

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.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	14.271.482	14.271.482	14.009.367	100%	98%	252.537	252.537	252.537	100%	100%	20.186.522	20.186.522	20.186.522	100%	100%
952 Cámara Senadores	15.013.290	15.013.290	14.736.143	100%	98%	1.002.000	1.002.000	1.002.000	100%	100%	19.755.000	19.755.000	19.755.000	100%	100%
953 Poder Judicial	100.367.798	100.367.798	91.893.342	100%	92%	1.129.000	926.563	819.260	82%	88%	2.841.612	2.600.752	2.124.210	92%	82%
954 Gobernación	10.855.702	10.855.702	9.944.286	100%	92%	1.240.521	622.463	552.770	50%	89%	4.921.827	3.572.136	3.054.017	73%	85%
955 Ministerio Gobierno	18.868.540	18.819.100	17.353.212	100%	92%	3.397.567	2.623.086	1.918.713	77%	73%	8.551.210	6.764.518	5.500.467	79%	81%
956 Policía	227.133.595	225.274.826	220.565.567	99%	98%	12.404.094	11.404.635	10.856.924	92%	95%	9.075.907	8.597.233	8.244.533	95%	96%
957 Ministerio Economía	15.057.253	14.781.484	13.644.099	98%	92%	902.683	456.619	367.771	51%	81%	3.109.309	1.863.725	1.639.492	60%	88%
958 Sec.Obras y Serv.Púb.	11.262.726	11.262.726	10.364.009	100%	92%	328.833	212.887	200.839	65%	94%	2.437.971	2.206.700	2.016.927	91%	91%
959 Ministerio Salud	35.555.942	35.555.942	32.015.718	100%	90%	1.177.070	584.066	517.183	50%	89%	3.616.503	2.845.112	2.441.230	79%	86%
960 Sec.de Salud	251.614.273	250.815.145	243.782.328	100%	97%	47.961.357	45.133.778	43.966.357	94%	97%	30.709.321	26.958.882	25.100.168	88%	93%
961 Tribunal de Cuentas	8.887.702	8.887.702	8.239.251	100%	93%	47.500	47.231	47.231	99%	100%	313.500	303.676	303.676	97%	100%
962 Unid. Ej. Provincial	1.599.037	1.598.995	1.488.739	100%	93%	589.570	178.245	174.733	30%	98%	6.990.651	2.411.171	1.800.260	34%	75%
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			57.876.175	57.776.175	56.776.468	100%	98%
965 Sec. Producción	7.824.646	7.454.552	6.935.271	95%	93%	1.344.945	640.202	640.202	48%	100%	10.795.999	6.865.962	6.763.188	64%	99%
966 Sec. Justicia	34.069.559	34.069.470	32.439.437	100%	95%	4.739.376	4.389.602	4.335.277	93%	99%	3.893.441	3.481.828	3.176.328	89%	91%
967 Sec. Legal y Técnica	885.802	640.197	580.027	72%	91%	29.000	12.472	12.472	43%	100%	184.883	91.541	91.541	50%	100%
968 Sec. De energía	1.320.265	1.244.222	1.113.000	94%	89%	1.023.807	85.539	64.911	8%	76%	2.298.056	215.437	179.830	9%	83%
969 Dir. General de Rentas	20.829.000	19.069.310	17.644.469	92%	93%	888.250	791.302	538.577	89%	68%	7.457.566	7.051.376	6.311.054	95%	90%
970 Com.Adm.Fdos.S.Grande	4.065.000	2.775.786	2.773.703	68%	100%	1.998.000	745.798	745.798	37%	100%	11.140.750	5.369.261	5.369.261	48%	100%
971 Fiscalía de Estado	3.605.599	3.344.998	3.083.705	93%	92%	135.000	73.668	67.433	55%	92%	335.300	246.220	241.997	73%	98%
972 Ctrl Alim. y Bromat.	1.435.000	1.435.000	1.343.089	100%	94%	141.000	48.747	48.747	35%	100%	259.000	203.791	196.191	79%	96%
Sub-Total	784.522.211	777.537.725	743.948.763			80.732.111	70.231.440	67.129.736			206.750.504	179.367.018	171.272.361		
101 In. Au. Be. Pro.	901.370	868.583	855.141	96%	98%	85.700	59.137	59.137	69%	100%	340.350	294.512	294.512	87%	100%
201 Cons. Gral. de Educación	618.751.201	613.569.036	565.648.213	99%	92%	2.430.701	1.879.817	1.614.160	77%	86%	10.713.805	10.193.102	7.544.807	95%	74%
202 Univ. Autónoma de E. Ríos.	59.660.419	54.490.776	50.191.063	91%	92%	696.019	427.759	427.668	61%	100%	1.336.202	1.238.545	1.238.377	93%	100%
302 Dir. Prov. De Vialidad	47.500.000	47.134.423	43.664.752	99%	93%	28.230.085	21.178.245	20.197.325	75%	95%	6.235.650	4.589.102	4.493.818	74%	98%
304 Puerto Uruguay	974.369	968.013	868.893	99%	90%	1.241.071	63.211	63.211	5%	100%	364.500	342.508	342.508	94%	100%
305 Puerto Diamante	306.634	216.411	216.411	71%	100%	130.000	32.816	32.816	25%	100%	361.000	212.968	212.968	59%	100%
306 Puerto Ibicuy	78.000	18.000	16.500	23%	92%	137.768	100.517	100.517	73%	100%	299.664	261.868	261.868	87%	100%
307 Ins. Aut. De Plan. Y Vivienda	11.060.950	10.555.233	10.111.693	95%	96%	913.000	308.625	298.261	34%	97%	3.372.907	2.131.569	1.830.316	63%	86%
308 Ente. Prov. Reg. De la Energía	2.615.000	2.615.000	2.316.419	100%	89%	80.000	80.000	80.000	100%	100%	397.500	397.500	397.500	100%	100%
402 Cons. Prov. Del Menor.	22.557.674	22.557.674	20.530.443	100%	91%	2.269.600	2.096.872	1.858.703	92%	89%	3.634.518	3.434.704	2.918.638	95%	85%
Sub-Total	764.405.617	752.993.150	694.419.527			36.213.944	26.226.999	24.731.798			27.056.096	23.096.378	19.535.312		
