INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes a: 01-01-2025 al 30-04-2025

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
Total		**31.596.299.961**	**-9.946.649.678,58**	**-31,48%**	**21.649.650.282,42**	**68,52%**	**9.600.818.179,88**	**44,35%**	**5.177.377.299,69**	**23,91%**	**6.871.454.802,85**	**31,74%**
Suma Op. Corrientes	**Total**	**25.233.815.591**	**-9.279.846.592,07**	**-36,78%**	**15.953.968.998,93**	**63,22%**	**8.179.757.580,13**	**51,27%**	**3.376.654.124,94**	**21,16%**	**4.397.557.293,86**	**27,56%**
	1. GASTOS DE PERSONAL	10.157.497.008	-4.894.817.636,13	-48,19%	5.262.679.371,87	51,81%	3.774.439.006,88	71,72%	37.715.692,47	0,72%	1.450.524.672,52	27,56%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	6.106.407.910	-3.283.532.915,88	-53,77%	2.822.874.994,12	46,23%	740.555.024,02	26,23%	1.410.838.525,10	49,98%	671.481.445,00	23,79%
	3. GASTOS FINANCIEROS	1.071.565.431	-34.659.181,82	-3,23%	1.036.906.249,18	96,77%	559.801.007,58	53,99%	0,00	0,00%	477.105.241,60	46,01%
	4. TRANSFERENCIAS CORRIENTES	7.898.345.242	-1.066.836.858,24	-13,51%	6.831.508.383,76	86,49%	3.104.962.541,65	45,45%	1.928.099.907,37	28,22%	1.798.445.934,74	26,33%
Suma Op. Capital	**Total**	**2.663.439.240**	**-284.983.615,21**	**-10,70%**	**2.378.455.624,79**	**89,30%**	**538.418.673,57**	**22,64%**	**1.628.231.384,87**	**68,46%**	**211.805.566,35**	**8,91%**
	5. FONDO DE CONTINGENCIA	143.285.694	-42.641.147,48	-29,76%	100.644.546,52	70,24%	100.644.546,52	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	1.537.632.346	-297.426.082,83	-19,34%	1.240.206.263,17	80,66%	270.272.548,62	21,79%	853.837.812,44	68,85%	116.095.902,11	9,36%
	7. TRANSFERENCIAS DE CAPITAL	982.521.200	55.083.615,10	5,61%	1.037.604.815,10	105,61%	167.501.578,43	16,14%	774.393.572,43	74,63%	95.709.664,24	9,22%
Suma Op. Financieras	**Total**	**3.699.045.130**	**-381.819.471,30**	**-10,32%**	**3.317.225.658,70**	**89,68%**	**882.641.926,18**	**26,61%**	**172.491.789,88**	**5,20%**	**2.262.091.942,64**	**68,19%**
	8. ACTIVOS FINANCIEROS	806.348.951	-385.152.804,00	-47,77%	421.196.147,00	52,23%	47.631.207,70	11,31%	172.491.789,88	40,95%	201.073.149,42	47,74%
	9. PASIVOS FINANCIEROS	2.892.696.179	3.333.332,70	0,12%	2.896.029.511,70	100,12%	835.010.718,48	28,83%	0,00	0,00%	2.061.018.793,22	71,17%