INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes a: 01-01-2023 al 30-06-2023

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
Total		**28.142.467.641**	**-7.817.050.057,04**	**-27,78%**	**20.325.417.583,96**	**72,22%**	**8.094.837.075,92**	**39,83%**	**3.880.769.699,75**	**19,09%**	**8.349.810.808,29**	**41,08%**
Suma Op. Corrientes	**Total**	**22.733.599.591**	**-7.551.744.267,32**	**-33,22%**	**15.181.855.323,68**	**66,78%**	**6.058.729.523,36**	**39,91%**	**2.736.900.405,96**	**18,03%**	**6.386.225.394,36**	**42,06%**
	1. GASTOS DE PERSONAL	8.896.420.464	-4.296.494.721,28	-48,29%	4.599.925.742,72	51,71%	2.283.006.248,76	49,63%	38.488.744,38	0,84%	2.278.430.749,58	49,53%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	6.347.957.127	-2.767.528.762,84	-43,60%	3.580.428.364,16	56,40%	1.744.103.808,36	48,71%	966.997.569,97	27,01%	869.326.985,83	24,28%
	3. GASTOS FINANCIEROS	800.550.462	-53.658.110,42	-6,70%	746.892.351,58	93,30%	295.671.678,63	39,59%	0,00	0,00%	451.220.672,95	60,41%
	4. TRANSFERENCIAS CORRIENTES	6.688.671.538	-434.062.672,78	-6,49%	6.254.608.865,22	93,51%	1.735.947.787,61	27,75%	1.731.414.091,61	27,68%	2.787.246.986,00	44,56%
Suma Op. Capital	**Total**	**2.122.844.614**	**14.866.447,75**	**0,70%**	**2.137.711.061,75**	**100,70%**	**636.828.539,44**	**29,79%**	**1.059.198.299,14**	**49,55%**	**441.684.223,17**	**20,66%**
	5. FONDO DE CONTINGENCIA	114.219.556	-114.219.556,00	-100,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	1.228.884.526	-145.074.852,81	-11,81%	1.083.809.673,19	88,19%	404.051.229,56	37,28%	529.351.073,51	48,84%	150.407.370,12	13,88%
	7. TRANSFERENCIAS DE CAPITAL	779.740.532	274.160.856,56	35,16%	1.053.901.388,56	135,16%	232.777.309,88	22,09%	529.847.225,63	50,27%	291.276.853,05	27,64%
Suma Op. Financieras	**Total**	**3.286.023.436**	**-280.172.237,47**	**-8,53%**	**3.005.851.198,53**	**91,47%**	**1.399.279.013,12**	**46,55%**	**84.670.994,65**	**2,82%**	**1.521.901.190,76**	**50,63%**
	8. ACTIVOS FINANCIEROS	592.843.427	-280.733.837,86	-47,35%	312.109.589,14	52,65%	18.939.933,43	6,07%	78.787.790,40	25,24%	214.381.865,31	68,69%
	9. PASIVOS FINANCIEROS	2.693.180.009	561.600,39	0,02%	2.693.741.609,39	100,02%	1.380.339.079,69	51,24%	5.883.204,25	0,22%	1.307.519.325,45	48,54%