

EJECUCION DE EROGACIONES CONSOLIDADAS POR SU CLASIFICACIÓN INSTITUCIONAL Y POR OBJETO DEL GASTO																
Jurisdicción		Inciso 1					Inciso 2					Inciso 3				
		Personal			% Ejec.		Bienes de Consumo			% Ejec.		Servicios no Personales			% Ejec.	
		Crèd.Actual	Devengado	Pagado	Dev.	Pag.	Crèd.Actual	Devengado	Pagado	Dev.	Pag.	Crèd.Actual	Devengado	Pagado	Dev.	Pag.
951	Cámara Diputados	7.055.568	7.017.537	6.300.704	99%	90%	107.649	107.649	107.649	100%	100%	7.629.000	7.616.000	7.040.068	100%	92%
952	Cámara Senadores	9.200.000	8.865.416	8.113.017	96%	92%	148.000	148.000	103.097	100%	70%	3.116.000	3.115.856	2.932.978	100%	94%
953	Poder Judicial	65.729.300	78.405.929	68.654.112	119%	88%	607.846	530.558	416.458	87%	78%	1.775.700	1.507.219	1.078.839	85%	72%
954	Gobernación	7.492.894	6.541.321	5.859.547	87%	90%	745.181	398.344	338.531	53%	85%	4.077.232	2.218.591	1.974.260	54%	89%
955	Ministerio Gobierno	21.661.719	20.129.540	18.167.578	93%	90%	3.005.980	2.346.893	2.076.790	78%	88%	2.291.504	1.699.080	1.376.663	74%	81%
956	Policía	100.057.934	100.235.974	91.879.759	100%	92%	6.792.000	6.803.680	5.901.201	100%	87%	4.496.291	3.947.940	3.142.517	88%	80%
957	Ministerio Economía	6.771.261	6.668.517	5.713.408	98%	86%	506.870	163.133	128.730	32%	79%	1.409.680	622.536	542.561	44%	87%
958	Sec.Obras y Serv.Púb.	8.348.231	8.875.137	7.407.820	106%	83%	381.671	152.730	138.077	40%	90%	1.258.982	843.352	656.304	67%	78%
959	Ministerio Salud	14.206.426	13.667.806	12.376.806	96%	91%	517.400	318.670	277.789	62%	87%	1.871.079	690.041	555.404	37%	80%
960	Sec.de Salud	96.812.329	95.787.902	86.701.046	99%	91%	31.452.222	33.926.089	28.257.226	108%	83%	16.614.904	15.778.229	12.847.542	95%	81%
961	Tribunal de Cuentas	6.136.000	6.708.224	5.805.928	109%	87%	45.000	39.000	35.750	87%	92%	280.000	250.040	238.290	89%	95%
962	Unid. Ej. Provincial	1.003.890	996.278	863.086	99%	87%	357.346	118.293	118.293	33%	100%	7.983.332	3.072.483	3.021.352	38%	98%
963	Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964	Obligac.a cargo Tesoro	2.727.177	0	0	0%		0	0	0			11.578.000	23.553.683	22.870.128	203%	97%
965	Sec. Producción	5.130.000	4.726.589	4.275.230	92%	90%	488.712	175.866	164.105	36%	93%	2.733.150	2.045.588	1.811.159	75%	89%
968	Sec. De energia	496.200	484.160	433.106	98%	89%	246.400	36.444	24.600	15%	68%	384.097	90.837	67.580	24%	74%
969	Dir. General de Rentas	9.528.628	9.861.126	8.910.727	103%	90%	495.000	392.507	332.272	79%	85%	3.371.000	2.243.218	1.932.859	67%	86%
970	Com.Adm.Fdos.S.Grande	886.000	573.946	492.575	65%	86%	1.634.200	124.334	124.194	8%	100%	8.864.485	2.127.632	2.047.912	24%	96%
971	Fiscalia de Estado	1.994.652	1.693.911	1.536.823	85%	91%	59.000	42.764	42.054	72%	98%	186.000	132.666	115.327	71%	87%
Sub-Total		365.238.210	371.239.314	333.491.272			47.590.477	45.824.954	38.586.816			79.920.436	71.554.989	64.251.743		
101	In. Au. Be. Pro.	338.500	261.456	257.670	77%	99%	18.000	17.914	17.914	100%	100%	138.500	128.680	128.680	93%	100%
102	Fiscalia de Inv. Adm.	989.000	916.648	824.866	93%	90%	10.000	9.009	9.009	90%	100%	120.000	82.088	82.088	68%	100%
201	Cons. Gral. de Educacion	269.959.217	271.250.632	244.264.607	100%	90%	1.530.740	1.174.219	799.390	77%	68%	4.979.303	4.411.014	3.456.488	89%	78%
202	Univ. Autonoma de E. Ríos.	22.703.386	16.792.223	15.014.280	74%	89%	308.619	206.349	156.715	67%	76%	573.381	417.872	348.478	73%	83%
302	Dir. Prov. De Vialidad	29.968.469	27.803.246	24.852.938	93%	89%	8.648.750	7.651.845	7.561.579	88%	99%	3.666.916	2.618.111	2.467.616	71%	94%
304	Puerto Uruguay	547.000	542.189	542.189	99%	100%	55.300	41.658	41.658	75%	100%	386.700	343.086	343.086	89%	100%
305	Puerto Diamante	164.000	150.585	150.585	92%	100%	56.000	25.873	25.873	46%	100%	144.000	123.868	123.868	86%	100%
306	Puerto Ibicuy	169.000	73.414	64.264	43%	88%	28.000	9.125	9.125	33%	100%	196.374	45.856	45.856	23%	100%
307	Ins. Aut. De Plan. Y Vivienda	6.318.200	6.009.640	5.611.889	95%	93%	428.700	233.347	211.304	54%	91%	1.740.977	1.253.893	1.160.502	72%	93%
308	Ente. Prov. Reg. De la Energia	2.115.000	2.083.389	2.083.389	99%	100%	89.400	76.599	76.599	86%	100%	258.001	176.220	176.220	68%	100%
402	Cons. Prov. Del Menor.	9.399.135	9.394.446	8.443.457	100%	90%	2.369.363	2.252.009	2.018.047	95%	90%	3.364.536	3.264.004	2.980.880	97%	91%
