

EJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - CONSOLIDADO TOTAL

Jurisdicción	Inciso 1					Inciso 2					Inciso 3				
	Personal			% Ejec.		Bienes de Consumo			% Ejec.		Servicios no Personales			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	6.949.118	6.949.118	5.605.471	100%	81%	202.000	202.000	80.000	100%	40%	5.350.945	5.350.945	4.254.000	100%	79%
952 Cámara Senadores	9.638.366	9.638.366	7.707.338	100%	80%	103.500	103.500	58.800	100%	57%	2.805.380	2.805.380	1.974.261	100%	70%
953 Poder Judicial	63.841.566	63.841.566	55.611.189	100%	87%	397.000	362.571	304.771	91%	77%	1.347.653	1.244.483	1.001.439	92%	74%
954 Gobernación	10.230.733	10.230.733	8.890.446	100%	87%	824.949	773.472	626.981	94%	76%	3.600.776	3.415.376	1.939.741	95%	54%
955 Ministerio Gobierno	18.751.287	18.749.279	16.401.064	100%	87%	1.425.548	1.338.567	852.997	94%	60%	1.935.207	1.806.878	1.131.450	93%	58%
956 Policía	96.558.211	96.598.559	84.833.550	100%	88%	5.597.151	5.360.609	3.808.056	96%	68%	3.207.888	3.035.087	1.935.960	95%	60%
957 Ministerio Economía	7.267.449	7.249.096	6.349.145	100%	87%	178.512	168.092	112.159	94%	63%	1.452.479	1.429.495	624.141	98%	43%
958 Sec.Obras y Serv.Púb.	6.525.101	6.520.598	5.660.365	100%	87%	186.826	86.696	62.093	46%	33%	1.195.628	617.986	409.506	52%	34%
959 Ministerio Salud	14.407.004	14.295.850	12.468.195	99%	87%	553.580	333.597	232.208	60%	42%	1.228.499	808.939	447.762	66%	36%
960 Sec.de Salud	97.460.108	96.875.704	84.480.402	99%	87%	22.669.803	18.484.160	11.687.439	82%	52%	13.819.732	11.576.783	7.059.440	84%	51%
961 Tribunal de Cuentas	6.200.067	6.200.067	5.395.762	100%	87%	33.323	33.323	31.000	100%	93%	236.677	236.677	219.000	100%	93%
962 Unid. Ej. Provincial	1.270.367	1.263.437	1.048.139	99%	83%	3.440.383	1.912.242	1.080.992	56%	31%	12.523.561	4.407.735	3.226.499	35%	26%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	0	0	0			0	0	0			11.244.213	11.244.213	9.126.577	100%	81%
965 Sec. Producción	4.825.094	4.824.033	4.221.865	100%	87%	546.904	162.985	136.850	30%	25%	2.945.384	2.043.782	1.611.413	69%	55%
968 Sec. De energia	401.250	436.122	377.841	109%	94%	150.000	30.127	15.000	20%	10%	600.000	211.696	117.423	35%	20%
969 Dir. General de Rentas	9.255.948	8.921.022	7.878.354	96%	85%	376.053	376.053	303.926	100%	81%	3.495.950	3.495.950	2.327.512	100%	67%
970 Com.Adm.Fdos.S.Grande	429.500	216.065	212.966	50%	50%	412.730	72.884	72.884	18%	18%	3.652.650	1.326.646	1.318.846	36%	36%
971 Fiscalía de Estado	1.659.727	1.659.727	1.452.729	100%	88%	37.076	37.076	32.735	100%	88%	158.266	158.266	114.841	100%	73%
Sub-Total	355.670.895	354.469.338	308.594.819			37.135.338	29.837.954	19.498.892			70.800.890	55.216.317	38.839.809		
101 In. Au. Be. Pro.	309.247	258.729	245.057	84%	79%	30.000	12.842	12.842	43%	43%	186.000	105.522	105.522	57%	57%
102 Fiscalía de Inv. Adm.	989.043	989.043	745.947	100%	75%	10.629	10.629	9.129	100%	86%	92.470	92.470	84.470	100%	91%
201 Cons. Prov. De Educacion	294.219.330	270.934.414	210.432.729	92%	72%	1.419.928	924.696	494.536	65%	35%	5.771.729	3.176.405	1.636.299	55%	28%
202 Univ. Autonoma de E. Rios.	658.102	658.102	380.383	100%	58%	19.339	19.339	11.583	100%	60%	45.319	45.319	24.711	100%	55%
302 Dir. Prov. De Vialidad	33.456.235	33.456.235	21.752.889	100%	65%	10.086.901	7.643.261	7.621.013	76%	76%	4.436.816	3.461.807	3.337.486	78%	75%
304-6 Puertos	791.759	660.009	592.125	83%	75%	111.632	46.943	46.943	42%	42%	652.797	428.885	426.384	66%	65%
307 Ins. Aut. De Plan. Y Vivienda	6.725.646	6.123.354	5.402.681	91%	80%	572.635	168.045	164.163	29%	29%	2.206.000	1.196.277	1.142.438	54%	52%
308 Ente. Prov. Reg. De la Energia	2.062.500	1.836.954	1.836.954	89%	89%	32.600	28.219	28.219	87%	87%	488.900	259.521	259.521	53%	53%
402 Cons. Prov. Del Menor.	8.961.073	8.961.073	5.568.139	100%	62%	1.312.565	1.081.787	866.667	82%	66%	2.979.604	2.035.047	1.508.918	68%	51%
Sub-Total	348.172.935	323.877.914	246.956.904			13.596.229	9.935.762	9.255.096			16.859.635	10.801.251	8.525.748		
403 I. Ayuda Fin. a la Accion Soc.	11.580.500	10.906.273	9.653.780	94%	83%	516.000	231.492	192.494	45%	37%	18.143.400	12.482.043	10.795.781	69%	60%
451 Caja de Jubilaciones	4.027.158	4.027.158	3.445.980	100%	86%	37.206	37.206	23.915	100%	64%	425.480	425.480	279.399	100%	66%
452 I. Obra Soc. Prov. E. R.	9.950.000	9.584.333	7.130.812			260.866	232.553	167.692			63.583.764	63.561.072	40.523.177		
Sub-Total	25.557.658	24.517.763	20.230.572			814.072	501.252	384.101			82.152.644	76.468.595	51.598.357		
TOTALES	729.401.488	702.865.015	575.782.295			51.545.639	40.274.968	29.138.090			169.813.169	142.486.163	98.963.915		

