## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2022 a 7 - 2022

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 911N | 01001 | 39.097.400,00 | 24.263.238,80 | 62,06% | 23.737.375,32 | 60,71% | 20.677.678,41 | 52,89% | 14.834.161,20 | 37,94% | 3.585.560,39 | 9,17% |
| 01 | 911N | | **39.097.400,00** | **24.263.238,80** | **62,06%** | **23.737.375,32** | **60,71%** | **20.677.678,41** | **52,89%** | **14.834.161,20** | **37,94%** | **3.585.560,39** | **9,17%** |
| 01 | | | **39.097.400,00** | **24.263.238,80** | **62,06%** | **23.737.375,32** | **60,71%** | **20.677.678,41** | **52,89%** | **14.834.161,20** | **37,94%** | **3.585.560,39** | **9,17%** |
| 02 | 911O | 02001 | 8.906.478,00 | 5.408.985,56 | 60,73% | 5.379.551,04 | 60,40% | 4.622.903,39 | 51,90% | 3.497.492,44 | 39,27% | 786.082,17 | 8,83% |
| 02 | 911O | | **8.906.478,00** | **5.408.985,56** | **60,73%** | **5.379.551,04** | **60,40%** | **4.622.903,39** | **51,90%** | **3.497.492,44** | **39,27%** | **786.082,17** | **8,83%** |
| 02 | | | **8.906.478,00** | **5.408.985,56** | **60,73%** | **5.379.551,04** | **60,40%** | **4.622.903,39** | **51,90%** | **3.497.492,44** | **39,27%** | **786.082,17** | **8,83%** |
| 03 | 912M | 03001 | 1.573.210,75 | 811.594,21 | 51,59% | 811.594,21 | 51,59% | 811.594,21 | 51,59% | 761.616,54 | 48,41% | 0,00 | 0,00% |
| 03 | 912M | | **1.573.210,75** | **811.594,21** | **51,59%** | **811.594,21** | **51,59%** | **811.594,21** | **51,59%** | **761.616,54** | **48,41%** | **0,00** | **0,00%** |
| 03 | | | **1.573.210,75** | **811.594,21** | **51,59%** | **811.594,21** | **51,59%** | **811.594,21** | **51,59%** | **761.616,54** | **48,41%** | **0,00** | **0,00%** |
| 04 | 331M | 04001 | 26.589.096,68 | 17.764.967,03 | 66,81% | 17.764.967,03 | 66,81% | 13.450.058,67 | 50,58% | 8.824.129,65 | 33,19% | 4.314.908,36 | 16,23% |
| 04 | 331M | | **26.589.096,68** | **17.764.967,03** | **66,81%** | **17.764.967,03** | **66,81%** | **13.450.058,67** | **50,58%** | **8.824.129,65** | **33,19%** | **4.314.908,36** | **16,23%** |
| 04 | 332A | 04011 | 6.838.450,14 | 4.040.081,42 | 59,08% | 3.957.585,53 | 57,87% | 2.987.564,11 | 43,69% | 2.798.368,72 | 40,92% | 1.052.517,31 | 15,39% |
| 04 | 332A | | **6.838.450,14** | **4.040.081,42** | **59,08%** | **3.957.585,53** | **57,87%** | **2.987.564,11** | **43,69%** | **2.798.368,72** | **40,92%** | **1.052.517,31** | **15,39%** |
| 04 | 332B | 04011 | 38.687.541,17 | 22.215.223,75 | 57,42% | 21.254.419,85 | 54,94% | 16.885.866,61 | 43,65% | 16.472.317,42 | 42,58% | 5.329.357,14 | 13,78% |
| 04 | 332B | | **38.687.541,17** | **22.215.223,75** | **57,42%** | **21.254.419,85** | **54,94%** | **16.885.866,61** | **43,65%** | **16.472.317,42** | **42,58%** | **5.329.357,14** | **13,78%** |
| 04 | 333A | 04010 | 11.787.678,01 | 8.548.766,25 | 72,52% | 7.837.513,08 | 66,49% | 5.039.767,05 | 42,75% | 3.238.911,76 | 27,48% | 3.508.999,20 | 29,77% |
| 04 | 333A | 04013 | 4.563.220,83 | 3.168.868,69 | 69,44% | 3.168.868,69 | 69,44% | 2.215.597,68 | 48,55% | 1.394.352,14 | 30,56% | 953.271,01 | 20,89% |
| 04 | 333A | | **16.350.898,84** | **11.717.634,94** | **71,66%** | **11.006.381,77** | **67,31%** | **7.255.364,73** | **44,37%** | **4.633.263,90** | **28,34%** | **4.462.270,21** | **27,29%** |
| 04 | 334A | 04010 | 67.033.583,06 | 50.848.781,55 | 75,86% | 40.004.315,04 | 59,68% | 27.540.855,53 | 41,09% | 16.184.801,51 | 24,14% | 23.307.926,02 | 34,77% |
