INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2022 a 4 - 2022

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	8.268.733.942,00	-4.021.918.438,23	-48,64%	4.246.815.503,77	51,36%	3.003.401.082,45	70,72%	23.922.965,70	0,56%	1.219.491.455,62	28,72%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	5.203.614.378,00	-2.901.480.672,94	-55,76%	2.302.133.705,06	44,24%	921.398.073,30	40,02%	898.267.726,13	39,02%	482.467.905,63	20,96%
	3. GASTOS FINANCIEROS	699.006.876,00	-33.419.303,81	-4,78%	665.587.572,19	95,22%	407.113.286,44	61,17%	3.048,17	0,00%	258.471.237,58	38,83%
	4. TRANSFERENCIAS CORRIENTES	6.719.754.482,00	-755.489.078,64	-11,24%	5.964.265.403,36	88,76%	2.919.246.640,55	48,95%	1.687.898.993,64	28,30%	1.357.119.769,17	22,75%
Suma Op. Corrientes		**20.891.109.678,00**	**-7.712.307.493,62**	**-36,92%**	**13.178.802.184,38**	**63,08%**	**7.251.159.082,74**	**55,02%**	**2.610.092.733,64**	**19,81%**	**3.317.550.368,00**	**25,17%**
	5. FONDO DE CONTINGENCIA	114.219.556,00	-57.925.622,98	-50,71%	56.293.933,02	49,29%	56.293.933,02	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	914.775.181,00	-193.230.414,77	-21,12%	721.544.766,23	78,88%	309.486.567,60	42,89%	357.257.942,64	49,51%	54.800.255,99	7,59%
	7. TRANSFERENCIAS DE CAPITAL	532.225.534,00	176.980.635,63	33,25%	709.206.169,63	133,25%	309.576.805,71	43,65%	366.255.662,57	51,64%	33.373.701,35	4,71%
Suma Op. Capital		**1.561.220.271,00**	**-74.175.402,12**	**-4,75%**	**1.487.044.868,88**	**95,25%**	**675.357.306,33**	**45,42%**	**723.513.605,21**	**48,65%**	**88.173.957,34**	**5,93%**
	8. ACTIVOS FINANCIEROS	592.843.427,00	-295.299.283,76	-49,81%	297.544.143,24	50,19%	165.356.206,89	55,57%	60.883.621,71	20,46%	71.304.314,64	23,96%
	9. PASIVOS FINANCIEROS	2.953.999.087,00	0,00	0,00%	2.953.999.087,00	100,00%	2.047.466.067,46	69,31%	6.780.402,03	0,23%	899.752.617,51	30,46%
Suma Op. Financieras		**3.546.842.514,00**	**-295.299.283,76**	**-8,33%**	**3.251.543.230,24**	**91,67%**	**2.212.822.274,35**	**68,05%**	**67.664.023,74**	**2,08%**	**971.056.932,15**	**29,86%**
Total	**Total**	**25.999.172.463,00**	**-8.081.782.179,50**	**-31,08%**	**17.917.390.283,50**	**68,92%**	**10.139.338.663,42**	**56,59%**	**3.401.270.362,59**	**18,98%**	**4.376.781.257,49**	**24,43%**