INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

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

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
Total		**20.330.828.083,79**	**4.427.304.265,03**	**21,78%**	**3.926.935.076,93**	**19,32%**	**653.503.147,63**	**3,21%**	**15.903.523.818,76**	**78,22%**	**3.773.801.117,40**	**18,56%**
01	**Total**	**40.190.190,00**	**11.641.558,91**	**28,97%**	**10.061.727,45**	**25,04%**	**4.119.993,13**	**10,25%**	**28.548.631,09**	**71,03%**	**7.521.565,78**	**18,71%**
	911N	40.190.190,00	11.641.558,91	28,97%	10.061.727,45	25,04%	4.119.993,13	10,25%	28.548.631,09	71,03%	7.521.565,78	18,71%
02	**Total**	**9.521.166,00**	**2.014.638,89**	**21,16%**	**2.014.091,27**	**21,15%**	**553.160,90**	**5,81%**	**7.506.527,11**	**78,84%**	**1.461.477,99**	**15,35%**
	911O	9.521.166,00	2.014.638,89	21,16%	2.014.091,27	21,15%	553.160,90	5,81%	7.506.527,11	78,84%	1.461.477,99	15,35%
03	**Total**	**1.567.233,84**	**105.981,67**	**6,76%**	**105.981,67**	**6,76%**	**105.981,67**	**6,76%**	**1.461.252,17**	**93,24%**	**0,00**	**0,00%**
	912M	1.567.233,84	105.981,67	6,76%	105.981,67	6,76%	105.981,67	6,76%	1.461.252,17	93,24%	0,00	0,00%
04	**Total**	**316.761.027,87**	**79.414.788,47**	**25,07%**	**69.937.671,22**	**22,08%**	**5.166.724,52**	**1,63%**	**237.346.239,40**	**74,93%**	**74.248.063,95**	**23,44%**
	331M	27.299.513,84	11.669.628,41	42,75%	11.669.628,41	42,75%	1.034.964,60	3,79%	15.629.885,43	57,25%	10.634.663,81	38,96%
	332A	7.444.936,00	1.662.018,42	22,32%	1.365.901,53	18,35%	288.425,63	3,87%	5.782.917,58	77,68%	1.373.592,79	18,45%
	332B	42.646.217,00	8.945.731,50	20,98%	5.536.792,74	12,98%	1.489.455,62	3,49%	33.700.485,50	79,02%	7.456.275,88	17,48%
	333A	18.041.561,00	3.807.978,30	21,11%	3.130.468,59	17,35%	318.610,61	1,77%	14.233.582,70	78,89%	3.489.367,69	19,34%
	334A	73.355.753,84	24.145.862,27	32,92%	19.538.912,00	26,64%	275.436,96	0,38%	49.209.891,57	67,08%	23.870.425,31	32,54%
	336A	57.716.333,43	9.901.531,51	17,16%	9.649.449,19	16,72%	911.481,78	1,58%	47.814.801,92	82,84%	8.990.049,73	15,58%
	337C	13.943.929,92	1.672.201,77	11,99%	1.672.201,77	11,99%	338.916,91	2,43%	12.271.728,15	88,01%	1.333.284,86	9,56%
	432A	76.312.782,84	17.609.836,29	23,08%	17.374.316,99	22,77%	509.432,41	0,67%	58.702.946,55	76,92%	17.100.403,88	22,41%
07	**Total**	**512.556.264,68**	**71.167.480,54**	**13,88%**	**61.186.295,26**	**11,94%**	**737.426,47**	**0,14%**	**441.388.784,14**	**86,12%**	**70.430.054,07**	**13,74%**
	928M	105.294.492,84	28.248.707,41	26,83%	24.815.604,31	23,57%	210.500,28	0,20%	77.045.785,43	73,17%	28.038.207,13	26,63%
