## INFORME Nº 3.2 (Consolidado):

## Totales por Programas, desglosados por Centro Gestor-Sección

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | | **34.546.400.660,22** | **32.490.096.572,81** | **94,05%** | **32.490.096.572,81** | **94,05%** | **32.490.096.572,81** | **94,05%** | **2.056.304.087,41** | **5,95%** | **0,00** | **0,00%** |
| 01 | **Total** | | **74.536.881,17** | **35.717.144,46** | **47,92%** | **35.717.144,46** | **47,92%** | **35.717.144,46** | **47,92%** | **38.819.736,71** | **52,08%** | **0,00** | **0,00%** |
| | 911N | **Total** | **74.536.881,17** | **35.717.144,46** | **47,92%** | **35.717.144,46** | **47,92%** | **35.717.144,46** | **47,92%** | **38.819.736,71** | **52,08%** | **0,00** | **0,00%** |
| | | 01001 | 74.536.881,17 | 35.717.144,46 | 47,92% | 35.717.144,46 | 47,92% | 35.717.144,46 | 47,92% | 38.819.736,71 | 52,08% | 0,00 | 0,00% |
| 02 | **Total** | | **9.594.031,26** | **8.594.035,68** | **89,58%** | **8.594.035,68** | **89,58%** | **8.594.035,68** | **89,58%** | **999.995,58** | **10,42%** | **0,00** | **0,00%** |
| | 911O | **Total** | **9.594.031,26** | **8.594.035,68** | **89,58%** | **8.594.035,68** | **89,58%** | **8.594.035,68** | **89,58%** | **999.995,58** | **10,42%** | **0,00** | **0,00%** |
| | | 02001 | 9.594.031,26 | 8.594.035,68 | 89,58% | 8.594.035,68 | 89,58% | 8.594.035,68 | 89,58% | 999.995,58 | 10,42% | 0,00 | 0,00% |
| 03 | **Total** | | **1.477.441,53** | **1.465.379,24** | **99,18%** | **1.465.379,24** | **99,18%** | **1.465.379,24** | **99,18%** | **12.062,29** | **0,82%** | **0,00** | **0,00%** |
| | 912M | **Total** | **1.477.441,53** | **1.465.379,24** | **99,18%** | **1.465.379,24** | **99,18%** | **1.465.379,24** | **99,18%** | **12.062,29** | **0,82%** | **0,00** | **0,00%** |
| | | 03001 | 1.477.441,53 | 1.465.379,24 | 99,18% | 1.465.379,24 | 99,18% | 1.465.379,24 | 99,18% | 12.062,29 | 0,82% | 0,00 | 0,00% |
| 04 | **Total** | | **316.057.938,21** | **278.766.561,84** | **88,20%** | **278.766.561,84** | **88,20%** | **278.766.561,84** | **88,20%** | **37.291.376,37** | **11,80%** | **0,00** | **0,00%** |
| | 331M | **Total** | **25.893.879,61** | **25.255.903,16** | **97,54%** | **25.255.903,16** | **97,54%** | **25.255.903,16** | **97,54%** | **637.976,45** | **2,46%** | **0,00** | **0,00%** |
| | | 04001 | 25.893.879,61 | 25.255.903,16 | 97,54% | 25.255.903,16 | 97,54% | 25.255.903,16 | 97,54% | 637.976,45 | 2,46% | 0,00 | 0,00% |
| | 332A | **Total** | **6.876.050,56** | **6.784.515,06** | **98,67%** | **6.784.515,06** | **98,67%** | **6.784.515,06** | **98,67%** | **91.535,50** | **1,33%** | **0,00** | **0,00%** |
| | | 04011 | 6.876.050,56 | 6.784.515,06 | 98,67% | 6.784.515,06 | 98,67% | 6.784.515,06 | 98,67% | 91.535,50 | 1,33% | 0,00 | 0,00% |
| | 332B | **Total** | **38.680.910,34** | **36.626.563,79** | **94,69%** | **36.626.563,79** | **94,69%** | **36.626.563,79** | **94,69%** | **2.054.346,55** | **5,31%** | **0,00** | **0,00%** |
| | | 04011 | 38.680.910,34 | 36.626.563,79 | 94,69% | 36.626.563,79 | 94,69% | 36.626.563,79 | 94,69% | 2.054.346,55 | 5,31% | 0,00 | 0,00% |
| | 333A | **Total** | **17.419.892,01** | **16.261.626,59** | **93,35%** | **16.261.626,59** | **93,35%** | **16.261.626,59** | **93,35%** | **1.158.265,42** | **6,65%** | **0,00** | **0,00%** |
| | | 04010 | 12.924.155,15 | 12.183.789,72 | 94,27% | 12.183.789,72 | 94,27% | 12.183.789,72 | 94,27% | 740.365,43 | 5,73% | 0,00 | 0,00% |
| | | 04013 | 4.495.736,86 | 4.077.836,87 | 90,70% | 4.077.836,87 | 90,70% | 4.077.836,87 | 90,70% | 417.899,99 | 9,30% | 0,00 | 0,00% |
| | 334A | **Total** | **74.548.875,36** | **69.562.402,20** | **93,31%** | **69.562.402,20** | **93,31%** | **69.562.402,20** | **93,31%** | **4.986.473,16** | **6,69%** | **0,00** | **0,00%** |
| | | 04010 | 74.548.875,36 | 69.562.402,20 | 93,31% | 69.562.402,20 | 93,31% | 69.562.402,20 | 93,31% | 4.986.473,16 | 6,69% | 0,00 | 0,00% |
| | 336A | **Total** | **55.543.421,56** | **43.953.080,71** | **79,13%** | **43.953.080,71** | **79,13%** | **43.953.080,71** | **79,13%** | **11.590.340,85** | **20,87%** | **0,00** | **0,00%** |
| | | 04014 | 55.543.421,56 | 43.953.080,71 | 79,13% | 43.953.080,71 | 79,13% | 43.953.080,71 | 79,13% | 11.590.340,85 | 20,87% | 0,00 | 0,00% |
| | 337C | **Total** | **13.448.240,92** | **13.244.904,06** | **98,49%** | **13.244.904,06** | **98,49%** | **13.244.904,06** | **98,49%** | **203.336,86** | **1,51%** | **0,00** | **0,00%** |
| | | 04011 | 13.448.240,92 | 13.244.904,06 | 98,49% | 13.244.904,06 | 98,49% | 13.244.904,06 | 98,49% | 203.336,86 | 1,51% | 0,00 | 0,00% |
| | 432A | **Total** | **83.646.667,85** | **67.077.566,27** | **80,19%** | **67.077.566,27** | **80,19%** | **67.077.566,27** | **80,19%** | **16.569.101,58** | **19,81%** | **0,00** | **0,00%** |
| | | 04012 | 83.646.667,85 | 67.077.566,27 | 80,19% | 67.077.566,27 | 80,19% | 67.077.566,27 | 80,19% | 16.569.101,58 | 19,81% | 0,00 | 0,00% |
| 07 | **Total** | | **627.026.351,64** | **463.835.667,93** | **73,97%** | **463.835.667,93** | **73,97%** | **463.835.667,93** | **73,97%** | **163.190.683,71** | **26,03%** | **0,00** | **0,00%** |
| | 928M | **Total** | **154.889.936,52** | **44.681.517,09** | **28,85%** | **44.681.517,09** | **28,85%** | **44.681.517,09** | **28,85%** | **110.208.419,43** | **71,15%** | **0,00** | **0,00%** |
| | | 07012 | 154.889.936,52 | 44.681.517,09 | 28,85% | 44.681.517,09 | 28,85% | 44.681.517,09 | 28,85% | 110.208.419,43 | 71,15% | 0,00 | 0,00% |
| | 928N | **Total** | **134.778.605,79** | **82.145.882,75** | **60,95%** | **82.145.882,75** | **60,95%** | **82.145.882,75** | **60,95%** | **52.632.723,04** | **39,05%** | **0,00** | **0,00%** |
| | | 07013 | 134.778.605,79 | 82.145.882,75 | 60,95% | 82.145.882,75 | 60,95% | 82.145.882,75 | 60,95% | 52.632.723,04 | 39,05% | 0,00 | 0,00% |
| | 942M | **Total** | **337.357.809,33** | **337.008.268,09** | **99,90%** | **337.008.268,09** | **99,90%** | **337.008.268,09** | **99,90%** | **349.541,24** | **0,10%** | **0,00** | **0,00%** |
| | | 07001 | 337.357.809,33 | 337.008.268,09 | 99,90% | 337.008.268,09 | 99,90% | 337.008.268,09 | 99,90% | 349.541,24 | 0,10% | 0,00 | 0,00% |
| 11 | **Total** | | **936.850.455,56** | **848.739.402,14** | **90,59%** | **848.739.402,14** | **90,59%** | **848.739.402,14** | **90,59%** | **88.111.053,42** | **9,41%** | **0,00** | **0,00%** |
| | 112A | **Total** | **107.376.145,76** | **100.007.558,72** | **93,14%** | **100.007.558,72** | **93,14%** | **100.007.558,72** | **93,14%** | **7.368.587,04** | **6,86%** | **0,00** | **0,00%** |
| | | 11023 | 107.376.145,76 | 100.007.558,72 | 93,14% | 100.007.558,72 | 93,14% | 100.007.558,72 | 93,14% | 7.368.587,04 | 6,86% | 0,00 | 0,00% |
| | 112B | **Total** | **87.450.180,72** | **84.042.553,27** | **96,10%** | **84.042.553,27** | **96,10%** | **84.042.553,27** | **96,10%** | **3.407.627,45** | **3,90%** | **0,00** | **0,00%** |
| | | 11022 | 87.450.180,72 | 84.042.553,27 | 96,10% | 84.042.553,27 | 96,10% | 84.042.553,27 | 96,10% | 3.407.627,45 | 3,90% | 0,00 | 0,00% |
| | 112C | **Total** | **367.365.667,68** | **367.364.555,09** | **100,00%** | **367.364.555,09** | **100,00%** | **367.364.555,09** | **100,00%** | **1.112,59** | **0,00%** | **0,00** | **0,00%** |
| | | 11022 | 367.365.667,68 | 367.364.555,09 | 100,00% | 367.364.555,09 | 100,00% | 367.364.555,09 | 100,00% | 1.112,59 | 0,00% | 0,00 | 0,00% |
| | 114A | **Total** | **46.821.396,83** | **45.240.008,78** | **96,62%** | **45.240.008,78** | **96,62%** | **45.240.008,78** | **96,62%** | **1.581.388,05** | **3,38%** | **0,00** | **0,00%** |
| | | 11104 | 46.821.396,83 | 45.240.008,78 | 96,62% | 45.240.008,78 | 96,62% | 45.240.008,78 | 96,62% | 1.581.388,05 | 3,38% | 0,00 | 0,00% |
| | 921Q | **Total** | **5.242.820,57** | **5.201.405,06** | **99,21%** | **5.201.405,06** | **99,21%** | **5.201.405,06** | **99,21%** | **41.415,51** | **0,79%** | **0,00** | **0,00%** |
| | | 11016 | 5.242.820,57 | 5.201.405,06 | 99,21% | 5.201.405,06 | 99,21% | 5.201.405,06 | 99,21% | 41.415,51 | 0,79% | 0,00 | 0,00% |
| | 921R | **Total** | **5.975.460,27** | **5.662.886,10** | **94,77%** | **5.662.886,10** | **94,77%** | **5.662.886,10** | **94,77%** | **312.574,17** | **5,23%** | **0,00** | **0,00%** |
| | | 11205 | 5.975.460,27 | 5.662.886,10 | 94,77% | 5.662.886,10 | 94,77% | 5.662.886,10 | 94,77% | 312.574,17 | 5,23% | 0,00 | 0,00% |
| | 921S | **Total** | **8.902.993,31** | **8.864.098,55** | **99,56%** | **8.864.098,55** | **99,56%** | **8.864.098,55** | **99,56%** | **38.894,76** | **0,44%** | **0,00** | **0,00%** |

