INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2019 a 7 - 2019

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	7.260.889.962,00	-3.572.876.827,88	-49,21%	3.688.013.134,12	50,79%	1.622.925.997,40	44,01%	20.485.470,57	0,56%	2.044.601.666,15	55,44%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	4.427.283.868,00	-2.757.756.217,68	-62,29%	1.669.527.650,32	37,71%	274.633.982,10	16,45%	632.894.598,03	37,91%	761.999.070,19	45,64%
	3. GASTOS FINANCIEROS	763.854.964,00	-121.154,86	-0,02%	763.733.809,14	99,98%	228.129.717,00	29,87%	95.824,33	0,01%	535.508.267,81	70,12%
	4. TRANSFERENCIAS CORRIENTES	6.041.478.133,00	-875.863.878,27	-14,50%	5.165.614.254,73	85,50%	1.215.720.667,63	23,53%	1.310.811.683,34	25,38%	2.639.081.903,76	51,09%
Suma Op. Corrientes		**18.493.506.927,00**	**-7.206.618.078,69**	**-38,97%**	**11.286.888.848,31**	**61,03%**	**3.341.410.364,13**	**29,60%**	**1.964.287.576,27**	**17,40%**	**5.981.190.907,91**	**52,99%**
	5. FONDO DE CONTINGENCIA	100.400.000,00	-64.809.206,69	-64,55%	35.590.793,31	35,45%	35.590.793,31	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	690.915.948,00	-112.534.242,19	-16,29%	578.381.705,81	83,71%	176.641.310,63	30,54%	273.135.649,66	47,22%	128.604.745,52	22,24%
	7. TRANSFERENCIAS DE CAPITAL	302.967.907,00	81.230.017,00	26,81%	384.197.924,00	126,81%	178.263.767,23	46,40%	153.007.606,68	39,83%	52.926.550,09	13,78%
Suma Op. Capital		**1.094.283.855,00**	**-96.113.431,88**	**-8,78%**	**998.170.423,12**	**91,22%**	**390.495.871,17**	**39,12%**	**426.143.256,34**	**42,69%**	**181.531.295,61**	**18,19%**
	8. ACTIVOS FINANCIEROS	495.196.593,00	-259.373.125,84	-52,38%	235.823.467,16	47,62%	107.247.249,87	45,48%	2.481.627,39	1,05%	126.094.589,90	53,47%
	9. PASIVOS FINANCIEROS	2.693.630.789,00	0,00	0,00%	2.693.630.789,00	100,00%	269.070.753,25	9,99%	5.883.204,21	0,22%	2.418.676.831,54	89,79%
Suma Op. Financieras		**3.188.827.382,00**	**-259.373.125,84**	**-8,13%**	**2.929.454.256,16**	**91,87%**	**376.318.003,12**	**12,85%**	**8.364.831,60**	**0,29%**	**2.544.771.421,44**	**86,87%**
Total	**Total**	**22.776.618.164,00**	**-7.562.104.636,41**	**-33,20%**	**15.214.513.527,59**	**66,80%**	**4.108.224.238,42**	**27,00%**	**2.398.795.664,21**	**15,77%**	**8.707.493.624,96**	**57,23%**