

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	6.809.405	6.809.405	5.537.938	100%	81%	79.800	79.800	79.800	100%	100%	6.161.275	6.161.275	5.514.515	100%	90%
952 Cámara Senadores	8.590.167	8.590.167	6.828.766	100%	79%	58.710	58.710	46.711	100%	80%	2.725.290	2.725.290	2.086.059	100%	77%
953 Poder Judicial	63.574.260	63.574.260	50.349.631	100%	79%	412.080	373.446	320.706	91%	78%	1.218.032	1.154.668	979.050	95%	80%
954 Gobernación	9.318.480	9.318.480	7.538.276	100%	81%	535.112	450.112	339.931	84%	64%	2.335.489	2.184.689	1.308.160	94%	56%
955 Ministerio Gobierno	18.303.484	18.275.484	14.583.015	100%	80%	2.045.602	1.915.907	1.533.739	94%	75%	1.773.315	1.505.054	879.976	85%	50%
956 Policía	98.140.297	98.049.345	78.768.017	100%	80%	5.850.108	5.172.757	4.300.640	88%	74%	3.391.786	3.078.956	2.183.526	91%	64%
957 Ministerio Economía	6.378.636	6.217.828	5.022.718	97%	79%	213.185	129.485	94.864	61%	44%	732.180	377.769	290.975	52%	40%
958 Sec.Obras y Serv.Púb.	6.085.393	6.075.035	4.902.135	100%	81%	158.479	52.148	45.010	33%	28%	913.538	348.013	219.306	38%	24%
959 Ministerio Salud	13.398.271	13.317.753	10.506.684	99%	78%	370.257	276.615	231.780	75%	63%	1.162.266	742.966	470.629	64%	40%
960 Sec.de Salud	94.054.286	93.632.403	75.228.981	100%	80%	27.850.560	23.712.612	19.959.230	85%	72%	16.463.343	14.000.595	8.291.650	85%	50%
961 Tribunal de Cuentas	5.882.675	5.882.675	4.690.196	100%	80%	34.740	34.740	34.008	100%	98%	158.136	158.136	149.869	100%	95%
962 Unid. Ej. Provincial	992.409	992.409	785.175	100%	79%	2.926.218	1.275.611	1.275.110	44%	44%	11.964.691	3.896.439	3.669.547	33%	31%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	5.823	5.823	0	100%	0%	0	0	0			10.349.414	10.349.414	8.668.112	100%	84%
965 Sec. Producción	4.575.253	4.537.278	3.648.680	99%	80%	512.946	204.962	186.175	40%	36%	2.594.979	1.590.337	1.265.271	61%	49%
968 Sec. De energía	401.250	467.086	350.959	116%	87%	150.000	38.267	16.750	26%	11%	600.000	129.700	79.246	22%	13%
969 Dir. General de Rentas	9.146.029	8.666.951	7.156.721	95%	78%	374.091	374.091	284.214	100%	76%	2.663.650	2.663.650	1.406.046	100%	53%
970 Com.Adm.Fdos.S.Grande	447.500	107.872	106.222	24%	24%	463.530	89.922	89.684	19%	19%	3.952.465	1.236.112	1.231.601	31%	31%
971 Fiscalía de Estado	1.634.164	1.634.164	1.313.209	100%	80%	36.910	36.910	36.910	100%	100%	125.600	125.600	110.490	100%	88%
Sub-Total	347.737.784	346.154.421	277.317.323			42.072.329	34.276.096	28.875.264			69.285.448	52.428.662	38.804.028		
101 In. Au. Be. Pro.	309.244	241.232	227.481	78%	74%	30.000	6.906	6.906	23%	23%	186.000	121.614	121.614	65%	65%
102 Fiscalía de Inv. Adm.	958.114	958.114	749.327	100%	78%	10.399	10.399	10.399	100%	100%	80.577	80.577	79.945	100%	99%
201 Cons. Prov. De Educacion	286.913.867	274.274.385	213.603.477	96%	74%	1.476.168	702.988	348.680	48%	24%	9.147.665	5.372.335	2.465.072	59%	27%
202 Univ. Autonoma de E. Ríos.	1.671.090	1.671.090	1.244.848	100%	74%	86.680	86.680	41.945	100%	48%	228.347	228.347	155.123	100%	68%
302 Dir. Prov. De Vialidad	30.464.673	30.464.673	22.641.403	100%	74%	7.529.987	4.888.045	4.871.461	65%	65%	2.910.413	2.017.394	1.995.921	69%	69%
304 Puerto Uruguay	474.288	463.402	397.794	98%	84%	40.550	35.898	35.898	89%	89%	338.962	319.715	319.715	94%	94%
305 Puerto Diamante	134.640	116.955	116.955	87%	87%	46.082	17.157	17.157	37%	37%	163.328	122.774	122.774	75%	75%
306 Puerto Ibicuy	170.300	71.156	68.984	42%	41%	15.000	6.546	6.546	44%	44%	146.754	54.298	54.298	37%	37%
307 Ins. Aut. De Plan. Y Vivienda	6.725.646	5.982.439	5.069.409	89%	75%	572.864	193.066	163.922	34%	29%	2.206.000	1.153.547	972.656	52%	44%
308 Ente. Prov. Reg. De la Energia	2.062.500	1.892.056	1.892.056	92%	92%	32.600	29.791	29.791	91%	91%	488.900	170.127	170.127	35%	35%
402 Cons. Prov. Del Menor.	8.845.374	8.845.374	7.141.052	100%	81%	1.633.081	1.591.136	1.291.759	97%	79%	4.005.279	3.995.936	2.713.379	100%	68%
Sub-Total	338.729.735	324.980.876	253.152.787			11.473.410	7.568.612	6.824.464			19.902.225	13.636.662	9.170.622		
403 I. Ayuda Fin. a la Accion Soc.	12.619.790	12.564.286	11.500.891	100%	91%	1.031.000	974.919	863.924	95%	84%	16.110.610	14.014.786	11.712.454	87%	73%
451 Caja de Jubilaciones	13.896.620	13.393.577	10.132.526	96%	73%	51.370	51.370	20.012	100%	39%	781.036	781.036	304.688	100%	39%
452 I. Obra Soc. Prov. E. R.	0	0	0			230.304	193.630	171.899	84%	75%	60.717.496	46.374.387	33.073.023	76%	54%
Sub-Total	26.516.410	25.957.862	21.633.417			1.312.674	1.219.919	1.055.835			77.609.142	61.170.208	45.090.166		
TOTALES	712.983.930	697.093.159	552.103.527			54.858.413	43.064.628	36.755.563			166.796.815	127.235.532	93.064.816		

