INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2019 a 8 - 2019

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	7.260.889.962,00	-3.570.942.928,93	-49,18%	3.689.947.033,07	50,82%	1.355.455.003,36	36,73%	16.302.819,14	0,44%	2.318.189.210,57	62,82%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	4.427.283.868,00	-2.769.465.445,68	-62,55%	1.657.818.422,32	37,45%	244.833.780,31	14,77%	579.884.117,67	34,98%	833.100.524,34	50,25%
	3. GASTOS FINANCIEROS	763.854.964,00	-121.154,86	-0,02%	763.733.809,14	99,98%	206.806.359,48	27,08%	95.214,71	0,01%	556.832.234,95	72,91%
	4. TRANSFERENCIAS CORRIENTES	6.041.478.133,00	-860.899.543,25	-14,25%	5.180.578.589,75	85,75%	1.034.751.046,80	19,97%	1.159.178.197,56	22,38%	2.986.649.345,39	57,65%
Suma Op. Corrientes		**18.493.506.927,00**	**-7.201.429.072,72**	**-38,94%**	**11.292.077.854,28**	**61,06%**	**2.841.846.189,95**	**25,17%**	**1.755.460.349,08**	**15,55%**	**6.694.771.315,25**	**59,29%**
	5. FONDO DE CONTINGENCIA	100.400.000,00	-69.922.103,71	-69,64%	30.477.896,29	30,36%	30.477.896,29	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	690.915.948,00	-112.578.122,34	-16,29%	578.337.825,66	83,71%	154.869.247,38	26,78%	268.852.334,73	46,49%	154.616.243,55	26,73%
	7. TRANSFERENCIAS DE CAPITAL	302.967.907,00	84.376.607,00	27,85%	387.344.514,00	127,85%	125.455.202,79	32,39%	207.878.558,02	53,67%	54.010.753,19	13,94%
Suma Op. Capital		**1.094.283.855,00**	**-98.123.619,05**	**-8,97%**	**996.160.235,95**	**91,03%**	**310.802.346,46**	**31,20%**	**476.730.892,75**	**47,86%**	**208.626.996,74**	**20,94%**
	8. ACTIVOS FINANCIEROS	495.196.593,00	-260.496.981,08	-52,60%	234.699.611,92	47,40%	106.039.811,78	45,18%	2.451.857,39	1,04%	126.207.942,75	53,77%
	9. PASIVOS FINANCIEROS	2.693.630.789,00	0,00	0,00%	2.693.630.789,00	100,00%	255.157.022,45	9,47%	5.883.204,21	0,22%	2.432.590.562,34	90,31%
Suma Op. Financieras		**3.188.827.382,00**	**-260.496.981,08**	**-8,17%**	**2.928.330.400,92**	**91,83%**	**361.196.834,23**	**12,33%**	**8.335.061,60**	**0,28%**	**2.558.798.505,09**	**87,38%**
Total	**Total**	**22.776.618.164,00**	**-7.560.049.672,85**	**-33,19%**	**15.216.568.491,15**	**66,81%**	**3.513.845.370,64**	**23,09%**	**2.240.526.303,43**	**14,72%**	**9.462.196.817,08**	**62,18%**