# INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes a: 01-01-2026 al 30-06-2026

| | Capítulos | Crédito Inicial | Modificación | % | Crédito Actual | % | No Ejecutado | % | En Ejecución | % | Ejecutado | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | **33.271.722.212** | **-10.310.053.039,66** | **-30,99%** | **22.961.669.172,34** | **69,01%** | **9.028.608.707,16** | **39,32%** | **4.791.544.204,30** | **20,87%** | **9.141.516.260,88** | **39,81%** |
| Suma Op. Corrientes | **Total** | **27.189.935.552** | **-9.725.426.064,62** | **-35,77%** | **17.464.509.487,38** | **64,23%** | **6.510.432.376,94** | **37,28%** | **3.231.067.489,43** | **18,50%** | **7.723.009.621,01** | **44,22%** |
| | 1. GASTOS DE PERSONAL | 10.976.261.528 | -5.153.815.154,18 | -46,95% | 5.822.446.373,82 | 53,05% | 3.024.302.387,78 | 51,94% | 47.866.130,94 | 0,82% | 2.750.277.855,10 | 47,24% |
| | 2. GASTOS CORRIENTES EN BIENES Y SERVICIOS | 6.617.422.405 | -3.402.108.163,79 | -51,41% | 3.215.314.241,21 | 48,59% | 842.375.256,50 | 26,20% | 1.239.471.845,12 | 38,55% | 1.133.467.139,59 | 35,25% |
| | 3. GASTOS FINANCIEROS | 1.278.779.334 | -26.224.689,61 | -2,05% | 1.252.554.644,39 | 97,95% | 685.187.184,24 | 54,70% | 0,00 | 0,00% | 567.367.460,15 | 45,30% |
| | 4. TRANSFERENCIAS CORRIENTES | 8.317.472.285 | -1.143.278.057,04 | -13,75% | 7.174.194.227,96 | 86,25% | 1.958.567.548,42 | 27,30% | 1.943.729.513,37 | 27,09% | 3.271.897.166,17 | 45,61% |
| Suma Op. Capital | **Total** | **2.669.206.751** | **-157.413.189,65** | **-5,90%** | **2.511.793.561,35** | **94,10%** | **652.352.278,98** | **25,97%** | **1.381.307.534,70** | **54,99%** | **478.133.747,67** | **19,04%** |
| | 5. FONDO DE CONTINGENCIA | 153.285.694 | -22.582.945,73 | -14,73% | 130.702.748,27 | 85,27% | 130.702.748,27 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 6. INVERSIONES REALES | 1.554.675.903 | -364.445.213,84 | -23,44% | 1.190.230.689,16 | 76,56% | 211.749.553,08 | 17,79% | 689.896.269,43 | 57,96% | 288.584.866,65 | 24,25% |
| | 7. TRANSFERENCIAS DE CAPITAL | 961.245.154 | 229.614.969,92 | 23,89% | 1.190.860.123,92 | 123,89% | 309.899.977,63 | 26,02% | 691.411.265,27 | 58,06% | 189.548.881,02 | 15,92% |
| Suma Op. Financieras | **Total** | **3.412.579.909** | **-427.213.785,39** | **-12,52%** | **2.985.366.123,61** | **87,48%** | **1.865.824.051,24** | **62,50%** | **179.169.180,17** | **6,00%** | **940.372.892,20** | **31,50%** |
| | 8. ACTIVOS FINANCIEROS | 860.889.264 | -427.213.785,39 | -49,62% | 433.675.478,61 | 50,38% | 53.095.720,03 | 12,24% | 179.169.180,17 | 41,31% | 201.410.578,41 | 46,44% |
| | 9. PASIVOS FINANCIEROS | 2.551.690.645 | 0,00 | 0,00% | 2.551.690.645,00 | 100,00% | 1.812.728.331,21 | 71,04% | 0,00 | 0,00% | 738.962.313,79 | 28,96% |