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

Jurisdicción	Inciso 4					Inciso 5					Inciso 6				
	Bienes de Uso			% Ejec.		Transferencias			% Ejec.		Activos Financieros			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	4.800	4.800	4.800	100%	100%	51.000	51.000	51.000	100%	100%	0	0	0		
952 Cámara Senadores	0	0	0			0	0	0			0	0	0		
953 Poder Judicial	251.587	155.150	155.150	62%	62%	427.982	427.982	329.045	100%	77%	0	0	0		
954 Gobernación	77.656	27.656	23.608	36%	30%	1.433.324	926.861	234.050	65%	16%	703.414	0	0	0%	0%
955 Ministerio Gobierno	142.133	46.352	4.628	33%	3%	3.212.297	3.200.797	1.777.459	100%	55%	0	0	0		
956 Policía	656.589	115.843	113.343	18%	17%	0	0	0			0	0	0		
957 Ministerio Economía	164.962	70.109	12.386	43%	8%	434.381	434.381	344.562	100%	79%	1.990.000	1.990.000	1.570.600	100%	79%
958 Sec.Obras y Serv.Púb.	11.470.725	4.479.601	1.713.752	39%	15%	2.464.550	1.602.344	1.224.509	65%	50%	0	0	0		
959 Ministerio Salud	167.000	5.265	1.408	3%	1%	49.440.448	43.750.306	31.920.457	88%	65%	200.000	130.000	0	65%	0%
960 Sec.de Salud	2.318.530	165.724	160.357	7%	7%	1.848.630	1.848.630	1.640.558	100%	89%	0	0	0		
961 Tribunal de Cuentas	10.086	10.086	10.086	100%	100%	0	0	0			0	0	0		
962 Unid. Ej. Provincial	44.750.633	5.092.297	4.585.620	11%	10%	9.538.683	673.319	673.319	7%	7%	4.715.200	399.172	399.172	8%	8%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	0	0	0			110.828.736	109.722.096	94.310.103	99%	85%	12.878.519	12.878.519	12.878.519	100%	100%
965 Sec. Producción	167.500	21.847	21.838	13%	13%	212.250	40.250	18.000	19%	8%	0	0	0		
968 Sec. De energía	11.295.907	809.437	510.129	7%	5%	11.224.845	6.913.727	995.788	62%	9%	1.434.718	805.737	474.417	56%	33%
969 Dir. General de Rentas	877	877	0	100%	0%	22.500	22.500	18.000	100%	80%	0	0	0		
970 Com.Adm.Fdos.S.Grande	46.721.832	3.993.574	3.990.555	9%	9%	641.583	0	0	0%	0%	1.234.707	0	0	0%	0%
971 Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total	118.200.815	14.998.618	11.307.661			191.781.210	169.614.193	133.536.850			23.156.558	16.203.428	15.322.708		
101 In. Au. Be. Pro.	23.000	4.356	4.356	19%	19%	7.788.000	5.152.180	4.806.100	66%	62%	0	0	0		
102 Fiscalía de Inv. Adm.	0	0	0			0	0	0			0	0	0		
201 Cons. Prov. De Educacion	473.477	139.919	132.585	30%	28%	52.162.091	48.637.841	37.617.246	93%	72%	0	0	0		
202 Univ. Autonoma de E. Ríos.	400.000	76.092	36.022	19%	9%	719.008	719.008	359.909	100%	50%	0	0	0		
302 Dir. Prov. De Vialidad	50.640.346	8.528.371	7.257.230	17%	14%	0	0	0			0	0	0		
304 Puerto Uruguay	75.300	71.502	71.502	95%	95%	0	0	0			0	0	0		
305 Puerto Diamante	56.450	27.853	27.853	49%	49%	0	0	0			0	0	0		
306 Puerto Ibicuy	30.000	0	0	0%	0%	0	0	0			0	0	0		
307 Ins. Aut. De Plan. Y Vivienda	1.048.881	12.146	12.146	1%	1%	1.883.998	23.850	23.850	1%	1%	32.348.842	15.875.234	14.860.761	49%	46%
308 Ente. Prov. Reg. De la Energia	700.000	25.027	25.027	4%	4%	0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	5.428	5.428	4.654	100%	86%	6.727.057	6.332.018	4.460.458	94%	66%	0	0	0		
Sub-Total	53.452.882	8.890.694	7.571.375			69.280.153	60.864.897	47.267.563			32.348.842	15.875.234	14.860.761		
403 I. Ayuda Fin. a la Accion Soc.	3.404.209	537.220	463.401	16%	14%	308.500	281.938	258.301	91%	84%	927.000	770.000	770.000	83%	83%
451 Caja de Jubilaciones	0	0	0			345.997.796	321.207.303	220.799.932	93%	64%	0	0	0		
452 I. Obra Soc. Prov. E. R.	357.000	6.998	5.198	2%	1%	0	0	0			0	0	0		
Sub-Total	3.761.209	544.218	468.599			346.306.296	321.489.242	221.058.233			927.000	770.000	770.000		
TOTALES	175.414.906	24.433.530	19.347.635			607.367.659	551.968.332	401.862.646			56.432.400	32.848.662	30.953.469		

