

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	6.926.146	6.553.264	6.553.264	95%	100%	219.000	219.000	219.000	100%	100%	9.532.354	9.532.354	9.532.354	100%	100%
952 Cámara Senadores	7.291.120	7.291.120	7.291.120	100%	100%	248.000	248.000	248.000	100%	100%	10.477.900	10.477.900	10.471.069	100%	100%
953 Poder Judicial	103.611.209	103.611.209	103.326.789	100%	100%	734.065	653.348	618.200	89%	95%	1.737.190	1.692.661	1.502.167	97%	89%
954 Gobernación	6.806.514	5.956.128	5.923.851	88%	99%	659.731	396.556	388.541	60%	98%	3.065.680	1.851.647	1.708.429	60%	92%
955 Ministerio Gobierno	10.812.708	9.562.476	9.472.617	88%	99%	1.462.767	1.004.079	921.729	69%	92%	2.858.446	2.047.508	1.846.954	72%	90%
956 Policía	121.924.928	123.715.252	123.197.628	101%	100%	11.080.883	8.657.434	7.789.293	78%	90%	4.838.544	4.852.495	4.605.175	100%	95%
957 Ministerio Economía	9.867.737	9.456.854	9.412.720	96%	100%	676.739	425.743	323.261	63%	76%	1.932.383	1.059.050	881.020	55%	83%
958 Sec.Obras y Serv.Púb.	6.946.421	6.723.506	6.701.425	97%	100%	377.481	176.711	136.761	47%	77%	1.082.536	656.947	467.556	61%	71%
959 Ministerio Salud	17.013.388	17.013.388	16.763.188	100%	99%	9.554.652	8.865.180	6.368.237	93%	72%	2.048.529	1.172.991	915.873	57%	78%
960 Sec.de Salud	125.253.105	125.074.711	122.149.810	100%	98%	36.763.096	34.657.605	33.924.728	94%	98%	21.742.572	20.390.608	16.979.283	94%	83%
961 Tribunal de Cuentas	9.917.510	9.917.510	9.889.406	100%	100%	49.440	49.428	49.428	100%	100%	276.560	273.094	273.094	99%	100%
962 Unid. Ej. Provincial	1.074.144	1.008.103	1.007.160	94%	100%	1.108.208	1.024.209	1.023.905	92%	100%	2.938.798	1.908.665	1.682.360	65%	88%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	2.967.587	636.668	636.668	21%	100%	5.000	5.000	5.000	100%	100%	49.416.343	48.998.458	48.230.246	99%	98%
965 Sec. Producción	5.671.564	4.468.702	4.390.442	79%	98%	717.983	322.894	322.894	45%	100%	4.002.770	2.888.759	2.815.062	72%	97%
966 Sec. Justicia	20.203.563	18.024.365	17.664.158	89%	98%	3.402.066	2.795.297	2.525.847	82%	90%	1.748.613	1.497.399	1.345.901	86%	90%
967 Sec. Legal y Técnica	754.757	285.465	285.465	38%	100%	7.000	6.734	6.734	96%	100%	85.631	13.100	13.100	15%	100%
968 Sec. De energía	671.185	663.030	661.333	99%	100%	238.984	46.000	41.000	19%	89%	1.844.714	497.505	97.407	27%	20%
969 Dir. General de Rentas	11.526.659	11.495.933	11.439.870	100%	100%	855.000	763.802	655.120	89%	86%	4.498.252	4.243.153	3.466.322	94%	82%
970 Com.Adm.Fdos.S.Grande	5.127.000	1.905.336	1.854.929	37%	97%	880.130	198.726	192.821	23%	97%	8.647.000	2.155.888	2.077.467	25%	96%
971 Fiscalía de Estado	2.683.988	2.229.080	2.143.323	83%	96%	96.750	87.849	74.029	91%	84%	263.118	220.893	207.356	84%	94%
972 Ctrl Alim. y Bromat.	192.054	0	0	0%		3.750	3.219	0	86%	0%	12.750	2.949	0	23%	0%
Sub-Total	477.243.287	465.592.099	460.765.165			69.140.724	60.606.816	55.834.528			133.050.682	116.434.024	109.118.197		
101 In. Au. Be. Pro.	483.000	405.054	403.404	84%	100%	42.000	25.649	17.725	61%	69%	207.000	166.514	163.264	80%	98%
201 Cons. Gral. de Educación	381.534.483	382.387.099	378.943.534	100%	99%	1.720.395	1.490.148	1.234.520	87%	83%	10.680.238	8.756.029	6.225.351	82%	71%
202 Univ. Autónoma de E. Ríos.	34.539.450	26.286.149	25.710.383	76%	98%	418.032	360.598	276.309	86%	77%	744.968	685.738	641.849	92%	94%
302 Dir. Prov. De Vialidad	29.968.469	29.825.192	29.313.599	100%	98%	13.983.650	12.396.126	11.040.558	89%	89%	3.866.771	3.169.718	3.005.007	82%	95%
304 Puerto Uruguay	621.000	621.000	596.226	100%	96%	2.240.300	436.799	436.799	19%	100%	319.700	294.537	294.537	92%	100%
305 Puerto Diamante	180.000	144.159	144.159	80%	100%	90.000	39.387	39.387	44%	100%	180.000	90.375	90.375	50%	100%
306 Puerto Ibicuy	46.098	24.770	21.316	54%	86%	20.700	6.507	6.507	31%	100%	85.800	29.355	29.355	34%	100%
307 Ins. Aut. De Plan. Y Vivienda	6.667.000	6.244.039	5.970.045	94%	96%	623.000	301.345	273.998	48%	91%	2.010.806	1.269.616	1.138.454	63%	90%
308 Ente. Prov. Reg. De la Energía	2.105.017	2.105.017	2.105.017	100%	100%	73.000	73.000	73.000	100%	100%	311.000	311.000	311.000	100%	100%
402 Cons. Prov. Del Menor.	11.396.782	11.001.698	10.901.468	97%	99%	2.305.354	2.119.367	1.978.837	92%	93%	2.849.565	2.838.343	2.382.843	100%	84%
Sub-Total	467.541.299	459.044.177	454.109.153			21.516.431	17.248.926	15.377.640			21.255.848	17.611.224	14.282.034		
