INFORME Nº 5: RESUMEN POR CAPITULOS (Consolidado)

Datos correspondientes de 01 - 01 - 2019 a 11 - 2019

	Capítulos	Crédito Inicial	Modificación	%	Crédito Actual	%	No Ejecutado	%	En Ejecución	%	Ejecutado	%
	1. GASTOS DE PERSONAL	7.260.889.962,00	-3.550.184.632,22	-48,89%	3.710.705.329,78	51,11%	571.814.272,50	15,41%	7.255.398,35	0,20%	3.131.635.658,93	84,39%
	2. GASTOS CORRIENTES EN BIENES Y SERVICIOS	4.427.283.868,00	-2.715.581.375,24	-61,34%	1.711.702.492,76	38,66%	172.117.617,73	10,06%	280.652.996,03	16,40%	1.258.931.879,00	73,55%
	3. GASTOS FINANCIEROS	763.854.964,00	-38.999.153,00	-5,11%	724.855.811,00	94,89%	35.612.998,80	4,91%	93.385,85	0,01%	689.149.426,35	95,07%
	4. TRANSFERENCIAS CORRIENTES	6.041.478.133,00	-925.071.771,19	-15,31%	5.116.406.361,81	84,69%	422.248.689,26	8,25%	587.430.760,90	11,48%	4.106.726.911,65	80,27%
Suma Op. Corrientes		**18.493.506.927,00**	**-7.229.836.931,65**	**-39,09%**	**11.263.669.995,35**	**60,91%**	**1.201.793.578,29**	**10,67%**	**875.432.541,13**	**7,77%**	**9.186.443.875,93**	**81,56%**
	5. FONDO DE CONTINGENCIA	100.400.000,00	-78.855.843,42	-78,54%	21.544.156,58	21,46%	21.544.156,58	100,00%	0,00	0,00%	0,00	0,00%
	6. INVERSIONES REALES	690.915.948,00	-189.376.957,37	-27,41%	501.538.990,63	72,59%	78.665.898,26	15,68%	137.491.916,02	27,41%	285.381.176,35	56,90%
	7. TRANSFERENCIAS DE CAPITAL	302.967.907,00	138.179.944,47	45,61%	441.147.851,47	145,61%	194.056.026,52	43,99%	136.115.625,53	30,85%	110.976.199,42	25,16%
Suma Op. Capital		**1.094.283.855,00**	**-130.052.856,32**	**-11,88%**	**964.230.998,68**	**88,12%**	**294.266.081,36**	**30,52%**	**273.607.541,55**	**28,38%**	**396.357.375,77**	**41,11%**
	8. ACTIVOS FINANCIEROS	495.196.593,00	-262.727.564,92	-53,06%	232.469.028,08	46,94%	13.535.226,54	5,82%	84.502.409,50	36,35%	134.431.392,04	57,83%
	9. PASIVOS FINANCIEROS	2.693.630.789,00	-800.000,00	-0,03%	2.692.830.789,00	99,97%	79.440.113,98	2,95%	0,00	0,00%	2.613.390.675,02	97,05%
Suma Op. Financieras		**3.188.827.382,00**	**-263.527.564,92**	**-8,26%**	**2.925.299.817,08**	**91,74%**	**92.975.340,52**	**3,18%**	**84.502.409,50**	**2,89%**	**2.747.822.067,06**	**93,93%**
Total	**Total**	**22.776.618.164,00**	**-7.623.417.352,89**	**-33,47%**	**15.153.200.811,11**	**66,53%**	**1.589.035.000,17**	**10,49%**	**1.233.542.492,18**	**8,14%**	**12.330.623.318,76**	**81,37%**