

EJERCICIO: 2022

PROGRAMA	CRÉDITO INICIAL	MODIFICA. CRÉDITO	CRÉDITO DEFINITIVO	GASTOS COMPROMETI	OBLIGAC. RECONOCI	T PAGOS MATERIALI	REMANENTE CRÉDITO	OBLIGAC. PENDIENT
1 GASTOS DE PERSONAL	12.077.871,00	0,00	12.077.871,00	11.492.310,60	11.492.310,60	11.492.310,60	585.560,40	0,00
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	2.638.599,00	-353.364,04	2.285.234,96	1.962.456,54	1.711.024,47	1.700.745,80	574.210,49	10.278,67
3 GASTOS FINANCIEROS	250.000,00	-220.000,00	30.000,00	30.000,00	30.000,00	19.210,69	0,00	10.789,31
6 INVERSIONES REALES	500.000,00	-198.254,57	301.745,43	294.146,63	162.674,75	162.674,75	139.070,68	0,00
* 12L D.S.G. DE EDUCACIÓN Y DEPORTE	15.466.470,00	-771.618,61	14.694.851,39	13.778.913,77	13.396.009,82	13.374.941,84	1.298.841,57	21.067,98
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	74.155.627,00	0,00	74.155.627,00	73.844.369,68	69.334.367,79	68.551.396,95	4.821.259,21	782.970,84
* 31P SERVICIO DE APOYO A FAMILIAS	74.155.627,00	0,00	74.155.627,00	73.844.369,68	69.334.367,79	68.551.396,95	4.821.259,21	782.970,84
6 INVERSIONES REALES	39.393.860,00	106.426.462,97	145.820.322,97	93.469.533,75	45.682.392,94	45.030.307,93	100.137.930,03	652.085,01
* 42C EDUC. INFANTIL Y PRIMARIA	39.393.860,00	106.426.462,97	145.820.322,97	93.469.533,75	45.682.392,94	45.030.307,93	100.137.930,03	652.085,01
6 INVERSIONES REALES	34.956.865,00	170.374.232,19	205.331.097,19	162.614.750,38	68.955.912,27	68.065.387,19	136.375.184,92	890.525,08
* 42D EDUC. SECUNDARIA Y F.P.	34.956.865,00	170.374.232,19	205.331.097,19	162.614.750,38	68.955.912,27	68.065.387,19	136.375.184,92	890.525,08
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	28.208.043,00	2.717.802,00	30.925.845,00	30.467.406,23	28.734.610,17	28.489.473,38	2.191.234,83	245.136,79
* 42E EDUCACION ESPECIAL	28.208.043,00	2.717.802,00	30.925.845,00	30.467.406,23	28.734.610,17	28.489.473,38	2.191.234,83	245.136,79
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	81.067.484,00	9.673.306,00	90.740.790,00	87.587.089,77	84.157.657,35	81.561.472,65	6.583.132,65	2.596.184,70
* 42F EDUCACION COMPENSATORIA	81.067.484,00	9.673.306,00	90.740.790,00	87.587.089,77	84.157.657,35	81.561.472,65	6.583.132,65	2.596.184,70
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	2.500.000,00	0,00	2.500.000,00	2.493.052,95	2.481.401,40	2.479.543,04	18.598,60	1.858,36
4 TRANSFERENCIAS CORRIENTES	208.663.473,00	25.682.647,00	234.346.120,00	232.904.609,92	232.904.609,92	232.888.191,66	1.441.510,08	16.418,26
* 42I EDUCACION PARA LA INFANCIA	211.163.473,00	25.682.647,00	236.846.120,00	235.397.662,87	235.386.011,32	235.367.734,70	1.460.108,68	18.276,62
2 GASTOS CORRIENTES EN BIENES Y SERVICIOS	1.100.000,00	0,00	1.100.000,00	1.100.000,00	1.099.791,43	1.099.791,43	208,57	0,00
6 INVERSIONES REALES	0,00	92.288.195,00	92.288.195,00	0,00	0,00	0,00	92.288.195,00	0,00
* 54C INNOVACION EVALUCAC. EDUCATIV	1.100.000,00	92.288.195,00	93.388.195,00	1.100.000,00	1.099.791,43	1.099.791,43	92.288.403,57	0,00
<b>** TOTAL</b>	<b>485.511.822,00</b>	<b>406.391.026,55</b>	<b>891.902.848,55</b>	<b>698.259.726,45</b>	<b>546.746.753,09</b>	<b>541.540.506,07</b>	<b>345.156.095,46</b>	<b>5.206.247,02</b>