EJECUCION PRESUPUESEJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - CONSOLIDADO TOTAL

Jurisdicción	Inciso 4					Inciso 5					Inciso 6				
	Bienes de Uso			% Ejec.		Transferencias			% Ejec.		Activos Financieros			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	36.000	36.000	36.000	100%	100%	45.000	45.000	20.000	100%	44%	0	0	0		
952 Cámara Senadores	36.000	36.000	34.000	100%	94%	0	0	0			0	0	0		
953 Poder Judicial	885.307	151.179	151.179	17%	17%	505.352	505.352	395.410	100%	78%	0	0	0		
954 Gobernación	9.162.051	2.055.654	2.041.376	22%	22%	2.450.538	1.445.661	906.701	59%	37%	0	0	0		
955 Ministerio Gobierno	207.744	150.382	123.016	72%	59%	3.318.323	3.309.523	1.977.815	100%	60%	0	0	0		
956 Policía	1.717.014	559.358	504.568	33%	29%	0	0	0			0	0	0		
957 Ministerio Economía	380.180	298.275	83.684	78%	22%	388.500	388.500	315.424	100%	81%	33.265.155	32.697.310	25.728.200	98%	77%
958 Sec.Obras y Serv.Púb.	17.281.665	7.308.364	2.050.274	42%	12%	1.018.805	1.018.805	601.621	100%	59%	0	0	0		
959 Ministerio Salud	270.267	54.365	27.924	20%	10%	43.419.521	35.498.301	22.096.669	82%	51%	590.000	0	0	0%	0%
960 Sec.de Salud	2.948.466	592.918	590.424	20%	20%	733.947	733.947	451.913	100%	62%	0	0	0		
961 Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962 Unid. Ej. Provincial	47.505.573	7.688.071	7.190.902	16%	15%	10.792.884	349.016	285.254	3%	3%	7.027.637	3.014.673	3.014.673	43%	43%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	0	0	0			134.305.178	133.946.157	109.993.905	100%	82%	30.517	30.517	30.517	100%	100%
965 Sec. Producción	183.527	42.883	37.083	23%	20%	235.196	35.196	0	15%	0%	0	0	0		
968 Sec. De energia	30.303.669	23.349.607	9.277.176	77%	31%	11.256.370	8.177.627	3.466.314	73%	31%	1.389.218	107.803	0	8%	0%
969 Dir. General de Rentas	16.011	16.011	4.276	100%	27%	29.750	29.750	24.350	100%	82%	0	0	0		
970 Com.Adm.Fdos.S.Grande	44.570.691	8.249.992	8.111.624	19%	18%	706.583	0	0	0%	0%	1.234.707	0	0	0%	0%
971 Fiscalia de Estado	13.735	13.735	0	100%	0%	0	0	0			0	0	0		
Sub-Total	155.517.900	50.602.796	30.263.507			209.205.948	185.482.835	140.535.376			43.537.234	35.850.303	28.773.390		
101 In. Au. Be. Pro.	23.000	1.945	1.945	8%	8%	6.499.850	5.775.534	4.877.802	89%	75%	0	0	0		
102 Fiscalia de Inv. Adm.	6.867	6.867	6.867	100%	100%	0	0	0			0	0	0		
201 Cons. Prov. De Educacion	254.900	6.904	6.904	3%	3%	54.594.881	47.902.839	47.902.839	88%	88%	0	0	0		
202 Univ. Autonoma de E. Rios.	193.506	2.760	2.760	1%	1%	604.712	604.712	293.528	100%	49%	0	0	0		
302 Dir. Prov. De Vialidad	66.081.309	12.964.916	11.935.689	20%	18%	0	0	0			0	0	0		
304-6 Puertos	592.849	106.174	106.174	18%	18%	0	0	0			0	0	0		
307 Ins. Aut. De Plan. Y Vivienda	2.025.612	246.777	246.777	12%	12%	1.542.544	223.958	220.925	15%	14%	33.641.827	21.777.582	20.919.849	65%	62%
308 Ente. Prov. Reg. De la Energia	700.000	29.547	29.547	4%	4%	0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	34.130	34.130	13.003	100%	38%	5.291.766	3.604.162	2.731.508	68%	52%	0	0	0		
Sub-Total	69.912.173	13.400.019	12.349.666			68.533.753	58.111.205	56.026.602			33.641.827	21.777.582	20.919.849		
403 I. Ayuda Fin. a la Accion Soc.	4.019.209	1.437.576	1.401.110	36%	35%	10.000	8.046	7.046	80%	70%	312.000	300.000	300.000	96%	96%
451 Caja de Jubilaciones	0	0	0			321.572.528	306.198.059	198.964.941	95%	62%	0	0	0		
452 I. Obra Soc. Prov. E. R.	357.000	104.221	76.947			0	0	0			0	0	0		
Sub-Total	4.376.209	1.541.797	1.478.057			321.582.528	306.206.104	198.971.987			312.000	300.000	300.000		
TOTALES	229.806.282	65.544.612	44.091.230			599.322.228	549.800.145	395.533.964			77.491.062	57.927.885	49.993.239		