403 I. Ayuda Fin. a la Acción Soc.	45.537.900	45.480.685	40.667.379	100%	89%	2.762.780	1.416.168	1.009.856	51%	71%	73.347.900	66.951.736	60.107.329	91%	90%
451 Caja de Jubilaciones	6.473.589	6.312.978	6.112.203	98%	97%	114.660	104.700	92.818	91%	89%	2.791.840	2.566.757	2.371.099	92%	92%
452 I. Obra Soc. Prov. E. R.	16.120.120	15.726.904	14.943.244	98%	95%	483.850	386.243	346.629	80%	90%	124.533.355	124.118.615	107.683.530	100%	87%
Sub-Total	68.131.609	67.520.567	61.722.826			3.361.290	1.907.110	1.449.303			200.673.095	193.637.108	170.161.959		
TOTALES	1.617.059.437	1.598.051.442	1.500.091.117			120.307.345	98.365.548	93.310.838			434.479.695	396.100.503	360.969.632		

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	125.789	125.789	125.789	100%	100%	1.114.152	1.114.152	1.114.152	100%	100%	0	0	0		
952 Cámara Senadores	395.000	395.000	395.000	100%	100%	1.007.000	1.007.000	1.007.000	100%	100%	0	0	0		
953 Poder Judicial	3.725.600	3.086.489	2.524.741	83%	82%	480.000	439.709	401.896	92%	91%	0	0	0		
954 Gobernación	1.255.502	926.014	449.795	74%	49%	15.186.232	13.636.311	12.169.861	90%	89%	500.000	0	0	0%	
955 Ministerio Gobierno	1.351.880	948.704	767.977	70%	81%	12.573.281	11.815.941	10.791.905	94%	91%	125.825	0	0	0%	
956 Policía	17.722.378	5.144.267	4.938.817	29%	96%	0	0	0			0	0	0		
957 Ministerio Economía	3.064.044	1.407.304	391.499	46%	28%	160.000	90.000	30.000	56%	33%	5.937.705	5.174.000	5.174.000	87%	100%
958 Sec.Obras y Serv.Púb.	121.814.913	56.068.360	35.706.065	46%	64%	8.175.695	8.137.110	7.844.727	100%	96%	0	0	0		
959 Ministerio Salud	822.500	489.536	312.386	60%	64%	119.924.737	100.890.310	87.149.812	84%	86%	0	0	0		
960 Sec.de Salud	4.546.890	2.690.683	2.000.364	59%	74%	6.295.369	6.014.618	5.779.010	96%	96%	0	0	0		
961 Tribunal de Cuentas	20.000	17.792	17.792	89%	100%	0	0	0			0	0	0		
962 Unid. Ej. Provincial	31.148.796	11.364.564	10.209.787	36%	90%	35.372.172	15.420.442	13.280.148	44%	86%	6.190.927	652.507	652.507	11%	100%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	434.123	150.000	150.000	35%	100%	309.676.533	309.676.533	305.937.775	100%	99%	340.000	340.000	340.000	100%	100%
965 Sec. Producción	932.750	433.065	295.065	46%	68%	3.041.753	2.228.194	2.141.357	73%	96%	690.000	83.040	77.280	12%	93%
966 Sec. Justicia	1.432.759	1.113.325	552.198	78%	50%	84.000	46.886	46.886	56%	100%	0	0	0		
967 Sec. Legal y Técnica	18.315	16.291	8.315	89%	51%	0	0	0			0	0	0		
968 Sec. De energía	27.430.332	8.264.138	6.525.793	30%	79%	47.477.707	33.678.388	27.811.870	71%	83%	4.461.880	11.880	11.880	0%	100%
969 Dir. General de Rentas	6.412.603	4.606.861	3.730.262	72%	81%	0	0	0			0	0	0		
970 Com.Adm.Fdos.S.Grande	142.685.087	60.496.192	60.496.192	42%	100%	1.331.250	352.869	352.869	27%	100%	21.050.000	0	0	0%	
971 Fiscalía de Estado	43.700	27.099	4.611	62%	17%	0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	283.729	153.456	69.056	54%	45%	0	0	0			0	0	0		
Sub-Total	365.666.691	157.924.928	129.671.505			561.899.881	504.548.465	475.859.269			39.296.337	6.261.427	6.255.667		
101 In. Au. Be. Pro.	46.000	40.146	40.146	87%	100%	10.270.295	9.232.066	9.223.366	90%	100%	0	0	0		
201 Cons. Gral. de Educación	2.209.944	2.112.808	1.599.094	96%	76%	113.272.521	111.808.366	101.756.834	99%	91%	0	0	0		
202 Univ. Autónoma de E. Ríos.	422.297	367.370	345.968	87%	94%	1.662.500	1.662.540	1.375.540	100%	83%	0	0	0		
302 Dir. Prov. De Vialidad	160.494.964	68.026.683	63.546.735	42%	93%	628.315	465.615	228.315	74%	49%	0	0	0		
304 Puerto Uruguay	0	0	0			0	0	0			0	0	0		
305 Puerto Diamante	400.000	202.061	202.061	51%	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	1.366.634	222.001	55.391	16%	25%	841.519	468.730	467.330	56%	100%	267.980.836	88.860.967	79.739.148	33%	90%
308 Ente. Prov. Reg. De la Energía	40.000	40.000	40.000	100%	100%	0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	907.500	438.713	168.912	48%	39%	13.652.956	11.780.943	10.478.871	86%	89%	0	0	0		
Sub-Total	165.887.339	71.449.783	65.998.307			140.328.106	135.418.260	123.530.257			267.980.836	88.860.967	79.739.148		
403 I. Ayuda Fin. a la Acción Soc.	4.500.000	785.488	726.390	17%	92%	2.800.000	2.427.315	2.427.315	87%	100%	200.000	0	0	0%	
451 Caja de Jubilaciones	347.267	341.300	73.382	98%	22%	698.275.472	692.370.499	651.538.961	99%	94%	0	0	0		
452 I. Obra Soc. Prov. E. R.	900.000	205.761	95.164	23%	46%	0	0	0			0	0	0		
Sub-Total	5.747.267	1.332.549	894.936			701.075.472	694.797.814	653.966.276			200.000	0	0		
TOTALES	537.301.297	230.707.260	196.564.748			1.403.303.459	1.334.764.538	1.253.355.801			307.477.173	95.122.395	85.994.815		