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

Jurisdicción	Inciso 7					Inciso 9					Total				
	Servicio de la Deuda			% Ejec.		Gastos Figurativos			% Ejec.					% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Cred. Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	0	0	0			0	0	0			13.106.280	13.106.280	11.188.053	100%	85%
952 Cámara Senadores	0	0	0			0	0	0			11.374.167	11.374.167	8.961.536	100%	79%
953 Poder Judicial	0	0	0			0	0	0			65.883.941	65.685.505	52.133.582	100%	79%
954 Gobernación	0	0	0			0	0	0			14.403.475	12.907.798	9.444.025	90%	66%
955 Ministerio Gobierno	0	0	0			0	0	0			25.476.830	24.943.594	18.778.817	98%	74%
956 Policía	0	0	0			0	0	0			108.038.780	106.416.902	85.365.526	98%	79%
957 Ministerio Economía	0	0	0			0	0	0			9.913.344	9.219.572	7.336.106	93%	74%
958 Sec.Obras y Serv.Púb.	0	0	0			0	0	0			21.092.685	12.557.141	8.104.713	60%	38%
959 Ministerio Salud	0	0	0			0	0	0			64.738.243	58.222.905	43.130.959	90%	67%
960 Sec.de Salud	0	0	0			0	0	0			142.535.349	133.359.965	105.280.776	94%	74%
961 Tribunal de Cuentas	0	0	0			0	0	0			6.085.638	6.085.638	4.884.160	100%	80%
962 Unid. Ej. Provincial	0	0	0			36.508.340	231.248	231.248	1%	1%	111.396.175	12.560.495	11.619.192	11%	10%
963 Servicio de la Deuda	284.459.326	269.012.221	265.899.203	95%	93%	0	0	0			284.459.326	269.012.221	265.899.203	95%	93%
964 Obligac.a cargo Tesoro	0	0	0			597.687.662	573.966.897	430.610.236	96%	72%	731.750.154	706.922.748	546.466.969	97%	75%
965 Sec. Producción	0	0	0			0	0	0			8.062.927	6.394.675	5.139.964	79%	64%
968 Sec. De energia	0	0	0			0	0	0			25.106.720	9.163.954	2.427.289	37%	10%
969 Dir. General de Rentas	0	0	0			0	0	0			12.207.147	11.728.069	8.864.980	96%	73%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			53.461.617	5.427.481	5.418.062	10%	10%
971 Fiscalia de Estado	0	0	0			0	0	0			1.796.674	1.796.674	1.460.610	100%	81%
Sub-Total	284.459.326	269.012.221	265.899.203			634.196.002	574.198.145	430.841.485			1.710.889.473	1.476.885.784	1.201.904.522	86%	70%
101 In. Au. Be. Pro.	896.303	896.303	896.303	100%	100%	0	0	0			9.232.546	6.422.591	6.062.759	70%	66%
102 Fiscalia de Inv. Adm.	128.922	4.811	4.811	4%	4%	0	0	0			1.178.012	1.053.901	844.481	89%	72%
201 Cons. Prov. De Educacion	35.493.405	35.493.405	35.493.405	100%	100%	0	0	0			385.666.671	364.620.872	289.660.466	95%	75%
202 Univ. Autonoma de E. Rios.	377.081	374.937	374.937	99%	99%	0	0	0			3.482.206	3.156.155	2.212.784	91%	64%
302 Dir. Prov. De Vialidad	4.970.776	4.523.295	4.466.722	91%	90%	1.076.434	1.076.434	1.076.434	100%	100%	97.592.628	51.498.212	42.309.170	53%	43%
304 Puerto Uruguay	0	0	0			0	0	0			929.100	890.517	824.908	96%	89%
305 Puerto Diamante	21.000	13.482	13.482	64%	64%	0	0	0			421.500	298.221	298.221	71%	71%
306 Puerto Ibicuy	0	0	0			15.000	350	350	2%	2%	377.054	132.349	130.177	35%	35%
307 Ins. Aut. De Plan. Y Vivienda	5.820.000	3.819.271	3.819.271	66%	66%	0	0	0			50.606.231	27.059.552	24.922.015	53%	49%
308 Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			3.284.000	2.117.001	2.117.001	64%	64%
402 Cons. Prov. Del Menor.	1.976.700	1.976.700	1.976.700	100%	100%	0	0	0			23.192.918	22.746.593	17.588.003	98%	76%
Sub-Total	49.684.186	47.102.203	47.045.630			1.091.434	1.076.784	1.076.784			575.962.867	479.995.961	386.969.985	83%	67%
403 I. Ayuda Fin. a la Accion Soc.	1.000.000	653.770	496.466	65%	50%	11.101.100	3.542.000	3.542.000	32%	32%	46.502.209	33.338.918	29.607.438	72%	64%
451 Caja de Jubilaciones	36.273.874	36.273.874	36.273.874	100%	100%	0	0	0			397.000.696	371.707.160	267.531.032	94%	67%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			61.304.800	46.575.015	33.250.121	76%	54%
Sub-Total	37.273.874	36.927.643	36.770.340			11.101.100	3.542.000	3.542.000			504.807.705	451.621.093	330.388.590	89%	65%
TOTALES	371.417.386	353.042.067	349.715.173			646.388.536	578.816.929	435.460.268			2.791.660.045	2.408.502.838	1.919.263.097	86%	69%

