

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.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	250.000	197.309	197.309	79%	100%	1.636.311	1.636.311	1.636.311	100%	100%	0	0	0		
952 Cámara Senadores	48.500	48.500	48.500	100%	100%	950.000	950.000	950.000	100%	100%	0	0	0		
953 Poder Judicial	3.044.000	2.163.333	2.109.704	71%	98%	450.000	409.504	409.504	91%	100%	0	0	0		
954 Gobernación	1.960.660	1.370.110	1.042.724	70%	76%	9.802.255	8.021.805	6.957.250	82%	87%	500.000	0	0	0%	
955 Ministerio Gobierno	1.129.168	779.277	657.741	69%	84%	9.850.948	8.795.015	8.629.406	89%	98%	202.000	100.000	100.000	50%	100%
956 Policía	5.250.309	4.554.729	4.006.779	87%	88%	0	0	0			0	0	0		
957 Ministerio Economía	2.799.630	926.393	720.709	33%	78%	496.300	200.916	158.116	40%	79%	2.258.657	1.700.000	1.630.000	75%	96%
958 Sec.Obras y Serv.Púb.	66.221.345	26.774.488	17.574.711	40%	66%	6.085.641	6.033.126	5.300.233	99%	88%	0	0	0		
959 Ministerio Salud	1.662.084	262.862	126.824	16%	48%	94.297.434	77.117.848	70.446.435	82%	91%	0	0	0		
960 Sec.de Salud	5.823.358	4.684.812	3.670.092	80%	78%	3.984.810	3.881.962	3.711.241	97%	96%	0	0	0		
961 Tribunal de Cuentas	100.000	97.297	84.910	97%	87%	0	0	0			0	0	0		
962 Unid. Ej. Provincial	110.373.006	65.489.164	51.149.587	59%	78%	46.917.402	7.502.881	5.680.898	16%	76%	24.633.956	6.743.167	6.355.077	27%	94%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	4.662.797	3.212.357	1.713.625	69%	53%	247.146.831	245.910.289	242.787.499	99%	99%	670.000	570.000	570.000	85%	100%
965 Sec. Producción	785.328	284.735	227.835	36%	80%	3.366.598	2.225.579	2.038.029	66%	92%	571.000	0	0	0%	
966 Sec. Justicia	1.548.309	585.999	570.144	38%	97%	132.150	108.850	108.850	82%	100%	0	0	0		
967 Sec. Legal y Técnica	18.630	16.897	15.168	91%	90%	0	0	0			0	0	0		
968 Sec. De energía	28.877.462	4.691.197	3.902.057	16%	83%	27.096.250	10.826.473	8.788.942	40%	81%	200.000	0	0	0%	
969 Dir. General de Rentas	2.365.100	2.285.167	272.648	97%	12%	70.000	67.300	61.050	96%	91%	0	0	0		
970 Com.Adm.Fdos.S.Grande	112.546.000	42.485.317	42.328.920	38%	100%	642.986	214.360	214.360	33%	100%	1.035.000	500.000	500.000	48%	100%
971 Fiscalía de Estado	28.500	26.564	22.367	93%	84%	0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	85.000	4.990	4.990	6%	100%	0	0	0			0	0	0		
Sub-Total	349.579.185	160.941.498	130.447.344			452.925.916	373.902.220	357.878.125			30.070.614	9.613.167	9.155.077		
101 In. Au. Be. Pro.	53.000	7.938	7.938	15%	100%	8.213.544	8.106.807	8.036.804	99%	99%	0	0	0		
201 Cons. Gral. de Educación	1.261.215	617.284	300.157	49%	49%	88.035.212	87.058.596	87.045.159	99%	100%	0	0	0		
202 Univ. Autónoma de E. Ríos.	643.923	583.918	503.410	91%	86%	1.169.137	1.166.053	994.670	100%	85%	0	0	0		
302 Dir. Prov. De Vialidad	112.560.799	53.355.696	43.388.707	47%	81%	260.235	260.235	260.235	100%	100%	0	0	0		
304 Puerto Uruguay	115.000	100.000	100.000	87%	100%	0	0	0			0	0	0		
305 Puerto Diamante	432.808	247.132	247.132	57%	100%	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	1.911.717	330.021	121.259	17%	37%	744.587	378.346	349.960	51%	92%	203.624.465	81.727.280	79.568.276	40%	97%
308 Ente. Prov. Reg. De la Energía	83.318	77.471	77.471	93%	100%	0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	459.940	307.976	229.787	67%	75%	10.470.345	10.217.834	9.783.878	98%	96%	0	0	0		
