INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2019 a 5 - 2019

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	7.260.889.962,00	-3.572.763.709,29	-49,21%	3.688.126.252,71	50,79%	2.358.325.271,69	63,94%	12.740.783,37	0,35%	1.317.060.197,65	35,71%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	4.427.283.868,00	-2.791.886.796,78	-63,06%	1.635.397.071,22	36,94%	381.721.906,54	23,34%	750.214.738,45	45,87%	503.460.426,23	30,79%
	3. GASTOS FINANCIEROS	763.854.964,00	-61.616,70	-0,01%	763.793.347,30	99,99%	289.950.025,52	37,96%	97.043,57	0,01%	473.746.278,21	62,03%
	4. TRANSFERENCIAS CORRIENTES	6.041.478.133,00	-844.305.074,84	-13,98%	5.197.173.058,16	86,02%	1.826.012.136,19	35,13%	1.654.792.000,82	31,84%	1.716.368.921,15	33,03%
Suma Op. Corrientes		**18.493.506.927,00**	**-7.209.017.197,61**	**-38,98%**	**11.284.489.729,39**	**61,02%**	**4.856.009.339,94**	**43,03%**	**2.417.844.566,21**	**21,43%**	**4.010.635.823,24**	**35,54%**
	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	-130.552.661,98	-18,90%	560.363.286,02	81,10%	176.279.856,63	31,46%	314.500.704,48	56,12%	69.582.724,91	12,42%
	7. TRANSFERENCIAS DE CAPITAL	302.967.907,00	53.429.562,14	17,64%	356.397.469,14	117,64%	209.691.102,41	58,84%	123.507.501,93	34,65%	23.198.864,80	6,51%
Suma Op. Capital		**1.094.283.855,00**	**-137.141.698,67**	**-12,53%**	**957.142.156,33**	**87,47%**	**426.352.360,21**	**44,54%**	**438.008.206,41**	**45,76%**	**92.781.589,71**	**9,69%**
	8. ACTIVOS FINANCIEROS	495.196.593,00	-259.373.147,97	-52,38%	235.823.445,03	47,62%	113.133.620,23	47,97%	4.346.291,65	1,84%	118.343.533,15	50,18%
	9. PASIVOS FINANCIEROS	2.693.630.789,00	0,00	0,00%	2.693.630.789,00	100,00%	728.819.793,28	27,06%	6.780.402,03	0,25%	1.958.030.593,69	72,69%
Suma Op. Financieras		**3.188.827.382,00**	**-259.373.147,97**	**-8,13%**	**2.929.454.234,03**	**91,87%**	**841.953.413,51**	**28,74%**	**11.126.693,68**	**0,38%**	**2.076.374.126,84**	**70,88%**
Total	**Total**	**22.776.618.164,00**	**-7.605.532.044,25**	**-33,39%**	**15.171.086.119,75**	**66,61%**	**6.124.315.113,66**	**40,37%**	**2.866.979.466,30**	**18,90%**	**6.179.791.539,79**	**40,73%**