | 93.461.540 | |
| 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 | 3.985.211 | 3.985.211 | 0 | 39.852.110 | |
| 842 | 10 | 1 | 5 | 109.456.219 | 0 | 0 | 0 | 0 | 43.600.000 | 0 | 0 | 0 | 0 | 7.300.000 | 0 | 0 | 50.900.000 | |
| 842 | 30 | 6 | 5 | 165.441.326 | 0 | 0 | 0 | 0 | 53.169.960 | 11.000.000 | 33.600.000 | 0 | 7.300.000 | 28.400.000 | 0 | 0 | 133.469.960 | |
| 842 | 30 | 7 | 5 | 252.169.137 | 0 | 0 | 35.356.922 | 10.000.000 | 66.286.040 | 0 | 0 | 0 | 78.667.070 | 0 | 0 | 0 | 190.310.032 | |
| 874 | 20 | 13 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 874 | 30 | 6 | 5 | 242.734.762 | 0 | 0 | 0 | 192.734.762 | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242.734.762 | |
| Total Act./Obra: | | | | | 13.331.365 | 13.331.365 | 48.688.287 | 216.066.127 | 226.387.365 | 24.331.365 | 46.931.365 | 13.331.365 | 99.298.435 | 49.031.365 | 0 | 0 | 750.728.404 | |
| Total Proy./Act.: | | | | | 943.109.191 | 13.331.365 | 48.688.287 | 216.066.127 | 226.387.365 | 24.331.365 | 46.931.365 | 13.331.365 | 99.298.435 | 49.031.365 | 0 | 0 | 750.728.404 | |
| Actividad: 6 ASISTENCIA TÉCNICA INTEGRAL A AGRICULTORES | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 ASISTENCIA TÉCNICA 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 | |

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 19/11/2021

| OBJ. GAS | F.F. | ORG. FIN. | DPT. | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | 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./Obra: 1 ASISTENCIA TÉCNICA INTEGRAL A AGRICULTORES | | | | | | | | | | | | | | | | | |
| 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 | 221.655.000 | 219.102.250 | 374.787.700 | 240.685.000 | 0 | 0 | 1.056.229.950 |
| 871 30 11 5 | | | | 1.484.031.516 | 0 | 0 | 0 | 0 | 220.823.000 | 36.864.000 | 0 | 0 | 15.340.000 | 0 | 162.618.750 | 0 | 435.645.750 |
| 874 20 13 5 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Act./Obra: | | | | | 0 | 0 | 0 | 0 | 220.823.000 | 36.864.000 | 221.655.000 | 219.102.250 | 390.127.700 | 240.685.000 | 162.618.750 | 0 | 1.491.875.700 |
| Total Proy./Act.: | | | | 2.801.445.882 | 0 | 0 | 0 | 0 | 220.823.000 | 36.864.000 | 221.655.000 | 219.102.250 | 390.127.700 | 240.685.000 | 162.618.750 | 0 | 1.491.875.700 |
| Actividad: 7 PROVISIÓN DE MERIENDA ESCOLAR | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 PROVISIÓN DE MERIENDA ESCOLAR | | | | | | | | | | | | | | | | | |
| 264 30 6 5 | | | | 34.500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 269 10 1 5 | | | | 160.000.000 | 0 | 16.000.000 | 16.000.000 | 16.000.000 | 16.000.000 | 16.000.000 | 16.000.000 | 0 | 32.000.000 | 16.000.000 | 16.000.000 | 0 | 144.000.000 |
| 848 10 1 5 | | | | 17.728.833.821 | 0 | 0 | 0 | 2.261.971.200 | 3.359.286.960 | 2.627.727.300 | 2.993.530.800 | 0 | 0 | 2.879.815.786 | 2.133.715.500 | 0 | 16.256.047.546 |
| 848 30 8 5 | | | | 250.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 848 30 11 5 | | | | 482.651.771 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Act./Obra: | | | | | 0 | 16.000.000 | 16.000.000 | 2.277.971.200 | 3.375.286.960 | 2.643.727.300 | 2.993.530.800 | 32.000.000 | 16.000.000 | 2.895.815.786 | 2.133.715.500 | 0 | 16.400.047.546 |
