INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2019 a 6 - 2019

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	7.260.889.962,00	-3.572.768.836,93	-49,21%	3.688.121.125,07	50,79%	1.886.116.227,26	51,14%	22.964.716,64	0,62%	1.779.040.181,17	48,24%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	4.427.283.868,00	-2.769.671.724,98	-62,56%	1.657.612.143,02	37,44%	349.538.530,70	21,09%	664.423.055,18	40,08%	643.650.557,14	38,83%
	3. GASTOS FINANCIEROS	763.854.964,00	-61.616,70	-0,01%	763.793.347,30	99,99%	272.979.799,35	35,74%	96.433,95	0,01%	490.717.114,00	64,25%
	4. TRANSFERENCIAS CORRIENTES	6.041.478.133,00	-871.218.056,43	-14,42%	5.170.260.076,57	85,58%	1.490.650.485,14	28,83%	1.498.406.779,18	28,98%	2.181.202.812,25	42,19%
Suma Op. Corrientes		**18.493.506.927,00**	**-7.213.720.235,04**	**-39,01%**	**11.279.786.691,96**	**60,99%**	**3.999.285.042,45**	**35,46%**	**2.185.890.984,95**	**19,38%**	**5.094.610.664,56**	**45,17%**
	5. FONDO DE CONTINGENCIA	100.400.000,00	-60.018.598,83	-59,78%	40.381.401,17	40,22%	40.381.401,17	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	690.915.948,00	-123.854.752,19	-17,93%	567.061.195,81	82,07%	170.843.315,65	30,13%	294.498.090,08	51,93%	101.719.790,08	17,94%
	7. TRANSFERENCIAS DE CAPITAL	302.967.907,00	53.429.562,14	17,64%	356.397.469,14	117,64%	170.546.070,47	47,85%	158.387.013,10	44,44%	27.464.385,57	7,71%
Suma Op. Capital		**1.094.283.855,00**	**-130.443.788,88**	**-11,92%**	**963.840.066,12**	**88,08%**	**381.770.787,29**	**39,61%**	**452.885.103,18**	**46,99%**	**129.184.175,65**	**13,40%**
	8. ACTIVOS FINANCIEROS	495.196.593,00	-259.373.147,97	-52,38%	235.823.445,03	47,62%	108.312.987,81	45,93%	4.311.332,89	1,83%	123.199.124,33	52,24%
	9. PASIVOS FINANCIEROS	2.693.630.789,00	0,00	0,00%	2.693.630.789,00	100,00%	294.451.037,21	10,93%	6.780.402,03	0,25%	2.392.399.349,76	88,82%
Suma Op. Financieras		**3.188.827.382,00**	**-259.373.147,97**	**-8,13%**	**2.929.454.234,03**	**91,87%**	**402.764.025,02**	**13,75%**	**11.091.734,92**	**0,38%**	**2.515.598.474,09**	**85,87%**
Total	**Total**	**22.776.618.164,00**	**-7.603.537.171,89**	**-33,38%**	**15.173.080.992,11**	**66,62%**	**4.783.819.854,76**	**31,53%**	**2.649.867.823,05**	**17,46%**	**7.739.393.314,30**	**51,01%**