INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	7.260.889.962,00	-3.577.390.648,44	-49,27%	3.683.499.313,56	50,73%	2.888.465.144,81	78,42%	15.630.326,36	0,42%	779.403.842,39	21,16%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	4.427.283.868,00	-2.796.166.001,82	-63,16%	1.631.117.866,18	36,84%	466.532.017,42	28,60%	896.614.991,45	54,97%	267.970.857,31	16,43%
	3. GASTOS FINANCIEROS	763.854.964,00	-272.570,00	-0,04%	763.582.394,00	99,96%	574.298.740,66	75,21%	98.262,81	0,01%	189.185.390,53	24,78%
	4. TRANSFERENCIAS CORRIENTES	6.041.478.133,00	-871.966.760,94	-14,43%	5.169.511.372,06	85,57%	2.308.941.474,91	44,66%	1.904.182.196,36	36,83%	956.387.700,79	18,50%
Suma Op. Corrientes		**18.493.506.927,00**	**-7.245.795.981,20**	**-39,18%**	**11.247.710.945,80**	**60,82%**	**6.238.237.377,80**	**55,46%**	**2.816.525.776,98**	**25,04%**	**2.192.947.791,02**	**19,50%**
	5. FONDO DE CONTINGENCIA	100.400.000,00	-10.159.816,42	-10,12%	90.240.183,58	89,88%	90.240.183,58	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	690.915.948,00	-148.649.061,48	-21,51%	542.266.886,52	78,49%	187.300.124,63	34,54%	321.271.461,49	59,25%	33.695.300,40	6,21%
	7. TRANSFERENCIAS DE CAPITAL	302.967.907,00	41.110.629,50	13,57%	344.078.536,50	113,57%	224.611.313,55	65,28%	103.556.918,92	30,10%	15.910.304,03	4,62%
Suma Op. Capital		**1.094.283.855,00**	**-117.698.248,40**	**-10,76%**	**976.585.606,60**	**89,24%**	**502.151.621,76**	**51,42%**	**424.828.380,41**	**43,50%**	**49.605.604,43**	**5,08%**
	8. ACTIVOS FINANCIEROS	495.196.593,00	-265.504.752,00	-53,62%	229.691.841,00	46,38%	224.209.398,02	97,61%	4.415.769,65	1,92%	1.066.673,33	0,46%
	9. PASIVOS FINANCIEROS	2.693.630.789,00	0,00	0,00%	2.693.630.789,00	100,00%	2.263.840.542,87	84,04%	6.780.402,03	0,25%	423.009.844,10	15,70%
Suma Op. Financieras		**3.188.827.382,00**	**-265.504.752,00**	**-8,33%**	**2.923.322.630,00**	**91,67%**	**2.488.049.940,89**	**85,11%**	**11.196.171,68**	**0,38%**	**424.076.517,43**	**14,51%**
Total	**Total**	**22.776.618.164,00**	**-7.628.998.981,60**	**-33,49%**	**15.147.619.182,40**	**66,51%**	**9.228.438.940,45**	**60,92%**	**3.252.550.329,07**	**21,47%**	**2.666.629.912,88**	**17,60%**