| Total Proy./Act.: | | | | 18.655.985.592 | 0 | 16.000.000 | 16.000.000 | 2.277.971.200 | 3.375.286.960 | 2.643.727.300 | 2.993.530.800 | 32.000.000 | 16.000.000 | 2.895.815.786 | 2.133.715.500 | 0 | 16.400.047.546 |
| Actividad: 8 PROVISIÓN DE ALMUERZO ESCOLAR | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 PROVISIÓN DE ALMUERZO ESCOLAR | | | | | | | | | | | | | | | | | |
| 848 10 1 5 | | | | 15.596.874.401 | 0 | 0 | 2.259.082.500 | 1.206.846.300 | 2.205.661.600 | 3.518.840.300 | 1.203.797.100 | 2.170.005.600 | 690.478.630 | 2.341.144.771 | 0 | 0 | 15.595.856.801 |
| 848 30 3 5 | | | | 5.895.540.713 | 0 | 0 | 0 | 0 | 0 | 0 | 825.398.760 | 0 | 1.323.738.550 | 1.194.112.433 | 0 | 0 | 3.343.249.743 |
| 848 30 6 5 | | | | 210.000.000 | 0 | 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 | 9.980.740 | 0 | 0 | 0 | 9.980.740 |
| 960 10 1 5 | | | | 850.000.000 | 0 | 0 | 0 | 125.346.244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125.346.244 |
| Total Act./Obra: | | | | | 0 | 0 | 2.259.082.500 | 1.332.192.544 | 2.205.661.600 | 3.518.840.300 | 2.029.195.860 | 2.170.005.600 | 2.234.197.920 | 3.535.257.204 | 0 | 0 | 19.284.433.528 |
| Total Proy./Act.: | | | | 22.562.415.114 | 0 | 0 | 2.259.082.500 | 1.332.192.544 | 2.205.661.600 | 3.518.840.300 | 2.029.195.860 | 2.170.005.600 | 2.234.197.920 | 3.535.257.204 | 0 | 0 | 19.284.433.528 |
| Actividad: 9 CONSTRUCCIÓN DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 CONSTRUCCIÓN DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | | | | | |
| 521 10 1 5 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 521 30 3 5 | | | | 2.171.704.794 | 0 | 0 | 361.949.965 | 327.848.862 | 207.549.687 | 560.966.138 | 162.704.784 | 0 | 0 | 157.850.853 | 0 | 0 | 1.778.870.289 |
| 521 30 6 5 | | | | 25.538.004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 521 30 11 5 | | | | 1.264.735.000 | 0 | 0 | 0 | 375.060.000 | 714.938.046 | 0 | 0 | 174.736.954 | 0 | 0 | 0 | 0 | 1.264.735.000 |
| 874 20 13 5 | | | | 85.250.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980 30 3 5 | | | | 483.998.135 | 0 | 0 | 0 | 0 | 0 | 0 | 483.998.135 | 0 | 0 | 0 | 0 | 0 | 483.998.135 |
| Total Act./Obra: | | | | | 0 | 0 | 361.949.965 | 702.908.862 | 922.487.733 | 560.966.138 | 646.702.919 | 174.736.954 | 0 | 157.850.853 | 0 | 0 | 3.527.603.424 |
| Total Proy./Act.: | | | | 4.031.225.933 | 0 | 0 | 361.949.965 | 702.908.862 | 922.487.733 | 560.966.138 | 646.702.919 | 174.736.954 | 0 | 157.850.853 | 0 | 0 | 3.527.603.424 |
| Actividad: 10 REPARACIÓN Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 REPARACIÓN Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | | | | | |
| 242 30 6 5 | | | | 120.000.000 | 0 | 10.000.000 | 10.000.000 | 6.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26.000.000 |
| 242 30 7 5 | | | | 27.367.160 | 0 | 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 | 0 | 0 |
| 874 30 7 5 | | | | 96.700.000 | 0 | 0 | 42.000.000 | 54.700.000 | 0 | 0 | 54.700.000 | 0 | 32.666.379 | 13.000.000 | 0 | 0 | 87.666.379 |

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 19/11/2021

| OBJ. GAS | F.F. | ORG. FIN. | DPT. | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | |
|--|------|-----------|------|---------------|---------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|---------------|-------------|
