INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-04-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
Total		**21.229.659.690,65**	**9.408.618.936,04**	**44,32%**	**8.770.282.317,54**	**41,31%**	**4.906.229.039,27**	**23,11%**	**11.821.040.754,61**	**55,68%**	**4.502.389.896,77**	**21,21%**
01	**Total**	**74.890.649,17**	**18.296.834,05**	**24,43%**	**15.772.819,74**	**21,06%**	**11.235.233,07**	**15,00%**	**56.593.815,12**	**75,57%**	**7.061.600,98**	**9,43%**
	911N	74.890.649,17	18.296.834,05	24,43%	15.772.819,74	21,06%	11.235.233,07	15,00%	56.593.815,12	75,57%	7.061.600,98	9,43%
02	**Total**	**9.594.031,26**	**3.524.956,50**	**36,74%**	**3.524.956,50**	**36,74%**	**2.457.854,29**	**25,62%**	**6.069.074,76**	**63,26%**	**1.067.102,21**	**11,12%**
	911O	9.594.031,26	3.524.956,50	36,74%	3.524.956,50	36,74%	2.457.854,29	25,62%	6.069.074,76	63,26%	1.067.102,21	11,12%
03	**Total**	**1.675.049,38**	**438.498,68**	**26,18%**	**438.498,68**	**26,18%**	**438.498,68**	**26,18%**	**1.236.550,70**	**73,82%**	**0,00**	**0,00%**
	912M	1.675.049,38	438.498,68	26,18%	438.498,68	26,18%	438.498,68	26,18%	1.236.550,70	73,82%	0,00	0,00%
04	**Total**	**327.913.851,82**	**170.661.738,40**	**52,04%**	**138.095.076,16**	**42,11%**	**87.610.946,06**	**26,72%**	**157.252.113,42**	**47,96%**	**83.050.792,34**	**25,33%**
	331M	28.290.790,46	15.222.760,89	53,81%	14.916.695,36	52,73%	7.354.043,17	25,99%	13.068.029,57	46,19%	7.868.717,72	27,81%
	332A	7.699.531,13	3.011.716,46	39,12%	2.750.026,89	35,72%	1.809.715,30	23,50%	4.687.814,67	60,88%	1.202.001,16	15,61%
	332B	43.274.195,45	16.872.434,56	38,99%	13.839.489,26	31,98%	8.737.323,20	20,19%	26.401.760,89	61,01%	8.135.111,36	18,80%
	333A	18.407.055,94	8.741.153,18	47,49%	7.203.184,46	39,13%	3.070.720,35	16,68%	9.665.902,76	52,51%	5.670.432,83	30,81%
	334A	74.282.186,10	44.319.281,41	59,66%	28.528.949,40	38,41%	16.762.009,75	22,57%	29.962.904,69	40,34%	27.557.271,66	37,10%
	336A	58.519.512,99	27.042.510,83	46,21%	19.985.549,39	34,15%	12.155.609,96	20,77%	31.477.002,16	53,79%	14.886.900,87	25,44%
	337C	14.253.749,29	3.885.767,99	27,26%	3.885.767,99	27,26%	2.203.036,37	15,46%	10.367.981,30	72,74%	1.682.731,62	11,81%
	432A	83.186.830,46	51.566.113,08	61,99%	46.985.413,41	56,48%	35.518.487,96	42,70%	31.620.717,38	38,01%	16.047.625,12	19,29%
07	**Total**	**576.395.823,77**	**402.387.455,22**	**69,81%**	**393.275.919,07**	**68,23%**	**177.263.261,37**	**30,75%**	**174.008.368,55**	**30,19%**	**225.124.193,85**	**39,06%**
	928M	139.662.469,69	30.165.778,68	21,60%	26.564.950,01	19,02%	1.926.210,35	1,38%	109.496.691,01	78,40%	28.239.568,33	20,22%
	928N	104.529.388,71	48.517.283,92	46,41%	43.007.865,29	41,14%	13.088.367,48	12,52%	56.012.104,79	53,59%	35.428.916,44	33,89%
