# INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes a: 01-01-2024 al 31-05-2024

| | Capítulos | Crédito Inicial | Modificación | % | Crédito Actual | % | No Ejecutado | % | En Ejecución | % | Ejecutado | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | **30.584.355.910** | **-9.450.927.184,43** | **-30,90%** | **21.133.428.725,57** | **69,10%** | **8.939.841.072,46** | **42,30%** | **4.346.407.276,42** | **20,57%** | **7.847.180.376,69** | **37,13%** |
| Suma Op. Corrientes | **Total** | **24.469.665.098** | **-8.986.995.770,66** | **-36,73%** | **15.482.669.327,34** | **63,27%** | **7.112.752.109,49** | **45,94%** | **3.038.427.101,50** | **19,62%** | **5.331.490.116,35** | **34,44%** |
| | 1. GASTOS DE PERSONAL | 9.675.090.466 | -4.641.398.954,42 | -47,97% | 5.033.691.511,58 | 52,03% | 3.237.951.966,20 | 64,33% | 44.092.946,54 | 0,88% | 1.751.646.598,84 | 34,80% |
| | 2. GASTOS CORRIENTES EN BIENES Y SERVICIOS | 5.998.723.132 | -3.405.657.732,24 | -56,77% | 2.593.065.399,76 | 43,23% | 693.920.470,71 | 26,76% | 1.140.975.735,90 | 44,00% | 758.169.193,15 | 29,24% |
| | 3. GASTOS FINANCIEROS | 996.412.405 | -34.434.264,00 | -3,46% | 961.978.141,00 | 96,54% | 421.771.202,40 | 43,84% | 0,00 | 0,00% | 540.206.938,60 | 56,16% |
| | 4. TRANSFERENCIAS CORRIENTES | 7.799.439.095 | -905.504.820,00 | -11,61% | 6.893.934.275,00 | 88,39% | 2.759.108.470,18 | 40,02% | 1.853.358.419,06 | 26,88% | 2.281.467.385,76 | 33,09% |
| Suma Op. Capital | **Total** | **2.344.751.937** | **-73.497.704,77** | **-3,13%** | **2.271.254.232,23** | **96,87%** | **898.518.838,90** | **39,56%** | **1.143.317.340,41** | **50,34%** | **229.418.052,92** | **10,10%** |
| | 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 | -248.779.453,38 | -17,36% | 1.184.076.218,62 | 82,64% | 492.491.158,20 | 41,59% | 539.070.522,96 | 45,53% | 152.514.537,46 | 12,88% |
| | 7. TRANSFERENCIAS DE CAPITAL | 774.095.685 | 271.241.526,42 | 35,04% | 1.045.337.211,42 | 135,04% | 364.186.878,51 | 34,84% | 604.246.817,45 | 57,80% | 76.903.515,46 | 7,36% |
| Suma Op. Financieras | **Total** | **3.769.938.875** | **-390.433.709,00** | **-10,36%** | **3.379.505.166,00** | **89,64%** | **928.570.124,07** | **27,48%** | **164.662.834,51** | **4,87%** | **2.286.272.207,42** | **67,65%** |
| | 8. ACTIVOS FINANCIEROS | 754.944.836 | -390.433.709,00 | -51,72% | 364.511.127,00 | 48,28% | 31.293.450,37 | 8,59% | 160.870.546,89 | 44,13% | 172.347.129,74 | 47,28% |
| | 9. PASIVOS FINANCIEROS | 3.014.994.039 | 0,00 | 0,00% | 3.014.994.039,00 | 100,00% | 897.276.673,70 | 29,76% | 3.792.287,62 | 0,13% | 2.113.925.077,68 | 70,11% |