| Entidad: 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ | | | | | | | | | | | | | | | | | | |
| Clase: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Programa: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Actividad: 10 REPARACIÓN Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 REPARACIÓN Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | | | | | | |
| Total Act./Obra: | | | | | 0 | 10.000.000 | 52.000.000 | 60.700.000 | 10.000.000 | 6.000.000 | - | 54.700.000 | 11.367.160 | 32.666.379 | 13.000.000 | 0 | 0 | 141.033.539 |
| Total Proy./Act.: | | | | | 244.067.160 | 0 | 10.000.000 | 52.000.000 | 60.700.000 | 10.000.000 | 6.000.000 | - | 54.700.000 | 11.367.160 | 32.666.379 | 13.000.000 | 0 | 141.033.539 |
| 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 | 3.457.030 | 0 | 0 | 3.457.030 | |
| 341 | 30 | 6 | 5 | 48.450.000 | 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 | |
| 342 | 30 | 6 | 5 | 40.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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: | | | | | 0 | 0 | 10.000.000 | 5.000.000 | 6.000.000 | 10.000.000 | 0 | 17.450.000 | 0 | 3.457.030 | 0 | 0 | 51.907.030 | |
| Total Proy./Act.: | | | | | 535.036.078 | 0 | 10.000.000 | 5.000.000 | 6.000.000 | 10.000.000 | 0 | 17.450.000 | 0 | 3.457.030 | 0 | 0 | 51.907.030 | |
| Actividad: 12 CONSTRUCCIÓN DE CAMINO DE TODO TIEMPO | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 CONSTRUCCIÓN DE CAMINO DE TODO TIEMPO | | | | | | | | | | | | | | | | | | |
| 361 | 10 | 1 | 5 | 410.929.424 | 0 | 0 | 0 | 0 | 0 | 309.424.679 | 101.504.745 | 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 | 20 | 13 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 521 | 30 | 6 | 5 | 200.017.680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 153.899.200 | 0 | 153.899.200 | |
| 521 | 30 | 7 | 5 | 270.459.814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 521 | 30 | 8 | 5 | 459.051.767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 434.004.807 | 0 | 0 | 434.004.807 | |
| 521 | 30 | 11 | 5 | 122.843.698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 874 | 20 | 13 | 5 | 1.178.600.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 659.862.000 | 0 | 659.862.000 | |
| 874 | 20 | 817 | 5 | 1.172.634.500 | 0 | 0 | 0 | 0 | 0 | 90.985.000 | 613.905.000 | 162.500.000 | 305.244.500 | 0 | 0 | 0 | 1.172.634.500 | |
| 874 | 30 | 6 | 5 | 222.952.307 | 0 | 0 | 0 | 62.240.000 | 40.712.307 | 0 | 120.000.000 | 0 | 0 | 0 | 0 | 0 | 222.952.307 | |
| 874 | 30 | 8 | 5 | 90.435.029 | 0 | 0 | 0 | 0 | 90.435.029 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90.435.029 | |
| 874 | 30 | 11 | 5 | 431.795.626 | 0 | 0 | 62.240.000 | 0 | 0 | 0 | 0 | 0 | 105.928.000 | 0 | 0 | 0 | 168.168.000 | |
| 980 | 30 | 11 | 5 | 69.753.000 | 0 | 0 | 0 | 0 | 0 | 21.447.000 | 48.306.000 | 0 | 0 | 0 | 0 | 0 | 69.753.000 | |
| Total Act./Obra: | | | | | 0 | 0 | 62.240.000 | 62.240.000 | 131.147.336 | 330.871.679 | 360.795.745 | 613.905.000 | 268.428.000 | 739.249.307 | 813.761.200 | 0 | 3.382.638.267 | |
| Total Proy./Act.: | | | | | 4.707.306.093 | 0 | 62.240.000 | 62.240.000 | 131.147.336 | 330.871.679 | 360.795.745 | 613.905.000 | 268.428.000 | 739.249.307 | 813.761.200 | 0 | 3.382.638.267 | |