Sub-Total	117.521.719	55.627.436	44.975.861			108.893.060	107.187.872	106.470.707			203.624.465	81.727.280	79.568.276		
403 I. Ayuda Fin. a la Acción Soc.	2.000.000	919.222	497.268	46%	54%	1.700.000	1.665.405	1.439.785	98%	86%	800.000	0	0	0%	
451 Caja de Jubilaciones	135.000	114.588	2.273	85%	2%	472.248.963	519.553.968	511.606.569	110%	98%	0	0	0		
452 I. Obra Soc. Prov. E. R.	560.000	231.404	147.797	41%	64%	0	0	0			0	0	0		
Sub-Total	2.695.000	1.265.213	647.339			473.948.963	521.219.373	513.046.354			800.000	0	0		
TOTALES	469.795.905	217.834.147	176.070.544			1.035.767.938	1.002.309.465	977.395.186			234.495.079	91.340.447	88.723.353		

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.	Créd. Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	0	0	0			0	0	0			27.121.461	27.068.412	27.068.412	100%	100%
952 Cámara Senadores	11.831	6.831	6.831	58%	100%	0	0	0			27.498.493	27.493.492	27.493.492	100%	100%
953 Poder Judicial	578.706	578.070	578.070	100%	100%	0	0	0			100.960.515	93.306.681	92.460.462	92%	99%
954 Gobernación	978.089	1.441.444	1.373.714	147%	95%	0	0	0			27.259.135	22.814.885	20.816.031	84%	91%
955 Ministerio Gobierno	629.757	607.473	546.126	96%	90%	0	0	0			32.742.913	29.531.035	28.511.390	90%	97%
956 Policía	2.687.480	2.683.728	2.683.728	100%	100%	0	0	0			192.092.632	190.703.384	188.330.525	99%	99%
957 Ministerio Economía	8.495.079	8.558.979	8.404.464	101%	98%	0	0	0			30.388.266	26.076.039	25.079.107	86%	96%
958 Sec.Obras y Serv.Púb.	4.914.736	7.129.216	5.654.601	145%	79%	0	0	0			88.863.327	50.433.554	38.495.623	57%	76%
959 Ministerio Salud	7.961.447	7.858.103	7.606.651	99%	97%	0	0	0			135.412.058	113.447.152	105.474.495	84%	93%
960 Sec.de Salud	7.309.768	7.503.464	7.258.945	103%	97%	0	0	0			267.606.590	264.917.258	257.834.837	99%	97%
961 Tribunal de Cuentas	28.104	27.703	27.703	99%	100%	0	0	0			9.040.977	8.188.710	8.173.486	91%	100%
962 Unid. Ej. Provincial	11.405.180	11.405.180	10.006.493	100%	88%	57.571.826	40.139.803	34.563.427	70%	86%	258.582.437	135.725.331	111.192.436	52%	82%
963 Servicio de la Deuda	554.793.274	547.549.493	516.078.769	99%	94%	0	0	0			554.793.274	547.549.493	516.078.769	99%	94%
964 Obligac.a cargo Tesoro	1.589.669	1.592.866	1.515.415	100%	95%	923.267.297	877.268.799	865.658.705	95%	99%	1.222.428.518	1.152.789.054	1.132.846.033	94%	98%
965 Sec. Producción	219.013	216.247	209.747	99%	97%	0	0	0			18.390.326	14.210.203	13.770.172	77%	97%
966 Sec. Justicia	929.352	927.770	924.887	100%	100%	0	0	0			35.823.477	33.896.630	33.508.840	95%	99%
967 Sec. Legal y Técnica	0	0	0			0	0	0			867.172	487.986	464.947	56%	95%
968 Sec. De energía	2.030.723	2.149.429	1.755.371	106%	82%	0	0	0			61.901.235	19.517.469	15.935.366	32%	82%
969 Dir. General de Rentas	1.019.360	1.018.781	919.354	100%	90%	0	0	0			24.822.945	24.147.204	21.252.009	97%	88%
970 Com.Adm.Fdos.S.Grande	466.531	466.531	465.377	100%	100%	0	0	0			128.624.381	49.470.107	49.309.348	38%	100%
971 Fiscalía de Estado	176.791	176.790	176.790	100%	100%	0	0	0			3.681.879	3.136.593	3.104.009	85%	99%
972 Ctrl Alim. y Bromat.	6.169	6.169	6.169	100%	100%	0	0	0			1.554.644	1.106.549	1.087.885	71%	98%