Sub-Total		342.670.907	335.277.868	302.110.134			13.542.872	11.697.946	10.927.211			15.568.688	12.864.692	11.313.761		
403	I. Ayuda Fin. a la Accion Soc.	13.650.000	15.690.059	15.493.143	115%	99%	698.105	698.105	599.791	100%	86%	22.806.475	22.036.110	18.079.123	97%	82%
451	Caja de Jubilaciones	4.138.720	3.881.164	3.454.844	94%	89%	78.000	74.570	63.291	96%	85%	653.000	552.962	418.851	85%	76%
452	I. Obra Soc. Prov. E. R.	9.850.000	9.399.126	6.930.125	95%	74%	272.200	265.691	230.255	98%	87%	66.723.800	65.056.988	50.348.813	98%	77%
Sub-Total		27.638.720	28.970.350	25.878.112			1.048.305	1.038.366	893.337			90.183.275	87.646.060	68.846.787		
TOTALES		735.547.836	735.487.532	661.479.518			62.181.655	58.561.266	50.407.364			185.672.399	172.065.741	144.412.291		

EJECUCION DE EROGACIONES CONSOLIDADAS POR SU CLASIFICACIÓN INSTITUCIONAL Y POR OBJETO DEL GASTO																
Jurisdicción		Inciso 4					Inciso 5					Inciso 6				
		Bienes de Uso			% Ejec.		Transferencias			% Ejec.		Activos Financieros			% Ejec.	
		Crèd.Actual	Devengado	Pagado	Dev.	Pag.	Crèd.Actual	Devengado	Pagado	Dev.	Pag.	Crèd.Actual	Devengado	Pagado	Dev.	Pag.
951	Cámara Diputados	9.000	9.000	9.000	100%	100%	153.783	53.500	53.500	35%	100%	0	0	0		
952	Cámara Senadores	56.000	56.000	53.000	100%	95%	0	0	0			0	0	0		
953	Poder Judicial	797.274	401.401	310.751	50%	77%	434.000	417.060	382.969	96%	92%	0	0	0		
954	Gobernación	303.023	7.004	0	2%	0%	5.204.880	2.881.250	1.654.555	55%	57%	1.118.000	71.240	71.240	6%	100%
955	Ministerio Gobierno	240.821	28.868	27.092	12%	94%	5.694.085	4.281.843	3.653.323	75%	85%	0	0	0		
956	Policía	1.231.990	487.986	342.986	40%	70%	0	0	0			20.000	0	0	0%	
957	Ministerio Economía	168.200	53.861	29.122	32%	54%	386.000	346.785	318.727	90%	92%	4.500.000	2.034.830	1.815.862	45%	89%
958	Sec.Obras y Serv.Púb.	15.477.032	7.301.232	3.531.371	47%	48%	4.340.245	1.610.504	1.567.542	37%	97%	0	0	0		
959	Ministerio Salud	167.500	18.935	16.856	11%	89%	72.445.942	44.203.398	38.766.261	61%	88%	93.000	36.000	0	39%	0%
960	Sec.de Salud	1.472.029	263.208	193.932	18%	74%	3.983.800	2.535.302	2.267.026	64%	89%	0	0	0		
961	Tribunal de Cuentas	30.000	0	0	0%		0	0	0			0	0	0		
962	Unid. Ej. Provincial	119.539.310	36.049.741	29.013.194	30%	80%	19.303.924	1.650.870	1.650.870	9%	100%	6.731.994	467.424	467.424	7%	100%
963	Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964	Obligac.a cargo Tesoro	1.216.900	0	0	0%		142.651.449	141.726.983	130.705.080	99%	92%	0	0	0		
965	Sec. Producción	221.870	19.533	19.165	9%	98%	439.431	144.196	141.796	33%	98%	0	0	0		
968	Sec. De energia	9.730.303	2.658.416	2.217.929	27%	83%	9.119.312	5.564.367	2.924.818	61%	53%	250.000	40.000	15.000	16%	38%
969	Dir. General de Rentas	60.000	44.947	28.362	75%	63%	34.000	32.400	29.700	95%	92%	0	0	0		
970	Com.Adm.Fdos.S.Grande	82.727.631	28.838.798	28.824.096	35%	100%	36.000	0	0	0%		1.000	0	0	0%	
971	Fiscalia de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total		233.448.882	76.238.931	64.616.858			264.226.851	205.448.457	184.116.168			12.713.994	2.649.494	2.369.526		
101	In. Au. Be. Pro.	8.000	4.233	4.233	53%	100%	7.769.200	7.230.466	5.324.535	93%	74%	0	0	0		
102	Fiscalia de Inv. Adm.	5.000	2.149	2.149	43%	100%	0	0	0			0	0	0		
201	Cons. Gral. de Educacion	712.265	57.735	5.973	8%	10%	53.012.000	50.851.358	49.398.683	96%	97%	20.000	0	0	0%	
202	Univ. Autonoma de E. Ríos.	211.000	145.475	61.011	69%	42%	800.000	842.106	571.248	105%	68%	0	0	0		
302	Dir. Prov. De Vialidad	79.873.558	17.933.241	16.400.478	22%	91%	0	0	0			0	0	0		
304	Puerto Uruguay	44.000	14.000	14.000	32%	100%	0	0	0			0	0	0		
305	Puerto Diamante	390.000	80.438	80.438	21%	100%	0	0	0			0	0	0		
306	Puerto Ibicuy	30.000	0	0	0%		0	0	0			0	0	0		
307	Ins. Aut. De Plan. Y Vivienda	805.725	74.605	55.656	9%	75%	317.604	203	203	0%	100%	23.395.205	19.685.757	18.616.536	84%	95%
308	Ente. Prov. Reg. De la Energia	71.000	36.693	36.693	52%	100%	0	0	0			0	0	0		
402	Cons. Prov. Del Menor.	163.874	19.995	11.608	12%	58%	6.271.983	6.190.287	5.309.682	99%	86%	0	0	0		
Sub-Total		82.314.422	18.368.564	16.672.239			68.170.787	65.114.422	60.604.351			23.415.205	19.685.757	18.616.536		
403	I. Ayuda Fin. a la Accion Soc.	3.317.480	1.809.519	1.704.344	55%	94%	300.000	238.087	238.087	79%	100%	182.520	47.520	47.520	26%	100%