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			35.950.482	35.950.482	35.688.367	100%	99%
952 Cámara Senadores	0	0	0			0	0	0			37.172.290	37.172.290	36.895.143	100%	99%
953 Poder Judicial	846.219	836.051	812.431	99%	97%	0	0	0			109.390.229	108.257.363	98.575.880	99%	91%
954 Gobernación	1.998.854	1.987.889	1.615.159	99%	81%	0	0	0			35.958.638	31.600.514	27.785.889	88%	88%
955 Ministerio Gobierno	1.020.469	1.019.310	927.554	100%	91%	0	0	0			45.888.772	41.990.659	37.259.830	92%	89%
956 Policía	2.372.860	2.372.859	2.372.847	100%	100%	0	0	0			268.708.835	252.793.819	246.978.689	94%	98%
957 Ministerio Economía	1.020.189	838.425	624.422	82%	74%	0	0	0			29.251.184	24.611.556	21.871.284	84%	89%
958 Sec.Obras y Serv.Púb.	11.937.108	11.933.831	9.764.490	100%	82%	0	0	0			155.957.245	89.821.614	65.897.056	58%	73%
959 Ministerio Salud	7.950.101	7.821.756	7.454.433	98%	95%	0	0	0			169.046.854	148.186.722	129.890.764	88%	88%
960 Sec.de Salud	7.082.421	7.072.047	6.768.725	100%	96%	0	0	0			348.209.632	338.685.152	327.396.951	97%	97%
961 Tribunal de Cuentas	15.224	15.224	15.224	100%	100%	0	0	0			9.283.926	9.271.624	8.623.174	100%	93%
962 Unid. Ej. Provincial	18.956.520	18.830.834	18.712.084	99%	99%	98.722.599	12.861.168	11.971.588	13%	93%	199.570.272	63.317.927	58.289.847	32%	92%
963 Servicio de la Deuda	451.455.776	457.595.115	443.572.748	101%	97%	0	0	0			451.455.776	457.595.115	443.572.748	101%	97%
964 Obligac.a cargo Tesoro	8.332.927	8.329.177	7.982.364	100%	96%	1.134.797.082	1.110.269.802	1.016.975.090	98%	92%	1.511.456.840	1.486.541.687	1.388.161.697	98%	93%
965 Sec. Producción	440.031	440.031	433.531	100%	99%	0	0	0			25.070.124	18.145.046	17.285.895	72%	95%
966 Sec. Justicia	387.790	387.790	360.018	100%	93%	0	0	0			44.606.924	43.488.901	40.910.145	97%	94%
967 Sec. Legal y Técnica	23.040	23.040	23.040	100%	100%	0	0	0			1.141.040	783.541	715.395	69%	91%
968 Sec. De energía	3.582.103	3.374.932	3.014.573	94%	89%	0	0	0			87.594.150	46.874.535	38.721.857	54%	83%
969 Dir. General de Rentas	2.895.195	2.761.225	2.746.181	95%	99%	0	0	0			38.482.614	34.280.073	30.970.543	89%	90%
970 Com.Adm.Fdos.S.Grande	160.759	160.759	156.410	100%	97%	0	0	0			182.430.845	69.900.665	69.894.233	38%	100%
971 Fiscalía de Estado	32.584	32.584	32.584	100%	100%	0	0	0			4.152.183	3.724.570	3.430.329	90%	92%
972 Ctrl Alim. y Bromat.	18.664	18.664	18.664	100%	100%	0	0	0			2.137.394	1.859.658	1.675.746	87%	90%
Sub-Total	520.528.833	525.851.541	507.407.482			1.233.519.682	1.123.130.970	1.028.946.678			3.792.916.248	3.344.853.513	3.130.491.461		
101 In. Au. Be. Pro.	94.741	94.741	94.741	100%	100%	0	0	0			11.738.457	10.589.187	10.567.045	90%	100%
201 Cons. Gral. de Educación	3.573.885	3.523.615	3.439.881	99%	98%	0	0	0			750.952.057	743.086.744	681.602.990	99%	92%
202 Univ. Autónoma de E. Ríos.	384.530	358.922	358.922	93%	100%	0	0	0			64.161.968	58.545.912	53.937.538	91%	92%
302 Dir. Prov. De Vialidad	11.383.345	11.247.845	10.592.566	99%	94%	0	0	0			254.472.359	152.641.913	142.723.510	60%	94%
304 Puerto Uruguay	79.763	79.763	0	100%	0%	1.000	0	0	0%		2.660.703	1.453.495	1.274.611	55%	88%
305 Puerto Diamante	0	0	0			1.000	0	0	0%		1.198.634	664.256	664.256	55%	100%
306 Puerto Ibicuy	0	0	0			1.000	0	0	0%		516.432	380.386	378.886	74%	100%
307 Ins. Aut. De Plan. Y Vivienda	5.966.898	5.264.871	4.876.068	88%	93%	0	0	0			291.502.744	107.811.996	97.378.206	37%	90%
308 Ente. Prov. Reg. De la Energía	0	0	0			0	0	0			3.132.500	3.132.500	2.833.919	100%	90%
402 Cons. Prov. Del Menor.	977.969	845.730	844.819	86%	100%	0	0	0			44.000.216	41.154.635	36.800.386	94%	89%
Sub-Total	22.461.131	21.415.488	20.206.998			3.000	0	0			1.424.336.069	1.119.461.024	1.028.161.346		
403 I. Ayuda Fin. a la Acción Soc.	7.761.880	7.442.782	7.264.202	96%	98%	67.253.107	61.401.373	61.356.743	91%	100%	204.163.567	185.905.546	173.559.215	91%	93%
451 Caja de Jubilaciones	11.305.842	10.740.799	10.740.798	95%	100%	0	0	0			719.308.670	712.437.033	670.929.261	99%	94%
452 I. Obra Soc. Prov. E. R.	14.889.392	14.889.392	13.189.479	100%	89%	1.980.354	1.978.964	1.184.071	100%	60%	158.907.071	157.305.879	137.442.118	99%	87%
Sub-Total	33.957.114	33.072.973	31.194.479			69.233.461	63.380.336	62.540.814			1.082.379.308	1.055.648.457	981.930.594		
TOTALES	576.947.078	580.340.002	558.808.958			1.302.756.143	1.186.511.306	1.091.487.493			6.299.631.625	5.519.962.994	5.140.583.401		

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

Jurisdicción	Inciso 1					Inciso 2					Inciso 3				