**INFORME Nº 3.2 (Consolidado):**

**Totales por Programas, desglosados por Centro Gestor-Sección**

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 11014 | 8.902.993,31 | 8.864.098,55 | 99,56% | 8.864.098,55 | 99,56% | 8.864.098,55 | 99,56% | 38.894,76 | 0,44% | 0,00 | 0,00% |
| | 921T | **Total** | **11.795.824,72** | **10.976.802,32** | **93,06%** | **10.976.802,32** | **93,06%** | **10.976.802,32** | **93,06%** | **819.022,40** | **6,94%** | **0,00** | **0,00%** |
| | | 11015 | 11.795.824,72 | 10.976.802,32 | 93,06% | 10.976.802,32 | 93,06% | 10.976.802,32 | 93,06% | 819.022,40 | 6,94% | 0,00 | 0,00% |
| | 921U | **Total** | **3.408.791,65** | **3.184.993,29** | **93,43%** | **3.184.993,29** | **93,43%** | **3.184.993,29** | **93,43%** | **223.798,36** | **6,57%** | **0,00** | **0,00%** |
| | | 11018 | 3.408.791,65 | 3.184.993,29 | 93,43% | 3.184.993,29 | 93,43% | 3.184.993,29 | 93,43% | 223.798,36 | 6,57% | 0,00 | 0,00% |
| | 921X | **Total** | **1.207.323,93** | **1.186.893,83** | **98,31%** | **1.186.893,83** | **98,31%** | **1.186.893,83** | **98,31%** | **20.430,10** | **1,69%** | **0,00** | **0,00%** |
| | | 11020 | 1.207.323,93 | 1.186.893,83 | 98,31% | 1.186.893,83 | 98,31% | 1.186.893,83 | 98,31% | 20.430,10 | 1,69% | 0,00 | 0,00% |
| | 924M | **Total** | **57.005.626,92** | **54.548.297,99** | **95,69%** | **54.548.297,99** | **95,69%** | **54.548.297,99** | **95,69%** | **2.457.328,93** | **4,31%** | **0,00** | **0,00%** |
| | | 11001 | 57.005.626,92 | 54.548.297,99 | 95,69% | 54.548.297,99 | 95,69% | 54.548.297,99 | 95,69% | 2.457.328,93 | 4,31% | 0,00 | 0,00% |
| | 942N | **Total** | **173.452.119,56** | **112.388.431,15** | **64,80%** | **112.388.431,15** | **64,80%** | **112.388.431,15** | **64,80%** | **61.063.688,41** | **35,20%** | **0,00** | **0,00%** |
| | | 11021 | 173.452.119,56 | 112.388.431,15 | 64,80% | 112.388.431,15 | 64,80% | 112.388.431,15 | 64,80% | 61.063.688,41 | 35,20% | 0,00 | 0,00% |
| | 942O | **Total** | **60.846.103,64** | **50.070.917,99** | **82,29%** | **50.070.917,99** | **82,29%** | **50.070.917,99** | **82,29%** | **10.775.185,65** | **17,71%** | **0,00** | **0,00%** |
| | | 11024 | 60.846.103,64 | 50.070.917,99 | 82,29% | 50.070.917,99 | 82,29% | 50.070.917,99 | 82,29% | 10.775.185,65 | 17,71% | 0,00 | 0,00% |
| 12 | **Total** | | **294.781.061,64** | **253.339.206,42** | **85,94%** | **253.339.206,42** | **85,94%** | **253.339.206,42** | **85,94%** | **41.441.855,22** | **14,06%** | **0,00** | **0,00%** |
| | 241N | **Total** | **66.387.741,54** | **35.193.209,19** | **53,01%** | **35.193.209,19** | **53,01%** | **35.193.209,19** | **53,01%** | **31.194.532,35** | **46,99%** | **0,00** | **0,00%** |
| | | 12027 | 66.387.741,54 | 35.193.209,19 | 53,01% | 35.193.209,19 | 53,01% | 35.193.209,19 | 53,01% | 31.194.532,35 | 46,99% | 0,00 | 0,00% |
| | 422B | **Total** | **5.846.511,41** | **5.813.779,51** | **99,44%** | **5.813.779,51** | **99,44%** | **5.813.779,51** | **99,44%** | **32.731,90** | **0,56%** | **0,00** | **0,00%** |
| | | 12028 | 5.846.511,41 | 5.813.779,51 | 99,44% | 5.813.779,51 | 99,44% | 5.813.779,51 | 99,44% | 32.731,90 | 0,56% | 0,00 | 0,00% |
| | 431A | **Total** | **9.464.228,16** | **8.248.426,66** | **87,15%** | **8.248.426,66** | **87,15%** | **8.248.426,66** | **87,15%** | **1.215.801,50** | **12,85%** | **0,00** | **0,00%** |
| | | 12013 | 9.464.228,16 | 8.248.426,66 | 87,15% | 8.248.426,66 | 87,15% | 8.248.426,66 | 87,15% | 1.215.801,50 | 12,85% | 0,00 | 0,00% |
| | 433A | **Total** | **6.210.407,73** | **6.196.450,90** | **99,78%** | **6.196.450,90** | **99,78%** | **6.196.450,90** | **99,78%** | **13.956,83** | **0,22%** | **0,00** | **0,00%** |
| | | 12026 | 6.210.407,73 | 6.196.450,90 | 99,78% | 6.196.450,90 | 99,78% | 6.196.450,90 | 99,78% | 13.956,83 | 0,22% | 0,00 | 0,00% |
| | 463A | **Total** | **21.405.848,23** | **17.868.057,76** | **83,47%** | **17.868.057,76** | **83,47%** | **17.868.057,76** | **83,47%** | **3.537.790,47** | **16,53%** | **0,00** | **0,00%** |
| | | 12028 | 21.405.848,23 | 17.868.057,76 | 83,47% | 17.868.057,76 | 83,47% | 17.868.057,76 | 83,47% | 3.537.790,47 | 16,53% | 0,00 | 0,00% |
| | 492A | **Total** | **5.375.471,68** | **5.331.787,92** | **99,19%** | **5.331.787,92** | **99,19%** | **5.331.787,92** | **99,19%** | **43.683,76** | **0,81%** | **0,00** | **0,00%** |
| | | 12013 | 5.375.471,68 | 5.331.787,92 | 99,19% | 5.331.787,92 | 99,19% | 5.331.787,92 | 99,19% | 43.683,76 | 0,81% | 0,00 | 0,00% |
| | 492B | **Total** | **1.852.210,52** | **1.759.202,37** | **94,98%** | **1.759.202,37** | **94,98%** | **1.759.202,37** | **94,98%** | **93.008,15** | **5,02%** | **0,00** | **0,00%** |
| | | 12019 | 1.852.210,52 | 1.759.202,37 | 94,98% | 1.759.202,37 | 94,98% | 1.759.202,37 | 94,98% | 93.008,15 | 5,02% | 0,00 | 0,00% |
| | 921M | **Total** | **7.684.372,85** | **7.684.370,95** | **100,00%** | **7.684.370,95** | **100,00%** | **7.684.370,95** | **100,00%** | **1,90** | **0,00%** | **0,00** | **0,00%** |
| | | 12014 | 7.684.372,85 | 7.684.370,95 | 100,00% | 7.684.370,95 | 100,00% | 7.684.370,95 | 100,00% | 1,90 | 0,00% | 0,00 | 0,00% |
| | 921N | **Total** | **29.296.585,71** | **26.801.129,27** | **91,48%** | **26.801.129,27** | **91,48%** | **26.801.129,27** | **91,48%** | **2.495.456,44** | **8,52%** | **0,00** | **0,00%** |
| | | 12024 | 29.296.585,71 | 26.801.129,27 | 91,48% | 26.801.129,27 | 91,48% | 26.801.129,27 | 91,48% | 2.495.456,44 | 8,52% | 0,00 | 0,00% |
| | 921V | **Total** | **2.111.989,34** | **1.757.228,75** | **83,20%** | **1.757.228,75** | **83,20%** | **1.757.228,75** | **83,20%** | **354.760,59** | **16,80%** | **0,00** | **0,00%** |
| | | 12015 | 2.111.989,34 | 1.757.228,75 | 83,20% | 1.757.228,75 | 83,20% | 1.757.228,75 | 83,20% | 354.760,59 | 16,80% | 0,00 | 0,00% |
| | 923A | **Total** | **24.557.436,14** | **23.282.347,14** | **94,81%** | **23.282.347,14** | **94,81%** | **23.282.347,14** | **94,81%** | **1.275.089,00** | **5,19%** | **0,00** | **0,00%** |
| | | 12025 | 24.557.436,14 | 23.282.347,14 | 94,81% | 23.282.347,14 | 94,81% | 23.282.347,14 | 94,81% | 1.275.089,00 | 5,19% | 0,00 | 0,00% |
| | 923C | **Total** | **2.799.879,95** | **2.768.164,64** | **98,87%** | **2.768.164,64** | **98,87%** | **2.768.164,64** | **98,87%** | **31.715,31** | **1,13%** | **0,00** | **0,00%** |
| | | 12026 | 2.799.879,95 | 2.768.164,64 | 98,87% | 2.768.164,64 | 98,87% | 2.768.164,64 | 98,87% | 31.715,31 | 1,13% | 0,00 | 0,00% |
| | 923M | **Total** | **39.589.580,74** | **38.602.189,15** | **97,51%** | **38.602.189,15** | **97,51%** | **38.602.189,15** | **97,51%** | **987.391,59** | **2,49%** | **0,00** | **0,00%** |
| | | 12001 | 39.589.580,74 | 38.602.189,15 | 97,51% | 38.602.189,15 | 97,51% | 38.602.189,15 | 97,51% | 987.391,59 | 2,49% | 0,00 | 0,00% |
| | 931M | **Total** | **5.210.374,37** | **5.110.525,10** | **98,08%** | **5.110.525,10** | **98,08%** | **5.110.525,10** | **98,08%** | **99.849,27** | **1,92%** | **0,00** | **0,00%** |
| | | 12017 | 5.210.374,37 | 5.110.525,10 | 98,08% | 5.110.525,10 | 98,08% | 5.110.525,10 | 98,08% | 99.849,27 | 1,92% | 0,00 | 0,00% |
| | 931N | **Total** | **5.461.913,28** | **5.461.910,37** | **100,00%** | **5.461.910,37** | **100,00%** | **5.461.910,37** | **100,00%** | **2,91** | **0,00%** | **0,00** | **0,00%** |
| | | 12015 | 5.461.913,28 | 5.461.910,37 | 100,00% | 5.461.910,37 | 100,00% | 5.461.910,37 | 100,00% | 2,91 | 0,00% | 0,00 | 0,00% |
| | 931P | **Total** | **26.573.323,49** | **26.567.951,11** | **99,98%** | **26.567.951,11** | **99,98%** | **26.567.951,11** | **99,98%** | **5.372,38** | **0,02%** | **0,00** | **0,00%** |
| | | 12018 | 26.573.323,49 | 26.567.951,11 | 99,98% | 26.567.951,11 | 99,98% | 26.567.951,11 | 99,98% | 5.372,38 | 0,02% | 0,00 | 0,00% |
| | 932M | **Total** | **34.953.186,50** | **34.892.475,63** | **99,83%** | **34.892.475,63** | **99,83%** | **34.892.475,63** | **99,83%** | **60.710,87** | **0,17%** | **0,00** | **0,00%** |
| | | 12016 | 34.953.186,50 | 34.892.475,63 | 99,83% | 34.892.475,63 | 99,83% | 34.892.475,63 | 99,83% | 60.710,87 | 0,17% | 0,00 | 0,00% |
| 14 | **Total** | | **3.709.099.934,13** | **3.002.477.922,80** | **80,95%** | **3.002.477.922,80** | **80,95%** | **3.002.477.922,80** | **80,95%** | **706.622.011,33** | **19,05%** | **0,00** | **0,00%** |