Sub-Total	606.231.058	601.904.267	566.199.207			980.839.123	917.408.602	900.222.132			3.250.456.655	2.836.017.220	2.718.287.672		
101 In. Au. Be. Pro.	83.760	83.699	83.699	100%	100%	0	0	0			9.127.004	8.970.721	8.875.979	98%	99%
201 Cons. Gral. de Educación	7.303.132	7.278.132	7.041.367	100%	97%	0	0	0			605.017.424	592.508.239	588.934.355	98%	99%
202 Univ. Autónoma de E. Ríos.	927.401	927.401	902.894	100%	97%	0	0	0			45.134.306	43.047.373	42.662.843	95%	99%
302 Dir. Prov. De Vialidad	11.703.560	11.595.470	11.013.617	99%	95%	0	0	0			184.267.322	121.441.354	110.186.009	66%	91%
304 Puerto Uruguay	24.774	24.774	0	100%	0%	0	0	0			3.323.270	1.962.799	1.883.036	59%	96%
305 Puerto Diamante	0	0	0			0	0	0			1.182.808	631.498	631.498	53%	100%
306 Puerto Ibicuy	3.454	3.453	3.453	100%	100%	0	0	0			175.197	104.709	104.709	60%	100%
307 Ins. Aut. De Plan. Y Vivienda	5.140.676	4.901.313	4.890.529	95%	100%	0	0	0			222.290.160	97.445.534	94.572.367	44%	97%
308 Ente. Prov. Reg. De la Energía	0	0	0			0	0	0			3.149.818	3.060.790	3.060.790	97%	100%
402 Cons. Prov. Del Menor.	1.106.541	1.140.298	1.139.387	103%	100%	0	0	0			34.647.269	32.890.563	31.912.595	95%	97%
Sub-Total	26.293.298	25.954.539	25.074.946			0	0	0			1.108.314.579	902.063.581	882.824.181		
403 I. Ayuda Fin. a la Acción Soc.	7.560.416	7.378.446	7.279.118	98%	99%	25.117.002	14.760.503	14.695.731	59%	100%	118.092.719	104.088.511	97.361.859	88%	94%
451 Caja de Jubilaciones	9.450.649	9.422.221	7.758.901	100%	82%	0	0	0			491.354.842	538.546.572	528.095.856	110%	98%
452 I. Obra Soc. Prov. E. R.	13.814.322	13.814.322	11.509.713	100%	83%	1.167.000	1.131.942	341.588	97%	30%	122.012.154	121.323.058	105.643.312	99%	87%
Sub-Total	30.825.388	30.614.989	26.547.732			26.284.002	15.892.446	15.037.319			731.459.715	763.958.141	731.101.027		
TOTALES	663.349.744	658.473.796	617.821.885			1.007.123.125	933.301.047	915.259.451			5.090.230.948	4.502.038.942	4.332.212.881		

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.		
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	
951	Cámara Diputados	250.000	197.309	197.309	79%	100%	1.636.311	1.636.311	1.636.311	100%	100%	0	0	0		
952	Cámara Senadores	48.500	48.500	48.500	100%	100%	950.000	950.000	950.000	100%	100%	0	0	0		
953	Poder Judicial	2.789.000	2.120.611	2.079.916	76%	98%	450.000	409.504	409.504	91%	100%	0	0	0		
954	Gobernación	1.867.175	1.307.450	980.063	70%	75%	9.802.255	8.021.805	6.957.250	82%	87%	500.000	0	0	0%	
955	Ministerio Gobierno	595.443	517.834	418.901	87%	81%	8.485.948	8.473.680	8.388.894	100%	99%	0	0	0		
956	Policia	1.884.020	1.884.020	1.376.070	100%	73%	0	0	0			0	0	0		
957	Ministerio Economía	694.630	412.822	230.089	59%	56%	416.300	197.658	154.858	47%	78%	0	0	0		
958	Sec.Obras y Serv.Púb.	3.135.522	2.759.668	1.887.029	88%	68%	227.550	182.396	178.662	80%	98%	0	0	0		
959	Ministerio Salud	530.582	232.414	96.377	44%	41%	25.809.719	24.693.432	20.697.116	96%	84%	0	0	0		
960	Sec.de Salud	2.202.713	2.098.921	1.290.021	95%	61%	3.950.810	3.869.662	3.699.341	98%	96%	0	0	0		
961	Tribunal de Cuentas	100.000	97.297	84.910	97%	87%	0	0	0			0	0	0		
962	Unid. Ej. Provincial	49.400	44.400	0	90%	0%	90.000	7.684	7.684	9%	100%	0	0	0		
963	Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964	Obligac.a cargo Tesoro	2.164.065	713.625	713.625	33%	100%	244.441.831	243.205.289	240.357.499	99%	99%	670.000	570.000	570.000	85%	100%