	942M	332.203.965,37	323.704.392,62	97,44%	323.703.103,77	97,44%	162.248.683,54	48,84%	8.499.572,75	2,56%	161.455.709,08	48,60%
11	**Total**	**935.394.277,19**	**460.035.558,56**	**49,18%**	**390.230.556,49**	**41,72%**	**217.785.269,62**	**23,28%**	**475.358.718,63**	**50,82%**	**242.250.288,94**	**25,90%**
	112A	115.635.459,91	86.734.401,26	75,01%	80.860.307,10	69,93%	28.899.580,23	24,99%	28.901.058,65	24,99%	57.834.821,03	50,01%
	112B	84.536.553,06	67.513.994,93	79,86%	67.107.188,18	79,38%	25.821.438,16	30,54%	17.022.558,13	20,14%	41.692.556,77	49,32%
	112C	348.478.995,05	109.670.745,03	31,47%	109.670.745,03	31,47%	109.670.745,03	31,47%	238.808.250,02	68,53%	0,00	0,00%
	114A	43.639.754,14	25.399.091,08	58,20%	25.390.419,51	58,18%	13.406.062,84	30,72%	18.240.663,06	41,80%	11.993.028,24	27,48%
	921Q	5.343.101,80	1.886.521,54	35,31%	1.886.521,54	35,31%	1.508.858,93	28,24%	3.456.580,26	64,69%	377.662,61	7,07%
	921R	7.838.860,17	2.199.901,31	28,06%	2.021.015,33	25,78%	1.584.350,89	20,21%	5.638.958,86	71,94%	615.550,42	7,85%
	921S	9.631.626,38	2.457.249,76	25,51%	2.456.320,78	25,50%	2.446.814,63	25,40%	7.174.376,62	74,49%	10.435,13	0,11%
	921T	14.720.006,49	8.105.279,07	55,06%	8.105.279,07	55,06%	2.776.583,06	18,86%	6.614.727,42	44,94%	5.328.696,01	36,20%
	921U	3.769.746,76	1.460.047,81	38,73%	1.460.047,81	38,73%	738.915,32	19,60%	2.309.698,95	61,27%	721.132,49	19,13%
	921X	1.502.867,93	358.885,36	23,88%	358.885,36	23,88%	358.885,36	23,88%	1.143.982,57	76,12%	0,00	0,00%
	924M	61.742.722,17	38.366.952,56	62,14%	22.600.874,39	36,60%	11.076.134,32	17,94%	23.375.769,61	37,86%	27.290.818,24	44,20%
	942N	196.424.899,05	97.056.717,92	49,41%	62.738.431,46	31,94%	17.921.377,00	9,12%	99.368.181,13	50,59%	79.135.340,92	40,29%
	942O	42.129.684,28	18.825.770,93	44,69%	5.574.520,93	13,23%	1.575.523,85	3,74%	23.303.913,35	55,31%	17.250.247,08	40,95%
12	**Total**	**325.819.071,05**	**154.543.719,95**	**47,43%**	**106.836.007,49**	**32,79%**	**57.901.257,87**	**17,77%**	**171.275.351,10**	**52,57%**	**96.642.462,08**	**29,66%**
	241N	66.924.939,81	47.738.369,86	71,33%	10.893.948,29	16,28%	4.917.122,34	7,35%	19.186.569,95	28,67%	42.821.247,52	63,98%
	422B	7.156.770,39	1.901.281,24	26,57%	1.901.281,24	26,57%	1.663.307,11	23,24%	5.255.489,15	73,43%	237.974,13	3,33%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-04-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	431A	9.871.437,25	3.867.950,52	39,18%	2.562.038,99	25,95%	1.791.530,15	18,15%	6.003.486,73	60,82%	2.076.420,37	21,03%
	433A	6.965.868,34	3.513.487,38	50,44%	3.513.487,38	50,44%	2.628.373,61	37,73%	3.452.380,96	49,56%	885.113,77	12,71%