## INFORME Nº 3.2 (Consolidado):

## Totales por Programas, desglosados por Centro Gestor-Sección

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 261A | **Total** | **650.436.636,30** | **209.225.906,60** | **32,17%** | **209.225.906,60** | **32,17%** | **209.225.906,60** | **32,17%** | **441.210.729,70** | **67,83%** | **0,00** | **0,00%** |
| | | 14014 | 650.436.636,30 | 209.225.906,60 | 32,17% | 209.225.906,60 | 32,17% | 209.225.906,60 | 32,17% | 441.210.729,70 | 67,83% | 0,00 | 0,00% |
| | 261B | **Total** | **176.216.021,17** | **129.565.295,92** | **73,53%** | **129.565.295,92** | **73,53%** | **129.565.295,92** | **73,53%** | **46.650.725,25** | **26,47%** | **0,00** | **0,00%** |
| | | 14202 | 176.216.021,17 | 129.565.295,92 | 73,53% | 129.565.295,92 | 73,53% | 129.565.295,92 | 73,53% | 46.650.725,25 | 26,47% | 0,00 | 0,00% |
| | 451M | **Total** | **18.853.781,47** | **17.380.321,09** | **92,18%** | **17.380.321,09** | **92,18%** | **17.380.321,09** | **92,18%** | **1.473.460,38** | **7,82%** | **0,00** | **0,00%** |
| | | 14001 | 18.853.781,47 | 17.380.321,09 | 92,18% | 17.380.321,09 | 92,18% | 17.380.321,09 | 92,18% | 1.473.460,38 | 7,82% | 0,00 | 0,00% |
| | 453A | **Total** | **284.802.715,67** | **266.777.907,85** | **93,67%** | **266.777.907,85** | **93,67%** | **266.777.907,85** | **93,67%** | **18.024.807,82** | **6,33%** | **0,00** | **0,00%** |
| | | 14012 | 284.802.715,67 | 266.777.907,85 | 93,67% | 266.777.907,85 | 93,67% | 266.777.907,85 | 93,67% | 18.024.807,82 | 6,33% | 0,00 | 0,00% |
| | 453B | **Total** | **199.506.878,19** | **173.984.957,63** | **87,21%** | **173.984.957,63** | **87,21%** | **173.984.957,63** | **87,21%** | **25.521.920,56** | **12,79%** | **0,00** | **0,00%** |
| | | 14013 | 199.506.878,19 | 173.984.957,63 | 87,21% | 173.984.957,63 | 87,21% | 173.984.957,63 | 87,21% | 25.521.920,56 | 12,79% | 0,00 | 0,00% |
| | 453M | **Total** | **51.062.843,47** | **20.736.295,86** | **40,61%** | **20.736.295,86** | **40,61%** | **20.736.295,86** | **40,61%** | **30.326.547,61** | **59,39%** | **0,00** | **0,00%** |
| | | 14010 | 51.062.843,47 | 20.736.295,86 | 40,61% | 20.736.295,86 | 40,61% | 20.736.295,86 | 40,61% | 30.326.547,61 | 59,39% | 0,00 | 0,00% |
| | 453N | **Total** | **2.328.221.057,86** | **2.184.807.237,85** | **93,84%** | **2.184.807.237,85** | **93,84%** | **2.184.807.237,85** | **93,84%** | **143.413.820,01** | **6,16%** | **0,00** | **0,00%** |
| | | 14203 | 2.328.221.057,86 | 2.184.807.237,85 | 93,84% | 2.184.807.237,85 | 93,84% | 2.184.807.237,85 | 93,84% | 143.413.820,01 | 6,16% | 0,00 | 0,00% |
| 15 | **Total** | | **6.628.065.720,97** | **6.575.303.249,98** | **99,20%** | **6.575.303.249,98** | **99,20%** | **6.575.303.249,98** | **99,20%** | **52.762.470,99** | **0,80%** | **0,00** | **0,00%** |
| | 321M | **Total** | **82.430.546,95** | **81.752.597,08** | **99,18%** | **81.752.597,08** | **99,18%** | **81.752.597,08** | **99,18%** | **677.949,87** | **0,82%** | **0,00** | **0,00%** |
| | | 15001 | 29.281.701,28 | 28.832.636,08 | 98,47% | 28.832.636,08 | 98,47% | 28.832.636,08 | 98,47% | 449.065,20 | 1,53% | 0,00 | 0,00% |
| | | 15002 | 14.948.225,77 | 14.943.252,77 | 99,97% | 14.943.252,77 | 99,97% | 14.943.252,77 | 99,97% | 4.973,00 | 0,03% | 0,00 | 0,00% |
| | | 15016 | 38.200.619,90 | 37.976.708,23 | 99,41% | 37.976.708,23 | 99,41% | 37.976.708,23 | 99,41% | 223.911,67 | 0,59% | 0,00 | 0,00% |
| | 321O | **Total** | **533.705,13** | **510.471,06** | **95,65%** | **510.471,06** | **95,65%** | **510.471,06** | **95,65%** | **23.234,07** | **4,35%** | **0,00** | **0,00%** |
| | | 15017 | 533.705,13 | 510.471,06 | 95,65% | 510.471,06 | 95,65% | 510.471,06 | 95,65% | 23.234,07 | 4,35% | 0,00 | 0,00% |
| | 321P | **Total** | **136.034.804,48** | **115.019.821,42** | **84,55%** | **115.019.821,42** | **84,55%** | **115.019.821,42** | **84,55%** | **21.014.983,06** | **15,45%** | **0,00** | **0,00%** |
| | | 15015 | 136.034.804,48 | 115.019.821,42 | 84,55% | 115.019.821,42 | 84,55% | 115.019.821,42 | 84,55% | 21.014.983,06 | 15,45% | 0,00 | 0,00% |
| | 322A | **Total** | **1.351.546.848,29** | **1.350.268.575,01** | **99,91%** | **1.350.268.575,01** | **99,91%** | **1.350.268.575,01** | **99,91%** | **1.278.273,28** | **0,09%** | **0,00** | **0,00%** |