451	Caja de Jubilaciones	80.000	5.426	5.341	7%	98%	344.375.222	342.983.336	290.843.046	100%	85%	0	0	0		
452	I. Obra Soc. Prov. E. R.	500.000	16.464	10.586	3%	64%	0	0	0			0	0	0		
Sub-Total		3.897.480	1.831.409	1.720.272			344.675.222	343.221.423	291.081.133			182.520	47.520	47.520		
TOTALES		319.660.784	96.438.903	83.009.369			677.072.860	613.784.302	535.801.653			36.311.719	22.382.771	21.033.581		

EJECUCION DE EROGACIONES CONSOLIDADAS POR SU CLASIFICACIÓN INSTITUCIONAL Y POR OBJETO DEL GASTO																
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			14.955.000	14.803.686	13.510.921	99%	91%
952	Cámara Senadores	0	0	0			0	0	0			12.520.000	12.185.273	11.202.092	97%	92%
953	Poder Judicial	0	0	0			0	0	0			69.344.120	81.262.167	70.843.130	117%	87%
954	Gobernación	0	0	0			0	0	0			18.941.210	12.117.750	9.898.133	64%	82%
955	Ministerio Gobierno	0	0	0			0	0	0			32.894.109	28.486.223	25.301.447	87%	89%
956	Policía	0	0	0			0	0	0			112.598.215	111.475.581	101.266.463	99%	91%
957	Ministerio Economía	0	0	0			0	0	0			13.742.011	9.889.663	8.548.409	72%	86%
958	Sec.Obras y Serv.Púb.	0	0	0			0	0	0			29.806.161	18.782.955	13.301.115	63%	71%
959	Ministerio Salud	0	0	0			0	0	0			89.301.347	58.934.850	51.993.116	66%	88%
960	Sec.de Salud	0	0	0			0	0	0			150.335.284	148.290.731	130.266.773	99%	88%
961	Tribunal de Cuentas	0	0	0			0	0	0			6.491.000	6.997.264	6.079.968	108%	87%
962	Unid. Ej. Provincial	0	0	0			59.937.687	4.404.928	4.404.928	7%	100%	214.857.483	46.760.016	39.539.148	22%	85%
963	Servicio de la Deuda	496.516.806	463.012.648	433.173.470	93%	94%	0	0	0			496.516.806	463.012.648	433.173.470	93%	94%
964	Obligac.a cargo Tesoro	0	0	0			606.220.094	684.490.181	609.142.690	113%	89%	764.393.620	849.770.846	762.717.898	111%	90%
965	Sec. Producción	0	0	0			0	0	0			9.013.162	7.111.772	6.411.455	79%	90%
968	Sec. De energia	0	0	0			0	0	0			20.226.312	8.874.223	5.683.033	44%	64%
969	Dir. General de Rentas	0	0	0			0	0	0			13.488.628	12.574.197	11.233.920	93%	89%
970	Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			94.149.316	31.664.710	31.488.777	34%	99%
971	Fiscalia de Estado	0	0	0			0	0	0			2.239.652	1.869.341	1.694.204	83%	91%
Sub-Total		496.516.806	463.012.648	433.173.470			666.157.781	688.895.109	613.547.618			2.165.813.438	1.924.863.897	1.734.153.472		
101	In. Au. Be. Pro.	0	1.323.323	1.322.963		100%	0	0	0			8.272.200	8.966.071	7.055.994	108%	79%
102	Fiscalia de Inv. Adm.	0	203.872	200.985		99%	0	0	0			1.124.000	1.213.766	1.119.097	108%	92%
201	Cons. Gral. de Educacion	90.100.000	106.548.530	100.328.836	118%	94%	0	0	0			420.313.525	434.293.488	398.253.978	103%	92%
202	Univ. Autonoma de E. Rios.	0	1.027.488	867.938		84%	0	0	0			24.596.386	19.431.514	17.019.670	79%	88%
302	Dir. Prov. De Vialidad	508.000	8.543.981	8.405.401	1682%	98%	350.000	350.000	350.000	100%	100%	123.015.693	64.900.424	60.038.012	53%	93%
304	Puerto Uruguay	0	0	0			0	0	0			1.033.000	940.932	940.932	91%	100%
305	Puerto Diamante	21.000	0	0	0%		25.000	1.870	1.870	7%	100%	800.000	382.633	382.633	48%	100%
306	Puerto Ibicuy	0	0	0			15.000	0	0	0%		438.374	128.396	119.244	29%	93%
307	Ins. Aut. De Plan. Y Vivienda	2.200.000	1.210.029	1.204.929	55%	100%	0	0	0			35.206.410	28.467.474	26.861.018	81%	94%
308	Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			2.533.401	2.372.901	2.372.901	94%	100%
402	Cons. Prov. Del Menor.	0	2.601.804	2.538.818		98%	0	0	0			21.568.891	23.722.546	21.302.491	110%	90%
Sub-Total		92.829.000	121.459.028	114.869.871			390.000	351.870	351.870			638.901.880	584.820.146	535.465.972		
403	I. Ayuda Fin. a la Accion Soc.	1.000.000	731.662	680.120	73%	93%	4.670.000	4.951.700	4.951.700	106%	100%	46.624.580	46.202.762	41.793.828	99%	90%
451	Caja de Jubilaciones	0	60.745.185	48.379.830		80%	0	0	0			349.324.942	408.242.643	343.165.204	117%	84%
452	I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			77.346.000	74.738.270	57.519.779	97%	77%
Sub-Total		1.000.000	61.476.848	49.059.950			4.670.000	4.951.700	4.951.700			473.295.522	529.183.675	442.478.811		
TOTALES		590.345.806	645.948.524	597.103.290			671.217.781	694.198.679	618.851.188			3.278.010.840	3.038.867.717	2.712.098.255		

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.	
