INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes a: 01-01-2024 al 30-04-2024

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
Total		**30.584.355.910**	**-9.354.696.219,35**	**-30,59%**	**21.229.659.690,65**	**69,41%**	**11.821.040.754,61**	**55,68%**	**4.502.389.896,77**	**21,21%**	**4.906.229.039,27**	**23,11%**
Suma Op. Corrientes	**Total**	**24.469.665.098**	**-8.885.357.929,38**	**-36,31%**	**15.584.307.168,62**	**63,69%**	**8.078.368.335,43**	**51,84%**	**3.322.626.803,86**	**21,32%**	**4.183.312.029,33**	**26,84%**
	1. GASTOS DE PERSONAL	9.675.090.466	-4.642.692.128,92	-47,99%	5.032.398.337,08	52,01%	3.582.692.112,62	71,19%	47.570.528,58	0,95%	1.402.135.695,88	27,86%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	5.998.723.132	-3.288.183.074,61	-54,81%	2.710.540.057,39	45,19%	881.037.100,30	32,50%	1.226.584.835,47	45,25%	602.918.121,62	22,24%
	3. GASTOS FINANCIEROS	996.412.405	-34.434.264,00	-3,46%	961.978.141,00	96,54%	549.368.697,30	57,11%	0,00	0,00%	412.609.443,70	42,89%
	4. TRANSFERENCIAS CORRIENTES	7.799.439.095	-920.048.461,85	-11,80%	6.879.390.633,15	88,20%	3.065.270.425,21	44,56%	2.048.471.439,81	29,78%	1.765.648.768,13	25,67%
Suma Op. Capital	**Total**	**2.344.751.937**	**-78.904.580,97**	**-3,37%**	**2.265.847.356,03**	**96,63%**	**1.085.176.941,01**	**47,89%**	**1.015.065.532,68**	**44,80%**	**165.604.882,34**	**7,31%**
	5. FONDO DE CONTINGENCIA	137.800.580	-95.959.777,81	-69,64%	41.840.802,19	30,36%	41.840.802,19	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	1.432.855.672	-254.120.241,83	-17,74%	1.178.735.430,17	82,26%	514.485.994,31	43,65%	553.213.680,30	46,93%	111.035.755,56	9,42%
	7. TRANSFERENCIAS DE CAPITAL	774.095.685	271.175.438,67	35,03%	1.045.271.123,67	135,03%	528.850.144,51	50,59%	461.851.852,38	44,18%	54.569.126,78	5,22%
Suma Op. Financieras	**Total**	**3.769.938.875**	**-390.433.709,00**	**-10,36%**	**3.379.505.166,00**	**89,64%**	**2.657.495.478,17**	**78,64%**	**164.697.560,23**	**4,87%**	**557.312.127,60**	**16,49%**
	8. ACTIVOS FINANCIEROS	754.944.836	-390.433.709,00	-51,72%	364.511.127,00	48,28%	31.329.186,68	8,59%	160.905.272,61	44,14%	172.276.667,71	47,26%
	9. PASIVOS FINANCIEROS	3.014.994.039	0,00	0,00%	3.014.994.039,00	100,00%	2.626.166.291,49	87,10%	3.792.287,62	0,13%	385.035.459,89	12,77%