	Personal			% Ejec.		Bienes de Consumc			% 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	14.271.482	14.271.482	14.009.367	100%	98%	252.537	252.537	252.537	100%	100%	20.186.522	20.186.522	20.186.522	100%	100%
952 Cámara Senadores	15.013.290	15.013.290	14.736.143	100%	98%	1.002.000	1.002.000	1.002.000	100%	100%	19.705.000	19.705.000	19.705.000	100%	100%
953 Poder Judicial	100.367.798	100.367.798	91.893.342	100%	92%	989.000	839.033	743.179	85%	89%	2.796.612	2.559.917	2.084.658	92%	81%
954 Gobernación	10.855.702	10.855.702	9.944.286	100%	92%	1.200.988	611.785	545.881	51%	89%	4.586.600	3.455.238	3.001.119	75%	87%
955 Ministerio Gobierno	18.370.840	18.331.991	16.969.717	100%	93%	2.545.417	2.128.515	1.678.356	84%	79%	6.549.110	5.910.186	4.715.084	90%	80%
956 Policía	214.033.595	214.033.595	209.324.337	100%	98%	8.595.392	8.589.081	8.041.371	100%	94%	7.570.100	7.570.100	7.217.399	100%	95%
957 Ministerio Economía	14.744.253	14.744.253	13.619.147	100%	92%	754.384	439.090	350.342	58%	80%	2.318.309	1.577.722	1.397.209	68%	89%
958 Sec.Obras y Serv.Púb.	11.262.726	11.262.726	10.364.009	100%	92%	245.188	212.037	199.989	86%	94%	2.359.232	2.205.850	2.016.077	93%	91%
959 Ministerio Salud	35.555.942	35.555.942	32.015.718	100%	90%	826.016	556.231	492.849	67%	89%	3.471.284	2.771.551	2.378.216	80%	86%
960 Sec.de Salud	247.208.773	247.208.773	240.175.956	100%	97%	41.998.180	41.626.096	41.079.243	99%	99%	23.306.853	22.489.069	20.912.034	96%	93%
961 Tribunal de Cuentas	8.887.702	8.887.702	8.239.251	100%	93%	47.500	47.231	47.231	99%	100%	313.500	303.676	303.676	97%	100%
962 Unid. Ej. Provincial	1.591.710	1.591.710	1.481.454	100%	93%	78.000	47.487	46.455	61%	98%	641.000	466.232	369.405	73%	79%
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			57.776.175	57.776.175	56.776.468	100%	98%
965 Sec. Producción	7.424.646	7.417.215	6.897.933	100%	93%	10.000	774	774	8%	100%	1.478.614	1.264.919	1.192.196	86%	94%
966 Sec. Justicia	34.011.559	34.011.559	32.381.525	100%	95%	3.967.376	3.813.000	3.760.757	96%	99%	3.201.817	2.931.210	2.625.711	92%	90%
967 Sec. Legal y Técnica	885.802	640.197	580.027	72%	91%	29.000	12.472	12.472	43%	100%	184.883	91.541	91.541	50%	100%
968 Sec. De energía	0	0	0			0	0	0			0	0	0		
969 Dir. General de Rentas	20.829.000	19.069.310	17.644.469	92%	93%	888.250	791.302	538.577	89%	68%	7.457.566	7.051.376	6.311.054	95%	90%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971 Fiscalía de Estado	3.605.599	3.344.998	3.083.705	93%	92%	135.000	73.668	67.433	55%	92%	335.300	246.220	241.997	73%	98%
972 Ctrl Alim. y Bromat.	1.435.000	1.435.000	1.343.089	100%	94%	32.000	12.738	12.738	40%	100%	48.000	21.193	21.193	44%	100%
10100 Sub-Total	760.355.419	758.043.242	724.703.477			63.596.228	61.055.078	58.872.184			164.286.477	158.583.699	151.546.560		
101 In. Au. Be. Pro.	275.000	262.856	249.414	96%	95%	51.000	51.000	51.000	100%	100%	248.750	248.749	248.749	100%	100%
201 Cons. Gral. de Educación	510.531.998	510.531.998	464.640.881	100%	91%	2.070.305	1.807.978	1.598.530	87%	88%	9.584.397	9.458.275	7.138.395	99%	75%
202 Univ. Autónoma de E. Ríos.	48.184.318	47.765.955	43.791.678	99%	92%	440.866	427.759	427.668	97%	100%	1.185.672	1.238.545	1.238.377	104%	100%
302 Dir. Prov. De Vialidad	47.500.000	47.134.423	43.664.752	99%	93%	227.200	169.332	0	75%	0%	176.000	175.421	175.421	100%	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	18.000	18.000	16.500	100%	92%	19.000	19.000	19.000	100%	100%	125.000	125.000	125.000	100%	100%
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			7.500	7.500	7.500	100%	100%
402 Cons. Prov. Del Menor.	22.557.674	22.557.674	20.530.443	100%	91%	1.926.715	1.847.526	1.609.357	96%	87%	3.449.786	3.333.175	2.819.210	97%	85%
10200 Sub-Total	629.066.990	628.270.906	572.893.666			4.735.086	4.322.594	3.705.555			14.777.105	14.586.665	11.752.651		
403 I. Ayuda Fin. a la Acción Soc.	0	0	0			0	0	0			0	0	0		
451 Caja de Jubilaciones	6.473.589	6.312.978	6.112.203	98%	97%	114.660	104.700	92.818	91%	89%	2.791.840	2.566.757	2.371.099	92%	92%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300 Sub-Total	6.473.589	6.312.978	6.112.203			114.660	104.700	92.818			2.791.840	2.566.757	2.371.099		
TOTALES	1.395.895.998	1.392.627.126	1.303.709.347			68.445.973	65.482.372	62.670.556			181.855.421	175.737.120	165.670.310		



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	125.789	125.789	125.789	100%	100%	1.114.152	1.114.152	1.114.152	100%	100%	0	0	0		
952 Cámara Senadores	395.000	395.000	395.000	100%	100%	1.007.000	1.007.000	1.007.000	100%	100%	0	0	0		