403 I. Ayuda Fin. a la Acción Soc.	20.232.000	20.152.431	19.483.604	100%	97%	1.403.593	1.366.325	1.292.601	97%	95%	40.179.189	37.473.108	31.873.530	93%	85%
451 Caja de Jubilaciones	4.138.720	3.799.378	3.660.722	92%	96%	103.000	96.191	91.819	93%	95%	3.904.657	3.398.158	3.380.955	87%	99%
452 I. Obra Soc. Prov. E. R.	10.564.200	10.287.366	8.949.969	97%	87%	281.970	266.226	261.261	94%	98%	75.636.130	75.587.855	66.321.025	100%	88%
Sub-Total	34.934.920	34.239.175	32.094.295			1.788.563	1.728.742	1.645.681			119.719.976	116.459.120	101.575.510		
TOTALES	979.719.506	958.875.451	946.968.613			92.445.718	79.584.484	72.857.849			274.026.506	250.504.368	224.975.742		

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	249.000	249.000	249.000	100%	100%	1.073.500	1.073.500	1.073.500	100%	100%	0	0	0		
952 Cámara Senadores	725.000	725.000	720.000	100%	99%	150.000	150.000	150.000	100%	100%	0	0	0		
953 Poder Judicial	833.527	737.815	669.171	89%	91%	385.129	385.129	385.129	100%	100%	0	0	0		
954 Gobernación	1.829.964	642.663	450.237	35%	70%	4.565.169	2.985.108	2.382.955	65%	80%	0	0	0		
955 Ministerio Gobierno	410.024	212.878	140.565	52%	66%	6.343.268	6.061.141	5.876.459	96%	97%	132.000	0	0	0%	
956 Policía	6.229.871	2.761.441	1.707.045	44%	62%	150.000	0	0	0%		0	0	0		
957 Ministerio Economía	25.199.896	23.979.792	15.870.459	95%	66%	506.700	270.580	262.480	53%	97%	2.712.316	793.316	740.317	29%	93%
958 Sec.Obras y Serv.Púb.	31.643.889	18.855.426	14.210.981	60%	75%	5.041.954	3.220.881	3.202.014	64%	99%	0	0	0		
959 Ministerio Salud	1.031.000	58.478	54.800	6%	94%	68.242.818	59.317.528	54.364.020	87%	92%	0	0	0		
960 Sec.de Salud	1.732.857	558.360	494.846	32%	89%	3.116.824	2.991.852	2.814.701	96%	94%	0	0	0		
961 Tribunal de Cuentas	69.000	65.656	65.656	95%	100%	0	0	0			0	0	0		
962 Unid. Ej. Provincial	100.564.332	71.248.919	62.714.768	71%	88%	24.053.111	12.442.040	10.753.228	52%	86%	5.868.000	1.792.558	837.894	31%	47%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	983.326	0	0	0%		193.975.410	193.975.410	193.153.953	100%	100%	250.000	150.000	150.000	60%	100%
965 Sec. Producción	539.000	144.916	134.204	27%	93%	1.206.664	99.999	47.134	8%	47%	562.000	3.480	0	1%	0%
966 Sec. Justicia	1.045.708	268.123	188.226	26%	70%	82.344	77.204	8.904	94%	12%	0	0	0		
967 Sec. Legal y Técnica	40.044	19.187	19.187	48%	100%	0	0	0			0	0	0		
968 Sec. De energía	17.704.612	3.269.129	2.938.261	18%	90%	16.394.002	8.364.755	7.071.693	51%	85%	250.000	0	0	0%	
969 Dir. General de Rentas	2.312.324	302.760	230.323	13%	76%	64.000	37.400	32.053	58%	86%	0	0	0		
970 Com.Adm.Fdos.S.Grande	114.755.000	38.296.951	37.965.152	33%	99%	495.000	36.000	36.000	7%	100%	500.000	0	0	0%	
971 Fiscalía de Estado	80.468	66.780	3.103	83%	5%	0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	0	0	0			0	0	0			0	0	0		
Sub-Total	307.978.841	162.463.274	138.825.986			325.845.892	291.488.526	281.614.223			10.274.316	2.739.354	1.728.211		
101 In. Au. Be. Pro.	8.000	3.089	3.089	39%	100%	6.830.000	5.979.695	5.908.759	88%	99%	0	0	0		
201 Cons. Gral. de Educación	396.247	344.537	261.502	87%	76%	69.586.654	68.721.038	68.178.004	99%	99%	0	0	0		
202 Univ. Autónoma de E. Ríos.	476.000	373.894	328.682	79%	88%	934.450	772.402	703.279	83%	91%	0	0	0		
302 Dir. Prov. De Vialidad	99.878.322	41.597.366	32.145.928	42%	77%	1.000.000	914.879	830.255	91%	91%	0	0	0		
304 Puerto Uruguay	30.000	0	0	0%		0	0	0			0	0	0		
305 Puerto Diamante	250.000	161.656	161.656	65%	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	772.162	261.867	160.044	34%	61%	357.401	33.321	28.906	9%	87%	74.254.083	31.997.616	29.395.682	43%	92%
308 Ente. Prov. Reg. De la Energía	39.000	39.000	39.000	100%	100%	0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	462.580	264.996	168.180	57%	63%	8.433.093	7.625.879	7.326.283	90%	96%	0	0	0		
Sub-Total	102.312.311	43.046.405	33.268.080			87.141.598	84.047.214	82.975.486			74.254.083	31.997.616	29.395.682		
403 I. Ayuda Fin. a la Acción Soc.	2.500.000	1.138.432	1.080.504	46%	95%	1.028.189	1.028.189	671.291	100%	65%	840.000	20.000	20.000	2%	100%
451 Caja de Jubilaciones	23.343	22.753	0	97%	0%	373.564.622	393.521.234	392.257.847	105%	100%	0	0	0		
452 I. Obra Soc. Prov. E. R.	702.000	113.420	91.512	16%	81%	0	0	0			0	0	0		
Sub-Total	3.225.343	1.274.606	1.172.015			374.592.811	394.549.423	392.929.138			840.000	20.000	20.000		