| 04 | 334A | | **67.033.583,06** | **50.848.781,55** | **75,86%** | **40.004.315,04** | **59,68%** | **27.540.855,53** | **41,09%** | **16.184.801,51** | **24,14%** | **23.307.926,02** | **34,77%** |
| 04 | 336A | 04014 | 48.703.744,71 | 30.576.214,51 | 62,78% | 24.484.117,80 | 50,27% | 17.724.633,13 | 36,39% | 18.127.530,20 | 37,22% | 12.851.581,38 | 26,39% |
| 04 | 336A | | **48.703.744,71** | **30.576.214,51** | **62,78%** | **24.484.117,80** | **50,27%** | **17.724.633,13** | **36,39%** | **18.127.530,20** | **37,22%** | **12.851.581,38** | **26,39%** |
| 04 | 337C | 04011 | 14.125.118,36 | 9.114.834,31 | 64,53% | 8.752.543,51 | 61,96% | 5.736.495,77 | 40,61% | 5.010.284,05 | 35,47% | 3.378.338,54 | 23,92% |
| 04 | 337C | | **14.125.118,36** | **9.114.834,31** | **64,53%** | **8.752.543,51** | **61,96%** | **5.736.495,77** | **40,61%** | **5.010.284,05** | **35,47%** | **3.378.338,54** | **23,92%** |
| 04 | 432A | 04012 | 81.868.066,84 | 18.840.619,57 | 23,01% | 17.663.289,56 | 21,58% | 11.501.351,95 | 14,05% | 63.027.447,27 | 76,99% | 7.339.267,62 | 8,96% |
| 04 | 432A | | **81.868.066,84** | **18.840.619,57** | **23,01%** | **17.663.289,56** | **21,58%** | **11.501.351,95** | **14,05%** | **63.027.447,27** | **76,99%** | **7.339.267,62** | **8,96%** |
| 04 | | | **300.196.499,80** | **165.118.357,08** | **55,00%** | **144.887.620,09** | **48,26%** | **103.082.190,50** | **34,34%** | **135.078.142,72** | **45,00%** | **62.036.166,58** | **20,67%** |
| 07 | 928M | 07012 | 11.082.034,15 | 500.635,14 | 4,52% | 500.635,14 | 4,52% | 430.306,75 | 3,88% | 10.581.399,01 | 95,48% | 70.328,39 | 0,63% |
| 07 | 928M | | **11.082.034,15** | **500.635,14** | **4,52%** | **500.635,14** | **4,52%** | **430.306,75** | **3,88%** | **10.581.399,01** | **95,48%** | **70.328,39** | **0,63%** |
| 07 | 942M | 07001 | 310.110.550,94 | 174.598.774,99 | 56,30% | 174.590.475,85 | 56,30% | 166.935.244,80 | 53,83% | 135.511.775,95 | 43,70% | 7.663.530,19 | 2,47% |
| 07 | 942M | | **310.110.550,94** | **174.598.774,99** | **56,30%** | **174.590.475,85** | **56,30%** | **166.935.244,80** | **53,83%** | **135.511.775,95** | **43,70%** | **7.663.530,19** | **2,47%** |
| 07 | 942N | 07011 | 169.140.202,73 | 83.643.690,76 | 49,45% | 69.193.588,42 | 40,91% | 18.878.668,46 | 11,16% | 85.496.511,97 | 50,55% | 64.765.022,30 | 38,29% |
| 07 | 942N | | **169.140.202,73** | **83.643.690,76** | **49,45%** | **69.193.588,42** | **40,91%** | **18.878.668,46** | **11,16%** | **85.496.511,97** | **50,55%** | **64.765.022,30** | **38,29%** |
| 07 | 942O | 07010 | 22.084.928,70 | 7.812.303,22 | 35,37% | 2.312.303,22 | 10,47% | 1.877.863,12 | 8,50% | 14.272.625,48 | 64,63% | 5.934.440,10 | 26,87% |
| 07 | 942O | | **22.084.928,70** | **7.812.303,22** | **35,37%** | **2.312.303,22** | **10,47%** | **1.877.863,12** | **8,50%** | **14.272.625,48** | **64,63%** | **5.934.440,10** | **26,87%** |
| 07 | | | **512.417.716,52** | **266.555.404,11** | **52,02%** | **246.597.002,63** | **48,12%** | **188.122.083,13** | **36,71%** | **245.862.312,41** | **47,98%** | **78.433.320,98** | **15,31%** |
| 11 | 112A | 11023 | 108.609.186,74 | 89.003.559,21 | 81,95% | 88.857.692,81 | 81,81% | 46.247.875,06 | 42,58% | 19.605.627,53 | 18,05% | 42.755.684,15 | 39,37% |