	463A	16.478.272,23	13.834.919,49	83,96%	7.153.903,21	43,41%	249.251,49	1,51%	2.643.352,74	16,04%	13.585.668,00	82,45%
	492A	6.650.762,28	2.083.095,03	31,32%	2.083.095,03	31,32%	1.542.519,21	23,19%	4.567.667,25	68,68%	540.575,82	8,13%
	492B	2.131.938,19	618.417,36	29,01%	618.417,36	29,01%	495.314,49	23,23%	1.513.520,83	70,99%	123.102,87	5,77%
	921M	9.267.352,43	2.138.817,77	23,08%	2.138.817,77	23,08%	2.138.817,77	23,08%	7.128.534,66	76,92%	0,00	0,00%
	921N	29.140.979,38	7.572.665,70	25,99%	5.977.508,70	20,51%	4.566.041,87	15,67%	21.568.313,68	74,01%	3.006.623,83	10,32%
	921V	2.725.862,34	1.304.455,13	47,85%	1.304.455,13	47,85%	330.583,25	12,13%	1.421.407,21	52,15%	973.871,88	35,73%
	923A	37.878.320,90	9.865.343,39	26,04%	8.584.137,31	22,66%	4.425.196,20	11,68%	28.012.977,51	73,96%	5.440.147,19	14,36%
	923C	3.198.202,63	1.205.872,99	37,70%	1.205.872,99	37,70%	659.547,38	20,62%	1.992.329,64	62,30%	546.325,61	17,08%
	923M	44.845.480,76	30.020.662,75	66,94%	30.020.662,75	66,94%	12.675.572,35	28,26%	14.824.818,01	33,06%	17.345.090,40	38,68%
	931M	5.906.622,46	1.722.929,31	29,17%	1.722.929,31	29,17%	1.472.388,31	24,93%	4.183.693,15	70,83%	250.541,00	4,24%
	931N	5.948.591,27	1.522.041,35	25,59%	1.522.041,35	25,59%	1.522.041,35	25,59%	4.426.549,92	74,41%	0,00	0,00%
	931P	31.204.996,20	8.923.079,59	28,60%	8.923.079,59	28,60%	7.089.718,83	22,72%	22.281.916,61	71,40%	1.833.360,76	5,88%
	932M	39.522.674,19	16.710.331,09	42,28%	16.710.331,09	42,28%	9.733.932,16	24,63%	22.812.343,10	57,72%	6.976.398,93	17,65%
14	**Total**	**3.600.316.576,95**	**1.437.941.305,74**	**39,94%**	**1.345.669.623,67**	**37,38%**	**710.766.444,80**	**19,74%**	**2.162.375.271,21**	**60,06%**	**727.174.860,94**	**20,20%**
	261A	654.933.841,94	289.533.059,47	44,21%	210.214.797,24	32,10%	19.698.668,26	3,01%	365.400.782,47	55,79%	269.834.391,21	41,20%
	261B	183.005.021,02	75.141.857,39	41,06%	73.332.779,72	40,07%	27.518.522,79	15,04%	107.863.163,63	58,94%	47.623.334,60	26,02%
	451M	23.760.320,49	6.736.748,85	28,35%	6.497.045,45	27,34%	4.371.912,60	18,40%	17.023.571,64	71,65%	2.364.836,25	9,95%
	453A	293.676.460,50	230.076.091,22	78,34%	227.124.126,84	77,34%	55.568.237,15	18,92%	63.600.369,28	21,66%	174.507.854,07	59,42%
	453B	284.478.239,96	219.512.829,10	77,16%	219.300.222,84	77,09%	28.585.944,61	10,05%	64.965.410,86	22,84%	190.926.884,49	67,11%
	453M	51.926.942,85	31.487.995,97	60,64%	25.075.201,87	48,29%	3.643.177,90	7,02%	20.438.946,88	39,36%	27.844.818,07	53,62%
	453N	2.108.535.750,19	585.452.723,74	27,77%	584.125.449,71	27,70%	571.379.981,49	27,10%	1.523.083.026,45	72,23%	14.072.742,25	0,67%
15	**Total**	**6.454.173.955,14**	**3.012.267.862,60**	**46,67%**	**2.903.374.499,88**	**44,98%**	**1.916.831.508,86**	**29,70%**	**3.441.906.092,54**	**53,33%**	**1.095.436.353,74**	**16,97%**