TOTALES	413.516.495	206.784.285	173.266.081			787.580.302	770.085.162	757.518.847			85.368.399	34.756.970	31.143.892		

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			18.000.000	17.627.118	17.627.118	98%	100%
952 Cámara Senadores	0	0	0			0	0	0			18.892.020	18.892.020	18.880.190	100%	100%
953 Poder Judicial	0	0	0			0	0	0			107.301.119	107.080.162	106.501.457	100%	99%
954 Gobernación	0	0	0			0	0	0			16.927.057	11.832.103	10.854.013	70%	92%
955 Ministerio Gobierno	0	0	0			0	0	0			22.019.213	18.888.081	18.258.324	86%	97%
956 Policía	0	0	0			0	0	0			144.224.226	139.986.622	137.299.142	97%	98%
957 Ministerio Economía	0	0	0			0	0	0			40.895.771	35.985.336	27.490.257	88%	76%
958 Sec.Obras y Serv.Púb.	0	0	0			0	0	0			45.092.281	29.633.472	24.718.736	66%	83%
959 Ministerio Salud	0	0	0			0	0	0			97.890.387	86.427.564	78.466.117	88%	91%
960 Sec.de Salud	0	0	0			0	0	0			188.608.453	183.673.136	176.363.368	97%	96%
961 Tribunal de Cuentas	0	0	0			0	0	0			10.312.510	10.305.687	10.277.583	100%	100%
962 Unid. Ej. Provincial	0	0	0			77.717.687	29.014.185	21.886.206	37%	75%	213.324.279	118.438.679	99.905.521	56%	84%
963 Servicio de la Deuda	280.112.084	218.202.874	217.327.991	78%	100%	0	0	0			280.112.084	218.202.874	217.327.991	78%	100%
964 Obligac.a cargo Tesoro	0	0	0			755.817.420	735.261.112	715.775.507	97%	97%	1.003.415.086	979.026.648	957.951.374	98%	98%
965 Sec. Producción	0	0	0			0	0	0			12.699.981	7.928.750	7.709.737	62%	97%
966 Sec. Justicia	0	0	0			0	0	0			26.482.294	22.662.387	21.733.036	86%	96%
967 Sec. Legal y Técnica	0	0	0			0	0	0			887.432	324.486	324.486	37%	100%
968 Sec. De energía	0	0	0			0	0	0			37.103.497	12.840.418	10.809.694	35%	84%
969 Dir. General de Rentas	0	0	0			0	0	0			19.256.235	16.843.048	15.823.688	87%	94%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			130.404.130	42.592.901	42.126.370	33%	99%
971 Fiscalía de Estado	0	0	0			0	0	0			3.124.324	2.604.602	2.427.811	83%	93%
972 Ctrl Alim. y Bromat.	0	0	0			0	0	0			208.554	6.169	0	3%	0%
Sub-Total	280.112.084	218.202.874	217.327.991			833.535.106	764.275.297	737.661.713			2.437.180.933	2.081.802.264	2.002.876.012		
101 In. Au. Be. Pro.	1.889.246	1.889.246	1.889.246	100%	100%	0	0	0			9.459.246	8.469.247	8.385.487	90%	99%
201 Cons. Gral. de Educación	35.393.184	35.171.687	35.171.687	99%	100%	0	0	0			499.311.201	496.870.538	490.014.598	100%	99%
202 Univ. Autónoma de E. Ríos.	2.182.716	2.132.247	2.132.247	98%	100%	0	0	0			39.295.615	30.611.027	29.792.749	78%	97%
302 Dir. Prov. De Vialidad	5.074.037	4.438.731	4.433.105	87%	100%	0	0	0			153.771.249	92.342.012	80.768.452	60%	87%
304 Puerto Uruguay	0	0	0			0	0	0			3.211.000	1.352.336	1.327.562	42%	98%
305 Puerto Diamante	0	0	0			0	0	0			700.000	435.577	435.577	62%	100%
306 Puerto Ibicuy	0	0	0			0	0	0			152.598	60.632	57.178	40%	94%
307 Ins. Aut. De Plan. Y Vivienda	1.100.000	837.347	837.347	76%	100%	0	0	0			85.784.453	40.945.152	37.804.475	48%	92%
308 Ente. Prov. Reg. De la Energía	0	0	0			0	0	0			2.528.017	2.528.017	2.528.017	100%	100%
402 Cons. Prov. Del Menor.	1.893.007	1.863.364	1.863.364	98%	100%	0	0	0			27.340.380	25.713.646	24.620.976	94%	96%
Sub-Total	47.532.190	46.332.622	46.326.996			0	0	0			821.553.759	699.328.184	675.735.071		
403 I. Ayuda Fin. a la Acción Soc.	1.000.000	996.887	993.426	100%	100%	8.016.608	6.520.958	6.492.530	81%	100%	75.199.579	68.696.330	61.907.485	91%	90%
451 Caja de Jubilaciones	23.966.591	23.966.591	23.966.591	100%	100%	0	0	0			405.700.933	424.804.305	423.357.934	105%	100%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			87.184.300	86.254.867	75.623.767	99%	88%
Sub-Total	24.966.591	24.963.478	24.960.017			8.016.608	6.520.958	6.492.530			568.084.812	579.755.502	560.889.186		
TOTALES	352.610.865	289.498.974	288.615.004			841.551.714	770.796.255	744.154.242			3.826.819.504	3.360.885.950	3.239.500.269		

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

Jurisdicción	Inciso 1					Inciso 2					Inciso 3				
	Personal			% Ejec.		Bienes de Consumo			% Ejec.		Servicios no Personales			% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	6.926.146	6.553.264	6.553.264	95%	100%	219.000	219.000	219.000	100%	100%	9.532.354	9.532.354	9.532.354	100%	100%
952 Cámara Senadores	7.291.120	7.291.120	7.291.120	100%	100%	248.000	248.000	248.000	100%	100%	10.477.900	10.477.900	10.471.069	100%	100%
953 Poder Judicial	103.611.209	103.611.209	103.326.789	100%	100%	615.790	572.730	551.705	93%	96%	1.702.190	1.665.497	1.481.069	98%	89%