	928N	75.508.731,84	40.761.390,53	53,98%	34.274.268,15	45,39%	91.571,92	0,12%	34.747.341,31	46,02%	40.669.818,61	53,86%
	942M	331.753.040,00	2.157.382,60	0,65%	2.096.422,80	0,63%	435.354,27	0,13%	329.595.657,40	99,35%	1.722.028,33	0,52%
11	**Total**	**929.954.952,72**	**216.339.984,15**	**23,26%**	**200.409.158,88**	**21,55%**	**32.721.358,43**	**3,52%**	**713.614.968,57**	**76,74%**	**183.618.625,72**	**19,74%**
	112A	115.475.813,84	75.011.823,15	64,96%	67.230.312,26	58,22%	194.398,54	0,17%	40.463.990,69	35,04%	74.817.424,61	64,79%
	112B	83.379.938,84	7.072.135,81	8,48%	6.724.039,91	8,06%	1.221.383,86	1,46%	76.307.803,03	91,52%	5.850.751,95	7,02%
	112C	347.543.066,01	26.114.895,15	7,51%	26.114.895,15	7,51%	26.114.895,15	7,51%	321.428.170,86	92,49%	0,00	0,00%
	114A	43.227.973,00	21.309.870,37	49,30%	21.301.198,80	49,28%	1.016.089,47	2,35%	21.918.102,63	50,70%	20.293.780,90	46,95%
	921Q	4.945.292,00	845.772,31	17,10%	845.772,31	17,10%	327.921,10	6,63%	4.099.519,69	82,90%	517.851,21	10,47%
	921R	7.727.136,00	933.205,46	12,08%	933.205,46	12,08%	356.044,92	4,61%	6.793.930,54	87,92%	577.160,54	7,47%
	921S	9.284.783,00	606.154,91	6,53%	605.225,93	6,52%	593.148,07	6,39%	8.678.628,09	93,47%	13.006,84	0,14%
	921T	14.443.085,84	7.112.923,72	49,25%	7.112.923,72	49,25%	246.065,04	1,70%	7.330.162,12	50,75%	6.866.858,68	47,54%
	921U	3.576.030,84	894.221,26	25,01%	894.221,26	25,01%	169.884,36	4,75%	2.681.809,58	74,99%	724.336,90	20,26%
	921X	1.476.333,00	92.551,82	6,27%	92.551,82	6,27%	92.551,82	6,27%	1.383.781,18	93,73%	0,00	0,00%
	924M	60.919.644,84	16.857.010,37	27,67%	12.031.212,87	19,75%	1.880.333,77	3,09%	44.062.634,47	72,33%	14.976.676,60	24,58%
	942N	206.274.846,67	54.757.289,48	26,55%	52.030.473,25	25,22%	230.240,70	0,11%	151.517.557,19	73,45%	54.527.048,78	26,43%
	942O	31.681.008,84	4.732.130,34	14,94%	4.493.126,14	14,18%	278.401,63	0,88%	26.948.878,50	85,06%	4.453.728,71	14,06%
12	**Total**	**310.651.221,10**	**76.899.311,89**	**24,75%**	**61.158.969,99**	**19,69%**	**12.659.615,76**	**4,08%**	**233.751.909,21**	**75,25%**	**64.239.696,13**	**20,68%**
	241N	65.838.388,84	22.478.332,64	34,14%	7.978.332,64	12,12%	1.556.436,52	2,36%	43.360.056,20	65,86%	20.921.896,12	31,78%
	422B	6.786.369,84	662.703,78	9,77%	662.703,78	9,77%	408.118,76	6,01%	6.123.666,06	90,23%	254.585,02	3,75%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

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

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	431A	8.180.091,00	1.997.511,89	24,42%	1.997.511,89	24,42%	180.710,44	2,21%	6.182.579,11	75,58%	1.816.801,45	22,21%
	433A	6.740.371,84	949.312,93	14,08%	949.312,93	14,08%	122.399,68	1,82%	5.791.058,91	85,92%	826.913,25	12,27%