951	Cámara Diputados	7.055.568	7.017.537	6.300.704	99%	90%	107.649	107.649	107.649	100%	100%		7.629.000	7.616.000	7.040.068	100%	92%	
952	Cámara Senadores	9.200.000	8.865.416	8.113.017	96%	92%	148.000	148.000	103.097	100%	70%		3.116.000	3.115.856	2.932.978	100%	94%	
953	Poder Judicial	65.729.300	78.405.929	68.654.112	119%	88%	514.000	483.475	369.375	94%	76%		1.757.700	1.490.628	1.062.248	85%	71%	
954	Gobernación	7.492.894	6.541.321	5.859.547	87%	90%	663.357	378.344	338.531	57%	89%		3.959.682	2.208.591	1.974.260	56%	89%	
955	Ministerio Gobierno	21.651.719	20.127.233	18.165.270	93%	90%	2.612.080	1.995.384	1.729.513	76%	87%		1.923.834	1.422.753	1.101.869	74%	77%	
956	Policía	96.057.934	96.404.465	88.048.249	100%	91%	5.365.000	5.352.145	4.449.666	100%	83%		3.892.609	3.428.081	2.651.340	88%	77%	
957	Ministerio Economía	6.691.991	6.661.841	5.712.124	100%	86%	403.870	141.883	110.810	35%	78%		1.051.670	438.486	377.836	42%	86%	
958	Sec.Obras y Serv.Púb.	7.945.231	8.275.305	6.845.586	104%	83%	205.790	148.530	135.077	72%	91%		959.245	762.752	598.004	80%	78%	
959	Ministerio Salud	14.089.426	13.623.787	12.345.918	97%	91%	317.900	272.396	231.515	86%	85%		1.212.599	507.077	405.687	42%	80%	
960	Sec.de Salud	95.431.329	94.811.397	85.724.541	99%	90%	26.242.160	30.805.520	25.291.734	117%	82%		11.497.040	13.274.933	10.540.217	115%	79%	
961	Tribunal de Cuentas	6.136.000	6.708.224	5.805.928	109%	87%	45.000	39.000	35.750	87%	92%		280.000	250.040	238.290	89%	95%	
962	Unid. Ej. Provincial	977.940	994.701	862.784	102%	87%	54.395	28.320	28.320	52%	100%		500.244	238.597	207.738	48%	87%	
963	Servicio de la Deuda	0	0	0			0	0	0				0	0	0			
964	Obligac.a cargo Tesoro	2.727.177	0	0	0%		0	0	0				11.578.000	23.553.683	22.870.128	203%	97%	
965	Sec. Producción	5.070.000	4.726.589	4.275.230	93%	90%	40.000	16.265	6.196	41%	38%		645.000	446.777	291.907	69%	65%	
968	Sec. De energía	0	0	0			0	0	0				0	0	0			
969	Dir. General de Rentas	6.128.000	6.238.614	5.585.621	102%	90%	495.000	392.507	332.272	79%	85%		3.371.000	2.243.218	1.932.859	67%	86%	
970	Com.Adm.Fdos.S.Grande	0	0	0			0	0	0				0	0	0			
971	Fiscalia de Estado	1.994.652	1.693.911	1.536.823	85%	91%	59.000	42.764	42.054	72%	98%		186.000	132.666	115.327	71%	87%	
10100	Sub-Total	354.379.162	361.096.271	323.835.453			37.273.201	40.352.183	33.311.558				53.559.623	61.130.137	54.340.757			
101	In. Au. Be. Pro.	71.000	55.903	52.116	79%	93%	0	0	0				0	0	0			
102	Fiscalia de Inv. Adm.	989.000	916.648	824.866	93%	90%	10.000	9.009	9.009	90%	100%		120.000	82.088	82.088	68%	100%	
201	Cons. Gral. de Educacion	242.154.217	247.468.445	220.482.421	102%	89%	1.169.300	1.151.136	776.307	98%	67%		4.020.700	4.005.398	3.050.922	100%	76%	
202	Univ. Autonoma de E. Rios.	17.130.386	16.792.223	15.014.280	98%	89%	217.619	206.349	156.715	95%	76%		531.381	417.872	348.478	79%	83%	
302	Dir. Prov. De Vialidad	29.968.469	27.803.246	24.852.938	93%	89%	815.000	787.682	697.682	97%	89%		145.000	132.454	132.454	91%	100%	
304	Puerto Uruguay	0	0	0			0	0	0				0	0	0			
305	Puerto Diamante	0	0	0			0	0	0				0	0	0			
306	Puerto Ibicuy	0	0	0			0	0	0				0	0	0			
307	Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0				0	0	0			
308	Ente. Prov. Reg. De la Energia	0	0	0			0	0	0				0	0	0			
402	Cons. Prov. Del Menor.	9.399.135	9.394.446	8.443.457	100%	90%	2.320.235	2.250.019	2.016.057	97%	90%		3.275.238	3.226.403	2.943.278	99%	91%	
10200	Sub-Total	299.712.207	302.430.911	269.670.079			4.532.154	4.404.195	3.655.770				8.092.319	7.864.214	6.557.220			
403	I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0				0	0	0			
451	Caja de Jubilaciones	4.138.720	3.881.164	3.454.844	94%	89%	78.000	74.570	63.291	96%	85%		653.000	552.962	418.851	85%	76%	
452	I. Obra Soc. Prov. E. R.	0	0	0			0	0	0				0	0	0			
10300	Sub-Total	4.138.720	3.881.164	3.454.844			78.000	74.570	63.291				653.000	552.962	418.851			
TOTALES		658.230.088	667.408.346	596.960.375			41.883.355	44.830.948	37.030.619				62.304.942	69.547.312	61.316.828			

EJECUCION 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.	
