# INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes a: 01-01-2024 al 30-09-2024

| | Capítulos | Crédito Inicial | Modificación | % | Crédito Actual | % | No Ejecutado | % | En Ejecución | % | Ejecutado | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | **30.584.355.910** | **-8.596.739.379,91** | **-28,11%** | **21.987.616.530,09** | **71,89%** | **5.182.075.904,80** | **23,57%** | **3.265.950.910,75** | **14,85%** | **13.539.589.714,54** | **61,58%** |
| Suma Op. Corrientes | **Total** | **24.469.665.098** | **-8.090.891.591,71** | **-33,06%** | **16.378.773.506,29** | **66,94%** | **4.390.231.185,09** | **26,80%** | **2.052.002.499,01** | **12,53%** | **9.936.539.822,19** | **60,67%** |
| | 1. GASTOS DE PERSONAL | 9.675.090.466 | -4.732.188.455,82 | -48,91% | 4.942.902.010,18 | 51,09% | 1.472.662.064,61 | 29,79% | 20.828.691,49 | 0,42% | 3.449.411.254,08 | 69,79% |
| | 2. GASTOS CORRIENTES EN BIENES Y SERVICIOS | 5.998.723.132 | -2.439.006.960,89 | -40,66% | 3.559.716.171,11 | 59,34% | 1.388.575.847,38 | 39,01% | 725.023.663,65 | 20,37% | 1.446.116.660,08 | 40,62% |
| | 3. GASTOS FINANCIEROS | 996.412.405 | -33.957.819,90 | -3,41% | 962.454.585,10 | 96,59% | 236.234.426,42 | 24,54% | 29,22 | 0,00% | 726.220.129,46 | 75,46% |
| | 4. TRANSFERENCIAS CORRIENTES | 7.799.439.095 | -885.738.355,10 | -11,36% | 6.913.700.739,90 | 88,64% | 1.292.758.846,68 | 18,70% | 1.306.150.114,65 | 18,89% | 4.314.791.778,57 | 62,41% |
| Suma Op. Capital | **Total** | **2.344.751.937** | **-117.569.131,04** | **-5,01%** | **2.227.182.805,96** | **94,99%** | **612.731.483,95** | **27,51%** | **1.104.414.187,37** | **49,59%** | **510.037.134,64** | **22,90%** |
| | 5. FONDO DE CONTINGENCIA | 137.800.580 | -137.800.580,00 | -100,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 6. INVERSIONES REALES | 1.432.855.672 | -270.575.812,63 | -18,88% | 1.162.279.859,37 | 81,12% | 361.535.141,91 | 31,11% | 453.653.541,90 | 39,03% | 347.091.175,56 | 29,86% |
| | 7. TRANSFERENCIAS DE CAPITAL | 774.095.685 | 290.807.261,59 | 37,57% | 1.064.902.946,59 | 137,57% | 251.196.342,04 | 23,59% | 650.760.645,47 | 61,11% | 162.945.959,08 | 15,30% |
| Suma Op. Financieras | **Total** | **3.769.938.875** | **-388.278.657,16** | **-10,30%** | **3.381.660.217,84** | **89,70%** | **179.113.235,76** | **5,30%** | **109.534.224,37** | **3,24%** | **3.093.012.757,71** | **91,46%** |
| | 8. ACTIVOS FINANCIEROS | 754.944.836 | -388.278.657,16 | -51,43% | 366.666.178,84 | 48,57% | 7.656.967,55 | 2,09% | 105.741.936,73 | 28,84% | 253.267.274,56 | 69,07% |
| | 9. PASIVOS FINANCIEROS | 3.014.994.039 | 0,00 | 0,00% | 3.014.994.039,00 | 100,00% | 171.456.268,21 | 5,69% | 3.792.287,64 | 0,13% | 2.839.745.483,15 | 94,19% |