	463A	16.391.839,00	131.846,51	0,80%	131.846,51	0,80%	59.246,51	0,36%	16.259.992,49	99,20%	72.600,00	0,44%
	492A	6.275.653,00	845.616,63	13,47%	845.616,63	13,47%	347.748,09	5,54%	5.430.036,37	86,53%	497.868,54	7,93%
	492B	1.977.337,00	274.986,34	13,91%	274.986,34	13,91%	113.186,34	5,72%	1.702.350,66	86,09%	161.800,00	8,18%
	921M	8.301.414,54	516.548,08	6,22%	516.548,08	6,22%	516.548,08	6,22%	7.784.866,46	93,78%	0,00	0,00%
	921N	28.340.654,84	2.520.898,04	8,89%	2.120.124,86	7,48%	854.252,83	3,01%	25.819.756,80	91,11%	1.666.645,21	5,88%
	921V	2.453.839,00	1.013.515,86	41,30%	1.013.515,86	41,30%	65.673,06	2,68%	1.440.323,14	58,70%	947.842,80	38,63%
	923A	37.237.972,00	6.894.698,08	18,52%	6.192.360,30	16,63%	959.360,51	2,58%	30.343.273,92	81,48%	5.935.337,57	15,94%
	923C	2.978.037,00	712.092,24	23,91%	621.210,35	20,86%	158.939,18	5,34%	2.265.944,76	76,09%	553.153,06	18,57%
	923M	43.321.112,84	23.299.671,42	53,78%	23.284.176,69	53,75%	3.257.637,13	7,52%	20.021.441,42	46,22%	20.042.034,29	46,26%
	931M	5.434.151,84	643.659,04	11,84%	643.659,04	11,84%	354.390,54	6,52%	4.790.492,80	88,16%	289.268,50	5,32%
	931N	5.319.208,84	375.295,85	7,06%	375.295,85	7,06%	375.295,85	7,06%	4.943.912,99	92,94%	0,00	0,00%
	931P	26.912.191,84	1.905.436,07	7,08%	1.874.581,75	6,97%	1.719.083,21	6,39%	25.006.755,77	92,92%	186.352,86	0,69%
	932M	38.162.587,84	11.677.186,49	30,60%	11.677.186,49	30,60%	1.610.589,03	4,22%	26.485.401,35	69,40%	10.066.597,46	26,38%
14	**Total**	**3.090.155.366,70**	**701.000.483,67**	**22,68%**	**624.026.621,85**	**20,19%**	**6.302.540,50**	**0,20%**	**2.389.154.883,03**	**77,32%**	**694.697.943,17**	**22,48%**
	261A	335.459.682,84	172.593.750,81	51,45%	117.148.045,43	34,92%	951.234,05	0,28%	162.865.932,03	48,55%	171.642.516,76	51,17%
	261B	182.015.875,34	64.511.698,65	35,44%	55.296.975,48	30,38%	2.767.406,68	1,52%	117.504.176,69	64,56%	61.744.291,97	33,92%
	451M	22.425.468,00	3.646.011,12	16,26%	3.646.011,12	16,26%	773.919,62	3,45%	18.779.456,88	83,74%	2.872.091,50	12,81%
	453A	232.532.171,00	190.650.073,78	81,99%	185.543.865,21	79,79%	649.109,74	0,28%	41.882.097,22	18,01%	190.000.964,04	81,71%
	453B	284.225.174,84	221.383.946,48	77,89%	219.781.556,04	77,33%	221.811,96	0,08%	62.841.228,36	22,11%	221.162.134,52	77,81%
	453M	51.450.142,84	29.445.003,02	57,23%	24.457.748,21	47,54%	338.152,60	0,66%	22.005.139,82	42,77%	29.106.850,42	56,57%
	453N	1.982.046.851,84	18.769.999,81	0,95%	18.152.420,36	0,92%	600.905,85	0,03%	1.963.276.852,03	99,05%	18.169.093,96	0,92%
15	**Total**	**6.419.265.571,07**	**778.358.984,66**	**12,13%**	**720.516.481,47**	**11,22%**	**365.867.831,95**	**5,70%**	**5.640.906.586,41**	**87,87%**	**412.491.152,71**	**6,43%**