		Crèd.Actual	Devengado	Pagado	Dev.	Pag.	Crèd.Actual	Devengado	Pagado	Dev.	Pag.	Crèd.Actual	Devengado	Pagado	Dev.	Pag.
951	Cámara Diputados	9.000	9.000	9.000	100%	100%	153.783	53.500	53.500	35%	100%	0	0	0		
952	Cámara Senadores	56.000	56.000	53.000	100%	95%	0	0	0			0	0	0		
953	Poder Judicial	526.000	165.552	74.902	31%	45%	434.000	417.060	382.969	96%	92%	0	0	0		
954	Gobernación	283.443	7.004	0	2%	0%	4.281.000	2.794.910	1.650.595	65%	59%	0	0	0		
955	Ministerio Gobierno	58.456	17.999	16.223	31%	90%	5.691.085	4.279.823	3.651.303	75%	85%	0	0	0		
956	Policía	430.000	430.000	285.000	100%	66%	0	0	0			20.000	0	0	0%	
957	Ministerio Economía	59.460	53.861	29.122	91%	54%	386.000	346.785	318.727	90%	92%	4.500.000	2.034.830	1.815.862	45%	89%
958	Sec.Obras y Serv.Púb.	6.459.180	1.848.225	822.708	29%	45%	1.000.000	49.111	6.150	5%	13%	0	0	0		
959	Ministerio Salud	2.500	2.079	0	83%	0%	30.257.330	23.052.943	20.537.959	76%	89%	0	0	0		
960	Sec.de Salud	162.000	57.500	0	35%	0%	3.328.800	2.535.302	2.267.026	76%	89%	0	0	0		
961	Tribunal de Cuentas	30.000	0	0	0%		0	0	0			0	0	0		
962	Unid. Ej. Provincial	4.807.940	4.107.133	1.950.205	85%	47%	62.422	71.907	71.907	115%	100%	0	0	0		
963	Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964	Obligac.a cargo Tesoro	1.216.900	0	0	0%		139.527.199	138.412.048	127.390.145	99%	92%	0	0	0		
965	Sec. Producción	0	0	0			118.400	13.300	10.900	11%	82%	0	0	0		
968	Sec. De energía	0	0	0			0	0	0			0	0	0		
969	Dir. General de Rentas	60.000	44.947	28.362	75%	63%	34.000	32.400	29.700	95%	92%	0	0	0		
970	Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971	Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
10100	Sub-Total	14.160.879	6.799.298	3.268.523			185.274.019	172.059.089	156.370.882			4.520.000	2.034.830	1.815.862		
101	In. Au. Be. Pro.	0	0	0			3.881.200	3.880.700	1.974.769	100%	51%	0	0	0		
102	Fiscalía de Inv. Adm.	5.000	2.149	2.149	43%	100%	0	0	0			0	0	0		
201	Cons. Gral. de Educacion	139.700	13.058	5.973	9%	46%	46.000.000	46.846.171	45.393.496	102%	97%	20.000	0	0	0%	
202	Univ. Autonoma de E. Rios.	190.000	145.475	61.011	77%	42%	800.000	842.106	571.248	105%	68%	0	0	0		
302	Dir. Prov. De Vialidad	4.059.000	2.635.975	1.236.602	65%	47%	0	0	0			0	0	0		
304	Puerto Uruguay	0	0	0			0	0	0			0	0	0		
305	Puerto Diamante	200.000	0	0	0%		0	0	0			0	0	0		
306	Puerto Ibicuy	0	0	0			0	0	0			0	0	0		
307	Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
308	Ente. Prov. Reg. De la Energía	0	0	0			0	0	0			0	0	0		
402	Cons. Prov. Del Menor.	50.000	19.995	11.608	40%	58%	6.271.983	6.190.287	5.309.682	99%	86%	0	0	0		
10200	Sub-Total	4.643.700	2.816.652	1.317.343			56.953.183	57.759.265	53.249.194			20.000	0	0		
403	I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
451	Caja de Jubilaciones	80.000	5.426	5.341	7%	98%	93.409.222	94.303.339	79.117.210	101%	84%	0	0	0		
452	I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300	Sub-Total	80.000	5.426	5.341			93.409.222	94.303.339	79.117.210			0	0	0		
TOTALES		18.884.579	9.621.376	4.591.207			335.636.425	324.121.693	288.737.286			4.540.000	2.034.830	1.815.862		

EJECUCION 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.