965	Sec. Producción	0	0	0			248.335	244.996	207.446	99%	85%	0	0	0		
966	Sec. Justicia	83.182	64.677	48.822	78%	75%	132.150	108.850	108.850	82%	100%	0	0	0		
967	Sec. Legal y Técnica	18.630	16.897	15.168	91%	90%	0	0	0			0	0	0		
968	Sec. De energía	0	0	0			500.000	497.688	337.185	100%	68%	0	0	0		
969	Dir. General de Rentas	2.365.100	2.285.167	272.648	97%	12%	70.000	67.300	61.050	96%	91%	0	0	0		
970	Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971	Fiscalía de Estado	28.500	26.564	22.367	93%	84%	0	0	0			0	0	0		
972	Ctrl Alim. y Bromat.	0	0	0			0	0	0			0	0	0		
10100	Sub-Total	18.806.461	14.828.177	9.761.816			297.211.209	292.566.255	284.151.650			1.170.000	570.000	570.000		
101	In. Au. Be. Pro.	40.000	0	0	0%		2.141.600	2.134.300	2.064.297	100%	97%	0	0	0		
201	Cons. Gral. de Educación	897.300	415.417	173.054	46%	42%	78.737.024	78.316.661	78.303.726	99%	100%	0	0	0		
202	Univ. Autónoma de E. Ríos.	583.923	583.918	503.410	100%	86%	1.166.054	1.166.053	994.670	100%	85%	0	0	0		
302	Dir. Prov. De Vialidad	5.237.000	5.077.225	5.033.325	97%	99%	0	0	0			0	0	0		
304	Puerto Uruguay	100.000	100.000	100.000	100%	100%	0	0	0			0	0	0		
305	Puerto Diamante	100.000	100.000	100.000	100%	100%	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	43.000	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.	384.900	233.827	155.638	61%	67%	10.470.345	10.217.834	9.783.878	98%	96%	0	0	0		
10200	Sub-Total	7.386.123	6.510.387	6.065.427			92.515.023	91.834.848	91.146.571			0	0	0		
403	I. Ayuda Fin. a la Acción Soc.	0	0	0			0	0	0			0	0	0		
451	Caja de Jubilaciones	135.000	114.588	2.273	85%	2%	135.769.465	135.769.465	129.457.527	100%	95%	0	0	0		
452	I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300	Sub-Total	135.000	114.588	2.273			135.769.465	135.769.465	129.457.527			0	0	0		
TOTALES		26.327.584	21.453.152	15.829.516			525.495.698	520.170.569	504.755.747			1.170.000	570.000	570.000		

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			27.121.461	27.068.412	27.068.412	100%	100%
952 Cámara Senadores	11.831	6.831	6.831	58%	100%	0	0	0			27.498.493	27.493.492	27.493.492	100%	100%
953 Poder Judicial	493.898	493.262	493.262	100%	100%	0	0	0			100.483.707	93.052.997	92.236.419	93%	92%
954 Gobernación	978.089	974.089	974.045	100%	100%	0	0	0			26.980.560	22.140.772	20.285.604	82%	75%
955 Ministerio Gobierno	543.425	521.142	476.795	96%	91%	0	0	0			28.299.981	27.529.649	26.708.638	97%	94%
956 Policía	2.687.480	2.683.728	2.683.728	100%	100%	0	0	0			177.354.524	177.350.770	175.017.912	100%	99%
957 Ministerio Economía	6.830.395	6.830.395	6.773.825	100%	99%	0	0	0			22.055.158	20.612.897	20.049.739	93%	91%
958 Sec.Obras y Serv.Púb.	1.871.292	1.822.869	1.562.042	97%	86%	0	0	0			16.422.341	15.113.336	13.457.992	92%	82%
959 Ministerio Salud	1.420.548	1.308.123	1.063.925	92%	81%	0	0	0			57.589.388	54.380.859	49.090.552	94%	85%
960 Sec.de Salud	6.774.413	6.780.608	6.661.802	100%	98%	0	0	0			249.685.595	248.840.993	242.433.725	100%	97%
961 Tribunal de Cuentas	28.104	27.703	27.703	99%	100%	0	0	0			9.040.977	8.188.710	8.173.486	91%	90%
962 Unid. Ej. Provincial	294.804	294.804	294.804	100%	100%	0	0	0			2.198.601	2.056.178	1.983.845	94%	90%
