INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes a: 01-01-2024 al 30-06-2024

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
Total		**30.584.355.910**	**-8.791.369.485,57**	**-28,74%**	**21.792.986.424,43**	**71,26%**	**8.425.564.307,10**	**38,66%**	**4.038.951.981,76**	**18,53%**	**9.328.470.135,57**	**42,80%**
Suma Op. Corrientes	**Total**	**24.469.665.098**	**-8.299.774.732,67**	**-33,92%**	**16.169.890.365,33**	**66,08%**	**6.699.246.914,37**	**41,43%**	**2.792.402.470,60**	**17,27%**	**6.678.240.980,36**	**41,30%**
	1. GASTOS DE PERSONAL	9.675.090.466	-4.642.949.416,90	-47,99%	5.032.141.049,10	52,01%	2.647.032.188,33	52,60%	40.950.877,81	0,81%	2.344.157.982,96	46,58%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	5.998.723.132	-2.739.166.409,68	-45,66%	3.259.556.722,32	54,34%	1.232.389.859,14	37,81%	1.111.148.609,25	34,09%	916.018.253,93	28,10%
	3. GASTOS FINANCIEROS	996.412.405	-34.044.129,95	-3,42%	962.368.275,05	96,58%	394.628.082,82	41,01%	0,00	0,00%	567.740.192,23	58,99%
	4. TRANSFERENCIAS CORRIENTES	7.799.439.095	-883.614.776,14	-11,33%	6.915.824.318,86	88,67%	2.425.196.784,08	35,07%	1.640.302.983,54	23,72%	2.850.324.551,24	41,21%
Suma Op. Capital	**Total**	**2.344.751.937**	**-101.461.043,90**	**-4,33%**	**2.243.290.893,10**	**95,67%**	**852.811.908,79**	**38,02%**	**1.081.598.676,65**	**48,21%**	**308.880.307,66**	**13,77%**
	5. FONDO DE CONTINGENCIA	137.800.580	-131.071.551,07	-95,12%	6.729.028,93	4,88%	6.729.028,93	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	1.432.855.672	-249.280.659,48	-17,40%	1.183.575.012,52	82,60%	474.118.550,75	40,06%	510.561.600,27	43,14%	198.894.861,50	16,80%
	7. TRANSFERENCIAS DE CAPITAL	774.095.685	278.891.166,65	36,03%	1.052.986.851,65	136,03%	371.964.329,11	35,32%	571.037.076,38	54,23%	109.985.446,16	10,45%
Suma Op. Financieras	**Total**	**3.769.938.875**	**-390.133.709,00**	**-10,35%**	**3.379.805.166,00**	**89,65%**	**873.505.483,94**	**25,84%**	**164.950.834,51**	**4,88%**	**2.341.348.847,55**	**69,27%**
	8. ACTIVOS FINANCIEROS	754.944.836	-390.133.709,00	-51,68%	364.811.127,00	48,32%	31.222.340,33	8,56%	161.158.546,89	44,18%	172.430.239,78	47,27%
	9. PASIVOS FINANCIEROS	3.014.994.039	0,00	0,00%	3.014.994.039,00	100,00%	842.283.143,61	27,94%	3.792.287,62	0,13%	2.168.918.607,77	71,94%