EJECUCION PRESUPUESEJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - CONSOLIDADO TOTAL

Jurisdicción	Inciso 7					Inciso 9					Total				
	Servicio de la Deuda			% Ejec.		Gastos Figurativos			% Ejec.					% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Cred. Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	0	0	0			0	0	0			12.583.063	12.583.063	9.995.471	100%	79%
952 Cámara Senadores	0	0	0			0	0	0			12.583.246	12.583.246	9.774.399	100%	78%
953 Poder Judicial	0	0	0			0	0	0			66.976.878	66.105.152	57.463.988	99%	86%
954 Gobernación	0	0	0			0	0	0			26.269.048	17.920.897	14.405.245	68%	55%
955 Ministerio Gobierno	0	0	0			0	0	0			25.638.110	25.354.630	20.486.341	99%	80%
956 Policía	0	0	0			0	0	0			107.080.264	105.553.613	91.082.134	99%	85%
957 Ministerio Economía	0	0	0			0	0	0			42.932.274	42.230.768	33.212.754	98%	77%
958 Sec.Obras y Serv.Púb.	0	0	0			0	0	0			26.208.025	15.552.449	8.783.858	59%	34%
959 Ministerio Salud	0	0	0			0	0	0			60.468.872	50.991.051	35.272.758	84%	58%
960 Sec.de Salud	0	0	0			0	0	0			137.632.056	128.263.512	104.269.618	93%	76%
961 Tribunal de Cuentas	0	0	0			0	0	0			6.470.067	6.470.067	5.645.762	100%	87%
962 Unid. Ej. Provincial	0	0	0			36.500.000	0	0	0%	0%	119.060.405	18.635.173	15.846.459	16%	13%
963 Servicio de la Deuda	355.014.870	343.985.171	335.910.916	97%	95%	0	0	0			355.014.870	343.985.171	335.910.916	97%	95%
964 Obligac.a cargo Tesoro	0	0	0			518.244.793	368.131.821	368.131.821	71%	71%	663.824.702	513.352.709	487.282.821	77%	73%
965 Sec. Producción	0	0	0			0	0	0			8.736.105	7.108.878	6.007.211	81%	69%
968 Sec. De energia	0	0	0			0	0	0			44.100.507	32.312.981	13.253.753	73%	30%
969 Dir. General de Rentas	0	0	0			0	0	0			13.173.712	12.838.786	10.538.419	97%	80%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			51.006.861	9.865.586	9.716.319	19%	19%
971 Fiscalia de Estado	0	0	0			0	0	0			1.868.804	1.868.804	1.600.305	100%	85%
Sub-Total	355.014.870	343.985.171	335.910.916			554.744.793	368.131.821	368.131.821			3.559.518.128	2.843.415.464	2.537.896.451	80%	71%
101 In. Au. Be. Pro.	0	0	0			0	0	0			7.048.097	6.154.572	5.243.169	87%	74%
102 Fiscalia de Inv. Adm.	0	0	0			0	0	0			1.099.008	1.099.008	846.412	100%	77%
201 Cons. Prov. De Educacion	912.328	912.328	912.328	100%	100%	0	0	0			357.173.095	323.857.587	261.385.636	91%	73%
202 Univ. Autonoma de E. Ríos.	0	0	0			0	0	0			1.520.979	1.330.233	712.964	87%	47%
302 Dir. Prov. De Vialidad	6.032.906	5.199.503	5.011.992	86%	83%	0	0	0			120.094.167	62.725.722	49.659.070	52%	41%
304-6 Puertos	197.315	201.841	201.841	102%	102%	276.000	14.678	14.678	5%	5%	2.622.353	1.458.531	1.388.146	56%	53%
307 Ins. Aut. De Plan. Y Vivienda	6.542.403	5.046.659	4.811.855	77%	74%	0	0	0			53.256.668	34.782.651	32.908.686	65%	62%
308 Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			3.284.000	2.154.241	2.154.241	66%	66%
402 Cons. Prov. Del Menor.	5.300	5.300	5.300	100%	100%	0	0	0			18.584.438	15.721.498	10.693.536	85%	58%
Sub-Total	13.690.253	11.365.630	10.943.316			276.000	14.678	14.678			564.682.805	449.284.042	364.991.859	80%	65%
403 I. Ayuda Fin. a la Accion Soc.	820.000	751.012	651.012	92%	79%	11.101.100	3.124.606	3.124.606	28%	28%	46.502.209	29.241.047	26.125.829	63%	56%
451 Caja de Jubilaciones	7.329.634	7.329.634	7.329.634	100%	100%	0	0	0			333.392.006	318.017.537	210.043.869	95%	63%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			74.151.630	73.482.178	47.898.627	99%	65%
Sub-Total	8.149.634	8.080.646	7.980.646			11.101.100	3.124.606	3.124.606			454.045.845	420.740.762	284.068.326	93%	63%
TOTALES	376.854.757	363.431.448	354.834.877			566.121.893	371.271.105	371.271.105			2.800.356.518	2.293.601.340	1.919.608.716	81%	68%



EJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - RENTAS GENERALES

Jurisdicción	Inciso 1					Inciso 2					Inciso 3				
	Personal			% Ejec.		Bienes de Consumo			% Ejec.		Servicios no Personales			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	6.949.118	6.949.118	5.605.471	100%	81%	202.000	202.000	80.000	100%	40%	5.350.945	5.350.945	4.254.000	100%	79%
Cámara Senadores	9.638.366	9.638.366	7.707.338	100%	80%	103.500	103.500	58.800	100%	57%	2.805.380	2.805.380	1.974.261	100%	70%
Poder Judicial	63.841.566	63.841.566	55.611.189	100%	87%	347.000	347.000	289.200	100%	83%	1.232.653	1.232.653	989.609	100%	80%
Gobernación	10.230.733	10.230.733	8.890.446	100%	87%	732.449	732.449	604.743	100%	83%	3.414.976	3.414.976	1.939.341	100%	57%
Ministerio Gobierno	18.723.287	18.723.287	16.375.072	100%	87%	1.208.265	1.208.265	726.789	100%	60%	1.445.937	1.445.937	804.128	100%	56%
Policía	92.483.211	92.483.211	80.718.201	100%	87%	3.810.151	3.810.151	2.257.597	100%	59%	2.539.388	2.539.388	1.440.261	100%	57%
Ministerio Economía	7.118.949	7.118.949	6.259.727	100%	88%	127.012	127.012	87.289	100%	69%	1.070.979	1.070.979	424.223	100%	40%
Sec.Obras y Serv.Púb.	6.147.101	6.147.101	5.327.341	100%	87%	70.726	70.726	49.423	100%	70%	573.258	573.258	392.248	100%	68%
Ministerio Salud	14.247.004	14.247.004	12.419.349	100%	87%	243.295	243.295	164.001	100%	67%	577.534	577.534	275.664	100%	48%
Sec.de Salud	95.949.926	95.949.926	83.550.843	100%	87%	14.698.932	14.698.932	8.918.173	100%	61%	9.436.195	9.436.195	5.183.853	100%	55%
Tribunal de Cuentas	6.200.067	6.200.067	5.395.762	100%	87%	33.323	33.323	31.000	100%	93%	236.677	236.677	219.000	100%	93%
Unid. Ej. Provincial	1.236.527	1.236.527	1.032.990	100%	84%	52.924	52.924	52.924			383.725	383.725	260.953		
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	0	0	0			0	0	0			11.244.213	11.244.213	9.126.577	100%	81%
Sec. Producción	4.765.094	4.765.094	4.162.926	100%	87%	29.043	29.043	27.043	100%	93%	533.453	533.453	178.657	100%	33%
Sec. De energía	0	0	0			0	0	0			0	0	0		
Dir. General de Rentas	6.198.548	6.198.548	5.417.959	100%	87%	376.053	376.053	303.926	100%	81%	3.495.950	3.495.950	2.327.512	100%	67%
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
Fiscalia de Estado	1.659.727	1.659.727	1.452.729	100%	88%	37.076	37.076	32.735	100%	88%	158.266	158.266	114.841	100%	73%
Sub-Total	345.389.223	345.389.223	299.927.343	100%	87%	22.071.749	22.071.749	13.683.644	100%	62%	44.499.532	44.499.532	29.905.128	100%	67%
In. Au. Be. Pro.	59.247	59.244	45.572			0	0	0			0	0	0		
Fiscalia de Inv. Adm.	989.043	989.043	745.947	100%	75%	10.629	10.629	9.129	100%	86%	92.470	92.470	84.470	100%	91%
Cons. Prov. De Educacion	257.271.834	257.271.834	196.971.306	100%	77%	648.336	648.336	263.435			2.864.921	2.864.921	1.389.947	100%	49%
Univ. Autonoma de E. Rios.	658.102	658.102	380.383	100%	58%	19.339	19.339	11.583	100%	60%	45.319	45.319	24.711	100%	55%
Dir. Prov. De Vialidad	33.456.235	33.456.235	21.752.889	100%	65%	0	0	0			0	0	0		
Puertos	0	0	0			0	0	0			0	0	0		
Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			0	0	0		
Cons. Prov. Del Menor.	8.961.073	8.961.073	5.568.139	100%	62%	604.565	604.565	389.446	100%	64%	1.648.004	1.648.004	1.160.604	100%	70%
Sub-Total	301.395.534	301.395.531	225.464.236	100%	75%	1.282.869	1.282.869	673.593	100%	53%	4.650.714	4.650.714	2.659.731	100%	57%
I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
Caja de Jubilaciones	4.027.158	4.027.158	3.445.980	100%	86%	37.206	37.206	23.915	100%	64%	425.480	425.480	279.399	100%	66%
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
Sub-Total	4.027.158	4.027.158	3.445.980	100%	86%	37.206	37.206	23.915	100%	64%	425.480	425.480	279.399	100%	66%
TOTALES	650.811.914	650.811.911	528.837.559	100%	81%	23.391.824	23.391.824	14.381.151	100%	61%	49.575.726	49.575.726	32.844.257	100%	66%