953 Poder Judicial	3.538.600	3.042.272	2.485.948	86%	82%	480.000	439.709	401.896	92%	91%	0	0	0		
954 Gobernación	1.115.846	838.546	406.087	75%	48%	14.496.232	13.346.311	11.899.861	92%	89%	500.000	0	0	0%	
955 Ministerio Gobierno	364.410	321.487	202.368	88%	63%	11.269.140	11.214.022	10.725.905	100%	96%	0	0	0		
956 Policía	15.407.500	3.425.907	3.220.457	22%	94%	0	0	0			0	0	0		
957 Ministerio Economía	2.478.044	1.392.749	381.888	56%	27%	125.000	90.000	30.000	72%	33%	0	0	0		
958 Sec.Obras y Serv.Púb.	10.073.508	6.363.862	2.956.184	63%	46%	327.087	296.556	31.556	91%	11%	0	0	0		
959 Ministerio Salud	785.500	460.602	305.386	59%	66%	13.356.700	11.575.807	10.391.410	87%	90%	0	0	0		
960 Sec.de Salud	1.367.664	1.103.516	943.355	81%	85%	6.295.369	6.014.618	5.779.010	96%	96%	0	0	0		
961 Tribunal de Cuentas	20.000	17.792	17.792	89%	100%	0	0	0			0	0	0		
962 Unid. Ej. Provincial	230.000	56.700	0	25%	0%	39.000	3.589	3.589	9%	100%	0	0	0		
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	178.123	150.000	150.000	84%	100%	307.122.533	307.122.533	303.587.775	100%	99%	340.000	340.000	340.000	100%	100%
965 Sec. Producción	23.000	0	0	0%		1.659.174	1.494.639	1.433.555	90%	96%	0	0	0		
966 Sec. Justicia	1.087.759	995.443	466.358	92%	47%	84.000	46.886	46.886	56%	100%	0	0	0		
967 Sec. Legal y Técnica	18.315	16.291	8.315	89%	51%	0	0	0			0	0	0		
968 Sec. De energía	0	0	0			6.000.000	6.000.000	6.000.000	100%	100%	11.880	11.880	11.880	100%	100%
969 Dir. General de Rentas	6.412.603	4.606.861	3.730.262	72%	81%	0	0	0			0	0	0		
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971 Fiscalía de Estado	43.700	27.099	4.611	62%	17%	0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	100.000	64.500	64.500	65%	100%	0	0	0			0	0	0		
10100 Sub-Total	43.765.361	23.404.417	15.864.301			363.375.387	359.765.820	352.452.595			851.880	351.880	351.880		
101 In. Au. Be. Pro.	40.000	39.987	39.987	100%	100%	3.438.250	2.517.076	2.508.376	73%	100%	0	0	0		
201 Cons. Gral. de Educación	2.003.374	1.973.311	1.522.928	98%	77%	102.760.224	101.296.069	93.335.399	99%	92%	0	0	0		
202 Univ. Autónoma de E. Ríos.	349.980	365.570	344.168	104%	94%	1.662.500	1.662.540	1.375.540	100%	83%	0	0	0		
302 Dir. Prov. De Vialidad	32.539.404	31.929.203	31.226.053	98%	98%	228.315	228.315	228.315	100%	100%	0	0	0		
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	43.000	0	0	0%		0	0	0			7.000.000	6.684.167	6.684.167	95%	100%
308 Ente. Prov. Reg. De la Energía	0	0	0			0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	907.500	438.713	168.912	48%	39%	13.652.956	11.780.943	10.478.871	86%	89%	0	0	0		
10200 Sub-Total	35.883.258	34.746.784	33.302.049			121.742.245	117.484.943	107.926.502			7.000.000	6.684.167	6.684.167		
403 I. Ayuda Fin. a la Acción Soc.	0	0	0			0	0	0			0	0	0		
451 Caja de Jubilaciones	347.267	341.300	73.382	98%	22%	136.851.407	136.851.407	122.882.965	100%	90%	0	0	0		
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300 Sub-Total	347.267	341.300	73.382			136.851.407	136.851.407	122.882.965			0	0	0		
TOTALES	79.995.886	58.492.501	49.239.731			621.969.039	614.102.171	583.262.062			7.851.880	7.036.047	7.036.047		



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		35.950.482	35.950.482	35.688.367	100%	99%	
952	Cámara Senadores	0	0	0			0	0	0		37.122.290	37.122.290	36.845.143	100%	99%	
953	Poder Judicial	816.577	816.577	792.957	100%	97%	0	0	0		108.988.587	108.065.307	98.401.982	99%	90%	
954	Gobernación	1.855.168	1.844.203	1.539.159	99%	83%	0	0	0		34.610.534	30.951.784	27.336.394	89%	79%	
955	Ministerio Gobierno	821.835	820.676	745.920	100%	91%	0	0	0		39.920.752	38.726.877	35.037.350	97%	88%	
956	Policía	2.332.860	2.332.859	2.332.847	100%	100%	0	0	0		247.939.448	235.951.542	230.136.411	95%	93%	
957	Ministerio Economía	585.714	585.714	461.401	100%	79%	0	0	0		21.005.704	18.829.529	16.239.988	90%	77%	
958	Sec.Obras y Serv.Púb.	1.654.521	1.651.384	1.444.144	100%	87%	0	0	0		25.922.262	21.992.415	17.011.959	85%	66%	
959	Ministerio Salud	5.267.750	5.139.405	4.777.156	98%	93%	0	0	0		59.263.193	56.059.539	50.360.735	95%	85%	
960	Sec.de Salud	6.407.268	6.396.893	6.226.016	100%	97%	0	0	0		326.584.107	324.838.966	315.115.615	99%	96%	
961	Tribunal de Cuentas	15.224	15.224	15.224	100%	100%	0	0	0		9.283.926	9.271.624	8.623.174	100%	93%	
962	Unid. Ej. Provincial	72.334	72.334	72.334	100%	100%	0	0	0		2.652.043	2.238.051	1.973.236	84%	74%	
963	Servicio de la Deuda	443.310.052	441.880.534	427.858.166	100%	97%	0	0	0		443.310.052	441.880.534	427.858.166	100%	97%	