| Actividad: 13 MANTENIMIENTOS Y REPARACIÓN DE CAMINOS | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 MANTENIMIENTOS Y REPARACIÓN 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 | 6.796.154 | 6.796.154 | 0 | 0 | 67.961.540 | |
| 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 | 6.215.192 | 6.215.192 | 0 | 0 | 62.151.920 | |
| 232 | 30 | 6 | 5 | 23.750.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 802.500 | 0 | 99.173 | 0 | 901.673 | |
| 244 | 10 | 1 | 5 | 175.977.400 | 0 | 0 | 0 | 0 | 0 | 117.200.000 | 0 | 58.777.400 | 0 | 0 | 0 | 0 | 175.977.400 | |
| 244 | 30 | 6 | 5 | 543.963.392 | 0 | 0 | 54.262.862 | 54.529.798 | 0 | 108.792.660 | 326.378.072 | 0 | 0 | 0 | 0 | 0 | 543.963.392 | |
| 244 | 30 | 11 | 5 | 661.994.614 | 0 | 0 | 265.994.138 | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 0 | 0 | 0 | 0 | 465.994.138 | |
| 361 | 20 | 13 | 5 | 1.276.400.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 638.195.177 | 212.738.155 | 212.733.333 | 0 | 1.063.666.665 | |
| 361 | 30 | 6 | 5 | 319.017.482 | 0 | 0 | 0 | 104.222.992 | 214.794.490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319.017.482 | |

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 19/11/2021

| OBJ. GAS | F.F. | ORG. FIN. | DPT. | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | |
|---|------|-----------|------|-------------|---------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|-------------|-------------|---------------|---------------|
| Entidad: 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ | | | | | | | | | | | | | | | | | | |
| Clase: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Programa: 1 PROGRAMA CENTRAL | | | | | | | | | | | | | | | | | | |
| Actividad: 13 MANTENIMIENTOS Y REPARACIÓN DE CAMINOS | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 MANTENIMIENTOS Y REPARACIÓN DE CAMINOS | | | | | | | | | | | | | | | | | | |
| 361 | 30 | 8 | 5 | 395.358.079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 304.305.499 | 0 | 0 | 0 | 304.305.499 | |
| 362 | 30 | 7 | 5 | 208.676.548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161.095.975 | 0 | 0 | 0 | 161.095.975 | |
| 392 | 10 | 1 | 5 | 163.227.756 | 0 | 0 | 0 | 0 | 154.343.954 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154.343.954 | |
| 392 | 30 | 6 | 5 | 145.350.046 | 0 | 0 | 0 | 145.322.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145.322.000 | |
| Total Act./Obra: | | | | | 13.011.346 | 13.011.346 | 333.268.346 | 417.086.136 | 382.149.790 | 239.004.006 | 339.389.418 | 171.788.746 | 1.117.410.497 | 225.749.501 | 212.832.506 | 0 | 3.464.701.638 | |
| Total Proy./Act.: | | | | | 4.082.862.817 | 13.011.346 | 13.011.346 | 333.268.346 | 417.086.136 | 382.149.790 | 239.004.006 | 339.389.418 | 171.788.746 | 1.117.410.497 | 225.749.501 | 212.832.506 | 0 | 3.464.701.638 |
| 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 | 0 | 0 | 204.164.950 | |
| 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 | 0 | 0 | 2.919.880 | |
| 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 | 0 | 0 | 36.830.760 | |
| 232 | 10 | 1 | 5 | 397.533 | 0 | 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 | 14.065.070 | 0 | 0 | 0 | 14.065.070 | |