EJECUCION PRESUPUESTAREJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - RENTAS GENERALES

Jurisdicción	Inciso 4					Inciso 5					Inciso 6				
	Bienes de Uso			% Ejec.		Transferencias			% Ejec.		Activos Financieros			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	36.000	36.000	36.000	100%	100%	45.000	45.000	20.000	100%	44%	0	0	0		
Cámara Senadores	36.000	36.000	34.000	100%	94%	0	0	0			0	0	0		
Poder Judicial	79.445	79.445	79.445	100%	100%	438.742	438.742	328.800	100%	75%	0	0	0		
Gobernación	49.611	49.611	38.641	100%	78%	1.445.661	1.445.661	906.701	100%	63%	0	0	0		
Ministerio Gobierno	30.253	30.253	3.866	100%	13%	3.306.823	3.306.823	1.975.115	100%	60%	0	0	0		
Policía	280.390	280.390	225.600	100%	80%	0	0	0			0	0	0		
Ministerio Economía	297.180	297.180	83.151	100%	28%	388.500	388.500	315.424	100%	81%	15.141.000	15.141.000	14.590.000	100%	96%
Sec.Obras y Serv.Púb.	1.263.028	1.263.028	737.990	100%	58%	193.805	193.805	82.921	100%	43%	0	0	0		
Ministerio Salud	8.267	8.267	2.125	100%	26%	20.645.781	20.645.781	12.670.107	100%	61%	0	0	0		
Sec.de Salud	0	0	0			733.947	733.947	451.913	100%	62%	0	0	0		
Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
Unid. Ej. Provincial	513.349	513.349	197.169			6.987	6.987	0			0	0	0		
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	0	0	0			130.812.119	130.812.119	107.947.557	100%	83%	30.517	30.517	30.517	100%	100%
Sec. Producción	0	0	0			35.196	35.196	0	100%	0%	0	0	0		
Sec. De energía	0	0	0			0	0	0			0	0	0		
Dir. General de Rentas	16.011	16.011	4.276	100%	27%	29.750	29.750	24.350	100%	82%	0	0	0		
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
Fiscalía de Estado	13.735	13.735	0	100%	0%	0	0	0			0	0	0		
Sub-Total	2.623.269	2.623.269	1.442.264	100%	55%	158.082.312	158.082.312	124.722.887	100%	79%	15.171.517	15.171.517	14.620.517	100%	96%
In. Au. Be. Pro.	0	0	0			2.020.850	2.020.850	1.123.119			0	0	0		
Fiscalía de Inv. Adm.	6.867	6.867	6.867	100%	100%	0	0	0			0	0	0		
Cons. Prov. De Educacion	0	0	0			45.571.047	45.571.047	45.571.047	100%	100%	0	0	0		
Univ. Autonoma de E. Ríos.	0	0	0			604.712	604.712	293.528	100%	49%	0	0	0		
Dir. Prov. De Vialidad	140.518	140.518	82.626			0	0	0			0	0	0		
Puertos	47.966	47.966	47.966	100%	100%	0	0	0			0	0	0		
Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			0	0	0		
Cons. Prov. Del Menor.	34.130	34.130	13.003	100%	38%	1.856.426	1.856.426	1.176.034	100%	63%	0	0	0		
Sub-Total	229.481	229.481	150.462	100%	66%	50.053.035	50.053.035	48.163.727	100%	96%	0	0	0		
I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
Caja de Jubilaciones	0	0	0			89.266.028	89.266.028	39.636.095	100%	44%	0	0	0		
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
Sub-Total	0	0	0			89.266.028	89.266.028	39.636.095	100%	44%	0	0	0		
TOTALES	2.852.750	2.852.750	1.592.726	100%	56%	297.401.374	297.401.374	212.522.709	100%	71%	15.171.517	15.171.517	14.620.517	100%	96%