| | | 15010 | 114.050.671,20 | 112.772.398,96 | 98,88% | 112.772.398,96 | 98,88% | 112.772.398,96 | 98,88% | 1.278.272,24 | 1,12% | 0,00 | 0,00% |
| | | 15016 | 1.237.496.177,09 | 1.237.496.176,05 | 100,00% | 1.237.496.176,05 | 100,00% | 1.237.496.176,05 | 100,00% | 1,04 | 0,00% | 0,00 | 0,00% |
| | 322B | **Total** | **1.449.310.437,36** | **1.446.512.874,67** | **99,81%** | **1.446.512.874,67** | **99,81%** | **1.446.512.874,67** | **99,81%** | **2.797.562,69** | **0,19%** | **0,00** | **0,00%** |
| | | 15011 | 90.834.853,80 | 88.037.292,03 | 96,92% | 88.037.292,03 | 96,92% | 88.037.292,03 | 96,92% | 2.797.561,77 | 3,08% | 0,00 | 0,00% |
| | | 15016 | 1.358.475.583,56 | 1.358.475.582,64 | 100,00% | 1.358.475.582,64 | 100,00% | 1.358.475.582,64 | 100,00% | 0,92 | 0,00% | 0,00 | 0,00% |
| | 322C | **Total** | **1.161.954.594,17** | **1.161.564.732,97** | **99,97%** | **1.161.564.732,97** | **99,97%** | **1.161.564.732,97** | **99,97%** | **389.861,20** | **0,03%** | **0,00** | **0,00%** |
| | | 15014 | 1.161.954.594,17 | 1.161.564.732,97 | 99,97% | 1.161.564.732,97 | 99,97% | 1.161.564.732,97 | 99,97% | 389.861,20 | 0,03% | 0,00 | 0,00% |
| | 322D | **Total** | **9.438.909,78** | **9.380.373,29** | **99,38%** | **9.380.373,29** | **99,38%** | **9.380.373,29** | **99,38%** | **58.536,49** | **0,62%** | **0,00** | **0,00%** |
| | | 15022 | 9.438.909,78 | 9.380.373,29 | 99,38% | 9.380.373,29 | 99,38% | 9.380.373,29 | 99,38% | 58.536,49 | 0,62% | 0,00 | 0,00% |
| | 322E | **Total** | **102.825.952,31** | **102.785.194,14** | **99,96%** | **102.785.194,14** | **99,96%** | **102.785.194,14** | **99,96%** | **40.758,17** | **0,04%** | **0,00** | **0,00%** |
| | | 15011 | 5.720.152,65 | 5.679.395,31 | 99,29% | 5.679.395,31 | 99,29% | 5.679.395,31 | 99,29% | 40.757,34 | 0,71% | 0,00 | 0,00% |
| | | 15016 | 97.105.799,66 | 97.105.798,83 | 100,00% | 97.105.798,83 | 100,00% | 97.105.798,83 | 100,00% | 0,83 | 0,00% | 0,00 | 0,00% |
| | 322F | **Total** | **28.904.278,18** | **27.595.743,42** | **95,47%** | **27.595.743,42** | **95,47%** | **27.595.743,42** | **95,47%** | **1.308.534,76** | **4,53%** | **0,00** | **0,00%** |
| | | 15011 | 28.904.278,18 | 27.595.743,42 | 95,47% | 27.595.743,42 | 95,47% | 27.595.743,42 | 95,47% | 1.308.534,76 | 4,53% | 0,00 | 0,00% |
| | 322G | **Total** | **83.749.538,26** | **83.749.533,13** | **100,00%** | **83.749.533,13** | **100,00%** | **83.749.533,13** | **100,00%** | **5,13** | **0,00%** | **0,00** | **0,00%** |
| | | 15016 | 83.749.538,26 | 83.749.533,13 | 100,00% | 83.749.533,13 | 100,00% | 83.749.533,13 | 100,00% | 5,13 | 0,00% | 0,00 | 0,00% |
| | 322O | **Total** | **39.200.779,60** | **36.366.243,35** | **92,77%** | **36.366.243,35** | **92,77%** | **36.366.243,35** | **92,77%** | **2.834.536,25** | **7,23%** | **0,00** | **0,00%** |
| | | 15016 | 5.818.002,00 | 5.818.001,01 | 100,00% | 5.818.001,01 | 100,00% | 5.818.001,01 | 100,00% | 0,99 | 0,00% | 0,00 | 0,00% |
| | | 15020 | 33.382.777,60 | 30.548.242,34 | 91,51% | 30.548.242,34 | 91,51% | 30.548.242,34 | 91,51% | 2.834.535,26 | 8,49% | 0,00 | 0,00% |
| | 322P | **Total** | **412.953.642,84** | **412.953.634,17** | **100,00%** | **412.953.634,17** | **100,00%** | **412.953.634,17** | **100,00%** | **8,67** | **0,00%** | **0,00** | **0,00%** |
| | | 15016 | 412.953.642,84 | 412.953.634,17 | 100,00% | 412.953.634,17 | 100,00% | 412.953.634,17 | 100,00% | 8,67 | 0,00% | 0,00 | 0,00% |
| | 323M | **Total** | **1.578.708.966,90** | **1.561.042.332,96** | **98,88%** | **1.561.042.332,96** | **98,88%** | **1.561.042.332,96** | **98,88%** | **17.666.633,94** | **1,12%** | **0,00** | **0,00%** |
| | | 15012 | 1.578.708.966,90 | 1.561.042.332,96 | 98,88% | 1.561.042.332,96 | 98,88% | 1.561.042.332,96 | 98,88% | 17.666.633,94 | 1,12% | 0,00 | 0,00% |
| | 324M | **Total** | **30.844.045,97** | **30.132.976,13** | **97,69%** | **30.132.976,13** | **97,69%** | **30.132.976,13** | **97,69%** | **711.069,84** | **2,31%** | **0,00** | **0,00%** |
| | | 15015 | 30.844.045,97 | 30.132.976,13 | 97,69% | 30.132.976,13 | 97,69% | 30.132.976,13 | 97,69% | 711.069,84 | 2,31% | 0,00 | 0,00% |