954 Gobernación	6.801.514	5.956.128	5.923.851	88%	99%	625.565	396.556	388.541	63%	98%	2.988.280	1.851.647	1.708.429	62%	92%
955 Ministerio Gobierno	10.642.548	9.462.743	9.424.160	89%	100%	1.164.811	931.643	852.596	80%	92%	2.296.080	1.811.609	1.630.955	79%	90%
956 Policía	117.924.928	117.924.928	117.407.304	100%	100%	6.764.450	6.647.470	5.779.329	98%	87%	4.263.544	4.283.541	4.036.222	100%	94%
957 Ministerio Economía	9.318.840	8.881.444	8.850.499	95%	100%	579.739	395.193	299.090	68%	76%	1.335.273	824.166	688.889	62%	84%
958 Sec.Obras y Serv.Púb.	6.946.421	6.723.506	6.701.425	97%	100%	241.481	145.597	106.246	60%	73%	940.388	623.760	439.949	66%	71%
959 Ministerio Salud	17.013.388	17.013.388	16.763.188	100%	99%	1.961.652	1.934.180	1.894.537	99%	98%	1.601.529	1.147.850	890.732	72%	78%
960 Sec.de Salud	122.834.146	122.834.146	119.909.245	100%	98%	31.876.682	31.525.867	31.132.143	99%	99%	17.448.200	17.044.718	13.766.081	98%	81%
961 Tribunal de Cuentas	9.917.510	9.917.510	9.889.406	100%	100%	49.440	49.428	49.428	100%	100%	276.560	273.094	273.094	99%	100%
962 Unid. Ej. Provincial	1.074.144	1.008.103	1.007.160	94%	100%	45.762	37.656	37.656	82%	100%	354.238	339.541	250.364	96%	74%
963 Servicio de la Deuda	0	0	0	0%	0%	0	0	0	0%	0%	0	0	0	0%	0%
964 Obligac.a cargo Tesoro	2.967.587	636.668	636.668	21%	100%	5.000	5.000	5.000	100%	100%	49.416.343	48.998.458	48.230.246	99%	98%
965 Sec. Producción	5.636.564	4.433.702	4.355.442	79%	98%	47.457	1.873	1.873	4%	100%	690.123	388.447	320.421	56%	82%
966 Sec. Justicia	20.163.563	18.016.035	17.655.828	89%	98%	2.462.021	2.303.995	2.041.820	94%	89%	1.309.800	1.173.647	1.029.960	90%	88%
967 Sec. Legal y Técnica	754.757	285.465	285.465	38%	100%	7.000	6.734	6.734	96%	100%	85.631	13.100	13.100	15%	100%
968 Sec. De energía	25.185	0	0	0%	0%	0	0	0	0%	0%	700.000	360.150	0	51%	0%
969 Dir. General de Rentas	6.904.489	6.904.489	6.849.294	100%	99%	855.000	763.802	655.120	89%	86%	4.498.252	4.243.153	3.466.322	94%	82%
970 Com.Adm.Fdos.S.Grande	0	0	0	0%	0%	0	0	0	0%	0%	0	0	0	0%	0%
971 Fiscalía de Estado	2.683.988	2.229.080	2.143.323	83%	96%	96.750	87.849	74.029	91%	84%	263.118	220.893	207.356	84%	94%
972 Ctrl Alim. y Bromat.	192.054	0	0	0%	0%	3.750	3.219	0	86%	0%	12.750	2.949	0	23%	0%
10100 Sub-Total	459.630.101	449.682.927	444.973.430			47.869.350	46.275.793	44.342.849			110.192.553	105.276.472	98.436.611		
101 In. Au. Be. Pro.	125.000	106.684	105.034	85%	98%	30.000	16.317	8.392	54%	51%	70.000	34.842	31.592	50%	91%
201 Cons. Gral. de Educación	340.362.232	340.362.232	336.918.667	100%	99%	1.062.867	993.889	738.260	94%	74%	9.072.706	7.950.167	5.421.239	88%	68%
202 Univ. Autónoma de E. Ríos.	27.046.450	25.838.702	25.710.383	96%	100%	363.032	360.598	276.309	99%	77%	685.968	685.738	641.849	100%	94%
302 Dir. Prov. De Vialidad	29.968.469	29.825.192	29.313.599	100%	98%	300.000	299.712	0	100%	0%	0	0	0	0%	0%
304 Puerto Uruguay	0	0	0	0%	0%	0	0	0	0%	0%	0	0	0	0%	0%
305 Puerto Diamante	0	0	0	0%	0%	0	0	0	0%	0%	0	0	0	0%	0%
306 Puerto Ibicuy	16.098	10.699	10.699	66%	100%	10.000	6.507	6.507	65%	100%	15.000	15.000	15.000	100%	100%
307 Ins. Aut. De Plan. Y Vivienda	0	0	0	0%	0%	0	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%	0%	0	0	0	0%	0%
402 Cons. Prov. Del Menor.	11.396.782	11.001.698	10.901.468	97%	99%	2.276.092	2.097.057	1.969.046	92%	94%	2.740.138	2.729.917	2.276.417	100%	83%
10200 Sub-Total	408.915.030	407.145.206	402.959.851			4.041.991	3.774.078	2.998.515			12.583.812	11.415.664	8.386.098		
403 I. Ayuda Fin. a la Acción Soc.	0	0	0	0%	0%	0	0	0	0%	0%	0	0	0	0%	0%
451 Caja de Jubilaciones	4.138.720	3.799.378	3.660.722	92%	96%	103.000	96.191	91.819	93%	95%	3.904.657	3.398.158	3.380.955	87%	99%
452 I. Obra Soc. Prov. E. R.	0	0	0	0%	0%	0	0	0	0%	0%	0	0	0	0%	0%
10300 Sub-Total	4.138.720	3.799.378	3.660.722			103.000	96.191	91.819			3.904.657	3.398.158	3.380.955		
TOTALES	872.683.851	860.627.511	851.594.003			52.014.341	50.146.062	47.433.182			126.681.022	120.090.294	110.203.664		



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	249.000	249.000	249.000	100%	100%	1.073.500	1.073.500	1.073.500	100%	100%	0	0	0		
952	Cámara Senadores	725.000	725.000	720.000	100%	99%	150.000	150.000	150.000	100%	100%	0	0	0		
953	Poder Judicial	581.005	552.685	548.659	95%	99%	385.129	385.129	385.129	100%	100%	0	0	0		
