INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2019 a 4 - 2019

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	7.260.889.962,00	-3.571.833.734,99	-49,19%	3.689.056.227,01	50,81%	2.630.213.866,35	71,30%	13.341.253,89	0,36%	1.045.501.106,77	28,34%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	4.427.283.868,00	-2.791.186.865,15	-63,05%	1.636.097.002,85	36,95%	424.994.762,16	25,98%	834.614.861,38	51,01%	376.487.379,31	23,01%
	3. GASTOS FINANCIEROS	763.854.964,00	-62.679,93	-0,01%	763.792.284,07	99,99%	396.039.838,63	51,85%	97.653,19	0,01%	367.654.792,25	48,14%
	4. TRANSFERENCIAS CORRIENTES	6.041.478.133,00	-856.108.178,28	-14,17%	5.185.369.954,72	85,83%	2.083.134.995,93	40,17%	1.776.315.567,59	34,26%	1.325.919.391,20	25,57%
Suma Op. Corrientes		**18.493.506.927,00**	**-7.219.191.458,35**	**-39,04%**	**11.274.315.468,65**	**60,96%**	**5.534.383.463,07**	**49,09%**	**2.624.369.336,05**	**23,28%**	**3.115.562.669,53**	**27,63%**
	5. FONDO DE CONTINGENCIA	100.400.000,00	-30.772.785,57	-30,65%	69.627.214,43	69,35%	69.627.214,43	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	690.915.948,00	-130.070.914,08	-18,83%	560.845.033,92	81,17%	184.730.850,98	32,94%	325.761.988,31	58,08%	50.352.194,63	8,98%
	7. TRANSFERENCIAS DE CAPITAL	302.967.907,00	41.592.568,31	13,73%	344.560.475,31	113,73%	216.460.856,73	62,82%	111.769.186,14	32,44%	16.330.432,44	4,74%
Suma Op. Capital		**1.094.283.855,00**	**-119.251.131,34**	**-10,90%**	**975.032.723,66**	**89,10%**	**470.818.922,14**	**48,29%**	**437.531.174,45**	**44,87%**	**66.682.627,07**	**6,84%**
	8. ACTIVOS FINANCIEROS	495.196.593,00	-265.473.147,97	-53,61%	229.723.445,03	46,39%	140.354.494,40	61,10%	803.930,65	0,35%	88.565.019,98	38,55%
	9. PASIVOS FINANCIEROS	2.693.630.789,00	0,00	0,00%	2.693.630.789,00	100,00%	736.483.158,26	27,34%	6.780.402,03	0,25%	1.950.367.228,71	72,41%
Suma Op. Financieras		**3.188.827.382,00**	**-265.473.147,97**	**-8,33%**	**2.923.354.234,03**	**91,67%**	**876.837.652,66**	**29,99%**	**7.584.332,68**	**0,26%**	**2.038.932.248,69**	**69,75%**
Total	**Total**	**22.776.618.164,00**	**-7.603.915.737,66**	**-33,38%**	**15.172.702.426,34**	**66,62%**	**6.882.040.037,87**	**45,36%**	**3.069.484.843,18**	**20,23%**	**5.221.177.545,29**	**34,41%**