	321M	106.904.811,06	36.036.134,62	33,71%	36.034.397,06	33,71%	25.850.219,27	24,18%	70.868.676,44	66,29%	10.185.915,35	9,53%
	321O	607.147,28	151.434,61	24,94%	151.434,61	24,94%	142.250,81	23,43%	455.712,67	75,06%	9.183,80	1,51%
	321P	151.862.535,18	126.973.283,16	83,61%	114.506.652,53	75,40%	25.850.326,92	17,02%	24.889.252,02	16,39%	101.122.956,24	66,59%
	322A	1.284.898.807,18	442.056.103,96	34,40%	440.246.008,97	34,26%	401.481.849,71	31,25%	842.842.703,22	65,60%	40.574.254,25	3,16%
	322B	1.328.878.499,65	453.277.365,65	34,11%	453.229.992,95	34,11%	442.635.639,52	33,31%	875.601.134,00	65,89%	10.641.726,13	0,80%
	322C	1.117.067.912,94	1.040.076.465,42	93,11%	1.033.024.965,42	92,48%	346.041.165,82	30,98%	76.991.447,52	6,89%	694.035.299,60	62,13%
	322D	11.518.052,24	4.949.411,96	42,97%	4.884.110,68	42,40%	4.011.361,04	34,83%	6.568.640,28	57,03%	938.050,92	8,14%
	322E	104.108.037,72	31.577.437,39	30,33%	31.577.437,39	30,33%	30.891.598,55	29,67%	72.530.600,33	69,67%	685.838,84	0,66%
	322F	31.270.629,00	10.822.743,04	34,61%	10.709.967,73	34,25%	8.601.224,64	27,51%	20.447.885,96	65,39%	2.221.518,40	7,10%
	322G	114.998.497,00	25.827.380,16	22,46%	25.827.380,16	22,46%	25.827.380,16	22,46%	89.171.116,84	77,54%	0,00	0,00%
	322O	52.925.435,43	19.074.146,55	36,04%	18.942.631,06	35,79%	9.754.146,98	18,43%	33.851.288,88	63,96%	9.319.999,57	17,61%
	322P	374.888.194,65	125.224.366,58	33,40%	125.224.366,58	33,40%	125.132.003,44	33,38%	249.663.828,07	66,60%	92.363,14	0,02%
	323M	1.586.867.855,47	563.837.331,71	35,53%	500.427.679,86	31,54%	443.375.256,79	27,94%	1.023.030.523,76	64,47%	120.462.074,92	7,59%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-04-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	324M	27.000.352,00	24.666.332,95	91,36%	19.339.621,75	71,63%	8.359.528,82	30,96%	2.334.019,05	8,64%	16.306.804,13	60,39%
	466A	160.377.188,34	107.717.924,84	67,17%	89.247.853,13	55,65%	18.877.556,39	11,77%	52.659.263,50	32,83%	88.840.368,45	55,39%
16	**Total**	**315.988.316,85**	**184.927.700,07**	**58,52%**	**156.662.938,71**	**49,58%**	**52.368.873,93**	**16,57%**	**131.060.616,78**	**41,48%**	**132.558.826,14**	**41,95%**
	261O	10.734.291,32	1.824.718,25	17,00%	1.824.718,25	17,00%	1.289.698,38	12,01%	8.909.573,07	83,00%	535.019,87	4,98%
	261P	12.208.073,78	3.508.902,91	28,74%	3.189.568,54	26,13%	2.686.914,61	22,01%	8.699.170,87	71,26%	821.988,30	6,73%
	334D	5.496.107,73	2.915.185,54	53,04%	2.915.185,54	53,04%	1.058.189,49	19,25%	2.580.922,19	46,96%	1.856.996,05	33,79%
	411A	64.099.797,93	43.646.138,82	68,09%	30.899.375,90	48,21%	10.722.680,25	16,73%	20.453.659,11	31,91%	32.923.458,57	51,36%