954	Gobernación	1.786.479	642.663	450.237	36%	70%	4.565.169	2.985.108	2.382.955	65%	80%	0	0	0		
955	Ministerio Gobierno	216.594	153.599	93.138	71%	61%	6.165.268	6.061.141	5.876.459	98%	97%	0	0	0		
956	Policia	3.301.071	2.238.475	1.184.080	68%	53%	150.000	0	0	0%		0	0	0		
957	Ministerio Economía	15.888.578	15.720.433	9.213.462	99%	59%	370.700	233.345	225.245	63%	97%	2.582.316	713.316	660.317	28%	93%
958	Sec.Obras y Serv.Púb.	12.613.138	5.762.537	4.155.355	46%	72%	1.730.478	745.695	726.828	43%	97%	0	0	0		
959	Ministerio Salud	55.000	53.678	50.000	98%	93%	22.154.630	16.824.405	15.954.496	76%	95%	0	0	0		
960	Sec.de Salud	691.501	7.555	7.555	1%	100%	3.111.150	2.987.302	2.810.151	96%	94%	0	0	0		
961	Tribunal de Cuentas	69.000	65.656	65.656	95%	100%	0	0	0			0	0	0		
962	Unid. Ej. Provincial	218.461	200.643	0	92%	0%	90.000	39.375	35.334	44%	90%	0	0	0		
963	Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964	Obligac.a cargo Tesoro	983.326	0	0	0%		192.590.410	192.590.410	191.768.953	100%	100%	250.000	150.000	150.000	60%	100%
965	Sec. Producción	0	0	0			142.450	42.450	28.725	30%	68%	0	0	0		
966	Sec. Justicia	207.988	160.438	80.541	77%	50%	82.344	77.204	8.904	94%	12%	0	0	0		
967	Sec. Legal y Técnica	40.044	19.187	19.187	48%	100%	0	0	0			0	0	0		
968	Sec. De energía	0	0	0			0	0	0			0	0	0		
969	Dir. General de Rentas	2.312.324	302.760	230.323	13%	76%	64.000	37.400	32.053	58%	86%	0	0	0		
970	Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971	Fiscalía de Estado	80.468	66.780	3.103	83%	5%	0	0	0			0	0	0		
972	Ctrl Alim. y Bromat.	0	0	0			0	0	0			0	0	0		
10100	Sub-Total	40.018.977	26.921.089	17.070.297			232.825.228	224.232.463	221.458.732			2.832.316	863.316	810.317		
101	In. Au. Be. Pro.	0	0	0			2.250.000	2.111.563	2.040.627	94%	97%	0	0	0		
201	Cons. Gral. de Educación	32.252	32.224	22.223	100%	69%	61.187.505	61.187.505	60.644.471	100%	99%	0	0	0		
202	Univ. Autónoma de E. Ríos.	380.000	373.894	328.682	98%	88%	934.450	772.402	703.279	83%	91%	0	0	0		
302	Dir. Prov. De Vialidad	610.000	370.616	214.492	61%	58%	0	0	0			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	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.	387.560	264.996	168.180	68%	63%	8.433.093	7.625.879	7.326.283	90%	96%	0	0	0		
10200	Sub-Total	1.409.812	1.041.730	733.577			72.805.048	71.697.349	70.714.661			0	0	0		
403	I. Ayuda Fin. a la Acción Soc.	0	0	0			0	0	0			0	0	0		
451	Caja de Jubilaciones	23.343	22.753	0	97%	0%	99.972.825	98.392.926	97.163.239	98%	99%	0	0	0		
452	I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300	Sub-Total	23.343	22.753	0			99.972.825	98.392.926	97.163.239			0	0	0		
	TOTALES	41.452.132	27.985.572	17.803.874			405.603.101	394.322.738	389.336.631			2.832.316	863.316	810.317		

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			18.000.000	17.627.118	17.627.118	98%	98%
952 Cámara Senadores	0	0	0			0	0	0			18.892.020	18.892.020	18.880.190	100%	100%
953 Poder Judicial	0	0	0			0	0	0			106.895.323	106.787.250	106.293.352	100%	99%
954 Gobernación	0	0	0			0	0	0			16.767.007	11.832.103	10.854.013	71%	65%
955 Ministerio Gobierno	0	0	0			0	0	0			20.485.301	18.420.733	17.877.308	90%	87%
956 Policía	0	0	0			0	0	0			132.403.993	131.094.415	128.406.935	99%	97%
957 Ministerio Economía	0	0	0			0	0	0			30.075.446	26.767.896	19.937.501	89%	66%
958 Sec.Obras y Serv.Púb.	0	0	0			0	0	0			22.471.906	14.001.095	12.129.803	62%	54%
959 Ministerio Salud	0	0	0			0	0	0			42.786.199	36.973.500	35.552.953	86%	83%
960 Sec.de Salud	0	0	0			0	0	0			175.961.680	174.399.588	167.625.175	99%	95%
961 Tribunal de Cuentas	0	0	0			0	0	0			10.312.510	10.305.687	10.277.583	100%	100%
962 Unid. Ej. Provincial	0	0	0			0	0	0			1.782.605	1.625.318	1.330.514	91%	75%
963 Servicio de la Deuda	278.222.438	216.313.228	215.438.345	78%	100%	0	0	0			278.222.438	216.313.228	215.438.345	78%	77%
964 Obligac.a cargo Tesoro	0	0	0			678.167.019	672.045.506	655.689.685	99%	98%	924.379.686	914.426.042	896.480.552	99%	97%
965 Sec. Producción	0	0	0			0	0	0			6.516.594	4.866.472	4.706.461	75%	72%
966 Sec. Justicia	0	0	0			0	0	0			24.225.716	21.731.319	20.817.053	90%	86%
967 Sec. Legal y Técnica	0	0	0			0	0	0			887.432	324.486	324.486	37%	37%
968 Sec. De energía	0	0	0			0	0	0			725.185	360.150	0	50%	0%
969 Dir. General de Rentas	0	0	0			0	0	0			14.634.065	12.251.604	11.233.112	84%	77%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			0	0	0		