## INFORME Nº 3.2 (Consolidado):

## Totales por Programas, desglosados por Centro Gestor-Sección

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 466A | **Total** | **159.628.670,75** | **155.668.147,18** | **97,52%** | **155.668.147,18** | **97,52%** | **155.668.147,18** | **97,52%** | **3.960.523,57** | **2,48%** | **0,00** | **0,00%** |
| | | 15019 | 159.628.670,75 | 155.668.147,18 | 97,52% | 155.668.147,18 | 97,52% | 155.668.147,18 | 97,52% | 3.960.523,57 | 2,48% | 0,00 | 0,00% |
| 16 | **Total** | | **783.385.389,98** | **700.485.413,93** | **89,42%** | **700.485.413,93** | **89,42%** | **700.485.413,93** | **89,42%** | **82.899.976,05** | **10,58%** | **0,00** | **0,00%** |
| | 132A | **Total** | **82.746.246,65** | **80.847.735,59** | **97,71%** | **80.847.735,59** | **97,71%** | **80.847.735,59** | **97,71%** | **1.898.511,06** | **2,29%** | **0,00** | **0,00%** |
| | | 16120 | 82.746.246,65 | 80.847.735,59 | 97,71% | 80.847.735,59 | 97,71% | 80.847.735,59 | 97,71% | 1.898.511,06 | 2,29% | 0,00 | 0,00% |
| | 134A | **Total** | **216.903.825,21** | **213.851.518,71** | **98,59%** | **213.851.518,71** | **98,59%** | **213.851.518,71** | **98,59%** | **3.052.306,50** | **1,41%** | **0,00** | **0,00%** |
| | | 16120 | 216.903.825,21 | 213.851.518,71 | 98,59% | 213.851.518,71 | 98,59% | 213.851.518,71 | 98,59% | 3.052.306,50 | 1,41% | 0,00 | 0,00% |
| | 134B | **Total** | **34.230.794,07** | **31.824.055,86** | **92,97%** | **31.824.055,86** | **92,97%** | **31.824.055,86** | **92,97%** | **2.406.738,21** | **7,03%** | **0,00** | **0,00%** |
| | | 16120 | 34.230.794,07 | 31.824.055,86 | 92,97% | 31.824.055,86 | 92,97% | 31.824.055,86 | 92,97% | 2.406.738,21 | 7,03% | 0,00 | 0,00% |
| | 134N | **Total** | **16.027.586,83** | **14.314.436,54** | **89,31%** | **14.314.436,54** | **89,31%** | **14.314.436,54** | **89,31%** | **1.713.150,29** | **10,69%** | **0,00** | **0,00%** |
| | | 16120 | 16.027.586,83 | 14.314.436,54 | 89,31% | 14.314.436,54 | 89,31% | 14.314.436,54 | 89,31% | 1.713.150,29 | 10,69% | 0,00 | 0,00% |
| | 261O | **Total** | **13.172.092,68** | **13.011.332,90** | **98,78%** | **13.011.332,90** | **98,78%** | **13.011.332,90** | **98,78%** | **160.759,78** | **1,22%** | **0,00** | **0,00%** |
| | | 16018 | 13.172.092,68 | 13.011.332,90 | 98,78% | 13.011.332,90 | 98,78% | 13.011.332,90 | 98,78% | 160.759,78 | 1,22% | 0,00 | 0,00% |
| | 261P | **Total** | **10.118.102,29** | **9.849.666,08** | **97,35%** | **9.849.666,08** | **97,35%** | **9.849.666,08** | **97,35%** | **268.436,21** | **2,65%** | **0,00** | **0,00%** |
| | | 16012 | 10.118.102,29 | 9.849.666,08 | 97,35% | 9.849.666,08 | 97,35% | 9.849.666,08 | 97,35% | 268.436,21 | 2,65% | 0,00 | 0,00% |
| | 334D | **Total** | **4.424.531,81** | **3.549.986,57** | **80,23%** | **3.549.986,57** | **80,23%** | **3.549.986,57** | **80,23%** | **874.545,24** | **19,77%** | **0,00** | **0,00%** |
| | | 16020 | 4.424.531,81 | 3.549.986,57 | 80,23% | 3.549.986,57 | 80,23% | 3.549.986,57 | 80,23% | 874.545,24 | 19,77% | 0,00 | 0,00% |
| | 411A | **Total** | **62.486.371,08** | **49.185.315,25** | **78,71%** | **49.185.315,25** | **78,71%** | **49.185.315,25** | **78,71%** | **13.301.055,83** | **21,29%** | **0,00** | **0,00%** |
| | | 16014 | 62.486.371,08 | 49.185.315,25 | 78,71% | 49.185.315,25 | 78,71% | 49.185.315,25 | 78,71% | 13.301.055,83 | 21,29% | 0,00 | 0,00% |
| | 456A | **Total** | **47.898.033,24** | **41.400.912,50** | **86,44%** | **41.400.912,50** | **86,44%** | **41.400.912,50** | **86,44%** | **6.497.120,74** | **13,56%** | **0,00** | **0,00%** |
| | | 16010 | 47.898.033,24 | 41.400.912,50 | 86,44% | 41.400.912,50 | 86,44% | 41.400.912,50 | 86,44% | 6.497.120,74 | 13,56% | 0,00 | 0,00% |
| | 456B | **Total** | **172.340.409,87** | **155.253.668,31** | **90,09%** | **155.253.668,31** | **90,09%** | **155.253.668,31** | **90,09%** | **17.086.741,56** | **9,91%** | **0,00** | **0,00%** |
| | | 16015 | 172.340.409,87 | 155.253.668,31 | 90,09% | 155.253.668,31 | 90,09% | 155.253.668,31 | 90,09% | 17.086.741,56 | 9,91% | 0,00 | 0,00% |
| | 456M | **Total** | **29.842.503,24** | **29.222.342,45** | **97,92%** | **29.222.342,45** | **97,92%** | **29.222.342,45** | **97,92%** | **620.160,79** | **2,08%** | **0,00** | **0,00%** |
| | | 16001 | 29.842.503,24 | 29.222.342,45 | 97,92% | 29.222.342,45 | 97,92% | 29.222.342,45 | 97,92% | 620.160,79 | 2,08% | 0,00 | 0,00% |
| | 456N | **Total** | **64.989.430,07** | **30.966.156,87** | **47,65%** | **30.966.156,87** | **47,65%** | **30.966.156,87** | **47,65%** | **34.023.273,20** | **52,35%** | **0,00** | **0,00%** |
| | | 16015 | 64.989.430,07 | 30.966.156,87 | 47,65% | 30.966.156,87 | 47,65% | 30.966.156,87 | 47,65% | 34.023.273,20 | 52,35% | 0,00 | 0,00% |
| | 467A | **Total** | **25.670.604,63** | **24.713.492,85** | **96,27%** | **24.713.492,85** | **96,27%** | **24.713.492,85** | **96,27%** | **957.111,78** | **3,73%** | **0,00** | **0,00%** |
| | | 16206 | 25.670.604,63 | 24.713.492,85 | 96,27% | 24.713.492,85 | 96,27% | 24.713.492,85 | 96,27% | 957.111,78 | 3,73% | 0,00 | 0,00% |
| | 932O | **Total** | **2.534.858,31** | **2.494.793,45** | **98,42%** | **2.494.793,45** | **98,42%** | **2.494.793,45** | **98,42%** | **40.064,86** | **1,58%** | **0,00** | **0,00%** |
| | | 16001 | 2.534.858,31 | 2.494.793,45 | 98,42% | 2.494.793,45 | 98,42% | 2.494.793,45 | 98,42% | 40.064,86 | 1,58% | 0,00 | 0,00% |
| 17 | **Total** | | **13.630.734.790,94** | **13.461.884.117,25** | **98,76%** | **13.461.884.117,25** | **98,76%** | **13.461.884.117,25** | **98,76%** | **168.850.673,69** | **1,24%** | **0,00** | **0,00%** |
| | 311M | **Total** | **24.783.596,54** | **22.852.939,03** | **92,21%** | **22.852.939,03** | **92,21%** | **22.852.939,03** | **92,21%** | **1.930.657,51** | **7,79%** | **0,00** | **0,00%** |
| | | 17001 | 24.783.596,54 | 22.852.939,03 | 92,21% | 22.852.939,03 | 92,21% | 22.852.939,03 | 92,21% | 1.930.657,51 | 7,79% | 0,00 | 0,00% |
| | 311N | **Total** | **18.954.786,12** | **18.942.384,82** | **99,93%** | **18.942.384,82** | **99,93%** | **18.942.384,82** | **99,93%** | **12.401,30** | **0,07%** | **0,00** | **0,00%** |
| | | 17011 | 18.954.786,12 | 18.942.384,82 | 99,93% | 18.942.384,82 | 99,93% | 18.942.384,82 | 99,93% | 12.401,30 | 0,07% | 0,00 | 0,00% |
| | 311O | **Total** | **4.544.712,05** | **4.532.170,77** | **99,72%** | **4.532.170,77** | **99,72%** | **4.532.170,77** | **99,72%** | **12.541,28** | **0,28%** | **0,00** | **0,00%** |
| | | 17013 | 4.544.712,05 | 4.532.170,77 | 99,72% | 4.532.170,77 | 99,72% | 4.532.170,77 | 99,72% | 12.541,28 | 0,28% | 0,00 | 0,00% |
| | 311P | **Total** | **38.627.709,07** | **37.676.930,29** | **97,54%** | **37.676.930,29** | **97,54%** | **37.676.930,29** | **97,54%** | **950.778,78** | **2,46%** | **0,00** | **0,00%** |
| | | 171188100 | 38.627.709,07 | 37.676.930,29 | 97,54% | 37.676.930,29 | 97,54% | 37.676.930,29 | 97,54% | 950.778,78 | 2,46% | 0,00 | 0,00% |
| | 312A | **Total** | **9.848.421.364,94** | **9.713.119.725,57** | **98,63%** | **9.713.119.725,57** | **98,63%** | **9.713.119.725,57** | **98,63%** | **135.301.639,37** | **1,37%** | **0,00** | **0,00%** |
| | | 171188100 | 2.869.283.533,78 | 2.778.808.822,90 | 96,85% | 2.778.808.822,90 | 96,85% | 2.778.808.822,90 | 96,85% | 90.474.710,88 | 3,15% | 0,00 | 0,00% |
| | | 171188201 | 878.489.321,58 | 876.707.566,36 | 99,80% | 876.707.566,36 | 99,80% | 876.707.566,36 | 99,80% | 1.781.755,22 | 0,20% | 0,00 | 0,00% |
| | | 171188202 | 836.003.345,89 | 833.142.373,65 | 99,66% | 833.142.373,65 | 99,66% | 833.142.373,65 | 99,66% | 2.860.972,24 | 0,34% | 0,00 | 0,00% |
| | | 171188203 | 691.392.946,94 | 680.446.374,22 | 98,42% | 680.446.374,22 | 98,42% | 680.446.374,22 | 98,42% | 10.946.572,72 | 1,58% | 0,00 | 0,00% |
| | | 171188204 | 597.043.595,65 | 585.844.445,38 | 98,12% | 585.844.445,38 | 98,12% | 585.844.445,38 | 98,12% | 11.199.150,27 | 1,88% | 0,00 | 0,00% |
| | | 171188205 | 316.387.238,86 | 311.082.075,48 | 98,32% | 311.082.075,48 | 98,32% | 311.082.075,48 | 98,32% | 5.305.163,38 | 1,68% | 0,00 | 0,00% |
| | | 171188206 | 61.716.308,01 | 61.706.722,01 | 99,98% | 61.706.722,01 | 99,98% | 61.706.722,01 | 99,98% | 9.586,00 | 0,02% | 0,00 | 0,00% |
| | | 171188208 | 130.237.892,59 | 130.072.815,39 | 99,87% | 130.072.815,39 | 99,87% | 130.072.815,39 | 99,87% | 165.077,20 | 0,13% | 0,00 | 0,00% |