	456A	50.053.386,19	34.010.886,57	67,95%	31.074.306,37	62,08%	9.685.524,96	19,35%	16.042.499,62	32,05%	24.325.361,61	48,60%
	456B	43.075.259,29	22.628.043,87	52,53%	20.428.554,40	47,43%	4.593.695,40	10,66%	20.447.215,42	47,47%	18.034.348,47	41,87%
	456M	33.834.421,97	16.267.585,21	48,08%	16.267.585,21	48,08%	9.416.275,42	27,83%	17.566.836,76	51,92%	6.851.309,79	20,25%
	456N	67.038.688,15	48.294.671,44	72,04%	39.387.695,63	58,75%	7.009.187,78	10,46%	18.744.016,71	27,96%	41.285.483,66	61,58%
	467A	26.477.137,18	10.885.879,51	41,11%	9.730.260,92	36,75%	5.222.827,45	19,73%	15.591.257,67	58,89%	5.663.052,06	21,39%
	932O	2.971.153,31	945.687,95	31,83%	945.687,95	31,83%	683.880,19	23,02%	2.025.465,36	68,17%	261.807,76	8,81%
17	**Total**	**272.905.902,90**	**149.193.170,73**	**54,67%**	**92.270.245,28**	**33,81%**	**31.366.941,99**	**11,49%**	**123.712.732,17**	**45,33%**	**117.826.228,74**	**43,17%**
	311M	32.230.672,29	13.045.528,80	40,48%	13.039.935,70	40,46%	6.669.445,35	20,69%	19.185.143,49	59,52%	6.376.083,45	19,78%
	311N	25.982.865,33	5.917.372,32	22,77%	5.917.372,32	22,77%	5.840.130,34	22,48%	20.065.493,01	77,23%	77.241,98	0,30%
	311O	5.420.641,05	1.727.619,10	31,87%	1.341.508,02	24,75%	1.172.919,93	21,64%	3.693.021,95	68,13%	554.699,17	10,23%
	312D	20.701.138,20	4.666.612,23	22,54%	4.666.612,23	22,54%	3.771.248,55	18,22%	16.034.525,97	77,46%	895.363,68	4,33%
	313B	188.570.586,03	123.836.038,28	65,67%	67.304.817,01	35,69%	13.913.197,82	7,38%	64.734.547,75	34,33%	109.922.840,46	58,29%
19	**Total**	**2.684.257.333,12**	**1.976.102.778,16**	**73,62%**	**1.874.175.397,61**	**69,82%**	**712.624.790,80**	**26,55%**	**708.154.554,96**	**26,38%**	**1.263.477.987,36**	**47,07%**
	231A	91.817.948,11	87.637.501,83	95,45%	86.657.501,83	94,38%	28.061.203,55	30,56%	4.180.446,28	4,55%	59.576.298,28	64,89%
	231B	16.161.463,60	8.332.754,01	51,56%	8.247.179,31	51,03%	4.353.780,36	26,94%	7.828.709,59	48,44%	3.978.973,65	24,62%
	231C	20.512.487,26	6.119.500,07	29,83%	6.119.500,07	29,83%	5.223.926,82	25,47%	14.392.987,19	70,17%	895.573,25	4,37%
	231D	488.765.205,61	334.333.846,20	68,40%	326.655.853,93	66,83%	133.379.460,32	27,29%	154.431.359,41	31,60%	200.954.385,88	41,11%
	231E	4.156.448,30	3.088.184,89	74,30%	3.032.076,43	72,95%	914.779,91	22,01%	1.068.263,41	25,70%	2.173.404,98	52,29%
	231F	338.256.694,71	314.238.579,30	92,90%	309.123.607,99	91,39%	100.259.655,87	29,64%	24.018.115,41	7,10%	213.978.923,43	63,26%
	231G	65.475.633,39	25.394.159,68	38,78%	24.883.564,21	38,00%	18.771.818,18	28,67%	40.081.473,71	61,22%	6.622.341,50	10,11%
	231H	239.767.800,73	101.418.685,46	42,30%	99.569.722,73	41,53%	75.457.259,63	31,47%	138.349.115,27	57,70%	25.961.425,83	10,83%