971 Fiscalía de Estado	0	0	0			0	0	0			3.124.324	2.604.602	2.427.811	83%	78%
972 Ctrl Alim. y Bromat.	0	0	0			0	0	0			208.554	6.169	0	3%	0%
10100 Sub-Total	278.222.438	216.313.228	215.438.345			678.167.019	672.045.506	655.689.685			1.849.757.982	1.741.610.794	1.698.220.265	94%	92%
101 In. Au. Be. Pro.	1.889.246	1.889.246	1.889.246	100%	100%	0	0	0			4.364.246	4.158.652	4.074.892		
201 Cons. Gral. de Educación	35.393.184	35.171.687	35.171.687	99%	100%	0	0	0			447.110.746	445.697.703	438.916.548		
202 Univ. Autónoma de E. Ríos.	2.182.716	2.132.247	2.132.247	98%	100%	0	0	0			31.592.615	30.163.581	29.792.749	95%	94%
302 Dir. Prov. De Vialidad	4.944.037	4.433.105	4.433.105	90%	100%	0	0	0			35.822.506	34.928.624	33.961.196		
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			41.098	32.206	32.206	78%	78%
307 Ins. Aut. De Plan. Y Vivienda	0	0	0			0	0	0			0	0	0		
308 Ente. Prov. Reg. De la Energía	0	0	0			0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	1.893.007	1.863.364	1.863.364	98%	100%	0	0	0			27.126.672	25.582.910	24.504.760	94%	90%
10200 Sub-Total	46.302.190	45.489.648	45.489.648			0	0	0			546.057.883	540.563.676	531.282.350	99%	97%
403 I. Ayuda Fin. a la Acción Soc.	0	0	0			0	0	0			0	0	0		
451 Caja de Jubilaciones	23.966.591	23.966.591	23.966.591	100%	100%	0	0	0			132.109.136	129.675.997	128.263.325	98%	97%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			0	0	0		
10300 Sub-Total	23.966.591	23.966.591	23.966.591			0	0	0			132.109.136	129.675.997	128.263.325	98%	97%
TOTALES	348.491.219	285.769.468	284.894.585			678.167.019	672.045.506	655.689.685			2.527.925.001	2.411.850.467	2.357.765.941	95%	93%

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			118.275	80.618	66.495	68%	82%	35.000	27.164	21.098	78%	78%
954 Gobernación	5.000	0	0	0%		34.166	0	0	0%		77.400	0	0	0%	
955 Ministerio Gobierno	170.160	99.733	48.457	59%	49%	297.956	72.436	69.133	24%	95%	562.366	235.899	215.999	42%	92%
956 Policía	4.000.000	5.790.324	5.790.324	145%	100%	4.316.433	2.009.964	2.009.964	47%	100%	575.000	568.954	568.954	99%	100%
957 Ministerio Economía	548.897	575.410	562.221	105%	98%	97.000	30.550	24.171	31%	79%	597.110	234.885	192.132	39%	82%
958 Sec.Obras y Serv.Púb.	0	0	0			136.000	31.114	30.514	23%	98%	142.148	33.187	27.607	23%	83%
959 Ministerio Salud	0	0	0			7.593.000	6.930.999	4.473.700	91%	65%	447.000	25.141	25.141	6%	100%
960 Sec.de Salud	2.418.960	2.240.565	2.240.565	93%	100%	4.886.414	3.131.738	2.792.584	64%	89%	4.294.371	3.345.891	3.213.202	78%	96%
961 Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962 Unid. Ej. Provincial	0	0	0			1.062.446	986.554	986.249	93%	100%	2.584.560	1.569.124	1.431.996	61%	91%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	0	0	0			0	0	0			0	0	0		
965 Sec. Producción	35.000	35.000	35.000	100%	100%	670.526	321.021	321.021	48%	100%	3.312.647	2.500.312	2.494.641	75%	100%
966 Sec. Justicia	40.000	8.330	8.330	21%	100%	940.045	491.302	484.027	52%	99%	438.813	323.752	315.941	74%	98%
967 Sec. Legal y Técnica	0	0	0			0	0	0			0	0	0		
968 Sec. De energía	646.000	663.030	661.333	103%	100%	238.984	46.000	41.000	19%	89%	1.144.714	137.355	97.407	12%	71%
969 Dir. General de Rentas	4.622.170	4.591.445	4.590.576	99%	100%	0	0	0			0	0	0		
970 Com.Adm.Fdos.S.Grande	5.127.000	1.905.336	1.854.929	37%	97%	880.130	198.726	192.821	23%	97%	8.647.000	2.155.888	2.077.467	25%	96%
971 Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	0	0	0			0	0	0			0	0	0		
10100 Sub-Total	17.613.187	15.909.173	15.791.735			21.271.374	14.331.023	11.491.679			22.858.129	11.157.551	10.681.586		
101 In. Au. Be. Pro.	358.000	298.370	298.370	83%	100%	12.000	9.332	9.332	78%	100%	137.000	131.672	131.672	96%	100%
201 Cons. Gral. de Educación	41.172.252	42.024.867	42.024.867	102%	100%	657.528	496.260	496.260	75%	100%	1.607.532	805.863	804.113	50%	100%
202 Univ. Autónoma de E. Ríos.	7.493.000	447.447	0	6%	0%	55.000	0	0	0%	0%	59.000	0	0	0%	0%
302 Dir. Prov. De Vialidad	0	0	0			13.683.650	12.096.415	11.040.558	88%	91%	3.866.771	3.169.718	3.005.007	82%	95%
304 Puerto Uruguay	621.000	621.000	596.226	100%	96%	2.240.300	436.799	436.799	19%	100%	319.700	294.537	294.537	92%	100%
305 Puerto Diamante	180.000	144.159	144.159	80%	100%	90.000	39.387	39.387	44%	100%	180.000	90.375	90.375	50%	100%
306 Puerto Ibicuy	30.000	14.071	10.617	47%	75%	10.700	0	0	0%	0%	70.800	14.355	14.355	20%	100%