## INFORME Nº 3.2 (Consolidado):

## Totales por Programas, desglosados por Centro Gestor-Sección

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 171188209 | 59.604.873,58 | 59.584.615,32 | 99,97% | 59.584.615,32 | 99,97% | 59.584.615,32 | 99,97% | 20.258,26 | 0,03% | 0,00 | 0,00% |
| | | 171188210 | 502.213.118,16 | 497.622.577,96 | 99,09% | 497.622.577,96 | 99,09% | 497.622.577,96 | 99,09% | 4.590.540,20 | 0,91% | 0,00 | 0,00% |
| | | 171188212 | 20.030.724,04 | 20.030.498,38 | 100,00% | 20.030.498,38 | 100,00% | 20.030.498,38 | 100,00% | 225,66 | 0,00% | 0,00 | 0,00% |
| | | 171188213 | 272.494.444,39 | 272.013.954,91 | 99,82% | 272.013.954,91 | 99,82% | 272.013.954,91 | 99,82% | 480.489,48 | 0,18% | 0,00 | 0,00% |
| | | 171188214 | 185.639.869,86 | 185.168.652,07 | 99,75% | 185.168.652,07 | 99,75% | 185.168.652,07 | 99,75% | 471.217,79 | 0,25% | 0,00 | 0,00% |
| | | 171188215 | 205.764.486,89 | 205.761.409,82 | 100,00% | 205.761.409,82 | 100,00% | 205.761.409,82 | 100,00% | 3.077,07 | 0,00% | 0,00 | 0,00% |
| | | 171188216 | 258.765.118,56 | 258.750.858,16 | 99,99% | 258.750.858,16 | 99,99% | 258.750.858,16 | 99,99% | 14.260,40 | 0,01% | 0,00 | 0,00% |
| | | 171188217 | 825.329.397,75 | 819.852.017,99 | 99,34% | 819.852.017,99 | 99,34% | 819.852.017,99 | 99,34% | 5.477.379,76 | 0,66% | 0,00 | 0,00% |
| | | 171188219 | 54.712.415,02 | 54.455.985,91 | 99,53% | 54.455.985,91 | 99,53% | 54.455.985,91 | 99,53% | 256.429,11 | 0,47% | 0,00 | 0,00% |
| | | 171188220 | 22.508.106,25 | 22.507.477,07 | 100,00% | 22.507.477,07 | 100,00% | 22.507.477,07 | 100,00% | 629,18 | 0,00% | 0,00 | 0,00% |
| | | 171188221 | 17.546.815,99 | 17.546.262,53 | 100,00% | 17.546.262,53 | 100,00% | 17.546.262,53 | 100,00% | 553,46 | 0,00% | 0,00 | 0,00% |
| | | 171188223 | 35.244.852,36 | 35.207.452,26 | 99,89% | 35.207.452,26 | 99,89% | 35.207.452,26 | 99,89% | 37.400,10 | 0,11% | 0,00 | 0,00% |
| | | 171188224 | 31.716.214,07 | 31.688.831,36 | 99,91% | 31.688.831,36 | 99,91% | 31.688.831,36 | 99,91% | 27.382,71 | 0,09% | 0,00 | 0,00% |
| | | 171188228 | 138.584.808,43 | 138.582.504,74 | 100,00% | 138.582.504,74 | 100,00% | 138.582.504,74 | 100,00% | 2.303,69 | 0,00% | 0,00 | 0,00% |
| | | 171188229 | 110.480.091,96 | 110.479.973,39 | 100,00% | 110.479.973,39 | 100,00% | 110.479.973,39 | 100,00% | 118,57 | 0,00% | 0,00 | 0,00% |
| | | 171188230 | 81.444.924,82 | 80.283.213,30 | 98,57% | 80.283.213,30 | 98,57% | 80.283.213,30 | 98,57% | 1.161.711,52 | 1,43% | 0,00 | 0,00% |
| | | 171188231 | 122.472.719,84 | 122.471.257,77 | 100,00% | 122.471.257,77 | 100,00% | 122.471.257,77 | 100,00% | 1.462,07 | 0,00% | 0,00 | 0,00% |
| | | 171188232 | 271.613.842,30 | 271.613.255,33 | 100,00% | 271.613.255,33 | 100,00% | 271.613.255,33 | 100,00% | 586,97 | 0,00% | 0,00 | 0,00% |
| | | 171188233 | 221.243.419,01 | 221.230.794,99 | 99,99% | 221.230.794,99 | 99,99% | 221.230.794,99 | 99,99% | 12.624,02 | 0,01% | 0,00 | 0,00% |
| | | 171188502 | 30.456.938,36 | 30.456.936,92 | 100,00% | 30.456.936,92 | 100,00% | 30.456.936,92 | 100,00% | 1,44 | 0,00% | 0,00 | 0,00% |
| | 312B | **Total** | **2.961.791.054,55** | **2.939.670.386,72** | **99,25%** | **2.939.670.386,72** | **99,25%** | **2.939.670.386,72** | **99,25%** | **22.120.667,83** | **0,75%** | **0,00** | **0,00%** |
| | | 171188100 | 1.751.035.863,13 | 1.732.775.486,11 | 98,96% | 1.732.775.486,11 | 98,96% | 1.732.775.486,11 | 98,96% | 18.260.377,02 | 1,04% | 0,00 | 0,00% |
| | | 171188300 | 1.210.755.191,42 | 1.206.894.900,61 | 99,68% | 1.206.894.900,61 | 99,68% | 1.206.894.900,61 | 99,68% | 3.860.290,81 | 0,32% | 0,00 | 0,00% |
| | 312C | **Total** | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| | | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 312D | **Total** | **16.852.438,10** | **16.496.138,47** | **97,89%** | **16.496.138,47** | **97,89%** | **16.496.138,47** | **97,89%** | **356.299,63** | **2,11%** | **0,00** | **0,00%** |
| | | 17010 | 16.852.438,10 | 16.496.138,47 | 97,89% | 16.496.138,47 | 97,89% | 16.496.138,47 | 97,89% | 356.299,63 | 2,11% | 0,00 | 0,00% |
| | 312F | **Total** | **322.879.925,03** | **322.879.092,37** | **100,00%** | **322.879.092,37** | **100,00%** | **322.879.092,37** | **100,00%** | **832,66** | **0,00%** | **0,00** | **0,00%** |
| | | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188201 | 35.879.871,57 | 35.879.871,57 | 100,00% | 35.879.871,57 | 100,00% | 35.879.871,57 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188202 | 32.749.332,80 | 32.749.332,80 | 100,00% | 32.749.332,80 | 100,00% | 32.749.332,80 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188203 | 29.637.204,57 | 29.637.204,57 | 100,00% | 29.637.204,57 | 100,00% | 29.637.204,57 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188204 | 27.260.800,66 | 27.260.800,66 | 100,00% | 27.260.800,66 | 100,00% | 27.260.800,66 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188205 | 16.599.855,98 | 16.599.855,98 | 100,00% | 16.599.855,98 | 100,00% | 16.599.855,98 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188208 | 3.957.364,32 | 3.957.364,32 | 100,00% | 3.957.364,32 | 100,00% | 3.957.364,32 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188209 | 1.570.123,34 | 1.569.540,68 | 99,96% | 1.569.540,68 | 99,96% | 1.569.540,68 | 99,96% | 582,66 | 0,04% | 0,00 | 0,00% |
| | | 171188210 | 21.867.262,39 | 21.867.262,39 | 100,00% | 21.867.262,39 | 100,00% | 21.867.262,39 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188213 | 12.394.625,39 | 12.394.625,39 | 100,00% | 12.394.625,39 | 100,00% | 12.394.625,39 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188214 | 7.052.646,66 | 7.052.646,66 | 100,00% | 7.052.646,66 | 100,00% | 7.052.646,66 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188215 | 10.076.864,76 | 10.076.864,76 | 100,00% | 10.076.864,76 | 100,00% | 10.076.864,76 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188216 | 13.702.573,00 | 13.702.573,00 | 100,00% | 13.702.573,00 | 100,00% | 13.702.573,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188217 | 32.816.885,76 | 32.816.885,76 | 100,00% | 32.816.885,76 | 100,00% | 32.816.885,76 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188223 | 1.160.508,00 | 1.160.508,00 | 100,00% | 1.160.508,00 | 100,00% | 1.160.508,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188224 | 907.492,71 | 907.492,71 | 100,00% | 907.492,71 | 100,00% | 907.492,71 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188228 | 3.464.278,21 | 3.464.278,21 | 100,00% | 3.464.278,21 | 100,00% | 3.464.278,21 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188229 | 185.807,71 | 185.807,71 | 100,00% | 185.807,71 | 100,00% | 185.807,71 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188230 | 28.324,70 | 28.324,70 | 100,00% | 28.324,70 | 100,00% | 28.324,70 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188231 | 2.361.672,57 | 2.361.672,57 | 100,00% | 2.361.672,57 | 100,00% | 2.361.672,57 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188232 | 6.505.533,60 | 6.505.533,60 | 100,00% | 6.505.533,60 | 100,00% | 6.505.533,60 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |

## INFORME Nº 3.2 (Consolidado):

## Totales por Programas, desglosados por Centro Gestor-Sección

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 171188233 | 5.804.761,31 | 5.804.761,31 | 100,00% | 5.804.761,31 | 100,00% | 5.804.761,31 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188300 | 56.896.135,02 | 56.895.885,02 | 100,00% | 56.895.885,02 | 100,00% | 56.895.885,02 | 100,00% | 250,00 | 0,00% | 0,00 | 0,00% |
| | | 171188401 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 313B | **Total** | **174.879.702,87** | **166.722.484,14** | **95,34%** | **166.722.484,14** | **95,34%** | **166.722.484,14** | **95,34%** | **8.157.218,73** | **4,66%** | **0,00** | **0,00%** |
| | | 17012 | 174.879.702,87 | 166.722.484,14 | 95,34% | 166.722.484,14 | 95,34% | 166.722.484,14 | 95,34% | 8.157.218,73 | 4,66% | 0,00 | 0,00% |
| | 313C | **Total** | **218.999.501,67** | **218.991.865,07** | **100,00%** | **218.991.865,07** | **100,00%** | **218.991.865,07** | **100,00%** | **7.636,60** | **0,00%** | **0,00** | **0,00%** |
| | | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 171188401 | 218.999.501,67 | 218.991.865,07 | 100,00% | 218.991.865,07 | 100,00% | 218.991.865,07 | 100,00% | 7.636,60 | 0,00% | 0,00 | 0,00% |
| 19 | **Total** | | **2.693.512.238,13** | **2.486.621.843,24** | **92,32%** | **2.486.621.843,24** | **92,32%** | **2.486.621.843,24** | **92,32%** | **206.890.394,89** | **7,68%** | **0,00** | **0,00%** |
| | 231A | **Total** | **87.755.751,73** | **87.280.264,08** | **99,46%** | **87.280.264,08** | **99,46%** | **87.280.264,08** | **99,46%** | **475.487,65** | **0,54%** | **0,00** | **0,00%** |
| | | 19012 | 87.755.751,73 | 87.280.264,08 | 99,46% | 87.280.264,08 | 99,46% | 87.280.264,08 | 99,46% | 475.487,65 | 0,54% | 0,00 | 0,00% |
| | 231B | **Total** | **16.354.823,55** | **14.729.881,94** | **90,06%** | **14.729.881,94** | **90,06%** | **14.729.881,94** | **90,06%** | **1.624.941,61** | **9,94%** | **0,00** | **0,00%** |
| | | 19102 | 16.354.823,55 | 14.729.881,94 | 90,06% | 14.729.881,94 | 90,06% | 14.729.881,94 | 90,06% | 1.624.941,61 | 9,94% | 0,00 | 0,00% |
| | 231C | **Total** | **19.260.092,18** | **17.952.287,61** | **93,21%** | **17.952.287,61** | **93,21%** | **17.952.287,61** | **93,21%** | **1.307.804,57** | **6,79%** | **0,00** | **0,00%** |
| | | 19012 | 19.260.092,18 | 17.952.287,61 | 93,21% | 17.952.287,61 | 93,21% | 17.952.287,61 | 93,21% | 1.307.804,57 | 6,79% | 0,00 | 0,00% |
| | 231D | **Total** | **479.967.617,97** | **430.003.136,69** | **89,59%** | **430.003.136,69** | **89,59%** | **430.003.136,69** | **89,59%** | **49.964.481,28** | **10,41%** | **0,00** | **0,00%** |
| | | 19011 | 479.967.617,97 | 430.003.136,69 | 89,59% | 430.003.136,69 | 89,59% | 430.003.136,69 | 89,59% | 49.964.481,28 | 10,41% | 0,00 | 0,00% |
| | 231E | **Total** | **4.116.473,67** | **3.462.371,05** | **84,11%** | **3.462.371,05** | **84,11%** | **3.462.371,05** | **84,11%** | **654.102,62** | **15,89%** | **0,00** | **0,00%** |
| | | 19102 | 4.116.473,67 | 3.462.371,05 | 84,11% | 3.462.371,05 | 84,11% | 3.462.371,05 | 84,11% | 654.102,62 | 15,89% | 0,00 | 0,00% |
| | 231F | **Total** | **328.240.298,34** | **308.700.016,12** | **94,05%** | **308.700.016,12** | **94,05%** | **308.700.016,12** | **94,05%** | **19.540.282,22** | **5,95%** | **0,00** | **0,00%** |
| | | 19012 | 328.240.298,34 | 308.700.016,12 | 94,05% | 308.700.016,12 | 94,05% | 308.700.016,12 | 94,05% | 19.540.282,22 | 5,95% | 0,00 | 0,00% |
| | 231G | **Total** | **66.807.634,00** | **64.609.403,61** | **96,71%** | **64.609.403,61** | **96,71%** | **64.609.403,61** | **96,71%** | **2.198.230,39** | **3,29%** | **0,00** | **0,00%** |
| | | 19102 | 66.807.634,00 | 64.609.403,61 | 96,71% | 64.609.403,61 | 96,71% | 64.609.403,61 | 96,71% | 2.198.230,39 | 3,29% | 0,00 | 0,00% |
| | 231H | **Total** | **261.680.067,90** | **256.256.636,88** | **97,93%** | **256.256.636,88** | **97,93%** | **256.256.636,88** | **97,93%** | **5.423.431,02** | **2,07%** | **0,00** | **0,00%** |
| | | 19102RM0 | 1.089.411,82 | 944.837,33 | 86,73% | 944.837,33 | 86,73% | 944.837,33 | 86,73% | 144.574,49 | 13,27% | 0,00 | 0,00% |
| | | 19102RM0 | 1.318.845,00 | 1.248.303,03 | 94,65% | 1.248.303,03 | 94,65% | 1.248.303,03 | 94,65% | 70.541,97 | 5,35% | 0,00 | 0,00% |
| | | 19102RM0 | 319.398,00 | 265.520,91 | 83,13% | 265.520,91 | 83,13% | 265.520,91 | 83,13% | 53.877,09 | 16,87% | 0,00 | 0,00% |
| | | 19102RM0 | 1.257.282,00 | 1.109.490,23 | 88,25% | 1.109.490,23 | 88,25% | 1.109.490,23 | 88,25% | 147.791,77 | 11,75% | 0,00 | 0,00% |
| | | 19102RM0 | 2.154.125,00 | 1.968.353,28 | 91,38% | 1.968.353,28 | 91,38% | 1.968.353,28 | 91,38% | 185.771,72 | 8,62% | 0,00 | 0,00% |
| | | 19102RM0 | 1.579.398,00 | 1.491.897,35 | 94,46% | 1.491.897,35 | 94,46% | 1.491.897,35 | 94,46% | 87.500,65 | 5,54% | 0,00 | 0,00% |
| | | 19102RM0 | 908.517,00 | 794.717,37 | 87,47% | 794.717,37 | 87,47% | 794.717,37 | 87,47% | 113.799,63 | 12,53% | 0,00 | 0,00% |
| | | 19102RM0 | 306.364,00 | 269.037,59 | 87,82% | 269.037,59 | 87,82% | 269.037,59 | 87,82% | 37.326,41 | 12,18% | 0,00 | 0,00% |
| | | 19102RM0 | 527.194,00 | 461.366,62 | 87,51% | 461.366,62 | 87,51% | 461.366,62 | 87,51% | 65.827,38 | 12,49% | 0,00 | 0,00% |
| | | 19102RM1 | 1.805.100,35 | 1.738.196,78 | 96,29% | 1.738.196,78 | 96,29% | 1.738.196,78 | 96,29% | 66.903,57 | 3,71% | 0,00 | 0,00% |
| | | 19102RM1 | 419.601,65 | 378.862,28 | 90,29% | 378.862,28 | 90,29% | 378.862,28 | 90,29% | 40.739,37 | 9,71% | 0,00 | 0,00% |
| | | 19102RM1 | 1.350.653,00 | 1.134.748,91 | 84,01% | 1.134.748,91 | 84,01% | 1.134.748,91 | 84,01% | 215.904,09 | 15,99% | 0,00 | 0,00% |
| | | 19102RM1 | 557.452,00 | 445.709,59 | 79,95% | 445.709,59 | 79,95% | 445.709,59 | 79,95% | 111.742,41 | 20,05% | 0,00 | 0,00% |
| | | 19102RM1 | 1.396.838,00 | 1.262.093,13 | 90,35% | 1.262.093,13 | 90,35% | 1.262.093,13 | 90,35% | 134.744,87 | 9,65% | 0,00 | 0,00% |
| | | 19102RM1 | 304.225,00 | 261.943,33 | 86,10% | 261.943,33 | 86,10% | 261.943,33 | 86,10% | 42.281,67 | 13,90% | 0,00 | 0,00% |
| | | 19102RM1 | 1.631.429,00 | 1.587.326,56 | 97,30% | 1.587.326,56 | 97,30% | 1.587.326,56 | 97,30% | 44.102,44 | 2,70% | 0,00 | 0,00% |
| | | 19102RM1 | 424.990,00 | 382.754,61 | 90,06% | 382.754,61 | 90,06% | 382.754,61 | 90,06% | 42.235,39 | 9,94% | 0,00 | 0,00% |
| | | 19102RM1 | 164.826,43 | 148.092,63 | 89,85% | 148.092,63 | 89,85% | 148.092,63 | 89,85% | 16.733,80 | 10,15% | 0,00 | 0,00% |
| | | 19102RM1 | 472.606,00 | 461.322,79 | 97,61% | 461.322,79 | 97,61% | 461.322,79 | 97,61% | 11.283,21 | 2,39% | 0,00 | 0,00% |
| | | 19102RM2 | 1.087.388,00 | 1.028.155,22 | 94,55% | 1.028.155,22 | 94,55% | 1.028.155,22 | 94,55% | 59.232,78 | 5,45% | 0,00 | 0,00% |
| | | 19102RM2 | 354.868,00 | 299.845,57 | 84,49% | 299.845,57 | 84,49% | 299.845,57 | 84,49% | 55.022,43 | 15,51% | 0,00 | 0,00% |
| | | 19102RM2 | 769.531,00 | 753.403,47 | 97,90% | 753.403,47 | 97,90% | 753.403,47 | 97,90% | 16.127,53 | 2,10% | 0,00 | 0,00% |
| | | 19102RM2 | 849.018,00 | 815.509,26 | 96,05% | 815.509,26 | 96,05% | 815.509,26 | 96,05% | 33.508,74 | 3,95% | 0,00 | 0,00% |
| | | 19102RM2 | 547.626,00 | 484.401,51 | 88,45% | 484.401,51 | 88,45% | 484.401,51 | 88,45% | 63.224,49 | 11,55% | 0,00 | 0,00% |
| | | 19102RM2 | 4.482.482,00 | 4.228.296,75 | 94,33% | 4.228.296,75 | 94,33% | 4.228.296,75 | 94,33% | 254.185,25 | 5,67% | 0,00 | 0,00% |