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

Jurisdicción	Inciso 1					Inciso 2					Inciso 3				
	Personal			% Ejec.		Bienes de Consumo			% Ejec.		Servicios no Personales			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	6.809.405	6.809.405	5.537.938	100%	81%	79.800	79.800	79.800	100%	100%	6.161.275	6.161.275	5.514.515	100%	90%
Cámara Senadores	8.590.167	8.590.167	6.828.766	100%	79%	58.710	58.710	46.711	100%	80%	2.725.290	2.725.290	2.086.059	100%	77%
Poder Judicial	63.574.260	63.574.260	50.349.631	100%	79%	314.080	314.080	261.340	100%	83%	1.138.032	1.138.032	962.415	100%	85%
Gobernación	9.318.480	9.318.480	7.538.276	100%	81%	450.112	450.112	339.931	100%	76%	2.184.689	2.184.689	1.308.160	100%	60%
Ministerio Gobierno	18.275.484	18.275.484	14.583.015	100%	80%	1.656.345	1.656.345	1.293.664	100%	78%	1.305.166	1.305.166	689.215	100%	53%
Policía	94.050.297	94.050.297	74.768.968	100%	79%	4.126.317	4.126.317	3.254.200	100%	79%	2.716.786	2.716.786	1.821.356	100%	67%
Ministerio Economía	6.210.136	6.210.136	5.016.382	100%	81%	111.685	111.685	82.364	100%	74%	270.680	270.680	218.680	100%	81%
Sec.Obras y Serv.Púb.	5.707.393	5.707.393	4.599.385	100%	81%	45.798	45.798	38.661	100%	84%	262.933	262.933	157.779	100%	60%
Ministerio Salud	13.308.271	13.308.271	10.497.202	100%	79%	222.157	222.157	177.322	100%	80%	484.266	484.266	255.826	100%	53%
Sec.de Salud	92.673.636	92.673.636	74.270.214	100%	80%	20.201.424	20.201.424	16.448.042	100%	81%	13.250.515	13.250.515	7.545.298	100%	57%
Tribunal de Cuentas	5.882.675	5.882.675	4.690.196	100%	80%	34.740	34.740	34.008	100%	98%	158.136	158.136	149.869	100%	95%
Unid. Ej. Provincial	992.409	992.409	785.175	100%	79%	36.796	36.796	36.296	100%	99%	460.443	460.443	246.692	100%	54%
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	5.823	5.823	0	100%	0%	0	0	0			10.349.414	10.349.414	8.668.112	100%	84%
Sec. Producción	4.525.253	4.525.253	3.636.654	100%	80%	24.406	24.406	22.779	100%	93%	380.400	380.400	131.982	100%	35%
Sec. De energía	0	0	0			0	0	0			0	0	0		
Dir. General de Rentas	5.985.459	5.985.459	4.878.891	100%	82%	374.091	374.091	284.214	100%	76%	2.663.650	2.663.650	1.406.046	100%	53%
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
Fiscalía de Estado	1.634.164	1.634.164	1.313.209	100%	80%	36.910	36.910	36.910	100%	100%	125.600	125.600	110.490	100%	88%
Sub-Total	337.543.314	337.543.314	269.293.905	100%	80%	27.773.371	27.773.371	22.436.242	100%	81%	44.637.273	44.637.273	31.272.494	100%	70%
In. Au. Be. Pro.	59.244	59.244	45.492	100%	77%	0	0	0			0	0	0		
Fiscalía de Inv. Adm.	958.114	958.114	749.327	100%	78%	10.399	10.399	10.399	100%	100%	80.577	80.577	79.945	100%	99%
Cons. Prov. De Educacion	258.986.210	258.986.210	198.315.302	100%	77%	591.859	591.859	282.562	100%	48%	6.258.474	4.249.816	1.710.991	68%	27%
Univ. Autonoma de E. Ríos.	1.671.090	1.671.090	1.244.848	100%	74%	86.680	86.680	41.945	100%	48%	228.347	228.347	155.123	100%	68%
Dir. Prov. De Vialidad	30.464.673	30.464.673	22.641.403	100%	74%	0	0	0			0	0	0		
Puerto Uruguay	0	0	0			0	0	0			0	0	0		
Puerto Diamante	0	0	0			0	0	0			0	0	0		
Puerto Ibicuy	0	0	0			0	0	0			0	0	0		
Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			0	0	0		
Cons. Prov. Del Menor.	8.845.374	8.845.374	7.141.052	100%	81%	698.473	698.473	521.290	100%	75%	1.699.623	1.699.623	1.161.927	100%	68%
Sub-Total	300.984.704	300.984.704	230.137.424	100%	76%	1.387.411	1.387.411	856.196	100%	62%	8.267.021	6.258.364	3.107.986	76%	38%
I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
Caja de Jubilaciones	3.946.620	3.946.620	2.671.517	100%	68%	51.370	51.370	20.012	100%	39%	781.036	781.036	304.688	100%	39%
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
Sub-Total	3.946.620	3.946.620	2.671.517	100%	68%	51.370	51.370	20.012	100%	39%	781.036	781.036	304.688	100%	39%
TOTALES	642.474.639	642.474.639	502.102.846	100%	78%	29.212.152	29.212.152	23.312.450	100%	80%	53.685.331	51.676.673	34.685.168	96%	65%