307 Ins. Aut. De Plan. Y Vivienda	6.667.000	6.244.039	5.970.045	94%	96%	623.000	301.345	273.998	48%	91%	2.010.806	1.269.616	1.138.454	63%	90%
308 Ente. Prov. Reg. De la Energía	2.105.017	2.105.017	2.105.017	100%	100%	73.000	73.000	73.000	100%	100%	311.000	311.000	311.000	100%	100%
402 Cons. Prov. Del Menor.	0	0	0			29.262	22.310	9.791	76%	44%	109.427	108.426	106.426	99%	98%
10200 Sub-Total	58.626.269	51.898.970	51.149.302			17.474.440	13.474.848	12.379.125			8.672.036	6.195.560	5.895.937		
403 I. Ayuda Fin. a la Acción Soc.	20.232.000	20.152.431	19.483.604	100%	97%	1.403.593	1.366.325	1.292.601	97%	95%	40.179.189	37.473.108	31.873.530	93%	85%
451 Caja de Jubilaciones	0	0	0			0	0	0			0	0	0		
452 I. Obra Soc. Prov. E. R.	10.564.200	10.287.366	8.949.969	97%	87%	281.970	266.226	261.261	94%	98%	75.636.130	75.587.855	66.321.025	100%	88%
10300 Sub-Total	30.796.200	30.439.797	28.433.573			1.685.563	1.632.551	1.553.863			115.815.319	113.060.962	98.194.556		
TOTALES	107.035.655	98.247.940	95.374.610			40.431.377	29.438.422	25.424.666			147.345.483	130.414.074	114.772.078		

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	252.522	185.131	120.512	73%	65%	0	0	0			0	0	0		
954 Gobernación	43.485	0	0	0%		0	0	0			0	0	0		
955 Ministerio Gobierno	193.430	59.279	47.427	31%	80%	178.000	0	0	0%		132.000	0	0	0%	
956 Policía	2.928.800	522.965	522.965	18%	100%	0	0	0			0	0	0		
957 Ministerio Economía	9.311.318	8.259.359	6.656.997	89%	81%	136.000	37.236	37.236	27%	100%	130.000	80.000	80.000	62%	100%
958 Sec.Obras y Serv.Púb.	19.030.751	13.092.889	10.055.625	69%	77%	3.311.476	2.475.186	2.475.186	75%	100%	0	0	0		
959 Ministerio Salud	976.000	4.800	4.800	0%	100%	46.088.188	42.493.123	38.409.524	92%	90%	0	0	0		
960 Sec.de Salud	1.041.355	550.805	487.291	53%	88%	5.674	4.550	4.550	80%	100%	0	0	0		
961 Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962 Unid. Ej. Provincial	100.345.871	71.048.276	62.714.768	71%	88%	23.963.111	12.402.665	10.717.894	52%	86%	5.868.000	1.792.558	837.894	31%	47%
963 Servicio de la Deuda	0	0	0			0	0	0			0	0	0		
964 Obligac.a cargo Tesoro	0	0	0			1.385.000	1.385.000	1.385.000	100%	100%	0	0	0		
965 Sec. Producción	539.000	144.916	134.204	27%	93%	1.064.214	57.549	18.409	5%	32%	562.000	3.480	0	1%	0%
966 Sec. Justicia	837.720	107.685	107.685	13%	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	17.704.612	3.269.129	2.938.261	18%	90%	16.394.002	8.364.755	7.071.693	51%	85%	250.000	0	0	0%	
969 Dir. General de Rentas	0	0	0			0	0	0			0	0	0		
970 Com.Adm.Fdos.S.Grande	114.755.000	38.296.951	37.965.152	33%	99%	495.000	36.000	36.000	7%	100%	500.000	0	0	0%	
971 Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	0	0	0			0	0	0			0	0	0		
10100 Sub-Total	267.959.864	135.542.185	121.755.689			93.020.664	67.256.063	60.155.491			7.442.000	1.876.038	917.894		
101 In. Au. Be. Pro.	8.000	3.089	3.089	39%	100%	4.580.000	3.868.131	3.868.131	84%	100%	0	0	0		
201 Cons. Gral. de Educación	363.995	312.313	239.278	86%	77%	8.399.149	7.533.532	7.533.532	90%	100%	0	0	0		
202 Univ. Autónoma de E. Ríos.	96.000	0	0	0%		0	0	0			0	0	0		
302 Dir. Prov. De Vialidad	99.268.322	41.226.750	31.931.436	42%	77%	1.000.000	914.879	830.255	91%	91%	0	0	0		
304 Puerto Uruguay	30.000	0	0	0%		0	0	0			0	0	0		
305 Puerto Diamante	250.000	161.656	161.656	65%	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	772.162	261.867	160.044	34%	61%	357.401	33.321	28.906	9%	87%	74.254.083	31.997.616	29.395.682	43%	92%
308 Ente. Prov. Reg. De la Energía	39.000	39.000	39.000	100%	100%	0	0	0			0	0	0		
402 Cons. Prov. Del Menor.	75.020	0	0	0%		0	0	0			0	0	0		
10200 Sub-Total	100.902.499	42.004.675	32.534.503			14.336.550	12.349.865	12.260.825			74.254.083	31.997.616	29.395.682		
403 I. Ayuda Fin. a la Acción Soc.	2.500.000	1.138.432	1.080.504	46%	95%	1.028.189	1.028.189	671.291	100%	65%	840.000	20.000	20.000	2%	100%
451 Caja de Jubilaciones	0	0	0			273.591.797	295.128.308	295.094.608	108%	100%	0	0	0		
452 I. Obra Soc. Prov. E. R.	702.000	113.420	91.512	16%	81%	0	0	0			0	0	0		
10300 Sub-Total	3.202.000	1.251.852	1.172.015			274.619.986	296.156.497	295.765.899			840.000	20.000	20.000		
TOTALES	372.064.363	178.798.713	155.462.207			381.977.200	375.762.425	368.182.216			82.536.083	33.893.655	30.333.575		

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

Jurisdicción	Inciso 7					Inciso 9					Total				
	Servicio de la Deuda			% Ejec.		Gastos Figurativos			% Ejec.					% Ejec.	