951	Cámara Diputados	0	0	0			0	0	0			14.955.000	14.803.686	13.510.921	99%	90%
952	Cámara Senadores	0	0	0			0	0	0			12.520.000	12.185.273	11.202.092	97%	89%
953	Poder Judicial	0	0	0			0	0	0			68.961.000	80.962.643	70.543.606	117%	102%
954	Gobernación	0	0	0			0	0	0			16.680.376	11.930.170	9.822.933	72%	59%
955	Ministerio Gobierno	0	0	0			0	0	0			31.937.174	27.843.191	24.664.179	87%	77%
956	Policia	0	0	0			0	0	0			105.765.543	105.614.691	95.434.255	100%	90%
957	Ministerio Economía	0	0	0			0	0	0			13.092.991	9.677.688	8.364.481	74%	64%
958	Sec.Obras y Serv.Púb.	0	0	0			0	0	0			16.569.446	11.083.923	8.407.525	67%	51%
959	Ministerio Salud	0	0	0			0	0	0			45.879.755	37.458.282	33.521.079	82%	73%
960	Sec.de Salud	0	0	0			0	0	0			136.661.329	141.484.652	123.823.518	104%	91%
961	Tribunal de Cuentas	0	0	0			0	0	0			6.491.000	6.997.264	6.079.968	108%	94%
962	Unid. Ej. Provincial	0	0	0			0	0	0			6.402.941	5.440.657	3.120.954	85%	49%
963	Servicio de la Deuda	248.442.209	221.143.680	191.304.501	89%	87%	0	0	0			248.442.209	221.143.680	191.304.501	89%	77%
964	Obligac.a cargo Tesoro	0	0	0			562.412.505	655.347.912	580.000.572	117%	89%	717.461.781	817.313.643	730.260.845	114%	102%
965	Sec. Producción	0	0	0			0	0	0			5.873.400	5.202.931	4.584.233	89%	78%
968	Sec. De energia	0	0	0			0	0	0			0	0	0		
969	Dir. General de Rentas	0	0	0			0	0	0			10.088.000	8.951.686	7.908.814	89%	78%
970	Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971	Fiscalia de Estado	0	0	0			0	0	0			2.239.652	1.869.341	1.694.204	83%	76%
10100	Sub-Total	248.442.209	221.143.680	191.304.501			562.412.505	655.347.912	580.000.572			1.460.021.598	1.519.963.400	1.344.248.108	104%	92%
101	In. Au. Be. Pro.	0	1.323.323	1.322.963		100%	0	0	0			3.952.200	5.259.926	3.349.848		
102	Fiscalia de Inv. Adm.	0	203.872	200.985		99%	0	0	0			1.124.000	1.213.766	1.119.097	108%	100%
201	Cons. Gral. de Educacion	90.100.000	106.548.530	100.328.836	118%	94%	0	0	0			383.603.917	406.032.739	370.037.955		
202	Univ. Autonoma de E. Rios.	0	1.027.488	867.938		84%	0	0	0			18.869.386	19.431.514	17.019.670	103%	90%
302	Dir. Prov. De Vialidad	0	8.536.221	8.398.566		98%	350.000	350.000	350.000	100%	100%	35.337.469	40.245.577	35.668.242		
304	Puerto Uruguay	0	0	0			0	0	0			0	0	0		
305	Puerto Diamante	0	0	0			0	0	0			200.000	0	0	0%	0%
306	Puerto Ibicuy	0	0	0			0	0	0			0	0	0		
307	Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
308	Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			0	0	0		
402	Cons. Prov. Del Menor.	0	2.601.804	2.538.818		98%	0	0	0			21.316.591	23.682.955	21.262.900	111%	100%
10200	Sub-Total	90.100.000	120.241.238	113.658.107			350.000	350.000	350.000			464.403.563	495.866.476	448.457.712	107%	97%
403	I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
451	Caja de Jubilaciones	0	60.745.185	48.379.830		80%	0	0	0			98.358.942	159.562.646	131.439.368	162%	134%
452	I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300	Sub-Total	0	60.745.185	48.379.830			0	0	0			98.358.942	159.562.646	131.439.368	162%	134%
TOTALES		338.542.209	402.130.103	353.342.438			562.762.505	655.697.912	580.350.572			2.022.784.104	2.175.392.521	1.924.145.188	108%	95%

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.
951	Cámara Diputados	0	0	0			0	0	0			0	0	0		
952	Cámara Senadores	0	0	0			0	0	0			0	0	0		
953	Poder Judicial	0	0	0			93.846	47.083	47.083	50%	100%	18.000	16.591	16.591	92%	100%
954	Gobernación	0	0	0			81.824	20.000	0	24%	0%	117.550	10.000	0	9%	0%
955	Ministerio Gobierno	10.000	2.308	2.308	23%	100%	393.900	351.508	347.277	89%	99%	367.670	276.327	274.794	75%	99%
956	Policía	4.000.000	3.831.510	3.831.510	96%	100%	1.427.000	1.451.535	1.451.535	102%	100%	603.682	519.859	491.177	86%	94%
957	Ministerio Economía	79.270	6.675	1.284	8%	19%	103.000	21.250	17.920	21%	84%	358.010	184.050	164.724	51%	89%
958	Sec.Obras y Serv.Púb.	403.000	599.832	562.235	149%	94%	175.881	4.200	3.000	2%	71%	299.737	80.600	58.300	27%	72%
959	Ministerio Salud	117.000	44.019	30.888	38%	70%	199.500	46.274	46.274	23%	100%	658.480	182.964	149.717	28%	82%
960	Sec.de Salud	1.381.000	976.506	976.506	71%	100%	5.210.062	3.120.569	2.965.492	60%	95%	5.117.865	2.503.296	2.307.325	49%	92%
961	Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962	Unid. Ej. Provincial	25.950	1.576	302	6%	19%	302.951	89.973	89.973	30%	100%	7.483.088	2.833.886	2.813.614	38%	99%
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			0	0	0		
965	Sec. Producción	60.000	0	0	0%		448.712	159.601	157.909	36%	99%	2.088.150	1.598.811	1.519.252	77%	95%
968	Sec. De energia	496.200	484.160	433.106	98%	89%	246.400	36.444	24.600	15%	68%	384.097	90.837	67.580	24%	74%
969	Dir. General de Rentas	3.400.628	3.622.511	3.325.106	107%	92%	0	0	0			0	0	0		
970	Com.Adm.Fdos.S.Grande	886.000	573.946	492.575	65%	86%	1.634.200	124.334	124.194	8%	100%	8.864.485	2.127.632	2.047.912	24%	96%
971	Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
10100 Sub-Total		10.859.048	10.143.043	9.655.819			10.317.276	5.472.771	5.275.258			26.360.813	10.424.853	9.910.986		
101	In. Au. Be. Pro.	267.500	205.553	205.553	77%	100%	18.000	17.914	17.914	100%	100%	138.500	128.680	128.680	93%	100%
