INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2022 a 5 - 2022

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	8.268.733.942,00	-4.019.548.646,35	-48,61%	4.249.185.295,65	51,39%	2.682.399.722,10	63,13%	39.207.783,03	0,92%	1.527.577.790,52	35,95%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	5.203.614.378,00	-2.923.310.880,70	-56,18%	2.280.303.497,30	43,82%	834.499.417,82	36,60%	840.718.188,78	36,87%	605.085.890,70	26,54%
	3. GASTOS FINANCIEROS	699.006.876,00	-33.414.470,89	-4,78%	665.592.405,11	95,22%	308.444.839,66	46,34%	2.438,55	0,00%	357.145.126,90	53,66%
	4. TRANSFERENCIAS CORRIENTES	6.719.754.482,00	-762.407.862,29	-11,35%	5.957.346.619,71	88,65%	2.623.165.426,50	44,03%	1.599.050.250,55	26,84%	1.735.130.942,66	29,13%
Suma Op. Corrientes		**20.891.109.678,00**	**-7.738.681.860,23**	**-37,04%**	**13.152.427.817,77**	**62,96%**	**6.448.509.406,08**	**49,03%**	**2.478.978.660,91**	**18,85%**	**4.224.939.750,78**	**32,12%**
	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	-187.562.034,12	-20,50%	727.213.146,88	79,50%	302.087.192,09	41,54%	348.464.127,47	47,92%	76.661.827,32	10,54%
	7. TRANSFERENCIAS DE CAPITAL	532.225.534,00	216.295.635,63	40,64%	748.521.169,63	140,64%	311.691.427,61	41,64%	331.544.158,79	44,29%	105.285.583,23	14,07%
Suma Op. Capital		**1.561.220.271,00**	**-51.059.303,47**	**-3,27%**	**1.510.160.967,53**	**96,73%**	**648.205.270,72**	**42,92%**	**680.008.286,26**	**45,03%**	**181.947.410,55**	**12,05%**
	8. ACTIVOS FINANCIEROS	592.843.427,00	-277.335.513,58	-46,78%	315.507.913,42	53,22%	183.271.704,69	58,09%	60.857.632,72	19,29%	71.378.576,01	22,62%
	9. PASIVOS FINANCIEROS	2.953.999.087,00	0,00	0,00%	2.953.999.087,00	100,00%	1.344.294.171,58	45,51%	6.780.402,03	0,23%	1.602.924.513,39	54,26%
Suma Op. Financieras		**3.546.842.514,00**	**-277.335.513,58**	**-7,82%**	**3.269.507.000,42**	**92,18%**	**1.527.565.876,27**	**46,72%**	**67.638.034,75**	**2,07%**	**1.674.303.089,40**	**51,21%**
Total	**Total**	**25.999.172.463,00**	**-8.067.076.677,28**	**-31,03%**	**17.932.095.785,72**	**68,97%**	**8.624.280.553,07**	**48,09%**	**3.226.624.981,92**	**17,99%**	**6.081.190.250,73**	**33,91%**