	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.	Créd.Actual	Devengado	Pagado	Dev.	Pag.
951 Cámara Diputados	0	0	0			0	0	0			0	0	0		
952 Cámara Senadores	0	0	0			0	0	0			0	0	0		
953 Poder Judicial	0	0	0			0	0	0			405.797	292.913	208.105	72%	71%
954 Gobernación	0	0	0			0	0	0			160.051	0	0	0%	
955 Ministerio Gobierno	0	0	0			0	0	0			1.533.912	467.348	381.016	30%	82%
956 Policía	0	0	0			0	0	0			11.820.233	8.892.208	8.892.208	75%	100%
957 Ministerio Economía	0	0	0			0	0	0			10.820.325	9.217.440	7.552.756	85%	82%
958 Sec.Obras y Serv.Púb.	0	0	0			0	0	0			22.620.375	15.632.376	12.588.933	69%	81%
959 Ministerio Salud	0	0	0			0	0	0			55.104.188	49.454.064	42.913.164	90%	87%
960 Sec.de Salud	0	0	0			0	0	0			12.646.773	9.273.548	8.738.192	73%	94%
961 Tribunal de Cuentas	0	0	0			0	0	0			0	0	0		
962 Unid. Ej. Provincial	0	0	0			77.717.687	29.014.185	21.886.206	37%	75%	211.541.674	116.813.362	98.575.007	55%	84%
963 Servicio de la Deuda	1.889.646	1.889.646	1.889.646	100%	100%	0	0	0			1.889.646	1.889.646	1.889.646	100%	100%
964 Obligac.a cargo Tesoro	0	0	0			77.650.401	63.215.606	60.085.822	81%	95%	79.035.401	64.600.606	61.470.822	82%	95%
965 Sec. Producción	0	0	0			0	0	0			6.183.387	3.062.278	3.003.275	50%	98%
966 Sec. Justicia	0	0	0			0	0	0			2.256.578	931.069	915.983	41%	98%
967 Sec. Legal y Técnica	0	0	0			0	0	0			0	0	0		
968 Sec. De energía	0	0	0			0	0	0			36.378.312	12.480.268	10.809.694	34%	87%
969 Dir. General de Rentas	0	0	0			0	0	0			4.622.170	4.591.445	4.590.576	99%	100%
970 Com.Adm.Fdos.S.Grande	0	0	0			0	0	0			130.404.130	42.592.901	42.126.370	33%	99%
971 Fiscalía de Estado	0	0	0			0	0	0			0	0	0		
972 Ctrl Alim. y Bromat.	0	0	0			0	0	0			0	0	0		
10100 Sub-Total	1.889.646	1.889.646	1.889.646			155.368.087	92.229.791	81.972.028			587.422.951	340.191.471	304.655.747		
101 In. Au. Be. Pro.	0	0	0			0	0	0			5.095.000	4.310.595	4.310.595	85%	100%
201 Cons. Gral. de Educación	0	0	0			0	0	0			52.200.455	51.172.835	51.098.050	98%	100%
202 Univ. Autónoma de E. Ríos.	0	0	0			0	0	0			7.703.000	447.447	0	6%	0%
302 Dir. Prov. De Vialidad	130.000	5.626	0	4%	0%	0	0	0			117.948.743	57.413.388	46.807.256	49%	82%
304 Puerto Uruguay	0	0	0			0	0	0			3.211.000	1.352.336	1.327.562	42%	98%
305 Puerto Diamante	0	0	0			0	0	0			700.000	435.577	435.577	62%	100%
306 Puerto Ibicuy	0	0	0			0	0	0			111.500	28.426	24.972	25%	88%
307 Ins. Aut. De Plan. Y Vivienda	1.100.000	837.347	837.347	76%	100%	0	0	0			85.784.453	40.945.152	37.804.475	48%	92%
308 Ente. Prov. Reg. De la Energía	0	0	0			0	0	0			2.528.017	2.528.017	2.528.017	100%	100%
402 Cons. Prov. Del Menor.	0	0	0			0	0	0			213.708	130.736	116.216	61%	89%
10200 Sub-Total	1.230.000	842.973	837.347			0	0	0			275.495.876	158.764.508	144.452.720		
403 I. Ayuda Fin. a la Acción Soc.	1.000.000	996.887	993.426	100%	100%	8.016.608	6.520.958	6.492.530	81%	100%	75.199.579	68.696.330	61.907.485	91%	90%
451 Caja de Jubilaciones	0	0	0			0	0	0			273.591.797	295.128.308	295.094.608	108%	100%
452 I. Obra Soc. Prov. E. R.	0	0	0			0	0	0			87.184.300	86.254.867	75.623.767	99%	88%
10300 Sub-Total	1.000.000	996.887	993.426			8.016.608	6.520.958	6.492.530			435.975.676	450.079.505	432.625.861		
TOTALES	4.119.646	3.729.506	3.720.419			163.384.695	98.750.749	88.464.557			1.298.894.503	949.035.483	881.734.329		