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.
Cámara Diputados	4.800	4.800	4.800	100%	100%	51.000	51.000	51.000	100%	100%	0	0	0		
Cámara Senadores	0	0	0			0	0	0			0	0	0		
Poder Judicial	7.600	7.600	7.600	100%	100%	427.982	427.982	329.045	100%	77%	0	0	0		
Gobernación	27.656	27.656	23.608	100%	85%	831.861	831.861	206.050	100%	25%	0	0	0		
Ministerio Gobierno	1.811	1.811	1.811	100%	100%	3.200.797	3.200.797	1.777.459	100%	56%	0	0	0		
Policía	2.500	2.500	0	100%	0%	0	0	0			0	0	0		
Ministerio Economía	70.109	70.109	12.386	100%	18%	434.381	434.381	344.562	100%	79%	1.990.000	1.990.000	1.570.600	100%	79%
Sec.Obras y Serv.Púb.	162.947	162.947	64.076	100%	39%	64.550	64.550	21.765	100%	34%	0	0	0		
Ministerio Salud	0	0	0			21.305.252	21.305.252	14.813.509	100%	70%	0	0	0		
Sec.de Salud	28.250	28.250	28.250	100%	100%	1.848.630	1.848.630	1.640.558	100%	89%	0	0	0		
Tribunal de Cuentas	10.086	10.086	10.086	100%	100%	0	0	0			0	0	0		
Unid. Ej. Provincial	369.879	369.879	119.589	100%	32%	37.808	37.808	37.808	100%	100%	0	0	0		
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	0	0	0			108.090.677	108.090.677	93.215.103	100%	86%	12.878.519	12.878.519	12.878.519	100%	100%
Sec. Producción	0	0	0			32.250	32.250	10.000	100%	31%	0	0	0		
Sec. De energía	0	0	0			0	0	0			0	0	0		
Dir. General de Rentas	877	877	0	100%	0%	22.500	22.500	18.000	100%	80%	0	0	0		
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total	686.514	686.514	272.206	100%	40%	136.347.689	136.347.689	112.464.860	100%	82%	14.868.519	14.868.519	14.449.119	100%	97%
In. Au. Be. Pro.	0	0	0			3.309.000	2.298.294	1.952.214	69%	59%	0	0	0		
Fiscalía de Inv. Adm.	0	0	0			0	0	0			0	0	0		
Cons. Prov. De Educacion	0	0	0			45.811.648	45.811.648	34.791.053	100%	76%	0	0	0		
Univ. Autonoma de E. Rios.	0	0	0			719.008	719.008	359.909	100%	50%	0	0	0		
Dir. Prov. De Vialidad	592.432	592.432	0	100%	0%	0	0	0			0	0	0		
Puerto Uruguay	68.900	68.900	68.900	100%	100%	0	0	0			0	0	0		
Puerto Diamante	0	0	0			0	0	0			0	0	0		
Puerto Ibicuy	0	0	0			0	0	0			0	0	0		
Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			0	0	0		
Cons. Prov. Del Menor.	5.428	5.428	4.654	100%	86%	1.818.545	1.818.545	1.464.404	100%	81%	0	0	0		
Sub-Total	666.760	666.760	73.554	100%	11%	51.658.201	50.647.495	38.567.579	98%	75%	0	0	0		
I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
Caja de Jubilaciones	0	0	0			97.700.796	97.700.796	52.083.083	100%	53%	0	0	0		
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
Sub-Total	0	0	0			97.700.796	97.700.796	52.083.083	100%	53%	0	0	0		
TOTALES	1.353.273	1.353.273	345.760	100%	26%	285.706.685	284.695.979	203.115.521	100%	71%	14.868.519	14.868.519	14.449.119	100%	97%

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.
Cámara Diputados	0	0	0			0	0	0			13.106.280	13.106.280	11.188.053	100%	85%
Cámara Senadores	0	0	0			0	0	0			11.374.167	11.374.167	8.961.536	100%	79%
Poder Judicial	0	0	0			0	0	0			65.461.954	65.461.954	51.910.031	100%	79%
Gobernación	0	0	0			0	0	0			12.812.798	12.812.798	9.416.025	100%	73%
Ministerio Gobierno	0	0	0			0	0	0			24.439.601	24.439.601	18.345.164	100%	75%
Policía	0	0	0			0	0	0			100.895.900	100.895.900	79.844.524	100%	79%
Ministerio Economía	0	0	0			0	0	0			9.086.991	9.086.991	7.244.974	100%	80%
Sec.Obras y Serv.Púb.	0	0	0			0	0	0			6.243.621	6.243.621	4.881.666	100%	78%
Ministerio Salud	0	0	0			0	0	0			35.319.947	35.319.947	25.743.859	100%	73%
Sec.de Salud	0	0	0			0	0	0			128.002.455	128.002.455	99.932.362	100%	78%
Tribunal de Cuentas	0	0	0			0	0	0			6.085.638	6.085.638	4.884.160	100%	80%
Unid. Ej. Provincial	0	0	0			0	0	0			1.897.336	1.897.336	1.225.561	100%	65%
Servicio de la Deuda	265.907.682	265.907.682	262.857.105	100%	99%	0	0	0			265.907.682	265.907.682	262.857.105	100%	99%
Obligac.a cargo Tesoro	0	0	0			544.970.978	544.970.978	404.034.120	100%	74%	676.295.411	676.295.411	518.795.854	100%	77%
Sec. Producción	0	0	0			0	0	0			4.962.308	4.962.308	3.801.416	100%	77%
Sec. De energia	0	0	0			0	0	0			0	0	0		
Dir. General de Rentas	0	0	0			0	0	0			9.046.577	9.046.577	6.587.151	100%	73%
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
Fiscalia de Estado	0	0	0			0	0	0			1.796.674	1.796.674	1.460.610	100%	81%
Sub-Total	265.907.682	265.907.682	262.857.105	100%	99%	544.970.978	544.970.978	404.034.120	100%	74%	1.372.735.341	1.372.735.341	1.117.080.051	100%	81%
In. Au. Be. Pro.	896.303	896.303	896.303	100%	100%	0	0	0			4.264.546	3.253.840	2.894.009		
Fiscalia de Inv. Adm.	128.922	4.811	4.811	4%	4%	0	0	0			1.178.012	1.053.901	844.481	89%	72%
Cons. Prov. De Educacion	35.493.405	35.493.405	35.493.405	100%	100%	0	0	0			347.141.594	345.132.937	270.593.311		
Univ. Autonoma de E. Rios.	377.081	374.937	374.937	99%	99%	0	0	0			3.082.206	3.080.063	2.176.762	100%	71%
Dir. Prov. De Vialidad	4.380.776	4.380.776	4.361.618	100%	100%	1.076.434	1.076.434	1.076.434	100%	100%	36.514.314	36.514.314	28.079.455		
Puerto Uruguay	0	0	0			0	0	0			68.900	68.900	68.900	100%	100%
Puerto Diamante	0	0	0			0	0	0			0	0	0		
Puerto Ibicuy	0	0	0			0	0	0			0	0	0		
Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			0	0	0		
Cons. Prov. Del Menor.	1.976.700	1.976.700	1.976.700	100%	100%	0	0	0			15.044.143	15.044.143	12.270.028	100%	82%
Sub-Total	43.253.186	43.126.931	43.107.773	100%	100%	1.076.434	1.076.434	1.076.434	100%	100%	407.293.716	404.148.098	316.926.946	99%	78%
I. Ayuda Fin. a la Accion Soc.	0	0	0			0	0	0			0	0	0		
Caja de Jubilaciones	36.273.874	36.273.874	36.273.874	100%	100%	0	0	0			138.753.696	138.753.696	91.353.174	100%	66%
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
Sub-Total	36.273.874	36.273.874	36.273.874	100%	100%	0	0	0			138.753.696	138.753.696	91.353.174	100%	66%
TOTALES	345.434.742	345.308.487	342.238.752	100%	99%	546.047.412	546.047.412	405.110.554	100%	74%	1.918.782.752	1.915.637.135	1.525.360.171	100%	79%