102	Fiscalía de Inv. Adm.	0	0	0			0	0	0			0	0	0		
201	Cons. Gral. de Educacion	27.805.000	23.782.186	23.782.186	86%	100%	361.440	23.083	23.083	6%	100%	958.603	405.616	405.567	42%	100%
202	Univ. Autonoma de E. Ríos.	5.573.000	0	0	0%		91.000	0	0	0%		42.000	0	0	0%	
302	Dir. Prov. De Vialidad	0	0	0			7.833.750	6.864.164	6.863.897	88%	100%	3.521.916	2.485.657	2.335.162	71%	94%
304	Puerto Uruguay	547.000	542.189	542.189	99%	100%	55.300	41.658	41.658	75%	100%	386.700	343.086	343.086	89%	100%
305	Puerto Diamante	164.000	150.585	150.585	92%	100%	56.000	25.873	25.873	46%	100%	144.000	123.868	123.868	86%	100%
306	Puerto Ibicuy	169.000	73.414	64.264	43%	88%	28.000	9.125	9.125	33%	100%	196.374	45.856	45.856	23%	100%
307	Ins. Aut. De Plan. Y Vivienda	6.318.200	6.009.640	5.611.889	95%	93%	428.700	233.347	211.304	54%	91%	1.740.977	1.253.893	1.160.502	72%	93%
308	Ente. Prov. Reg. De la Energia	2.115.000	2.083.389	2.083.389	99%	100%	89.400	76.599	76.599	86%	100%	258.001	176.220	176.220	68%	100%
402	Cons. Prov. Del Menor.	0	0	0			49.128	1.990	1.990	4%	100%	89.298	37.602	37.602	42%	100%
10200 Sub-Total		42.958.700	32.846.957	32.440.056			9.010.718	7.293.751	7.271.441			7.476.369	5.000.477	4.756.541		
403	I. Ayuda Fin. a la Accion Soc.	13.650.000	15.690.059	15.493.143	115%	99%	698.105	698.105	599.791	100%	86%	22.806.475	22.036.110	18.079.123	97%	82%
451	Caja de Jubilaciones	0	0	0			0	0	0			0	0	0		
452	I. Obra Soc. Prov. E. R.	9.850.000	9.399.126	6.930.125	95%	74%	272.200	265.691	230.255	98%	87%	66.723.800	65.056.988	50.348.813	98%	77%
10300 Sub-Total		23.500.000	25.089.186	22.423.268			970.305	963.796	830.046			89.530.275	87.093.098	68.427.936		
TOTALES		77.317.748	68.079.185	64.519.143			20.298.300	13.730.318	13.376.745			123.367.457	102.518.428	83.095.463		

EJECUCION PRESUPUESTARIA CLASIFICACION INSTITUCIONAL Y POR OBJETO DEL GASTO - RENTAS AFECTADAS 30-

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	0	0	0			0	0	0			0	0	0		
952	Cámara Senadores	0	0	0			0	0	0			0	0	0		
953	Poder Judicial	271.274	235.850	235.850	87%	100%	0	0	0			0	0	0		
954	Gobernación	19.580	0	0	0%		923.880	86.340	3.960	9%	5%	1.118.000	71.240	71.240	6%	100%
955	Ministerio Gobierno	182.365	10.869	10.869	6%	100%	3.000	2.020	2.020	67%	100%	0	0	0		
956	Policia	801.990	57.986	57.986	7%	100%	0	0	0			0	0	0		
957	Ministerio Economía	108.740	0	0	0%		0	0	0			0	0	0		
958	Sec.Obras y Serv.Púb.	9.017.852	5.453.007	2.708.663	60%	50%	3.340.245	1.561.393	1.561.393	47%	100%	0	0	0		
959	Ministerio Salud	165.000	16.856	16.856	10%	100%	42.188.612	21.150.455	18.228.303	50%	86%	93.000	36.000	0	39%	0%
960	Sec.de Salud	1.310.029	205.708	193.932	16%	94%	655.000	0	0	0%		0	0	0		
961	Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962	Unid. Ej. Provincial	114.731.370	31.942.608	27.062.989	28%	85%	19.241.502	1.578.963	1.578.963	8%	100%	6.731.994	467.424	467.424	7%	100%
963	Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964	Obligac.a cargo Tesoro	0	0	0			3.124.250	3.314.935	3.314.935	106%	100%	0	0	0		
965	Sec. Producción	221.870	19.533	19.165	9%	98%	321.031	130.896	130.896	41%	100%	0	0	0		
968	Sec. De energia	9.730.303	2.658.416	2.217.929	27%	83%	9.119.312	5.564.367	2.924.818	61%	53%	250.000	40.000	15.000	16%	38%
969	Dir. General de Rentas	0	0	0			0	0	0			0	0	0		
970	Com.Adm.Fdos.S.Grande	82.727.631	28.838.798	28.824.096	35%	100%	36.000	0	0	0%		1.000	0	0	0%	
971	Fiscalia de Estado	0	0	0			0	0	0			0	0	0		
10100 Sub-Total		219.288.003	69.439.632	61.348.336			78.952.832	33.389.368	27.745.286			8.193.994	614.664	553.664		
101	In. Au. Be. Pro.	8.000	4.233	4.233	53%	100%	3.888.000	3.349.766	3.349.766	86%	100%	0	0	0		
102	Fiscalia de Inv. Adm.	0	0	0			0	0	0			0	0	0		
201	Cons. Gral. de Educacion	572.565	44.677	0	8%	0%	7.012.000	4.005.188	4.005.188	57%	100%	0	0	0		
202	Univ. Autonoma de E. Rios.	21.000	0	0	0%		0	0	0			0	0	0		
302	Dir. Prov. De Vialidad	75.814.558	15.297.266	15.163.876	20%	99%	0	0	0			0	0	0		
304	Puerto Uruguay	44.000	14.000	14.000	32%	100%	0	0	0			0	0	0		
305	Puerto Diamante	190.000	80.438	80.438	42%	100%	0	0	0			0	0	0		
306	Puerto Ibicuy	30.000	0	0	0%		0	0	0			0	0	0		
307	Ins. Aut. De Plan. Y Vivienda	805.725	74.605	55.656	9%	75%	317.604	203	203	0%	100%	23.395.205	19.685.757	18.616.536	84%	95%
308	Ente. Prov. Reg. De la Energia	71.000	36.693	36.693	52%	100%	0	0	0			0	0	0		
402	Cons. Prov. Del Menor.	113.874	0	0	0%		0	0	0			0	0	0		
10200 Sub-Total		77.670.722	15.551.912	15.354.896			11.217.604	7.355.157	7.355.157			23.395.205	19.685.757	18.616.536		
403	I. Ayuda Fin. a la Accion Soc.	3.317.480	1.809.519	1.704.344	55%	94%	300.000	238.087	238.087	79%	100%	182.520	47.520	47.520	26%	100%
451	Caja de Jubilaciones	0	0	0			250.966.000	248.679.997	211.725.836	99%	85%	0	0	0		
452	I. Obra Soc. Prov. E. R.	500.000	16.464	10.586	3%	64%	0	0	0			0	0	0		
10300 Sub-Total		3.817.480	1.825.983	1.714.930			251.266.000	248.918.084	211.963.923			182.520	47.520	47.520		
TOTALES		300.776.205	86.817.527	78.418.162			341.436.436	289.662.609	247.064.366			31.771.719	20.347.941	19.217.720		

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.
951 Cámara Diputados	0	0	0			0	0	0			0	0	0		
952 Cámara Senadores	0	0	0			0	0	0			0	0	0		
953 Poder Judicial	0	0	0			0	0	0			383.120	299.524	299.524	78%	100%
954 Gobernación	0	0	0			0	0	0			2.260.834	187.580	75.200	8%	40%
955 Ministerio Gobierno	0	0	0			0	0	0			956.935	643.032	637.268	67%	99%
956 Policía	0	0	0			0	0	0			6.832.672	5.860.890	5.832.208	86%	100%
957 Ministerio Economía	0	0	0			0	0	0			649.020	211.975	183.928	33%	87%
958 Sec.Obras y Serv.Púb.	0	0	0			0	0	0			13.236.715	7.699.031	4.893.591	58%	64%
959 Ministerio Salud	0	0	0			0	0	0			43.421.592	21.476.569	18.472.038	49%	86%
960 Sec.de Salud	0	0	0			0	0	0			13.673.955	6.806.079	6.443.255	50%	95%
961 Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962 Unid. Ej. Provincial	0	0	0			59.937.687	4.404.928	4.404.928	7%	100%	208.454.542	41.319.359	36.418.194	20%	88%
963 Servicio de la Deuda	248.074.597	241.868.969	241.868.969	97%	100%	0	0	0			248.074.597	241.868.969	241.868.969	97%	100%
964 Obligac.a cargo Tesoro	0	0	0			43.807.589	29.142.269	29.142.118	67%	100%	46.931.839	32.457.204	32.457.053	69%	100%
965 Sec. Producción	0	0	0			0	0	0			3.139.762	1.908.840	1.827.222	61%	96%
968 Sec. De energia	0	0	0			0	0	0			20.226.312	8.874.223	5.683.033	44%	64%
969 Dir. General de Rentas	0	0	0			0	0	0			3.400.628	3.622.511	3.325.106	107%	92%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			94.149.316	31.664.710	31.488.777	34%	99%
971 Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
10100 Sub-Total	248.074.597	241.868.969	241.868.969			103.745.276	33.547.197	33.547.046			705.791.840	404.900.497	389.905.364		
101 In. Au. Be. Pro.	0	0	0			0	0	0			4.320.000	3.706.146	3.706.146	86%	100%
102 Fiscalía de Inv. Adm.	0	0	0			0	0	0			0	0	0		
201 Cons. Gral. de Educacion	0	0	0			0	0	0			36.709.608	28.260.749	28.216.023	77%	100%
202 Univ. Autonoma de E. Ríos.	0	0	0			0	0	0			5.727.000	0	0	0%	
302 Dir. Prov. De Vialidad	508.000	7.760	6.835	2%	88%	0	0	0			87.678.224	24.654.847	24.369.770	28%	99%
304 Puerto Uruguay	0	0	0			0	0	0			1.033.000	940.932	940.932	91%	100%
305 Puerto Diamante	21.000	0	0	0%		25.000	1.870	1.870	7%	100%	600.000	382.633	382.633	64%	100%
306 Puerto Ibicuy	0	0	0			15.000	0	0	0%		438.374	128.396	119.244	29%	93%
307 Ins. Aut. De Plan. Y Vivienda	2.200.000	1.210.029	1.204.929	55%	100%	0	0	0			35.206.410	28.467.474	26.861.018	81%	94%
308 Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			2.533.401	2.372.901	2.372.901	94%	100%
402 Cons. Prov. Del Menor.	0	0	0			0	0	0			252.300	39.592	39.592	16%	100%
											0	0	0		
10200 Sub-Total	2.729.000	1.217.789	1.211.764			40.000	1.870	1.870			174.498.317	88.953.670	87.008.259		
403 I. Ayuda Fin. a la Accion Soc.	1.000.000	731.662	680.120	73%	93%	4.670.000	4.951.700	4.951.700	106%	100%	46.624.580	46.202.762	41.793.828	99%	90%
451 Caja de Jubilaciones	0	0	0			0	0	0			250.966.000	248.679.997	211.725.836	99%	85%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			77.346.000	74.738.270	57.519.779	97%	77%
10300 Sub-Total	1.000.000	731.662	680.120			4.670.000	4.951.700	4.951.700			374.936.580	369.621.029	311.039.443		
TOTALES	251.803.597	243.818.420	243.760.852			108.455.276	38.500.767	38.500.616			1.255.226.737	863.475.196	787.953.067		