

GOBERNACION ALTO PARANÁ



Ejecución Presupuestaria de Egresos - FONACIDE Correspondiente al 2DO. Cuatrimestre Año 2023

| Código | | | | Concepto | Presupuesto Inicial | Ampl. Presup. | Modific. Presup. | Presupuesto Actual | Total Ejec. 1er. Cuatrim. | Ejecutado Mayo | Ejecutado Junio | Ejecutado Julio | Ejecutado Agosto | Total Ejec. 2do. Cuatrim. | Actual Acumulado | Saldo del Presupuesto | Avance % |
|--------------------------|-------|--------|--------|--|---------------------|---------------|------------------|--------------------|---------------------------|----------------|-----------------|-----------------|------------------|---------------------------|------------------|-----------------------|----------|
| Grupo | Subgr | Objeto | FF OF | | | | | | | | | | | | | | |
| | | | | TOTAL GASTOS | 10.242.569.202 | 0 | 0 | 10.242.569.202 | 1.186.896.166 | 0 | 724.176.336 | 0 | 4.311.204.965 | 5.035.381.301 | 6.222.277.467 | 4.020.291.735 | 61 |
| GASTOS CORRIENTES | | | | | | | | | | | | | | | | | |
| 1 | | | | GASTOS CORRIENTES | 5.121.284.601 | 0 | 0 | 5.121.284.601 | 1.186.896.166 | 0 | 677.974.375 | 0 | 1.081.709.927 | 1.759.684.302 | 2.946.580.468 | 2.174.704.133 | 58 |
| | | | | Entidad: 22 10 GOBIERNO DEPARTAMENTAL DE ALTO PARANÁ Tipo de Presupuesto: 1 PRESUPUESTO DE PROGRAMA CENTRAL Programa: 001 PROGRAMA CENTRAL Actividad: 11 PROVISION DE ALMUERZO ESCOLAR Unidad Responsable: 10 GOBERNACIÓN DE ALTO PARANÁ | | | | | | | | | | | | | |
| | | | | Actividad: 11 PROVISION DE ALMUERZO ESCOLAR | | | | | | | | | | | | | |
| | | | | 11 PROVISION DE ALMUERZO ESCOL | 5.121.284.601 | 0 | 0 | 5.121.284.601 | 1.186.896.166 | 0 | 677.974.375 | 0 | 1.081.709.927 | 1.759.684.302 | 2.946.580.468 | 2.174.704.133 | 58 |
| 800 | | | | TRANSFERENCIAS | 5.121.284.601 | 0 | 0 | 5.121.284.601 | 1.186.896.166 | 0 | 677.974.375 | 0 | 1.081.709.927 | 1.759.684.302 | 2.946.580.468 | 2.174.704.133 | 58 |
| | 848 | | | Transfer. Para Alimentacion Esc. | 5.121.284.601 | 0 | 0 | 5.121.284.601 | 1.186.896.166 | 0 | 677.974.375 | 0 | 1.081.709.927 | 1.759.684.302 | 2.946.580.468 | 2.174.704.133 | 58 |
| | | 848 | 30 003 | Transfer. Para Alimentacion Esc. | 5.121.284.601 | 0 | 0 | 5.121.284.601 | 1.186.896.166 | 0 | 677.974.375 | 0 | 1.081.709.927 | 1.759.684.302 | 2.946.580.468 | 2.174.704.133 | 58 |
| GASTOS DE CAPITAL | | | | | | | | | | | | | | | | | |
| 2 | | | | GASTOS DE CAPITAL | 5.121.284.601 | 0 | 0 | 5.121.284.601 | 0 | 0 | 46.201.961 | 0 | 3.229.495.038 | 46.201.961 | 46.201.961 | 5.075.082.640 | 1 |
| | | | | Entidad: 22 10 GOBIERNO DEPARTAMENTAL DE ALTO PARANÁ Tipo de Presupuesto: 1 PRESUPUESTO DE PROGRAMA CENTRAL Programa: 001 PROGRAMA CENTRAL Actividad: 12 REPARACION Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS Unidad Responsable: 10 GOBERNACIÓN DE ALTO PARANÁ | | | | | | | | | | | | | |
| | | | | Actividad: 12 REPARACION Y MANTENIMIENTO DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | |
| | | | | 12 REPARACION Y MANTENIMIENTO I | 3.918.415.040 | 0 | 0 | 3.918.415.040 | 0 | 0 | 46.201.961 | 0 | 3.229.495.038 | 46.201.961 | 46.201.961 | 3.872.213.079 | 1 |
| 500 | | | | INVERSION FISICA | 3.918.415.040 | 0 | -3.438.356.824 | 480.058.216 | 0 | 0 | 46.201.961 | 0 | 0 | 46.201.961 | 46.201.961 | 433.856.255 | 10 |
| | 520 | | | Construcciones | 3.918.415.040 | 0 | -3.438.356.824 | 480.058.216 | 0 | 0 | 46.201.961 | 0 | 0 | 46.201.961 | 46.201.961 | 433.856.255 | 10 |
| | | 521 | 30 003 | Construcciones de Obras de Uso Publico | 3.918.415.040 | 0 | -3.438.356.824 | 480.058.216 | 0 | 0 | 46.201.961 | 0 | 0 | 46.201.961 | 46.201.961 | 433.856.255 | 10 |
| 900 | | | | OTROS GASTOS | 0 | 0 | 3.438.356.824 | 3.438.356.824 | 0 | 0 | 0 | 0 | 3.229.495.038 | 3.229.495.038 | 3.229.495.038 | 208.861.786 | 94 |
| | 980 | | | Deudas Pend.de pago Gtos.de Capital | 0 | 0 | 3.438.356.824 | 3.438.356.824 | 0 | 0 | 0 | 0 | 3.229.495.038 | 3.229.495.038 | 3.229.495.038 | 208.861.786 | 94 |
| | | 980 | 30 003 | Deudas Pend.de pago Gtos.de Capital | 0 | 0 | 3.438.356.824 | 3.438.356.824 | 0 | 0 | 0 | 0 | 3.229.495.038 | 3.229.495.038 | 3.229.495.038 | 208.861.786 | 94 |
| | | | | Actividad: 13 CONSTRUCCIONES DE ESPACIOS EDUCATIVOS | | | | | | | | | | | | | |
| | | | | 13 CONSTRUCCIONES DE ESPACIOS | 1.202.869.561 | 0 | 0 | 1.202.869.561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.202.869.561 | 0 |
| 500 | | | | INVERSION FISICA | 1.202.869.561 | 0 | 0 | 1,202.869.561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202.869.561 | 0 |
| | 520 | | | Construcciones | 1,202.869.561 | 0 | 0 | 1,202.869.561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202.869.561 | 0 |
| | | 521 | 30 003 | Construcciones de Obras de Uso Publico | 1,202.869.561 | 0 | 0 | 1,202.869.561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202.869.561 | 0 |