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

Jurisdicción	Inciso 1					Inciso 2					Inciso 3				
	Personal			% Ejec.		Bienes de Consumo			% Ejec.		Servicios no Personales			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	0	0	0			0	0	0			0	0	0		
Cámara Senadores	0	0	0			0	0	0			0	0	0		
Poder Judicial	0	0	0			98.000	59.366	59.366	61%	61%	80.000	16.635	16.635	21%	21%
Gobernación	0	0	0			85.000	0	0	0%	0%	150.800	0	0	0%	0%
Ministerio Gobierno	28.000	0	0	0%	0%	389.257	259.563	240.075	67%	62%	468.150	199.888	190.761	43%	41%
Policía	4.090.000	3.999.048	3.999.048	98%	98%	1.723.791	1.046.440	1.046.440	61%	61%	675.000	362.171	362.171	54%	54%
Ministerio Economía	168.500	7.692	6.336	5%	4%	101.500	17.800	12.500	18%	12%	461.500	107.089	72.295	23%	16%
Sec.Obras y Serv.Púb.	378.000	367.642	302.750	97%	80%	112.681	6.350	6.350	6%	6%	650.605	85.080	61.526	13%	9%
Ministerio Salud	90.000	9.482	9.482	11%	11%	148.100	54.458	54.458	37%	37%	678.000	258.699	214.803	38%	32%
Sec.de Salud	1.380.650	958.767	958.767	69%	69%	7.649.136	3.511.188	3.511.188	46%	46%	3.212.828	750.080	746.352	23%	23%
Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
Unid. Ej. Provincial	0	0	0			2.889.422	1.238.814	1.238.814	43%	43%	11.504.248	3.435.997	3.422.855	30%	30%
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	0	0	0			0	0	0			0	0	0		
Sec. Producción	50.000	12.025	12.025	24%	24%	488.540	180.557	163.396	37%	33%	2.214.579	1.209.938	1.133.289	55%	51%
Sec. De energía	401.250	467.086	350.959	116%	87%	150.000	38.267	16.750	26%	11%	600.000	129.700	79.246	22%	13%
Dir. General de Rentas	3.160.570	2.681.492	2.277.830	85%	72%	0	0	0			0	0	0		
Com.Adm.Fdos.S.Grande	447.500	107.872	106.222	24%	24%	463.530	89.922	89.684	19%	19%	3.952.465	1.236.112	1.231.601	31%	31%
Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total	10.194.470	8.611.106	8.023.419	84%	79%	14.298.958	6.502.725	6.439.022	45%	45%	24.648.175	7.791.388	7.531.534	32%	31%
In. Au. Be. Pro.	250.000	181.989	181.989	73%	73%	30.000	6.906	6.906	23%	23%	186.000	121.614	121.614	65%	65%
Fiscalía de Inv. Adm.	0	0	0			0	0	0			0	0	0		
Cons. Prov. De Educacion	27.927.657	15.288.175	15.288.175	55%	55%	884.309	111.129	66.119	13%	7%	2.889.191	1.122.518	754.082	39%	26%
Univ. Autonoma de E. Ríos.	0	0	0			0	0	0			0	0	0		
Dir. Prov. De Vialidad	0	0	0			7.529.987	4.888.045	4.871.461	65%	65%	2.910.413	2.017.394	1.995.921	69%	69%
Puerto Uruguay	474.288	463.402	397.794	98%	84%	40.550	35.898	35.898	89%	89%	338.962	319.715	319.715	94%	94%
Puerto Diamante	134.640	116.955	116.955	87%	87%	46.082	17.157	17.157	37%	37%	163.328	122.774	122.774	75%	75%
Puerto Ibicuy	170.300	71.156	68.984	42%	41%	15.000	6.546	6.546	44%	44%	146.754	54.298	54.298	37%	37%
Ins. Aut. De Plan. Y Vivienda	6.725.646	5.982.439	5.069.409	89%	75%	572.864	193.066	163.922	34%	29%	2.206.000	1.153.547	972.656	52%	44%
Ente. Prov. Reg. De la Energia	2.062.500	1.892.056	1.892.056	92%	92%	32.600	29.791	29.791	91%	91%	488.900	170.127	170.127	35%	35%
Cons. Prov. Del Menor.	0	0	0			934.608	892.663	770.469	96%	82%	2.305.656	2.296.313	1.551.452	100%	67%
Sub-Total	37.745.031	23.996.172	23.015.363	64%	61%	10.086.000	6.181.201	5.968.268	61%	59%	11.635.204	7.378.298	6.062.636	63%	52%
I. Ayuda Fin. a la Accion Soc.	12.619.790	12.564.286	11.500.891	100%	91%	1.031.000	974.919	863.924	95%	84%	16.110.610	14.014.786	11.712.454	87%	73%
Caja de Jubilaciones	9.950.000	9.446.956	7.461.009	95%	75%	0	0	0			0	0	0		
I. Obra Soc. Prov. E. R.	0	0	0			230.304	193.630	171.899	84%	75%	60.717.496	46.374.387	33.073.023	76%	54%
Sub-Total	22.569.790	22.011.242	18.961.900	98%	84%	1.261.304	1.168.549	1.035.823	93%	82%	76.828.106	60.389.172	44.785.478	79%	58%
TOTALES	70.509.291	54.618.520	50.000.681	77%	71%	25.646.261	13.852.476	13.443.113	54%	52%	113.111.485	75.558.859	58.379.648	67%	52%