964	Obligac.a cargo Tesoro	6.559.195	6.555.445	6.208.632	100%	95%	967.469.288	960.780.668	875.722.772	99%	91%	1.339.445.314	1.332.724.820	1.242.785.647	99%	93%
965	Sec. Producción	233.131	233.131	226.631	100%	97%	0	0	0		10.828.565	10.410.678	9.751.090	96%	90%	
966	Sec. Justicia	387.790	387.790	360.018	100%	93%	0	0	0		42.740.301	42.185.887	39.641.255	99%	93%	
967	Sec. Legal y Técnica	23.040	23.040	23.040	100%	100%	0	0	0		1.141.040	783.541	715.395	69%	63%	
968	Sec. De energía	160.503	160.503	160.503	100%	100%	0	0	0		6.172.383	6.172.383	6.172.383	100%	100%	
969	Dir. General de Rentas	2.895.195	2.761.225	2.746.181	95%	99%	0	0	0		38.482.614	34.280.073	30.970.543	89%	80%	
970	Com.Adm.Fdos.S.Grande	0	0	0			0	0	0		0	0	0			
971	Fiscalía de Estado	32.584	32.584	32.584	100%	100%	0	0	0		4.152.183	3.724.570	3.430.329	90%	83%	
972	Ctrl Alim. y Bromat.	5.061	5.061	5.061	100%	100%	0	0	0		1.620.061	1.538.493	1.446.581	95%	89%	
10100	Sub-Total	473.435.802	471.714.581	456.027.974			967.469.288	960.780.668	875.722.772		2.837.135.841	2.793.699.384	2.635.541.742	98%	93%	
101	In. Au. Be. Pro.	94.741	94.741	94.741	100%	100%	0	0	0		4.147.741	3.214.409	3.192.267			
201	Cons. Gral. de Educación	3.483.864	3.433.595	3.349.861	99%	98%	0	0	0		630.434.163	628.501.226	571.585.994			
202	Univ. Autónoma de E. Ríos.	384.530	358.922	358.922	93%	100%	0	0	0		52.207.867	51.819.292	47.536.353	99%	91%	
302	Dir. Prov. De Vialidad	105.615	105.615	105.615	100%	100%	0	0	0		80.776.534	79.742.309	75.400.155			
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		162.000	162.000	160.500	100%	99%	
307	Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0		7.043.000	6.684.167	6.684.167	95%	95%	
308	Ente. Prov. Reg. De la Energía	0	0	0			0	0	0		7.500	7.500	7.500	100%	100%	
402	Cons. Prov. Del Menor.	970.023	837.784	836.873	86%	100%	0	0	0		43.464.653	40.795.815	36.443.666	94%	84%	
10200	Sub-Total	5.038.774	4.830.657	4.746.012			0	0	0		818.243.457	810.926.717	741.010.602	99%	91%	
403	I. Ayuda Fin. a la Acción Soc.	0	0	0			0	0	0		0	0	0			
451	Caja de Jubilaciones	7.288.955	7.288.955	7.288.955	100%	100%	0	0	0		153.867.719	153.466.098	138.821.423	100%	90%	
452	I. Obra Soc. Prov. E. R.	0	0	0			0	0	0		0	0	0			
10300	Sub-Total	7.288.955	7.288.955	7.288.955			0	0	0		153.867.719	153.466.098	138.821.423	100%	90%	
TOTALES		485.763.532	483.834.194	468.062.942			967.469.288	960.780.668	875.722.772		3.809.247.017	3.758.092.199	3.515.373.767	99%	92%	

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		50.000	50.000	50.000	100%	100%	
953	Poder Judicial	0	0	0			140.000	87.529	76.081	63%	87%	45.000	40.836	39.552	91%	97%
954	Gobernación	0	0	0			39.534	10.678	6.888	27%	65%	335.228	116.898	52.898	35%	45%
955	Ministerio Gobierno	497.700	487.110	383.495	98%	79%	852.150	494.571	240.358	58%	49%	2.002.100	854.331	785.383	43%	92%
956	Policía	13.100.000	11.241.230	11.241.230	86%	100%	3.808.702	2.815.554	2.815.554	74%	100%	1.505.807	1.027.133	1.027.133	68%	100%
957	Ministerio Economía	313.000	37.231	24.952	12%	67%	148.299	17.529	17.429	12%	99%	791.000	286.003	242.283	36%	85%
958	Sec.Obras y Serv.Púb.	0	0	0			83.645	850	850	1%	100%	78.739	850	850	1%	100%
959	Ministerio Salud	0	0	0			351.054	27.835	24.335	8%	87%	145.219	73.560	63.014	51%	86%
960	Sec.de Salud	4.405.500	3.606.371	3.606.371	82%	100%	5.963.177	3.507.682	2.887.114	59%	82%	7.402.468	4.469.813	4.188.133	60%	94%
961	Tribunal de Cuentas	0	0	0			0	0	0		0	0	0			
962	Unid. Ej. Provincial	7.327	7.285	7.285	99%	100%	511.570	130.758	128.278	26%	98%	6.349.651	1.944.939	1.430.855	31%	74%
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		100.000	0	0	0%		
965	Sec. Producción	400.000	37.338	37.338	9%	100%	1.334.945	639.428	639.428	48%	100%	9.317.385	5.601.042	5.570.992	60%	99%
966	Sec. Justicia	58.000	57.911	57.911	100%	100%	772.000	576.603	574.521	75%	100%	691.624	550.618	550.618	80%	100%
967	Sec. Legal y Técnica	0	0	0			0	0	0		0	0	0			
968	Sec. De energía	1.320.265	1.244.222	1.113.000	94%	89%	1.023.807	85.539	64.911	8%	76%	2.298.056	215.437	179.830	9%	83%
969	Dir. General de Rentas	0	0	0			0	0	0		0	0	0			
970	Com.Adm.Fdos.S.Grande	4.065.000	2.775.786	2.773.703	68%	100%	1.998.000	745.798	745.798	37%	100%	11.140.750	5.369.261	5.369.261	48%	100%
971	Fiscalía de Estado	0	0	0			0	0	0		0	0	0			
972	Ctrl Alim. y Bromat.	0	0	0			109.000	36.008	36.008	33%	100%	211.000	182.597	174.997	87%	96%
10100	Sub-Total	24.166.792	19.494.483	19.245.286			17.135.883	9.176.362	8.257.553			42.464.027	20.783.319	19.725.801		