| 243 | 30 | 8 | 5 | 36.000.000 | 0 | 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 | 0 | |
| 272 | 30 | 7 | 5 | 15.837.711 | 0 | 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 | 0 | |
| 279 | 30 | 6 | 5 | 0 | 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 | 50.000.000 | 0 | 49.900.000 | 0 | 0 | 99.900.000 | |
| 311 | 10 | 1 | 5 | 75.964.746 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53.121.918 | 0 | 0 | 53.121.918 | |
| 311 | 30 | 8 | 5 | 151.546.182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151.546.182 | 0 | 0 | 151.546.182 | |
| 352 | 10 | 1 | 5 | 142.225.398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 361 | 10 | 1 | 5 | 97.714.650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89.972.100 | 0 | 89.972.100 | |
| 831 | 10 | 1 | 5 | 600.828.193 | 0 | 0 | 0 | 0 | 32.000.000 | 245.314.500 | 166.176.925 | 90.373.450 | 62.086.500 | 0 | 0 | 0 | 595.951.375 | |
| 842 | 10 | 1 | 5 | 49.600.000 | 0 | 18.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31.600.000 | 0 | 0 | 49.600.000 | |
| 846 | 10 | 1 | 5 | 200.000.000 | 0 | 0 | 19.587.500 | 9.921.500 | 69.541.000 | 950.000 | 0 | - | 1.400.000 | 2.800.000 | 21.573.000 | 20.557.000 | 143.530.000 | |
| 846 | 30 | 6 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 846 | 30 | 8 | 5 | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 36.225.500 | 21.648.000 | 12.000.000 | 29.656.500 | - | 613.500 | - | 10.000 | |
| 874 | 10 | 1 | 5 | 168.232.590 | 0 | 0 | 0 | 0 | 0 | 0 | 25.777.664 | 0 | 0 | 142.454.926 | 0 | 0 | 168.232.590 | |
| 874 | 30 | 7 | 5 | 454.236.762 | 0 | 0 | 0 | 0 | 0 | 377.844.700 | 0 | 0 | 0 | 70.747.574 | 0 | 0 | 448.592.274 | |
| Total Act./Obra: | | | | | 24.391.559 | 42.391.559 | 43.979.059 | 34.313.059 | 125.932.559 | 685.123.792 | 237.994.148 | 175.365.009 | 132.999.629 | 544.721.659 | 110.519.100 | 0 | 2.157.731.132 | |
| Total Proy./Act.: | | | | | 2.566.402.794 | 24.391.559 | 43.979.059 | 34.313.059 | 125.932.559 | 685.123.792 | 237.994.148 | 175.365.009 | 132.999.629 | 544.721.659 | 110.519.100 | 0 | 2.157.731.132 | |
| Actividad: 15 MEJORAMIENTO DE ESPACIOS PÚBLICOS | | | | | | | | | | | | | | | | | | |
| Act./Obra: 1 MEJORAMIENTO DE ESPACIOS PÚBLICOS | | | | | | | | | | | | | | | | | | |
| 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 | 0 | 0 | 570.314.680 | |
| 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 | 0 | 0 | 230.769.230 | |
| 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 | 0 | 0 | 7.307.690 | |
| 244 | 30 | 11 | 5 | 462.404.621 | 0 | 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 | 0 | |
| 262 | 30 | 11 | 5 | 70.000.000 | 0 | 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 | 0 | |
| 521 | 30 | 3 | 5 | 315.801.199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

LISTADO DE EJECUCION PRESUPUESTARIA MENSUAL POR EL OBJETO DEL GASTO
CORRESPONDIENTE LA FECHA 19/11/2021

| OBJ. GAS | F.F. | ORG. FIN. | DPT. | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|---------------------------|------|-----------|------|---|-------------|-------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|----------------|---------------|-----------|----------------|
| Entidad: | | | | 22 - 05 GOBIERNO DEPARTAMENTAL DE CAAGUAZÚ | | | | | | | | | | | | | |