	231I	654.249.957,68	627.041.705,87	95,84%	610.341.954,28	93,29%	154.364.347,87	23,59%	27.208.251,81	4,16%	472.677.358,00	72,25%
	231J	64.560.973,30	24.295.820,60	37,63%	23.831.617,36	36,91%	18.773.794,53	29,08%	40.265.152,70	62,37%	5.522.026,07	8,55%
	232A	18.864.409,65	8.076.662,82	42,81%	7.408.462,71	39,27%	3.904.196,69	20,70%	10.787.746,83	57,19%	4.172.466,13	22,12%
	232B	41.332.536,59	28.798.090,24	69,67%	27.454.540,24	66,42%	10.931.969,61	26,45%	12.534.446,35	30,33%	17.866.120,63	43,23%
	232E	217.709.838,01	116.574.907,49	53,55%	78.032.819,81	35,84%	54.190.678,51	24,89%	101.134.930,52	46,45%	62.384.228,98	28,65%
	232F	207.440.417,26	180.197.860,88	86,87%	159.715.898,21	76,99%	63.940.528,92	30,82%	27.242.556,38	13,13%	116.257.331,96	56,04%
	239M	70.698.990,77	38.298.601,05	54,17%	37.838.668,68	53,52%	23.028.524,03	32,57%	32.400.389,72	45,83%	15.270.077,02	21,60%
	239N	129.516.696,37	63.476.701,86	49,01%	59.072.756,69	45,61%	15.601.569,09	12,05%	66.039.994,51	50,99%	47.875.132,77	36,96%
	239O	14.969.831,78	8.779.215,91	58,65%	6.189.673,13	41,35%	1.467.296,91	9,80%	6.190.615,87	41,35%	7.311.919,00	48,84%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-04-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
20	**Total**	**968.679.464,77**	**560.502.879,44**	**57,86%**	**472.161.300,32**	**48,74%**	**104.575.967,61**	**10,80%**	**408.176.585,33**	**42,14%**	**455.926.911,83**	**47,07%**
	241A	498.385.240,62	277.827.746,93	55,75%	268.628.732,38	53,90%	51.405.358,53	10,31%	220.557.493,69	44,25%	226.422.388,40	45,43%
	241M	401.044.078,99	244.008.738,28	60,84%	165.394.148,11	41,24%	36.528.905,63	9,11%	157.035.340,71	39,16%	207.479.832,65	51,73%
	494M	32.490.675,65	14.552.505,55	44,79%	14.427.949,45	44,41%	6.358.512,17	19,57%	17.938.170,10	55,21%	8.193.993,38	25,22%
	923M	36.759.469,51	24.113.888,68	65,60%	23.710.470,38	64,50%	10.283.191,28	27,97%	12.645.580,83	34,40%	13.830.697,40	37,62%
25	**Total**	**3.974.627.396,00**	**801.083.776,21**	**20,15%**	**801.083.776,21**	**20,15%**	**797.291.488,59**	**20,06%**	**3.173.543.619,79**	**79,85%**	**3.792.287,62**	**0,10%**
	951M	3.974.627.396,00	801.083.776,21	20,15%	801.083.776,21	20,15%	797.291.488,59	20,06%	3.173.543.619,79	79,85%	3.792.287,62	0,10%
26	**Total**	**665.187.189,09**	**76.710.701,73**	**11,53%**	**76.710.701,73**	**11,53%**	**25.710.701,73**	**3,87%**	**588.476.487,36**	**88,47%**	**51.000.000,00**	**7,67%**
	929N	665.187.189,09	76.710.701,73	11,53%	76.710.701,73	11,53%	25.710.701,73	3,87%	588.476.487,36	88,47%	51.000.000,00	7,67%
30	**Total**	**41.840.802,19**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**41.840.802,19**	**100,00%**	**0,00**	**0,00%**
	929N	41.840.802,19	0,00	0,00%	0,00	0,00%	0,00	0,00%	41.840.802,19	100,00%	0,00	0,00%