101	In. Au. Be. Pro.	626.370	605.728	605.728	97%	100%	34.700	8.137	8.137	23%	100%	91.600	45.764	45.764	50%	100%
201	Cons. Gral. de Educación	108.219.203	103.037.038	101.007.333	95%	98%	360.396	71.839	15.630	20%	22%	1.129.408	734.826	406.412	65%	55%
202	Univ. Autónoma de E. Ríos.	11.476.101	6.724.821	6.399.385	59%	95%	255.153	0	0	0%		150.530	0	0	0%	
302	Dir. Prov. De Vialidad	0	0	0			28.002.885	21.008.913	20.197.325	75%	96%	6.059.650	4.413.682	4.318.397	73%	98%
304	Puerto Uruguay	974.369	968.013	868.893	99%	90%	1.241.071	63.211	63.211	5%	100%	364.500	342.508	342.508	94%	100%
305	Puerto Diamante	306.634	216.411	216.411	71%	100%	130.000	32.816	32.816	25%	100%	361.000	212.968	212.968	59%	100%
306	Puerto Ibicuy	60.000	0	0	0%		118.768	81.517	81.517	69%	100%	174.664	136.868	136.868	78%	100%
307	Ins. Aut. De Plan. Y Viviend	11.060.950	10.555.233	10.111.693	95%	96%	913.000	308.625	298.261	34%	97%	3.372.907	2.131.569	1.830.316	63%	86%
308	Ente. Prov. Reg. De la Ener	2.615.000	2.615.000	2.316.419	100%	89%	80.000	80.000	80.000	100%	100%	390.000	390.000	390.000	100%	100%
402	Cons. Prov. Del Menor.	0	0	0			342.886	249.346	249.346	73%	100%	184.732	101.529	99.429	55%	98%
10200	Sub-Total	135.338.627	124.722.244	121.525.861			31.478.858	21.904.404	21.026.243			12.278.991	8.509.713	7.782.661		
403	I. Ayuda Fin. a la Acción Soc	45.537.900	45.480.685	40.667.379	100%	89%	2.762.780	1.416.168	1.009.856	51%	71%	73.347.900	66.951.736	60.107.329	91%	90%
451	Caja de Jubilaciones	0	0	0			0	0	0		0	0	0			
452	I. Obra Soc. Prov. E. R.	16.120.120	15.726.904	14.943.244	98%	95%	483.850	386.243	346.629	80%	90%	124.533.355	124.118.615	107.683.530	100%	87%
10300	Sub-Total	61.658.020	61.207.588	55.610.623			3.246.630	1.802.410	1.356.485			197.881.255	191.070.351	167.790.860		
TOTALES		221.163.439	205.424.315	196.381.770			51.861.372	32.883.176	30.640.281			252.624.273	220.363.383	195.299.321		

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	187.000	44.217	38.792	24%	88%	0	0	0		0	0	0			
954	Gobernación	139.656	87.468	43.708	63%	50%	690.000	290.000	270.000	42%	93%	0	0	0		
955	Ministerio Gobierno	987.470	627.216	565.609	64%	90%	1.304.141	601.919	66.000	46%	11%	125.825	0	0	0%	
956	Policía	2.314.878	1.718.360	1.718.360	74%	100%	0	0	0		0	0	0			
957	Ministerio Economía	586.000	14.555	9.611	2%	66%	35.000	0	0	0%		5.937.705	5.174.000	5.174.000	87%	100%
958	Sec.Obras y Serv.Púb.	111.741.405	49.704.498	32.749.881	44%	66%	7.848.608	7.840.554	7.813.171	100%	100%	0	0	0		
959	Ministerio Salud	37.000	28.934	7.000	78%	24%	106.568.037	89.314.503	76.758.402	84%	86%	0	0	0		
960	Sec.de Salud	3.179.226	1.587.166	1.057.009	50%	67%	0	0	0		0	0	0			
961	Tribunal de Cuentas	0	0	0			0	0	0		0	0	0			
962	Unid. Ej. Provincial	30.918.796	11.307.864	10.209.787	37%	90%	35.333.172	15.416.854	13.276.559	44%	86%	6.190.927	652.507	652.507	11%	100%
963	Servicio de la Deuda	0	0	0			0	0	0		0	0	0			
964	Obligac.a cargo Tesoro	256.000	0	0	0%		2.554.000	2.554.000	2.350.000	100%	92%	0	0	0		
965	Sec. Producción	909.750	433.065	295.065	48%	68%	1.382.579	733.556	707.803	53%	96%	690.000	83.040	77.280	12%	93%
966	Sec. Justicia	345.000	117.882	85.840	34%	73%	0	0	0		0	0	0			
967	Sec. Legal y Técnica	0	0	0			0	0	0		0	0	0			
968	Sec. De energía	27.430.332	8.264.138	6.525.793	30%	79%	41.477.707	27.678.388	21.811.870	67%	79%	4.450.000	0	0	0%	
969	Dir. General de Rentas	0	0	0			0	0	0		0	0	0			
970	Com.Adm.Fdos.S.Grande	142.685.087	60.496.192	60.496.192	42%	100%	1.331.250	352.869	352.869	27%	100%	21.050.000	0	0	0%	
971	Fiscalía de Estado	0	0	0			0	0	0		0	0	0			
972	Ctrl Alim. y Bromat.	183.729	88.956	4.556	48%	5%	0	0	0		0	0	0			
10100	Sub-Total	321.901.330	134.520.512	113.807.204			198.524.494	144.782.644	123.406.674			38.444.457	5.909.547	5.903.787		
101	In. Au. Be. Pro.	6.000	159	159	3%	100%	6.832.045	6.714.989	6.714.989	98%	100%	0	0	0		
201	Cons. Gral. de Educación	206.570	139.497	76.166	68%	55%	10.512.297	10.512.297	8.421.435	100%	80%	0	0	0		
202	Univ. Autónoma de E. Ríos.	72.317	1.800	1.800	2%	100%	0	0	0		0	0	0			
302	Dir. Prov. De Vialidad	127.955.560	36.097.480	32.320.682	28%	90%	400.000	237.300	0	59%	0%	0	0	0		
304	Puerto Uruguay	0	0	0			0	0	0		0	0	0			
305	Puerto Diamante	400.000	202.061	202.061	51%	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 Viviend	1.323.634	222.001	55.391	17%	25%	841.519	468.730	467.330	56%	100%	260.980.836	82.176.800	73.054.981	31%	89%
308	Ente. Prov. Reg. De la Ener	40.000	40.000	40.000	100%	100%	0	0	0		0	0	0			
402	Cons. Prov. Del Menor.	0	0	0			0	0	0		0	0	0			
