

Inciso 08 - Ministerio de Industria Energía y Minería  
Presupuesto período 2015-2017 (pesos uruguayos)

Concepto	2017			2016			2015		
	Crédito Vigente Rentas Generales	Ejecutado	% Ejecución	Crédito Vigente Rentas Generales	Ejecutado	% Ejecución	Crédito Vigente Rentas Generales	Ejecutado	% Ejecución
<b>Retribuciones Personales</b>	779.787.261	588.375.839	75%	729.585.866	553.245.213	76%	691.743.215	533.056.076	77%
<b>Gastos Funcionamiento</b>	315.197.165	304.124.002	96%	310.817.319	294.994.385	95%	334.260.454	323.900.433	97%
<b>Inversiones</b>	30.540.459	29.086.647	95%	28.716.136	23.461.461	82%	96.316.114	80.359.186	83%
<b>TOTALES</b>	<b>1.125.524.885</b>	<b>921.586.488</b>	<b>82%</b>	<b>1.069.119.321</b>	<b>871.701.059</b>	<b>82%</b>	<b>1.122.319.783</b>	<b>937.315.695</b>	<b>84%</b>
<b>Dirección General de Secretaría</b>									
<b>Retribuciones Personales</b>	230.274.391	155.045.116	67%	216.301.111	143.788.641	66%	198.474.949	134.928.541	68%
<b>Gastos Funcionamiento</b>	152.788.948	147.097.100	96%	138.603.553	133.516.940	96%	154.738.480	152.562.410	99%
<b>Inversiones</b>	9.374.678	9.374.678	100%	7.199.972	7.126.811	99%	5.972.885	4.907.373	82%
<b>TOTALES</b>	<b>392.438.017</b>	<b>311.516.894</b>	<b>79%</b>	<b>362.104.636</b>	<b>284.432.392</b>	<b>79%</b>	<b>359.186.314</b>	<b>292.398.324</b>	<b>81%</b>
<b>Dirección Nacional de Industrias</b>									
<b>Retribuciones Personales</b>	87.167.435	60.851.162	70%	81.266.478	58.881.038	72%	80.235.512	64.174.703	80%
<b>Gastos Funcionamiento</b>	54.988.430	51.424.053	94%	55.971.662	53.273.354	95%	54.224.958	52.206.495	96%
<b>Inversiones</b>	1.310.660	1.310.660	100%	1.318.096	1.291.488	98%	1.082.238	1.015.400	94%
<b>TOTALES</b>	<b>143.466.525</b>	<b>113.586.875</b>	<b>79%</b>	<b>138.556.236</b>	<b>113.445.860</b>	<b>82%</b>	<b>135.542.708</b>	<b>117.396.598</b>	<b>87%</b>
<b>Dirección Nacional de la Propiedad Industrial</b>									
<b>Retribuciones Personales</b>	96.345.695	83.273.395	86%	89.101.942	78.853.847	88%	84.974.530	75.614.024	89%
<b>Gastos Funcionamiento</b>	11.002.521	10.465.579	95%	10.637.137	10.343.721	97%	11.486.990	10.982.461	96%
<b>Inversiones</b>	4.679.103	4.679.103	100%	2.797.899	2.215.344	79%	2.054.060	2.050.340	100%
<b>TOTALES</b>	<b>112.027.319</b>	<b>98.418.077</b>	<b>88%</b>	<b>102.536.978</b>	<b>91.412.912</b>	<b>89%</b>	<b>98.515.580</b>	<b>88.646.825</b>	<b>90%</b>
<b>Dirección Nacional de Minería y Geología</b>									
<b>Retribuciones Personales</b>	118.308.036	91.846.010	78%	111.898.911	89.334.308	80%	106.659.142	87.590.193	82%
<b>Gastos Funcionamiento</b>	18.803.947	18.492.481	98%	18.860.324	17.630.638	93%	15.874.281	15.369.740	97%
<b>Inversiones</b>	4.638.317	4.586.194	99%	4.506.919	3.942.627	87%	80.412.177	68.236.428	86%
<b>TOTALES</b>	<b>141.750.300</b>	<b>114.924.685</b>	<b>81%</b>	<b>135.266.154</b>	<b>110.907.573</b>	<b>82%</b>	<b>202.945.600</b>	<b>171.196.361</b>	<b>84%</b>
<b>Dirección Nacional de Energía</b>									
<b>Retribuciones Personales</b>	131.719.784	95.983.109	73%	123.334.959	89.190.473	72%	125.861.198	85.424.877	68%
<b>Gastos Funcionamiento</b>	25.789.239	25.489.548	99%	34.747.502	34.124.746	98%	33.778.338	30.899.556	91%
<b>Inversiones</b>	2.511.226	1.422.226	57%	2.508.920	819.026	33%	2.155.755	919.756	43%
<b>TOTALES</b>	<b>160.020.249</b>	<b>122.894.883</b>	<b>77%</b>	<b>160.591.381</b>	<b>124.134.245</b>	<b>77%</b>	<b>161.795.291</b>	<b>117.244.189</b>	<b>72%</b>
<b>Dirección Nacional de Artesanías, Pequeñas y Medianas Empresas</b>									
<b>Retribuciones Personales</b>	64.473.091	59.523.474	92%	59.061.151	56.339.726	95%	53.580.446	51.255.593	96%
<b>Gastos Funcionamiento</b>	31.567.145	31.524.087	100%	34.355.951	30.076.574	88%	46.606.252	44.806.352	96%
<b>Inversiones</b>	141.047	141.047	100%	371.239	142.101	38%	460.115	411.949	90%
<b>TOTALES</b>	<b>96.181.283</b>	<b>91.188.608</b>	<b>95%</b>	<b>93.788.341</b>	<b>86.558.401</b>	<b>92%</b>	<b>100.646.813</b>	<b>96.473.894</b>	<b>96%</b>
<b>Dirección Nacional de Telecomunicaciones y Servicios de Comunicación Audiovisual</b>									
<b>Retribuciones Personales</b>	23.326.299	14.539.683	62%	22.755.034	12.300.841	54%	17.625.054	11.650.548	66%
<b>Gastos Funcionamiento</b>	16.880.201	16.577.792	98%	12.771.641	11.258.996	88%	13.606.556	13.210.236	97%
<b>Inversiones</b>	7.379.404	7.107.119	96%	9.485.148	7.481.078	79%	3.282.919	2.158.767	66%
<b>TOTALES</b>	<b>47.585.904</b>	<b>38.224.594</b>	<b>80%</b>	<b>45.011.823</b>	<b>31.040.915</b>	<b>69%</b>	<b>34.514.529</b>	<b>27.019.551</b>	<b>78%</b>
<b>Autoridad Reguladora Nacional en Radioprotección</b>									
<b>Retribuciones Personales</b>	28.172.530	27.313.890	97%	25.866.280	24.556.339	95%	24.332.384	22.417.597	92%
<b>Gastos Funcionamiento</b>	3.376.734	3.053.362	90%	4.869.549	4.769.416	98%	3.944.599	3.863.183	98%
<b>Inversiones</b>	506.024	465.620	92%	527.943	442.986	84%	895.965	659.173	74%
<b>TOTALES</b>	<b>32.055.288</b>	<b>30.832.872</b>	<b>96%</b>	<b>31.263.772</b>	<b>29.768.741</b>	<b>95%</b>	<b>29.172.948</b>	<b>26.939.953</b>	<b>92%</b>