## INFORME Nº 3.2 (Consolidado):

## Totales por Programas, desglosados por Centro Gestor-Sección

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 19102 | 235.600.898,65 | 232.292.450,78 | 98,60% | 232.292.450,78 | 98,60% | 232.292.450,78 | 98,60% | 3.308.447,87 | 1,40% | 0,00 | 0,00% |
| | 231I | **Total** | **673.932.573,48** | **631.568.831,79** | **93,71%** | **631.568.831,79** | **93,71%** | **631.568.831,79** | **93,71%** | **42.363.741,69** | **6,29%** | **0,00** | **0,00%** |
| | | 19011 | 673.932.573,48 | 631.568.831,79 | 93,71% | 631.568.831,79 | 93,71% | 631.568.831,79 | 93,71% | 42.363.741,69 | 6,29% | 0,00 | 0,00% |
| | 231J | **Total** | **68.806.135,98** | **66.168.646,81** | **96,17%** | **66.168.646,81** | **96,17%** | **66.168.646,81** | **96,17%** | **2.637.489,17** | **3,83%** | **0,00** | **0,00%** |
| | | 19102CA01 | 58.264,00 | 44.783,89 | 76,86% | 44.783,89 | 76,86% | 44.783,89 | 76,86% | 13.480,11 | 23,14% | 0,00 | 0,00% |
| | | 19102CA02 | 469.311,00 | 419.058,14 | 89,29% | 419.058,14 | 89,29% | 419.058,14 | 89,29% | 50.252,86 | 10,71% | 0,00 | 0,00% |
| | | 19102CA03 | 588.339,00 | 500.582,11 | 85,08% | 500.582,11 | 85,08% | 500.582,11 | 85,08% | 87.756,89 | 14,92% | 0,00 | 0,00% |
| | | 19102CA04 | 665.313,00 | 612.116,08 | 92,00% | 612.116,08 | 92,00% | 612.116,08 | 92,00% | 53.196,92 | 8,00% | 0,00 | 0,00% |
| | | 19102CA05 | 135.125,00 | 104.129,95 | 77,06% | 104.129,95 | 77,06% | 104.129,95 | 77,06% | 30.995,05 | 22,94% | 0,00 | 0,00% |
| | | 19102CO01 | 423.395,00 | 390.588,48 | 92,25% | 390.588,48 | 92,25% | 390.588,48 | 92,25% | 32.806,52 | 7,75% | 0,00 | 0,00% |
| | | 19102CO02 | 296.313,00 | 259.806,44 | 87,68% | 259.806,44 | 87,68% | 259.806,44 | 87,68% | 36.506,56 | 12,32% | 0,00 | 0,00% |
| | | 19102CO03 | 291.158,00 | 233.167,59 | 80,08% | 233.167,59 | 80,08% | 233.167,59 | 80,08% | 57.990,41 | 19,92% | 0,00 | 0,00% |
| | | 19102CO04 | 459.542,00 | 430.983,58 | 93,79% | 430.983,58 | 93,79% | 430.983,58 | 93,79% | 28.558,42 | 6,21% | 0,00 | 0,00% |
| | | 19102CO06 | 538.657,00 | 502.785,55 | 93,34% | 502.785,55 | 93,34% | 502.785,55 | 93,34% | 35.871,45 | 6,66% | 0,00 | 0,00% |
| | | 19102CO07 | 209.297,00 | 169.774,63 | 81,12% | 169.774,63 | 81,12% | 169.774,63 | 81,12% | 39.522,37 | 18,88% | 0,00 | 0,00% |
| | | 19102CO08 | 343.430,00 | 313.741,19 | 91,36% | 313.741,19 | 91,36% | 313.741,19 | 91,36% | 29.688,81 | 8,64% | 0,00 | 0,00% |
| | | 19102CO09 | 685.999,00 | 581.001,20 | 84,69% | 581.001,20 | 84,69% | 581.001,20 | 84,69% | 104.997,80 | 15,31% | 0,00 | 0,00% |
| | | 19102 | 63.641.992,98 | 61.606.127,98 | 96,80% | 61.606.127,98 | 96,80% | 61.606.127,98 | 96,80% | 2.035.865,00 | 3,20% | 0,00 | 0,00% |
| | 232A | **Total** | **17.033.532,38** | **16.169.906,21** | **94,93%** | **16.169.906,21** | **94,93%** | **16.169.906,21** | **94,93%** | **863.626,17** | **5,07%** | **0,00** | **0,00%** |
| | | 19018 | 17.033.532,38 | 16.169.906,21 | 94,93% | 16.169.906,21 | 94,93% | 16.169.906,21 | 94,93% | 863.626,17 | 5,07% | 0,00 | 0,00% |
| | 232B | **Total** | **57.942.372,06** | **49.976.785,24** | **86,25%** | **49.976.785,24** | **86,25%** | **49.976.785,24** | **86,25%** | **7.965.586,82** | **13,75%** | **0,00** | **0,00%** |
| | | 19013 | 57.942.372,06 | 49.976.785,24 | 86,25% | 49.976.785,24 | 86,25% | 49.976.785,24 | 86,25% | 7.965.586,82 | 13,75% | 0,00 | 0,00% |
| | 232E | **Total** | **197.074.006,91** | **188.194.460,60** | **95,49%** | **188.194.460,60** | **95,49%** | **188.194.460,60** | **95,49%** | **8.879.546,31** | **4,51%** | **0,00** | **0,00%** |
| | | 19010 | 197.074.006,91 | 188.194.460,60 | 95,49% | 188.194.460,60 | 95,49% | 188.194.460,60 | 95,49% | 8.879.546,31 | 4,51% | 0,00 | 0,00% |
| | 232F | **Total** | **217.659.688,05** | **211.211.085,04** | **97,04%** | **211.211.085,04** | **97,04%** | **211.211.085,04** | **97,04%** | **6.448.603,01** | **2,96%** | **0,00** | **0,00%** |
| | | 19017 | 217.659.688,05 | 211.211.085,04 | 97,04% | 211.211.085,04 | 97,04% | 211.211.085,04 | 97,04% | 6.448.603,01 | 2,96% | 0,00 | 0,00% |
| | 239M | **Total** | **55.242.688,10** | **52.117.890,22** | **94,34%** | **52.117.890,22** | **94,34%** | **52.117.890,22** | **94,34%** | **3.124.797,88** | **5,66%** | **0,00** | **0,00%** |
| | | 19001 | 55.242.688,10 | 52.117.890,22 | 94,34% | 52.117.890,22 | 94,34% | 52.117.890,22 | 94,34% | 3.124.797,88 | 5,66% | 0,00 | 0,00% |
| | 239N | **Total** | **129.362.927,36** | **78.048.477,68** | **60,33%** | **78.048.477,68** | **60,33%** | **78.048.477,68** | **60,33%** | **51.314.449,68** | **39,67%** | **0,00** | **0,00%** |
| | | 19102 | 129.362.927,36 | 78.048.477,68 | 60,33% | 78.048.477,68 | 60,33% | 78.048.477,68 | 60,33% | 51.314.449,68 | 39,67% | 0,00 | 0,00% |
| | 239O | **Total** | **12.275.554,47** | **10.171.761,67** | **82,86%** | **10.171.761,67** | **82,86%** | **10.171.761,67** | **82,86%** | **2.103.792,80** | **17,14%** | **0,00** | **0,00%** |
| | | 19020 | 12.275.554,47 | 10.171.761,67 | 82,86% | 10.171.761,67 | 82,86% | 10.171.761,67 | 82,86% | 2.103.792,80 | 17,14% | 0,00 | 0,00% |
| 20 | **Total** | | **947.845.215,15** | **479.498.710,16** | **50,59%** | **479.498.710,16** | **50,59%** | **479.498.710,16** | **50,59%** | **468.346.504,99** | **49,41%** | **0,00** | **0,00%** |
| | 241A | **Total** | **493.279.426,97** | **129.969.081,37** | **26,35%** | **129.969.081,37** | **26,35%** | **129.969.081,37** | **26,35%** | **363.310.345,60** | **73,65%** | **0,00** | **0,00%** |
| | | 20017 | 493.279.426,97 | 129.969.081,37 | 26,35% | 129.969.081,37 | 26,35% | 129.969.081,37 | 26,35% | 363.310.345,60 | 73,65% | 0,00 | 0,00% |
| | 241M | **Total** | **389.725.769,39** | **289.327.303,59** | **74,24%** | **289.327.303,59** | **74,24%** | **289.327.303,59** | **74,24%** | **100.398.465,80** | **25,76%** | **0,00** | **0,00%** |
| | | 20015 | 389.725.769,39 | 289.327.303,59 | 74,24% | 289.327.303,59 | 74,24% | 289.327.303,59 | 74,24% | 100.398.465,80 | 25,76% | 0,00 | 0,00% |
| | 494M | **Total** | **30.664.371,08** | **27.560.076,40** | **89,88%** | **27.560.076,40** | **89,88%** | **27.560.076,40** | **89,88%** | **3.104.294,68** | **10,12%** | **0,00** | **0,00%** |
| | | 20016 | 8.405.926,37 | 8.333.839,12 | 99,14% | 8.333.839,12 | 99,14% | 8.333.839,12 | 99,14% | 72.087,25 | 0,86% | 0,00 | 0,00% |
| | | 20114 | 22.258.444,71 | 19.226.237,28 | 86,38% | 19.226.237,28 | 86,38% | 19.226.237,28 | 86,38% | 3.032.207,43 | 13,62% | 0,00 | 0,00% |
| | 923M | **Total** | **34.175.647,71** | **32.642.248,80** | **95,51%** | **32.642.248,80** | **95,51%** | **32.642.248,80** | **95,51%** | **1.533.398,91** | **4,49%** | **0,00** | **0,00%** |
| | | 20001 | 34.175.647,71 | 32.642.248,80 | 95,51% | 32.642.248,80 | 95,51% | 32.642.248,80 | 95,51% | 1.533.398,91 | 4,49% | 0,00 | 0,00% |
| 25 | **Total** | | **3.812.342.914,63** | **3.812.277.622,46** | **100,00%** | **3.812.277.622,46** | **100,00%** | **3.812.277.622,46** | **100,00%** | **65.292,17** | **0,00%** | **0,00** | **0,00%** |
| | 951M | **Total** | **3.812.342.914,63** | **3.812.277.622,46** | **100,00%** | **3.812.277.622,46** | **100,00%** | **3.812.277.622,46** | **100,00%** | **65.292,17** | **0,00%** | **0,00** | **0,00%** |
| | | 25001 | 3.812.342.914,63 | 3.812.277.622,46 | 100,00% | 3.812.277.622,46 | 100,00% | 3.812.277.622,46 | 100,00% | 65.292,17 | 0,00% | 0,00 | 0,00% |
| 26 | **Total** | | **81.090.295,28** | **81.090.295,28** | **100,00%** | **81.090.295,28** | **100,00%** | **81.090.295,28** | **100,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| | 929N | **Total** | **81.090.295,28** | **81.090.295,28** | **100,00%** | **81.090.295,28** | **100,00%** | **81.090.295,28** | **100,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| | | 26001 | 81.090.295,28 | 81.090.295,28 | 100,00% | 81.090.295,28 | 100,00% | 81.090.295,28 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 30 | **Total** | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |

**INFORME Nº 3.2 (Consolidado):**

**Totales por Programas, desglosados por Centro Gestor-Sección**

Datos correspondientes a: 01-01-2024 al 31-12-2024

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 929N | **Total** | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| | | 30001 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |