INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2022 a 7 - 2022

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	8.268.733.942,00	-4.008.844.447,65	-48,48%	4.259.889.494,35	51,52%	1.860.677.039,36	43,68%	33.979.603,33	0,80%	2.365.232.851,66	55,52%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	5.203.614.378,00	-2.905.093.901,19	-55,83%	2.298.520.476,81	44,17%	618.436.924,11	26,91%	813.739.250,75	35,40%	866.344.301,95	37,69%
	3. GASTOS FINANCIEROS	699.006.876,00	-52.391.505,89	-7,50%	646.615.370,11	92,50%	222.513.760,08	34,41%	1.219,31	0,00%	424.100.390,72	65,59%
	4. TRANSFERENCIAS CORRIENTES	6.719.754.482,00	-737.238.196,85	-10,97%	5.982.516.285,15	89,03%	1.704.241.153,97	28,49%	1.604.041.657,13	26,81%	2.674.233.474,05	44,70%
Suma Op. Corrientes		**20.891.109.678,00**	**-7.703.568.051,58**	**-36,87%**	**13.187.541.626,42**	**63,13%**	**4.405.868.877,52**	**33,41%**	**2.451.761.730,52**	**18,59%**	**6.329.911.018,38**	**48,00%**
	5. FONDO DE CONTINGENCIA	114.219.556,00	-79.792.904,98	-69,86%	34.426.651,02	30,14%	34.426.651,02	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	914.775.181,00	-131.361.740,01	-14,36%	783.413.440,99	85,64%	327.062.318,79	41,75%	332.993.604,47	42,51%	123.357.517,73	15,75%
	7. TRANSFERENCIAS DE CAPITAL	532.225.534,00	245.632.561,76	46,15%	777.858.095,76	146,15%	221.642.354,93	28,49%	413.289.024,20	53,13%	142.926.716,63	18,37%
Suma Op. Capital		**1.561.220.271,00**	**34.477.916,77**	**2,21%**	**1.595.698.187,77**	**102,21%**	**583.131.324,74**	**36,54%**	**746.282.628,67**	**46,77%**	**266.284.234,36**	**16,69%**
	8. ACTIVOS FINANCIEROS	592.843.427,00	-257.329.981,43	-43,41%	335.513.445,57	56,59%	136.105.185,81	40,57%	25.043.680,77	7,46%	174.364.578,99	51,97%
	9. PASIVOS FINANCIEROS	2.953.999.087,00	-27.400.000,00	-0,93%	2.926.599.087,00	99,07%	1.097.539.063,46	37,50%	5.883.204,21	0,20%	1.823.176.819,33	62,30%
Suma Op. Financieras		**3.546.842.514,00**	**-284.729.981,43**	**-8,03%**	**3.262.112.532,57**	**91,97%**	**1.233.644.249,27**	**37,82%**	**30.926.884,98**	**0,95%**	**1.997.541.398,32**	**61,23%**
Total	**Total**	**25.999.172.463,00**	**-7.953.820.116,24**	**-30,59%**	**18.045.352.346,76**	**69,41%**	**6.222.644.451,53**	**34,48%**	**3.228.971.244,17**	**17,89%**	**8.593.736.651,06**	**47,62%**