| Clase: | | | | 1 PROGRAMA CENTRAL | | | | | | | | | | | | | |
| Programa: | | | | 1 PROGRAMA CENTRAL | | | | | | | | | | | | | |
| Actividad: | | | | 15 MEJORAMIENTO DE ESPACIOS PÚBLICOS | | | | | | | | | | | | | |
| Act./Obra: | | | | 1 MEJORAMIENTO DE ESPACIOS PÚBLICOS | | | | | | | | | | | | | |
| 521 30 6 5 | | | | 1.331.671.379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 598.327.064 | 0 | 0 | 0 | 598.327.064 |
| 521 30 7 5 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 521 30 11 5 | | | | 3.280.445.110 | 0 | 0 | 280.445.110 | 407.411.893 | 1.357.588.107 | 367.203.545 | 372.580.331 | 153.062.307 | 107.195.000 | 0 | 0 | 0 | 3.045.486.293 |
| 589 30 7 5 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95.000.000 | 0 | 95.000.000 |
| 842 30 6 5 | | | | 9.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 9.000.000 | 0 | 0 | 0 | 0 | 0 | 9.000.000 |
| 874 20 13 5 | | | | 3.241.750.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 636.615.000 | 0 | 0 | 636.615.000 |
| 874 30 11 5 | | | | 714.248.905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132.050.000 | 118.420.426 | 0 | 250.470.426 |
| 980 30 7 5 | | | | 74.939.116 | 0 | 0 | 0 | 0 | 0 | 46.451.774 | 28.487.342 | 0 | 0 | 0 | 0 | 0 | 74.939.116 |
| Total Act./Obra: | | | | | 80.839.160 | 80.839.160 | 361.284.270 | 488.251.053 | 1.438.427.267 | 494.494.479 | 490.906.833 | 233.901.467 | 786.361.224 | 849.504.160 | 213.420.426 | 0 | 5.518.229.499 |
| Total Proy./Act.: | | | | 10.721.169.419 | 80.839.160 | 80.839.160 | 361.284.270 | 488.251.053 | 1.438.427.267 | 494.494.479 | 490.906.833 | 233.901.467 | 786.361.224 | 849.504.160 | 213.420.426 | 0 | 5.518.229.499 |
| Actividad: | | | | 16 OTORGAMIENTO DE BECAS | | | | | | | | | | | | | |
| Act./Obra: | | | | 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 | 2.000.000 | 0 | 57.000.000 |
| 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 | 4.020.000 | 0 | 0 | 0 | 36.020.000 |
| Total Act./Obra: | | | | | 0 | 0 | 0 | 47.250.000 | 21.500.000 | 20.750.000 | 1.500.000 | - 1.000.000 | 21.320.000 | 0 | 2.000.000 | 0 | 113.320.000 |
| Total Proy./Act.: | | | | 130.350.000 | 0 | 0 | 0 | 47.250.000 | 21.500.000 | 20.750.000 | 1.500.000 | - 1.000.000 | 21.320.000 | 0 | 2.000.000 | 0 | 113.320.000 |
| Total Programa: | | | | 83.662.703.826 | 649.935.658 | 711.993.628 | 4.429.973.717 | 6.519.642.065 | 9.801.591.816 | 10.473.485.135 | 8.066.192.648 | 4.463.791.672 | 5.883.148.817 | 10.117.237.401 | 3.933.775.477 | 0 | 65.050.768.034 |
| Total Clase Prog.: | | | | 83.662.703.826 | 649.935.658 | 711.993.628 | 4.429.973.717 | 6.519.642.065 | 9.801.591.816 | 10.473.485.135 | 8.066.192.648 | 4.463.791.672 | 5.883.148.817 | 10.117.237.401 | 3.933.775.477 | 0 | 65.050.768.034 |
| Total Entidad: | | | | 83.662.703.826 | 649.935.658 | 711.993.628 | 4.429.973.717 | 6.519.642.065 | 9.801.591.816 | 10.473.485.135 | 8.066.192.648 | 4.463.791.672 | 5.883.148.817 | 10.117.237.401 | 3.933.775.477 | 0 | 65.050.768.034 |
| Total General: | | | | 83.662.703.826 | 649.935.658 | 711.993.628 | 4.429.973.717 | 6.519.642.065 | 9.801.591.816 | 10.473.485.135 | 8.066.192.648 | 4.463.791.672 | 5.883.148.817 | 10.117.237.401 | 3.933.775.477 | 0 | 65.050.768.034 |