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

Jurisdicción	Inciso 4					Inciso 5					Inciso 6				
	Bienes de Uso			% Ejec.		Transferencias			% Ejec.		Activos Financieros			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	0	0	0			0	0	0			0	0	0		
Cámara Senadores	0	0	0			0	0	0			0	0	0		
Poder Judicial	243.987	147.550	147.550	60%	60%	0	0	0			0	0	0		
Gobernación	50.000	0	0	0%	0%	601.463	95.000	28.000	16%	5%	703.414	0	0	0%	0%
Ministerio Gobierno	140.322	44.542	2.818	32%	2%	11.500	0	0	0%	0%	0	0	0		
Policia	654.089	113.343	113.343	17%	17%	0	0	0			0	0	0		
Ministerio Economía	94.853	0	0	0%	0%	0	0	0			0	0	0		
Sec.Obras y Serv.Púb.	11.307.778	4.316.654	1.649.676	38%	15%	2.400.000	1.537.794	1.202.744	64%	50%	0	0	0		
Ministerio Salud	167.000	5.265	1.408	3%	1%	28.135.196	22.445.054	17.106.948	80%	61%	200.000	130.000	0	65%	0%
Sec.de Salud	2.290.280	137.474	132.107	6%	6%	0	0	0			0	0	0		
Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
Unid. Ej. Provincial	44.380.754	4.722.418	4.466.031	11%	10%	9.500.875	635.510	635.510	7%	7%	4.715.200	399.172	399.172	8%	8%
Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
Obligac.a cargo Tesoro	0	0	0			2.738.059	1.631.419	1.095.000	60%	40%	0	0	0		
Sec. Producción	167.500	21.847	21.838	13%	13%	180.000	8.000	8.000	4%	4%	0	0	0		
Sec. De energia	11.295.907	809.437	510.129	7%	5%	11.224.845	6.913.727	995.788	62%	9%	1.434.718	805.737	474.417	56%	33%
Dir. General de Rentas	0	0	0			0	0	0			0	0	0		
Com.Adm.Fdos.S.Grande	46.721.832	3.993.574	3.990.555	9%	9%	641.583	0	0	0%	0%	1.234.707	0	0	0%	0%
Fiscalia de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total	117.514.301	14.312.105	11.035.455	12%	9%	55.433.521	33.266.504	21.071.990	60%	38%	8.288.039	1.334.910	873.589	16%	11%
In. Au. Be. Pro.	23.000	4.356	4.356	19%	19%	4.479.000	2.853.886	2.853.886	64%	64%	0	0	0		
Fiscalia de Inv. Adm.	0	0	0			0	0	0			0	0	0		
Cons. Prov. De Educacion	473.477	139.919	132.585	30%	28%	6.350.443	2.826.194	2.826.194	45%	45%	0	0	0		
Univ. Autonoma de E. Rios.	400.000	76.092	36.022	19%	9%	0	0	0			0	0	0		
Dir. Prov. De Vialidad	50.047.914	7.935.940	7.257.230	16%	15%	0	0	0			0	0	0		
Puerto Uruguay	6.400	2.602	2.602	41%	41%	0	0	0			0	0	0		
Puerto Diamante	56.450	27.853	27.853	49%	49%	0	0	0			0	0	0		
Puerto Ibicuy	30.000	0	0	0%	0%	0	0	0			0	0	0		
Ins. Aut. De Plan. Y Vivienda	1.048.881	12.146	12.146	1%	1%	1.883.998	23.850	23.850	1%	1%	32.348.842	15.875.234	14.860.761	49%	46%
Ente. Prov. Reg. De la Energia	700.000	25.027	25.027	4%	4%	0	0	0			0	0	0		
Cons. Prov. Del Menor.	0	0	0			4.908.512	4.513.473	2.996.054	92%	61%	0	0	0		
Sub-Total	52.786.122	8.223.934	7.497.821	16%	14%	17.621.952	10.217.402	8.699.984	58%	49%	32.348.842	15.875.234	14.860.761	49%	46%
I. Ayuda Fin. a la Accion Soc.	3.404.209	537.220	463.401	16%	14%	308.500	281.938	258.301	91%	84%	927.000	770.000	770.000	83%	83%
Caja de Jubilaciones	0	0	0			248.297.000	223.506.508	168.716.849	90%	68%	0	0	0		
I. Obra Soc. Prov. E. R.	357.000	6.998	5.198	2%	1%	0	0	0			0	0	0		
Sub-Total	3.761.209	544.218	468.599	14%	12%	248.605.500	223.788.446	168.975.150	90%	68%	927.000	770.000	770.000	83%	83%
TOTALES	174.061.633	23.080.257	19.001.875	13%	11%	321.660.973	267.272.352	198.747.124	83%	62%	41.563.881	17.980.143	16.504.351	43%	40%