EJECUCION PRESUPUESTAREJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - RENTAS GENERALES

Jurisdicción	Inciso 7					Inciso 9					Total				
	Servicio de la Deuda			% Ejec.		Gastos Figurativos			% Ejec.					% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	0	0	0			0	0	0			12.583.063	12.583.063	9.995.471	100%	79%
Cámara Senadores	0	0	0			0	0	0			12.583.246	12.583.246	9.774.399	100%	78%
Poder Judicial	0	0	0			0	0	0			65.939.406	65.939.406	57.298.243	100%	87%
Gobernación	0	0	0			0	0	0			15.873.431	15.873.431	12.379.872	100%	78%
Ministerio Gobierno	0	0	0			0	0	0			24.714.565	24.714.565	19.884.969	100%	80%
Policía	0	0	0			0	0	0			99.113.139	99.113.139	84.641.660	100%	85%
Ministerio Economía	0	0	0			0	0	0			24.143.619	24.143.619	21.759.814	100%	90%
Sec.Obras y Serv.Púb.	0	0	0			0	0	0			8.247.918	8.247.918	6.589.923	100%	80%
Ministerio Salud	0	0	0			0	0	0			35.721.882	35.721.882	25.531.246	100%	71%
Sec.de Salud	0	0	0			0	0	0			120.819.000	120.819.000	98.104.782	100%	81%
Tribunal de Cuentas	0	0	0			0	0	0			6.470.067	6.470.067	5.645.762	100%	87%
Unid. Ej. Provincial	0	0	0			0	0	0			2.193.512	2.193.512	1.544.036	100%	70%
Servicio de la Deuda	247.171.857	247.171.857	245.329.243	100%	99%	0	0	0			247.171.857	247.171.857	245.329.243	100%	99%
Obligac.a cargo Tesoro	0	0	0			440.907.546	339.769.939	339.769.939	77%	77%	582.994.396	481.856.789	456.874.590	83%	78%
Sec. Producción	0	0	0			0	0	0			5.362.786	5.362.786	4.368.626	100%	81%
Sec. De energía	0	0	0			0	0	0			0	0	0		
Dir. General de Rentas	0	0	0			0	0	0			10.116.312	10.116.312	8.078.024	100%	80%
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
Fiscalía de Estado	0	0	0			0	0	0			1.868.804	1.868.804	1.600.305	100%	86%
Sub-Total	247.171.857	247.171.857	245.329.243	100%	99%	440.907.546	339.769.939	339.769.939	77%	77%	1.275.917.004	1.174.779.397	1.069.400.964	92%	84%
In. Au. Be. Pro.	0	0	0			0	0	0			2.080.097	2.080.094	1.168.691		
Fiscalía de Inv. Adm.	0	0	0			0	0	0			1.099.008	1.099.008	846.412	100%	77%
Cons. Prov. De Educacion	888.650	888.650	888.650	100%	100%	0	0	0			307.244.787	307.244.787	245.084.384		
Univ. Autonoma de E. Rios.	0	0	0			0	0	0			1.327.473	1.327.473	710.204	100%	54%
Dir. Prov. De Vialidad	189.197	189.197	189.197			0	0	0			33.785.950	33.785.950	22.024.711		
Puertos	180.034	180.034	180.034	100%	100%	0	0	0			228.001	228.001	228.001	100%	100%
Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			0	0	0		
Cons. Prov. Del Menor.	0	0	0			0	0	0			13.104.198	13.104.198	8.307.226	100%	63%
Sub-Total	1.257.881	1.257.881	1.257.881	100%	100%	0	0	0			358.869.514	358.869.511	278.369.629	100%	78%
I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
Caja de Jubilaciones	7.329.634	7.329.634	7.329.634	100%	100%	0	0	0			101.085.506	101.085.506	50.715.023	100%	50%
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
Sub-Total	7.329.634	7.329.634	7.329.634	100%	100%	0	0	0			101.085.506	101.085.506	50.715.023	100%	50%
TOTALES	255.759.372	255.759.372	253.916.758	100%	99%	440.907.546	339.769.939	339.769.939	77%	77%	1.735.872.024	1.634.734.414	1.398.485.616	94%	81%

EJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - RENTAS AFECTADAS

Jurisdicción	Inciso 1					Inciso 2					Inciso 3				
	Personal			% Ejec.		Bienes de Consumo			% Ejec.		Servicios no Personales			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	0	0	0			0	0	0			0	0	0		
Cámara Senadores	0	0	0			0	0	0			0	0	0		
Poder Judicial	0	0	0			50.000	15.571	15.571	31%	31%	115.000	11.830	11.830	10%	10%
Gobernación	0	0	0			92.500	41.023	22.237	44%	24%	185.800	400	400	0%	0%
Ministerio Gobierno	28.000	25.992	25.992	93%	93%	217.283	130.302	126.208	60%	58%	489.270	360.941	327.321	74%	67%
Policía	4.075.000	4.115.349	4.115.349	101%	101%	1.787.000	1.550.459	1.550.458	87%	87%	668.500	495.698	495.698	74%	74%
Ministerio Economía	148.500	130.147	89.419	88%	60%	51.500	41.080	24.870	80%	48%	381.500	358.516	199.919	94%	52%
Sec.Obras y Serv.Púb.	378.000	373.497	333.023	99%	88%	116.100	15.970	12.670	14%	11%	622.370	44.728	17.258	7%	3%
Ministerio Salud	160.000	48.846	48.846	31%	31%	310.285	90.301	68.207	29%	22%	650.965	231.404	172.098	36%	26%
Sec.de Salud	1.510.182	925.778	929.559	61%	62%	7.970.871	3.785.229	2.769.266	47%	35%	4.383.537	2.140.587	1.875.587	49%	43%
Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
Unid. Ej. Provincial	33.840	26.910	15.149	80%	45%	3.387.459	1.859.318	1.028.068	55%	30%	12.139.836	4.024.010	2.965.546	33%	24%
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	0	0	0			0	0	0			0	0	0		
Sec. Producción	60.000	58.938	58.938	98%	98%	517.861	133.942	109.807	26%	21%	2.411.930	1.510.328	1.432.756	63%	59%
Sec. De energía	401.250	436.122	377.841	109%	94%	150.000	30.127	15.000	20%	10%	600.000	211.696	117.423	35%	20%
Dir. General de Rentas	3.057.400	2.722.474	2.460.395	89%	80%	0	0	0			0	0	0		
Com.Adm.Fdos.S.Grande	429.500	216.065	212.966	50%	50%	412.730	72.884	72.884	18%	18%	3.652.650	1.326.646	1.318.846	36%	36%
Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total	10.281.672	9.080.116	8.667.476	88%	84%	15.063.589	7.766.206	5.815.249	52%	39%	26.301.358	10.716.785	8.934.682	41%	34%
In. Au. Be. Pro.	250.000	199.485	199.485	80%	80%	30.000	12.842	12.842	43%	43%	186.000	105.522	105.522	57%	57%
Fiscalía de Inv. Adm.	0	0	0			0	0	0			0	0	0		
Cons. Prov. De Educacion	36.947.496	13.662.581	13.461.424	37%	36%	771.592	276.361	231.101	36%	30%	2.906.808	311.484	246.352	11%	8%
Univ. Autonoma de E. Ríos.	0	0	0			0	0	0			0	0	0		
Dir. Prov. De Vialidad	0	0	0			10.086.901	7.643.261	7.621.013	76%	76%	4.436.816	3.461.807	3.337.486	78%	75%
Puertos	791.759	660.009	592.125	83%	75%	111.632	46.943	46.943	42%	42%	652.797	428.885	426.384	66%	65%
Ins. Aut. De Plan. Y Vivienda	6.725.646	6.123.354	5.402.681	91%	80%	572.635	168.045	164.163	29%	29%	2.206.000	1.196.277	1.142.438	54%	52%
Ente. Prov. Reg. De la Energía	2.062.500	1.836.954	1.836.954			32.600	28.219	28.219			488.900	259.521	259.521		
Cons. Prov. Del Menor.	0	0	0			708.000	477.221	477.221			1.331.600	387.043	348.315		
Sub-Total	46.777.401	22.482.383	21.492.668	48%	46%	12.313.360	8.652.893	8.581.504	70%	70%	12.208.921	6.150.537	5.866.017	50%	48%
I. Ayuda Fin. a la Accion Soc.	11.580.500	10.906.273	9.653.780	94%	83%	516.000	231.492	192.494	45%	37%	18.143.400	12.482.043	10.795.781	69%	60%
Caja de Jubilaciones	0	0	0			0	0	0			0	0	0		
I. Obra Soc. Prov. E. R.	9.950.000	9.584.333	7.130.812	96%	72%	260.866	232.553	167.692	89%	64%	63.583.764	63.561.072	40.523.177	100%	64%
Sub-Total	21.530.500	20.490.605	16.784.592	95%	78%	776.866	464.045	360.187	60%	46%	81.727.164	76.043.114	51.318.958	93%	63%
TOTALES	78.589.573	52.053.104	46.944.736	66%	60%	28.153.815	16.883.144	14.756.939	60%	52%	120.237.443	92.910.436	66.119.657	77%	55%