	321M	106.356.969,68	18.372.733,89	17,27%	18.372.733,89	17,27%	5.610.929,40	5,28%	87.984.235,79	82,73%	12.761.804,49	12,00%
	321O	579.561,84	41.518,62	7,16%	41.518,62	7,16%	32.334,82	5,58%	538.043,22	92,84%	9.183,80	1,58%
	321P	144.439.350,84	123.963.794,12	85,82%	105.116.804,95	72,78%	2.231.554,16	1,54%	20.475.556,72	14,18%	121.732.239,96	84,28%
	322A	1.278.674.525,84	156.748.009,72	12,26%	156.527.858,87	12,24%	89.232.652,38	6,98%	1.121.926.516,12	87,74%	67.515.357,34	5,28%
	322B	1.324.936.668,00	119.714.203,86	9,04%	119.483.100,62	9,02%	107.979.018,95	8,15%	1.205.222.464,14	90,96%	11.735.184,91	0,89%
	322C	1.116.902.316,84	9.518.653,71	0,85%	2.767.153,71	0,25%	149.000,45	0,01%	1.107.383.663,13	99,15%	9.369.653,26	0,84%
	322D	10.563.161,00	1.092.533,08	10,34%	1.004.113,31	9,51%	0,00	0,00%	9.470.627,92	89,66%	1.092.533,08	10,34%
	322E	103.825.127,84	8.295.115,37	7,99%	7.384.801,07	7,11%	7.212.240,33	6,95%	95.530.012,47	92,01%	1.082.875,04	1,04%
	322F	27.830.629,00	3.096.724,64	11,13%	691.114,82	2,48%	44.165,00	0,16%	24.733.904,36	88,87%	3.052.559,64	10,97%
	322G	114.998.497,00	5.409.126,23	4,70%	5.409.126,23	4,70%	5.409.126,23	4,70%	109.589.370,77	95,30%	0,00	0,00%
	322O	52.670.548,84	12.750.476,80	24,21%	12.496.719,77	23,73%	3.250.937,86	6,17%	39.920.072,04	75,79%	9.499.538,94	18,04%
	322P	371.206.045,67	30.999.410,74	8,35%	30.999.410,74	8,35%	30.999.410,74	8,35%	340.206.634,93	91,65%	0,00	0,00%
	323M	1.579.209.969,84	206.154.527,03	13,05%	192.289.628,86	12,18%	113.224.095,99	7,17%	1.373.055.442,81	86,95%	92.930.431,04	5,88%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

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

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	324M	27.000.352,00	12.986.190,07	48,10%	12.986.190,07	48,10%	82.898,05	0,31%	14.014.161,93	51,90%	12.903.292,02	47,79%
	466A	160.071.846,84	69.215.966,78	43,24%	54.946.205,94	34,33%	409.467,59	0,26%	90.855.880,06	56,76%	68.806.499,19	42,98%
16	**Total**	**303.791.984,13**	**147.082.651,35**	**48,42%**	**123.770.686,83**	**40,74%**	**7.289.777,01**	**2,40%**	**156.709.332,78**	**51,58%**	**139.792.874,34**	**46,02%**
	261O	11.806.543,84	887.816,15	7,52%	633.716,15	5,37%	206.520,91	1,75%	10.918.727,69	92,48%	681.295,24	5,77%
	261P	11.407.303,67	1.287.646,00	11,29%	1.275.146,00	11,18%	558.388,23	4,90%	10.119.657,67	88,71%	729.257,77	6,39%
	334D	4.203.347,00	738.652,46	17,57%	738.652,46	17,57%	27.358,48	0,65%	3.464.694,54	82,43%	711.293,98	16,92%
	411A	63.138.459,84	34.054.824,06	53,94%	23.099.074,42	36,58%	895.416,79	1,42%	29.083.635,78	46,06%	33.159.407,27	52,52%
	456A	45.153.023,84	28.785.283,94	63,75%	27.900.115,84	61,79%	1.612.660,92	3,57%	16.367.739,90	36,25%	27.172.623,02	60,18%