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

Jurisdicción	Inciso 7					Inciso 9					Total				
	Servicio de la Deuda			% Ejec.		Gastos Figurativos			% Ejec.					% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
Cámara Diputados	0	0	0			0	0	0			0	0	0		
Cámara Senadores	0	0	0			0	0	0			0	0	0		
Poder Judicial	0	0	0			0	0	0			421.987	223.551	223.551	53%	53%
Gobernación	0	0	0			0	0	0			1.590.677	95.000	28.000	6%	2%
Ministerio Gobierno	0	0	0			0	0	0			1.037.229	503.993	433.653	49%	42%
Policia	0	0	0			0	0	0			7.142.880	5.521.002	5.521.002	77%	77%
Ministerio Economía	0	0	0			0	0	0			826.353	132.581	91.131	16%	11%
Sec.Obras y Serv.Púb.	0	0	0			0	0	0			14.849.064	6.313.520	3.223.046	43%	22%
Ministerio Salud	0	0	0			0	0	0			29.418.296	22.902.958	17.387.099	78%	59%
Sec.de Salud	0	0	0			0	0	0			14.532.894	5.357.510	5.348.414	37%	37%
Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
Unid. Ej. Provincial	0	0	0			36.508.340	231.248	231.248	1%	1%	109.498.839	10.663.159	10.393.632	10%	9%
Servicio de la Deuda	18.551.644	3.104.538	3.042.098	17%	16%	0	0	0			18.551.644	3.104.538	3.042.098	17%	16%
Obligac.a cargo Tesoro	0	0	0			52.716.684	28.995.919	26.576.116	55%	50%	55.454.743	30.627.338	27.671.116	55%	50%
Sec. Producción	0	0	0			0	0	0			3.100.619	1.432.366	1.338.548	46%	43%
Sec. De energía	0	0	0			0	0	0			25.106.720	9.163.954	2.427.289	37%	10%
Dir. General de Rentas	0	0	0			0	0	0			3.160.570	2.681.492	2.277.830	85%	72%
Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			53.461.617	5.427.481	5.418.062	10%	10%
Fiscalia de Estado	0	0	0			0	0	0			0	0	0		
Sub-Total	18.551.644	3.104.538	3.042.098	17%	16%	89.225.024	29.227.167	26.807.364	33%	30%	338.154.132	104.150.443	84.824.471	31%	25%
In. Au. Be. Pro.	0	0	0			0	0	0			4.968.000	3.168.750	3.168.750		
Fiscalia de Inv. Adm.	0	0	0			0	0	0			0	0	0		
Cons. Prov. De Educacion	0	0	0			0	0	0			38.525.077	19.487.935	19.067.154		
Univ. Autonoma de E. Rios.	0	0	0			0	0	0			400.000	76.092	36.022	19%	9%
Dir. Prov. De Vialidad	590.000	142.519	105.104	24%	18%	0	0	0			61.078.314	14.983.898	14.229.716		
Puerto Uruguay	0	0	0			0	0	0			860.200	821.617	756.008	96%	88%
Puerto Diamante	21.000	13.482	13.482	64%	64%	0	0	0			421.500	298.221	298.221	71%	71%
Puerto Ibicuy	0	0	0			15.000	350	350	2%	2%	377.054	132.349	130.177	35%	35%
Ins. Aut. De Plan. Y Vivienda	5.820.000	3.819.271	3.819.271	66%	66%	0	0	0			50.606.231	27.059.552	24.922.015	53%	49%
Ente. Prov. Reg. De la Energia	0	0	0			0	0	0			3.284.000	2.117.001	2.117.001	64%	64%
Cons. Prov. Del Menor.	0	0	0			0	0	0			8.148.775	7.702.450	5.317.975	95%	65%
Sub-Total	6.431.000	3.975.271	3.937.856	62%	61%	15.000	350	350	2%	2%	168.669.152	75.847.863	70.043.039	45%	42%
I. Ayuda Fin. a la Accion Soc.	1.000.000	653.770	496.466	65%	50%	11.101.100	3.542.000	3.542.000	32%	32%	46.502.209	33.338.918	29.607.438	72%	64%
Caja de Jubilaciones	0	0	0			0	0	0			258.247.000	232.953.464	176.177.858	90%	68%
I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			61.304.800	46.575.015	33.250.121	76%	54%
Sub-Total	1.000.000	653.770	496.466	65%	50%	11.101.100	3.542.000	3.542.000	32%	32%	366.054.009	312.867.397	239.035.416	85%	65%
TOTALES	25.982.644	7.733.579	7.476.420	30%	29%	100.341.124	32.769.517	30.349.714	33%	30%	872.877.293	492.865.703	393.902.926	56%	45%