EJECUCION PRESUPUEST/EJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - RENTAS AFECTADAS

Jurisdicción	Inciso 4					Inciso 5					Inciso 6				
	Bienes de Uso			% Ejec.		Transferencias			% Ejec.		Activos Financieros			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	0	0	0			0	0	0			0	0	0		
Cámara Senadores	0	0	0			0	0	0			0	0	0		
Poder Judicial	805.862	71.734	71.734	9%	9%	66.610	66.610	66.610	100%	100%	0	0	0		
Gobernación	9.112.440	2.006.043	2.002.736	22%	22%	1.004.877	0	0	0%	0%	0	0	0		
Ministerio Gobierno	177.491	120.130	119.150	68%	67%	11.500	2.700	2.700	23%	23%	0	0	0		
Policía	1.436.624	278.968	278.968	19%	19%	0	0	0			0	0	0		
Ministerio Economía	83.000	1.096	533	1%	1%	0	0	0			18.124.155	17.556.310	11.138.200	97%	61%
Sec.Obras y Serv.Púb.	16.018.637	6.045.336	1.312.284	38%	8%	825.000	825.000	518.700	100%	63%	0	0	0		
Ministerio Salud	262.000	46.097	25.799	18%	10%	22.773.740	14.852.520	9.426.562	65%	41%	590.000	0	0	0%	0%
Sec.de Salud	2.948.466	592.918	590.424	20%	20%	0	0	0			0	0	0		
Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
Unid. Ej. Provincial	46.992.224	7.174.722	6.993.733	15%	15%	10.785.897	342.029	285.254	3%	3%	7.027.637	3.014.673	3.014.673	43%	43%
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	0	0	0			3.493.059	3.134.038	2.046.348	90%	59%	0	0	0		
Sec. Producción	183.527	42.883	37.083	23%	20%	200.000	0	0	0%	0%	0	0	0		
Sec. De energía	30.303.669	23.349.607	9.277.176	77%	31%	11.256.370	8.177.627	3.466.314	73%	31%	1.389.218	107.803	0	8%	0%
Dir. General de Rentas	0	0	0			0	0	0			0	0	0		
Com.Adm.Fdos.S.Grande	44.570.691	8.249.992	8.111.624	19%	18%	706.583	0	0	0%	0%	1.234.707	0	0	0%	0%
Fiscalia de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total	152.894.631	47.979.527	28.821.243	31%	19%	51.123.636	27.400.524	15.812.488	54%	31%	28.365.717	20.678.786	14.152.872	73%	50%
In. Au. Be. Pro.	23.000	1.945	1.945	8%	8%	4.479.000	3.754.684	3.754.684	84%	84%	0	0	0		
Fiscalia de Inv. Adm.	0	0	0			0	0	0			0	0	0		
Cons. Prov. De Educacion	254.900	6.904	6.904	3%	3%	9.023.834	2.331.793	2.331.793	26%	26%	0	0	0		
Univ. Autonoma de E. Rios.	193.506	2.760	2.760	1%	1%	0	0	0			0	0	0		
Dir. Prov. De Vialidad	65.940.791	12.824.398	11.853.064	19%	18%	0	0	0			0	0	0		
Puertos	544.883	58.208	58.208	11%	11%	0	0	0			0	0	0		
Ins. Aut. De Plan. Y Vivienda	2.025.612	246.777	246.777	12%	12%	1.542.544	223.958	220.925	15%	14%	33.641.827	21.777.582	20.919.849	65%	62%
Ente. Prov. Reg. De la Energia	700.000	29.547	29.547			0	0	0			0	0	0		
Cons. Prov. Del Menor.	0	0	0			3.435.340	1.747.736	1.555.474			0	0	0		
Sub-Total	69.682.692	13.170.538	12.199.204	19%	18%	18.480.718	8.058.170	7.862.875	44%	43%	33.641.827	21.777.582	20.919.849	65%	62%
I. Ayuda Fin. a la Accion Soc.	4.019.209	1.437.576	1.401.110	36%	35%	10.000	8.046	7.046	80%	70%	312.000	300.000	300.000	96%	96%
Caja de Jubilaciones	0	0	0			232.306.500	216.932.031	159.328.846	93%	69%	0	0	0		
I. Obra Soc. Prov. E. R.	357.000	104.221	76.947	29%	22%	0	0	0			0	0	0		
Sub-Total	4.376.209	1.541.797	1.478.057	35%	34%	232.316.500	216.940.077	159.335.892	93%	69%	312.000	300.000	300.000	96%	100%
TOTALES	226.953.532	62.691.862	42.498.504	28%	19%	301.920.854	252.398.770	183.011.255	84%	61%	62.319.544	42.756.368	35.372.721	69%	57%