	456B	36.779.789,84	19.484.603,76	52,98%	17.174.827,39	46,70%	771.261,84	2,10%	17.295.186,08	47,02%	18.713.341,92	50,88%
	456M	32.397.143,67	11.136.082,04	34,37%	11.136.082,04	34,37%	1.257.111,23	3,88%	21.261.061,63	65,63%	9.878.970,81	30,49%
	456N	70.192.349,84	46.055.928,21	65,61%	37.201.027,30	53,00%	883.848,41	1,26%	24.136.421,63	34,39%	45.172.079,80	64,35%
	467A	26.039.972,59	4.150.229,60	15,94%	4.110.460,10	15,79%	928.017,33	3,56%	21.889.742,99	84,06%	3.222.212,27	12,37%
	932O	2.674.050,00	501.585,13	18,76%	501.585,13	18,76%	149.192,87	5,58%	2.172.464,87	81,24%	352.392,26	13,18%
17	**Total**	**268.990.060,54**	**75.784.116,74**	**28,17%**	**72.936.353,84**	**27,11%**	**5.709.868,53**	**2,12%**	**193.205.943,80**	**71,83%**	**70.074.248,21**	**26,05%**
	311M	31.876.353,43	9.603.925,30	30,13%	7.581.476,54	23,78%	1.327.936,36	4,17%	22.272.428,13	69,87%	8.275.988,94	25,96%
	311N	24.164.704,59	1.605.095,71	6,64%	1.605.095,71	6,64%	1.512.680,11	6,26%	22.559.608,88	93,36%	92.415,60	0,38%
	311O	5.046.965,84	366.350,91	7,26%	366.350,91	7,26%	269.691,27	5,34%	4.680.614,93	92,74%	96.659,64	1,92%
	312D	20.296.296,84	3.674.221,18	18,10%	3.674.221,18	18,10%	274.856,40	1,35%	16.622.075,66	81,90%	3.399.364,78	16,75%
	313B	187.605.739,84	60.534.523,64	32,27%	59.709.209,50	31,83%	2.324.704,39	1,24%	127.071.216,20	67,73%	58.209.819,25	31,03%
19	**Total**	**2.605.932.563,76**	**1.652.382.793,14**	**63,41%**	**1.515.258.185,57**	**58,15%**	**107.576.865,39**	**4,13%**	**953.549.770,62**	**36,59%**	**1.544.805.927,75**	**59,28%**
	231A	93.387.061,00	58.427.667,62	62,57%	55.857.511,46	59,81%	2.927.579,82	3,13%	34.959.393,38	37,43%	55.500.087,80	59,43%
	231B	16.131.821,00	6.205.016,76	38,46%	6.088.591,70	37,74%	573.341,19	3,55%	9.926.804,24	61,54%	5.631.675,57	34,91%
	231C	19.034.619,00	2.755.098,39	14,47%	2.017.366,71	10,60%	1.111.388,28	5,84%	16.279.520,61	85,53%	1.643.710,11	8,64%
	231D	471.996.926,00	332.856.837,38	70,52%	294.648.286,18	62,43%	21.377.801,04	4,53%	139.140.088,62	29,48%	311.479.036,34	65,99%
	231E	3.955.924,00	2.631.275,64	66,51%	2.572.264,75	65,02%	216.677,53	5,48%	1.324.648,36	33,49%	2.414.598,11	61,04%
	231F	338.235.035,84	299.402.932,07	88,52%	297.231.580,23	87,88%	4.356.456,98	1,29%	38.832.103,77	11,48%	295.046.475,09	87,23%
	231G	65.509.298,00	12.423.723,64	18,96%	11.620.239,95	17,74%	4.191.255,42	6,40%	53.085.574,36	81,04%	8.232.468,22	12,57%
	231H	242.330.569,00	47.743.051,64	19,70%	45.735.060,62	18,87%	17.007.761,57	7,02%	194.587.517,36	80,30%	30.735.290,07	12,68%
	231I	638.196.969,84	542.432.111,69	84,99%	512.824.397,77	80,36%	31.517.937,39	4,94%	95.764.858,15	15,01%	510.914.174,30	80,06%