963 Servicio de la Deuda	543.008.896	538.114.088	506.643.365	99%	94%	0	0	0			543.008.896	538.114.088	506.643.365	99%	93%
964 Obligac.a cargo Tesoro	1.589.669	1.592.866	1.515.415	100%	95%	785.094.405	789.408.397	781.487.142	101%	99%	1.079.001.894	1.059.724.920	1.045.244.470	98%	97%
965 Sec. Producción	160.011	157.550	151.050	98%	96%	0	0	0			6.910.841	6.644.460	6.411.329	96%	93%
966 Sec. Justicia	914.265	912.684	909.801	100%	100%	0	0	0			32.668.238	32.108.148	31.720.358	98%	97%
967 Sec. Legal y Técnica	0	0	0			0	0	0			867.172	487.986	464.947	56%	54%
968 Sec. De energía	360.150	360.150	360.150	100%	100%	0	0	0			1.252.200	1.162.887	1.002.385	93%	80%
969 Dir. General de Rentas	1.018.492	1.017.913	918.486	100%	90%	0	0	0			24.822.076	24.146.335	21.251.140	97%	86%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971 Fiscalía de Estado	176.791	176.790	176.790	100%	100%	0	0	0			3.681.879	3.136.593	3.104.009	85%	84%
972 Ctrl Alim. y Bromat.	6.169	6.169	6.169	100%	100%	0	0	0			1.247.973	1.030.423	1.025.362	83%	82%
10100 Sub-Total	569.168.720	564.081.764	531.699.987			785.094.405	789.408.397	781.487.142			2.438.191.952	2.390.384.907	2.320.867.181	98%	95%
101 In. Au. Be. Pro.	83.760	83.699	83.699	100%	100%	0	0	0			2.477.560	2.429.271	2.334.529		
201 Cons. Gral. de Educación	7.228.347	7.228.347	6.991.582	100%	97%	0	0	0			521.954.672	520.314.412	516.830.547		
202 Univ. Autónoma de E. Ríos.	479.954	479.954	455.447	100%	95%	0	0	0			39.162.188	39.159.531	38.775.001	100%	99%
302 Dir. Prov. De Vialidad	967.428	939.554	939.554	97%	100%	0	0	0			43.379.473	42.427.639	42.322.024		
304 Puerto Uruguay	0	0	0			0	0	0			100.000	100.000	100.000	100%	100%
305 Puerto Diamante	0	0	0			0	0	0			100.000	100.000	100.000	100%	100%
306 Puerto Ibicuy	0	0	0			0	0	0			54.000	36.000	36.000	67%	67%
307 Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			43.000	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.	1.092.021	1.098.875	1.097.964	101%	100%	0	0	0			33.967.567	32.606.497	31.636.474	96%	93%
10200 Sub-Total	9.851.510	9.830.428	9.568.245			0	0	0			641.238.460	637.173.349	632.134.575	99%	99%
403 I. Ayuda Fin. a la Acción Soc.	0	0	0			0	0	0			0	0	0		
451 Caja de Jubilaciones	1.412.672	1.412.672	1.275.653	100%	90%	0	0	0			146.837.367	146.752.520	139.463.565	100%	95%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300 Sub-Total	1.412.672	1.412.672	1.275.653			0	0	0			146.837.367	146.752.520	139.463.565	100%	95%
TOTALES	580.432.902	575.324.864	542.543.885			785.094.405	789.408.397	781.487.142			3.226.267.778	3.174.310.776	3.092.465.321	98%	96%

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			102.000	94.469	77.762	93%	82%	35.000	31.686	31.686	91% 100%
954	Gobernación	5.000	0	0	0%		82.891	46.898	46.898	57%	100%	97.200	97.200	21.200	100% 22%
955	Ministerio Gobierno	456.300	264.451	203.657	58%	77%	826.153	403.969	396.043	49%	98%	973.424	563.857	554.368	58% 98%
956	Policía	7.785.032	7.658.815	7.658.815	98%	100%	2.492.787	2.189.611	2.189.611	88%	100%	1.094.000	833.478	833.478	76% 100%
957	Ministerio Economía	156.000	94.897	85.059	61%	90%	341.057	64.999	58.920	19%	91%	1.727.709	1.357.832	1.130.872	79% 83%
958	Sec.Obras y Serv.Púb.	0	0	0			194.856	31.472	31.472	16%	100%	258.771	116.848	104.348	45% 89%
959	Ministerio Salud	0	0	0			1.076.274	21.000	21.000	2%	100%	586.280	40.450	40.450	7% 100%
960	Sec.de Salud	3.373.000	3.516.506	3.516.506	104%	100%	5.043.008	4.022.829	3.921.850	80%	97%	5.314.987	5.215.883	4.973.641	98% 95%
961	Tribunal de Cuentas	0	0	0			0	0	0			0	0	0	
962	Unid. Ej. Provincial	0	0	0			350.570	141.561	141.561	40%	100%	5.566.100	2.594.285	1.614.037	47% 62%
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			50.000	0	0	0%
965	Sec. Producción	390.106	190.200	190.200	49%	100%	1.170.527	528.407	528.407	45%	100%	5.385.259	4.523.120	4.523.120	84% 100%
966	Sec. Justicia	77.000	47.000	47.000	61%	100%	1.109.962	778.303	778.303	70%	100%	488.065	426.771	426.771	87% 100%
967	Sec. Legal y Técnica	0	0	0			0	0	0			0	0	0	
968	Sec. De energía	763.000	908.682	903.833	119%	99%	519.400	89.929	67.793	17%	75%	2.022.350	546.708	212.319	27% 39%
969	Dir. General de Rentas	0	0	0			0	0	0			0	0	0	
970	Com.Adm.Fdos.S.Grande	3.868.000	2.277.772	2.277.772	59%	100%	804.000	366.487	365.997	46%	100%	9.261.864	3.159.640	3.156.922	34% 100%
971	Fiscalía de Estado	0	0	0			0	0	0			0	0	0	
972	Ctrl Alim. y Bromat.	0	0	0			91.671	18.210	9.203	20%	51%	130.000	52.926	48.330	41% 91%
10100	Sub-Total	16.873.438	14.958.323	14.882.843			14.205.156	8.798.144	8.634.818			32.991.009	19.560.683	17.671.542	
101	In. Au. Be. Pro.	364.500	363.860	363.860	100%	100%	24.000	22.317	22.317	93%	100%	176.000	174.828	174.828	99% 100%
201	Cons. Gral. de Educación	70.991.328	61.654.831	61.654.831	87%	100%	632.158	180.205	179.205	29%	99%	1.702.379	1.365.205	1.351.449	80% 99%
202	Univ. Autónoma de E. Ríos.	5.099.672	3.440.396	3.440.396	67%	100%	223.744	0	0	0%	0%	138.173	0	0	0%
302	Dir. Prov. De Vialidad	0	0	0			17.996.415	15.948.897	15.409.503	89%	97%	4.571.268	3.870.196	3.764.802	85% 97%
304	Puerto Uruguay	1.005.476	873.793	818.804	87%	94%	1.863.689	670.558	670.558	36%	100%	314.332	293.675	293.675	93% 100%
305	Puerto Diamante	280.000	157.840	157.840	56%	100%	183.000	44.154	44.154	24%	100%	287.000	182.372	182.372	64% 100%
306	Puerto Ibicuy	3.453	1.879	1.879	54%	100%	13.000	3.499	3.499	27%	100%	101.290	59.878	59.878	59% 100%
307	Ins. Aut. De Plan. Y Vivienda	7.871.308	8.352.360	8.011.392	106%	96%	577.000	257.282	250.116	45%	97%	2.420.407	1.498.933	1.380.836	62% 92%
308	Ente. Prov. Reg. De la Energía	2.555.500	2.533.798	2.533.798	99%	100%	84.000	75.477	75.477	90%	100%	427.000	374.044	374.044	88% 100%
402	Cons. Prov. Del Menor.	0	0	0			247.742	36.554	30.768	15%	84%	342.400	131.941	129.781	39% 98%
10200	Sub-Total	88.171.237	77.378.756	76.982.799			21.844.748	17.238.942	16.685.596			10.480.248	7.951.071	7.711.664	
403	I. Ayuda Fin. a la Acción Soc.	28.443.300	28.318.702	25.393.766	100%	90%	1.580.000	1.197.909	1.118.852	76%	93%	50.892.000	49.848.324	46.937.338	98% 94%
451	Caja de Jubilaciones	0	0	0			0	0	0			0	0	0	
452	I. Obra Soc. Prov. E. R.	12.835.504	12.521.685	11.892.307	98%	95%	364.700	362.427	346.676	99%	96%	93.270.629	93.261.278	81.405.231	100% 87%
10300	Sub-Total	41.278.804	40.840.387	37.286.072			1.944.700	1.560.336	1.465.529			144.162.629	143.109.602	128.342.569	
TOTALES		146.323.479	133.177.466	129.151.714			37.994.604	27.597.422	26.785.943			187.633.886	170.621.356	153.725.775	

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	255.000	42.722	29.787	17%	70%	0	0	0			0	0	0		
954 Gobernación	93.485	62.660	62.660	67%	100%	0	0	0			0	0	0		
955 Ministerio Gobierno	533.725	261.443	238.840	49%	91%	1.365.000	321.334	240.512	24%	75%	202.000	100.000	100.000	50%	100%
956 Policía	3.366.289	2.670.709	2.630.709	79%	99%	0	0	0			0	0	0		
957 Ministerio Economía	2.105.000	513.571	490.620	24%	96%	80.000	3.258	3.258	4%	100%	2.258.657	1.700.000	1.630.000	75%	96%
958 Sec.Obras y Serv.Púb.	63.085.824	24.014.820	15.687.682	38%	65%	5.858.091	5.850.731	5.121.571	100%	88%	0	0	0		
959 Ministerio Salud	1.131.502	30.448	30.448	3%	100%	68.487.715	52.424.416	49.749.319	77%	95%	0	0	0		
960 Sec.de Salud	3.620.645	2.585.891	2.380.071	71%	92%	34.000	12.300	11.900	36%	97%	0	0	0		
961 Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962 Unid. Ej. Provincial	110.323.606	65.444.764	51.149.587	59%	78%	46.827.402	7.495.197	5.673.214	16%	76%	24.633.956	6.743.167	6.355.077	27%	94%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	2.498.732	2.498.732	1.000.000	100%	40%	2.705.000	2.705.000	2.430.000	100%	90%	0	0	0		
965 Sec. Producción	785.328	284.735	227.835	36%	80%	3.118.263	1.980.583	1.830.583	64%	92%	571.000	0	0	0%	
966 Sec. Justicia	1.465.127	521.322	521.322	36%	100%	0	0	0			0	0	0		
967 Sec. Legal y Técnica	0	0	0			0	0	0			0	0	0		
968 Sec. De energía	28.877.462	4.691.197	3.902.057	16%	83%	26.596.250	10.328.786	8.451.757	39%	82%	200.000	0	0	0%	
969 Dir. General de Rentas	0	0	0			0	0	0			0	0	0		
970 Com.Adm.Fdos.S.Grande	112.546.000	42.485.317	42.328.920	38%	100%	642.986	214.360	214.360	33%	100%	1.035.000	500.000	500.000	48%	100%
971 Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	85.000	4.990	4.990	6%	100%	0	0	0			0	0	0		
10100 Sub-Total	330.772.724	146.113.321	120.685.528			155.714.707	81.335.965	73.726.475			28.900.614	9.043.167	8.585.077		
101 In. Au. Be. Pro.	13.000	7.938	7.938	61%	100%	6.071.944	5.972.507	5.972.507	98%	100%	0	0	0		
201 Cons. Gral. de Educación	363.915	201.867	127.104	55%	63%	9.298.188	8.741.935	8.741.434	94%	100%	0	0	0		
202 Univ. Autónoma de E. Ríos.	60.000	0	0	0%		3.083	0	0	0%		0	0	0		
302 Dir. Prov. De Vialidad	107.323.799	48.278.471	38.355.382	45%	79%	260.235	260.235	260.235	100%	100%	0	0	0		
304 Puerto Uruguay	15.000	0	0	0%		0	0	0			0	0	0		
305 Puerto Diamante	332.808	147.132	147.132	44%	100%	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	1.868.717	330.021	121.259	18%	37%	744.587	378.346	349.960	51%	92%	203.624.465	81.727.280	79.568.276	40%	97%
308 Ente. Prov. Reg. De la Energía	83.318	77.471	77.471	93%	100%	0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	75.040	74.149	74.149	99%	100%	0	0	0			0	0	0		
10200 Sub-Total	110.135.596	49.117.049	38.910.435			16.378.036	15.353.024	15.324.136			203.624.465	81.727.280	79.568.276		
403 I. Ayuda Fin. a la Acción Soc.	2.000.000	919.222	497.268	46%	54%	1.700.000	1.665.405	1.439.785	98%	86%	800.000	0	0	0%	
451 Caja de Jubilaciones	0	0	0			336.479.498	383.784.502	382.149.043	114%	100%	0	0	0		
452 I. Obra Soc. Prov. E. R.	560.000	231.404	147.797	41%	64%	0	0	0			0	0	0		
10300 Sub-Total	2.560.000	1.150.625	645.065			338.179.498	385.449.907	383.588.828			800.000	0	0		
TOTALES	443.468.320	196.380.996	160.241.028			510.272.241	482.138.896	472.639.439			233.325.079	90.770.447	88.153.353		