EJECUCION PRESUPUEST/EJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - RENTAS AFECTADAS

Jurisdicción	Inciso 7					Inciso 9					Total				
	Servicio de la Deuda			% Ejec.		Gastos Figurativos			% Ejec.					% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	0	0	0			0	0	0			0	0	0		
Cámara Senadores	0	0	0			0	0	0			0	0	0		
Poder Judicial	0	0	0			0	0	0			1.037.472	165.746	165.746	16%	16%
Gobernación	0	0	0			0	0	0			10.395.617	2.047.466	2.025.373	20%	19%
Ministerio Gobierno	0	0	0			0	0	0			923.544	640.065	601.372	69%	65%
Policía	0	0	0			0	0	0			7.967.124	6.440.474	6.440.474	81%	81%
Ministerio Economía	0	0	0			0	0	0			18.788.655	18.087.148	11.452.940	96%	61%
Sec.Obras y Serv.Púb.	0	0	0			0	0	0			17.960.107	7.304.531	2.193.935	41%	12%
Ministerio Salud	0	0	0			0	0	0			24.746.990	15.269.169	9.741.512	62%	39%
Sec.de Salud	0	0	0			0	0	0			16.813.055	7.444.511	6.164.836	44%	37%
Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
Unid. Ej. Provincial	0	0	0			36.500.000	0	0	0%	0%	116.866.893	16.441.661	14.302.423	14%	12%
Servicio de la Deuda	107.843.013	96.813.314	90.581.673	90%	84%	0	0	0			107.843.013	96.813.314	90.581.673	90%	84%
Obligac.a cargo Tesoro	0	0	0			77.337.247	28.361.883	28.361.883	37%	37%	80.830.306	31.495.920	30.408.231	39%	38%
Sec. Producción	0	0	0			0	0	0			3.373.318	1.746.092	1.638.585	52%	49%
Sec. De energía	0	0	0			0	0	0			44.100.507	32.312.981	13.253.753	73%	30%
Dir. General de Rentas	0	0	0			0	0	0			3.057.400	2.722.474	2.460.395	89%	80%
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			51.006.861	9.865.586	9.716.319	19%	19%
Fiscalía de Estado	0	0	0			0	0	0							
Sub-Total	107.843.013	96.813.314	90.581.673	90%	84%	113.837.247	28.361.883	28.361.883	25%	25%	505.710.864	248.797.139	201.147.566	49%	40%
In. Au. Be. Pro.	0	0	0			0	0	0			4.968.000	4.074.478	4.074.478	82%	82%
Fiscalía de Inv. Adm.	0	0	0			0	0	0			0	0	0		
Cons. Prov. De Educacion	23.678	23.678	23.678	100%	100%	0	0	0			49.928.308	16.612.800	16.301.251	33%	33%
Univ. Autonoma de E. Ríos.	0	0	0			0	0	0			193.506	2.760	2.760	1%	1%
Dir. Prov. De Vialidad	5.843.709	5.010.306	4.822.795	86%	83%	0	0	0			86.308.217	28.939.772	27.634.358	34%	32%
Puertos	17.281	21.807	21.807	126%	126%	276.000	14.678	14.678	5%	5%	2.394.352	1.230.530	1.160.145	51%	48%
Ins. Aut. De Plan. Y Vivienda	6.542.403	5.046.659	4.811.855	77%	74%	0	0	0			53.256.668	34.782.651	32.908.686	65%	62%
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0							
Cons. Prov. Del Menor.	5.300	5.300	5.300			0	0	0							
Sub-Total	12.432.371	10.107.749	9.685.434	81%	78%	276.000	14.678	14.678	5%	5%	197.049.051	85.642.990	82.081.679	43%	42%
I. Ayuda Fin. a la Accion Soc.	820.000	751.012	651.012	92%	79%	11.101.100	3.124.606	3.124.606	28%	28%	46.502.209	29.241.047	26.125.829	63%	56%
Caja de Jubilaciones	0	0	0			0	0	0			232.306.500	216.932.031	159.328.846	93%	69%
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			74.151.630	73.482.178	47.898.627	99%	65%
Sub-Total	820.000	751.012	651.012	92%	79%	11.101.100	3.124.606	3.124.606	28%	28%	352.960.339	319.655.256	233.353.303	91%	66%
TOTALES	121.095.385	107.672.076	100.918.119	89%	83%	125.214.347	31.501.166	31.501.166	25%	25%	1.055.720.254	654.095.385	516.582.548	62%	49%