	231J	62.203.377,00	10.173.417,62	16,36%	9.389.408,13	15,09%	4.104.252,33	6,60%	52.029.959,38	83,64%	6.069.165,29	9,76%
	232A	18.604.956,84	4.027.604,96	21,65%	3.856.273,69	20,73%	705.238,87	3,79%	14.577.351,88	78,35%	3.322.366,09	17,86%
	232B	40.536.332,84	26.546.633,07	65,49%	24.404.052,56	60,20%	889.830,08	2,20%	13.989.699,77	34,51%	25.656.802,99	63,29%
	232E	181.074.294,67	70.120.715,16	38,72%	60.344.437,42	33,33%	1.439.034,30	0,79%	110.953.579,51	61,28%	68.681.680,86	37,93%
	232F	205.836.607,84	171.444.914,23	83,29%	130.413.816,61	63,36%	12.606.013,26	6,12%	34.391.693,61	16,71%	158.838.900,97	77,17%
	239M	66.210.397,05	20.478.974,21	30,93%	20.037.878,91	30,26%	2.053.557,35	3,10%	45.731.422,84	69,07%	18.425.416,86	27,83%
	239N	128.436.283,00	38.757.386,97	30,18%	33.375.028,79	25,99%	2.156.749,89	1,68%	89.678.896,03	69,82%	36.600.637,08	28,50%
	239O	14.252.090,84	5.955.432,09	41,79%	4.841.990,09	33,97%	341.990,09	2,40%	8.296.658,75	58,21%	5.613.442,00	39,39%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

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

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
20	**Total**	**666.700.603,20**	**443.709.873,78**	**66,55%**	**294.151.234,46**	**44,12%**	**8.133.553,36**	**1,22%**	**222.990.729,42**	**33,45%**	**435.576.320,42**	**65,33%**
	241A	269.999.798,84	223.711.019,34	82,86%	200.109.404,94	74,11%	1.449.093,76	0,54%	46.288.779,50	17,14%	222.261.925,58	82,32%
	241M	328.484.449,84	195.347.494,34	59,47%	69.551.723,10	21,17%	3.703.977,81	1,13%	133.136.955,50	40,53%	191.643.516,53	58,34%
	494M	31.906.245,68	6.364.800,15	19,95%	6.364.800,15	19,95%	1.271.061,65	3,98%	25.541.445,53	80,05%	5.093.738,50	15,96%
	923M	36.310.108,84	18.286.559,95	50,36%	18.125.306,27	49,92%	1.709.420,14	4,71%	18.023.548,89	49,64%	16.577.139,81	45,65%
25	**Total**	**3.974.627.396,00**	**94.859.143,63**	**2,39%**	**94.859.143,63**	**2,39%**	**90.140.976,47**	**2,27%**	**3.879.768.252,37**	**97,61%**	**4.718.167,16**	**0,12%**
	951M	3.974.627.396,00	94.859.143,63	2,39%	94.859.143,63	2,39%	90.140.976,47	2,27%	3.879.768.252,37	97,61%	4.718.167,16	0,12%
26	**Total**	**766.547.622,18**	**76.542.473,54**	**9,99%**	**76.542.473,54**	**9,99%**	**6.417.473,54**	**0,84%**	**690.005.148,64**	**90,01%**	**70.125.000,00**	**9,15%**
	929N	766.547.622,18	76.542.473,54	9,99%	76.542.473,54	9,99%	6.417.473,54	0,84%	690.005.148,64	90,01%	70.125.000,00	9,15%
30	**Total**	**113.614.860,00**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**113.614.860,00**	**100,00%**	**0,00**	**0,00%**
	929N	113.614.860,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	113.614.860,00	100,00%	0,00	0,00%