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	0	0	0			0	0	0			0	0	0		
952	0	0	0			0	0	0			0	0	0		
953	84.808	84.808	84.808	100%	100%	0	0	0			476.808	253.685	224.043	53%	88%
954	0	467.355	399.669		86%	0	0	0			278.575	674.113	530.427	242%	79%
955	86.331	86.331	69.331	100%	80%	0	0	0			4.442.933	2.001.386	1.802.752	45%	90%
956	0	0	0			0	0	0			14.738.108	13.352.613	13.312.613	91%	100%
957	1.664.684	1.728.584	1.630.639	104%	94%	0	0	0			8.333.108	5.463.141	5.029.367	66%	92%
958	3.043.444	5.306.348	4.092.559	174%	77%	0	0	0			72.440.986	35.320.218	25.037.632	49%	71%
959	6.540.899	6.549.979	6.542.726	100%	100%	0	0	0			77.822.671	59.066.293	56.383.943	76%	95%
960	535.356	722.856	597.143	135%	83%	0	0	0			17.920.996	16.076.265	15.401.112	90%	96%
961	0	0	0			0	0	0			0	0	0		
962	11.110.376	11.110.376	9.711.689	100%	87%	57.571.826	40.139.803	34.563.427	70%	86%	256.383.836	133.669.153	109.208.591	52%	82%
963	11.784.379	9.435.404	9.435.404	80%	100%	0	0	0			11.784.379	9.435.404	9.435.404	80%	100%
964	0	0	0			138.172.892	87.860.403	84.171.563	64%	96%	143.426.624	93.064.135	87.601.563	65%	94%
965	59.003	58.697	58.697	99%	100%	0	0	0			11.479.485	7.565.742	7.358.842	66%	97%
966	15.086	15.086	15.086	100%	100%	0	0	0			3.155.239	1.788.482	1.788.482	57%	100%
967	0	0	0			0	0	0			0	0	0		
968	1.670.574	1.789.280	1.395.222	107%	78%	0	0	0			60.649.036	18.354.581	14.932.981	30%	81%
969	868	868	868	100%	100%	0	0	0			868	868	868	100%	100%
970	466.531	466.531	465.377	100%	100%	0	0	0			128.624.381	49.470.107	49.309.348	38%	100%
971	0	0	0			0	0	0			0	0	0		
972	0	0	0			0	0	0			306.671	76.126	62.523	25%	82%
10100 Sub-Total	37.062.339	37.822.503	34.499.220			195.744.717	128.000.205	118.734.990			812.264.703	445.632.313	397.420.492		
101	0	0	0			0	0	0			6.649.444	6.541.450	6.541.450	98%	100%
201	74.785	49.785	49.785	67%	100%	0	0	0			83.062.753	72.193.828	72.103.807	87%	100%
202	447.447	447.447	447.447	100%	100%	0	0	0			5.972.118	3.887.842	3.887.842	65%	100%
302	10.736.132	10.655.916	10.074.064	99%	95%	0	0	0			140.887.849	79.013.715	67.863.985	56%	86%
304	24.774	24.774	0	100%	0%	0	0	0			3.223.270	1.862.799	1.783.036	58%	96%
305	0	0	0			0	0	0			1.082.808	531.498	531.498	49%	100%
306	3.454	3.453	3.453	100%	100%	0	0	0			121.197	68.709	68.709	57%	100%
307	5.140.676	4.901.313	4.890.529	95%	100%	0	0	0			222.247.160	97.445.534	94.572.367	44%	97%
308	0	0	0			0	0	0			3.149.818	3.060.790	3.060.790	97%	100%
402	14.519	41.422	41.422	285%	100%	0	0	0			679.702	284.067	276.121	42%	97%
10200 Sub-Total	16.441.788	16.124.111	15.506.700			0	0	0			467.076.119	264.890.232	250.689.606		
403	7.560.416	7.378.446	7.279.118	98%	99%	25.117.002	14.760.503	14.695.731	59%	100%	118.092.719	104.088.511	97.361.859	88%	94%
451	8.037.978	8.009.549	6.483.248	100%	81%	0	0	0			344.517.475	391.794.052	388.632.291	114%	99%
452	13.814.322	13.814.322	11.509.713	100%	83%	1.167.000	1.131.942	341.588	97%	30%	122.012.154	121.323.058	105.643.312	99%	87%
10300 Sub-Total	29.412.716	29.202.317	25.272.080			26.284.002	15.892.446	15.037.319			584.622.348	617.205.621	591.637.462		
TOTALES	82.916.842	83.148.932	75.278.000			222.028.720	143.892.651	133.772.309			1.863.963.170	1.327.728.166	1.239.747.560		