10200	Sub-Total	130.004.081	36.702.998	32.696.258			18.585.861	17.933.316	15.603.755			260.980.836	82.176.800	73.054.981		
403	I. Ayuda Fin. a la Acción Soc	4.500.000	785.488	726.390	17%	92%	2.800.000	2.427.315	2.427.315	87%	100%	200.000	0	0	0%	
451	Caja de Jubilaciones	0	0	0			561.424.065	555.519.092	528.655.995	99%	95%	0	0	0		
452	I. Obra Soc. Prov. E. R.	900.000	205.761	95.164	23%	46%	0	0	0		0	0	0			
10300	Sub-Total	5.400.000	991.249	821.555			564.224.065	557.946.407	531.083.311			200.000	0	0		
TOTALES		457.305.411	172.214.759	147.325.017			781.334.420	720.662.367	670.093.739			299.625.293	88.086.347	78.958.768		



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			50.000	50.000	50.000	100%	100%	
953	Poder Judicial	29.642	19.474	19.474	66%	100%	0	0	0		401.642	192.056	173.899	48%	91%	
954	Gobernación	143.686	143.686	76.000	100%	53%	0	0	0		1.348.104	648.730	449.495	48%	69%	
955	Ministerio Gobierno	198.634	198.634	181.634	100%	91%	0	0	0		5.968.020	3.263.781	2.222.480	55%	68%	
956	Policía	40.000	40.000	40.000	100%	100%	0	0	0		20.769.387	16.842.277	16.842.277	81%	100%	
957	Ministerio Economía	434.475	252.710	163.021	58%	65%	0	0	0		8.245.479	5.782.027	5.631.296	70%	97%	
958	Sec.Obras y Serv.Púb.	10.282.587	10.282.447	8.320.345	100%	81%	0	0	0		130.034.984	67.829.199	48.885.097	52%	72%	
959	Ministerio Salud	2.682.350	2.682.350	2.677.277	100%	100%	0	0	0		109.783.661	92.127.182	79.530.029	84%	86%	
960	Sec.de Salud	675.153	675.153	542.709	100%	80%	0	0	0		21.625.525	13.846.186	12.281.337	64%	89%	
961	Tribunal de Cuentas	0	0	0			0	0	0		0	0	0			
962	Unid. Ej. Provincial	18.884.186	18.758.500	18.639.750	99%	99%	98.722.599	12.861.168	11.971.588	13%	93%	196.918.228	61.079.876	56.316.611	31%	92%
963	Servicio de la Deuda	8.145.724	15.714.582	15.714.582	193%	100%	0	0	0		8.145.724	15.714.582	15.714.582	193%	100%	
964	Obligac.a cargo Tesoro	1.773.732	1.773.732	1.773.732	100%	100%	167.327.794	149.489.134	141.252.318	89%	94%	172.011.526	153.816.866	145.376.050	89%	95%
965	Sec. Producción	206.900	206.900	206.900	100%	100%	0	0	0		14.241.559	7.734.368	7.534.805	54%	97%	
966	Sec. Justicia	0	0	0			0	0	0		1.866.624	1.303.014	1.268.890	70%	97%	
967	Sec. Legal y Técnica	0	0	0			0	0	0		0	0	0			
968	Sec. De energía	3.421.600	3.214.429	2.854.070	94%	89%	0	0	0		81.421.767	40.702.153	32.549.474	50%	80%	
969	Dir. General de Rentas	0	0	0			0	0	0		0	0	0			
970	Com.Adm.Fdos.S.Grande	160.759	160.759	156.410	100%	97%	0	0	0		182.430.845	69.900.665	69.894.233	38%	100%	
971	Fiscalía de Estado	0	0	0			0	0	0		0	0	0			
972	Ctrl Alim. y Bromat.	13.603	13.603	13.603	100%	100%	0	0	0		517.332	321.165	229.165	62%	71%	
10100	Sub-Total	47.093.031	54.136.960	51.379.508			266.050.393	162.350.302	153.223.906			955.780.407	551.154.129	494.949.719		
101	In. Au. Be. Pro.	0	0	0			0	0	0			7.590.715	7.374.777	7.374.777	97%	100%
201	Cons. Gral. de Educación	90.021	90.021	90.021	100%	100%	0	0	0		120.517.894	114.585.518	110.016.996	95%	96%	
202	Univ. Autónoma de E. Ríos.	0	0	0			0	0	0		11.954.101	6.726.621	6.401.185	56%	95%	
302	Dir. Prov. De Vialidad	11.277.730	11.142.230	10.486.951	99%	94%	0	0	0		173.695.825	72.899.605	67.323.355	42%	92%	
304	Puerto Uruguay	79.763	79.763	0	100%	0%	1.000	0	0	0%	2.660.703	1.453.495	1.274.611	55%	88%	
305	Puerto Diamante	0	0	0			1.000	0	0	0%	1.198.634	664.256	664.256	55%	100%	
306	Puerto Ibicuy	0	0	0			1.000	0	0	0%	354.432	218.386	218.386	62%	100%	
307	Ins. Aut. De Plan. Y Viviend	5.966.898	5.264.871	4.876.068	88%	93%	0	0	0		284.459.744	101.127.828	90.694.039	36%	90%	
308	Ente. Prov. Reg. De la Ener	0	0	0			0	0	0		3.125.000	3.125.000	2.826.419	100%	90%	
402	Cons. Prov. Del Menor.	7.946	7.946	7.946	100%	100%	0	0	0		535.564	358.821	356.721	67%	99%	
							0	0	0		0	0	0			
10200	Sub-Total	17.422.357	16.584.831	15.460.985			3.000	0	0			606.092.611	308.534.306	287.150.744		
403	I. Ayuda Fin. a la Acción Soc	7.761.880	7.442.782	7.264.202	96%	98%	67.253.107	61.401.373	61.356.743	91%	100%	204.163.567	185.905.546	173.559.215	91%	93%
451	Caja de Jubilaciones	4.016.887	3.451.843	3.451.842	86%	100%	0	0	0		565.440.952	558.970.935	532.107.838	99%	95%	
452	I. Obra Soc. Prov. E. R.	14.889.392	14.889.392	13.189.479	100%	89%	1.980.354	1.978.964	1.184.071	100%	60%	158.907.071	157.305.879	137.442.118	99%	87%
10300	Sub-Total	26.668.158	25.784.017	23.905.523			69.233.461	63.380.336	62.540.814			928.511.590	902.182.360	843.109.171		
	TOTALES	91.183.546	96.505.808	90.746.016			335.286.854	225.730.639	215.764.721			2.490.384.608	1.761.870.795	1.625.209.634		