| 11 | 112A | | **108.609.186,74** | **89.003.559,21** | **81,95%** | **88.857.692,81** | **81,81%** | **46.247.875,06** | **42,58%** | **19.605.627,53** | **18,05%** | **42.755.684,15** | **39,37%** |
| 11 | 112B | 11022 | 75.309.145,11 | 65.632.617,02 | 87,15% | 65.371.540,48 | 86,80% | 39.285.024,20 | 52,17% | 9.676.528,09 | 12,85% | 26.347.592,82 | 34,99% |
| 11 | 112B | | **75.309.145,11** | **65.632.617,02** | **87,15%** | **65.371.540,48** | **86,80%** | **39.285.024,20** | **52,17%** | **9.676.528,09** | **12,85%** | **26.347.592,82** | **34,99%** |
| 11 | 112C | 11022 | 317.370.330,59 | 179.013.063,22 | 56,41% | 179.013.063,22 | 56,41% | 178.991.030,40 | 56,40% | 138.357.267,37 | 43,59% | 22.032,82 | 0,01% |
| 11 | 112C | | **317.370.330,59** | **179.013.063,22** | **56,41%** | **179.013.063,22** | **56,41%** | **178.991.030,40** | **56,40%** | **138.357.267,37** | **43,59%** | **22.032,82** | **0,01%** |
| 11 | 114A | 11104 | 41.336.791,10 | 33.888.136,36 | 81,98% | 33.835.824,84 | 81,85% | 20.833.390,72 | 50,40% | 7.448.654,74 | 18,02% | 13.054.745,64 | 31,58% |
| 11 | 114A | | **41.336.791,10** | **33.888.136,36** | **81,98%** | **33.835.824,84** | **81,85%** | **20.833.390,72** | **50,40%** | **7.448.654,74** | **18,02%** | **13.054.745,64** | **31,58%** |
| 11 | 131M | 11010 | 991.277,95 | 478.600,26 | 48,28% | 478.600,26 | 48,28% | 478.600,26 | 48,28% | 512.677,69 | 51,72% | 0,00 | 0,00% |
| 11 | 131M | | **991.277,95** | **478.600,26** | **48,28%** | **478.600,26** | **48,28%** | **478.600,26** | **48,28%** | **512.677,69** | **51,72%** | **0,00** | **0,00%** |
| 11 | 132A | 11010 | 93.422.805,36 | 84.091.234,14 | 90,01% | 84.022.823,36 | 89,94% | 39.193.683,63 | 41,95% | 9.331.571,22 | 9,99% | 44.897.550,51 | 48,06% |
| 11 | 132A | | **93.422.805,36** | **84.091.234,14** | **90,01%** | **84.022.823,36** | **89,94%** | **39.193.683,63** | **41,95%** | **9.331.571,22** | **9,99%** | **44.897.550,51** | **48,06%** |
| 11 | 134A | 11011 | 184.285.714,75 | 117.236.593,16 | 63,62% | 117.167.694,30 | 63,58% | 79.998.917,11 | 43,41% | 67.049.121,59 | 36,38% | 37.237.676,05 | 20,21% |
| 11 | 134A | | **184.285.714,75** | **117.236.593,16** | **63,62%** | **117.167.694,30** | **63,58%** | **79.998.917,11** | **43,41%** | **67.049.121,59** | **36,38%** | **37.237.676,05** | **20,21%** |
| 11 | 134M | 11120 | 19.489.928,96 | 11.676.909,45 | 59,91% | 11.648.393,29 | 59,77% | 9.665.656,16 | 49,59% | 7.813.019,51 | 40,09% | 2.011.253,29 | 10,32% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2022 a 7 - 2022

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 134M | | **19.489.928,96** | **11.676.909,45** | **59,91%** | **11.648.393,29** | **59,77%** | **9.665.656,16** | **49,59%** | **7.813.019,51** | **40,09%** | **2.011.253,29** | **10,32%** |
| 11 | 334D | 11019 | 3.719.485,04 | 2.952.816,75 | 79,39% | 2.952.816,75 | 79,39% | 1.005.779,61 | 27,04% | 766.668,29 | 20,61% | 1.947.037,14 | 52,35% |
| 11 | 334D | | **3.719.485,04** | **2.952.816,75** | **79,39%** | **2.952.816,75** | **79,39%** | **1.005.779,61** | **27,04%** | **766.668,29** | **20,61%** | **1.947.037,14** | **52,35%** |
| 11 | 921Q | 11016 | 4.793.350,73 | 2.703.772,95 | 56,41% | 2.703.772,95 | 56,41% | 2.408.055,44 | 50,24% | 2.089.577,78 | 43,59% | 295.717,51 | 6,17% |
| 11 | 921Q | | **4.793.350,73** | **2.703.772,95** | **56,41%** | **2.703.772,95** | **56,41%** | **2.408.055,44** | **50,24%** | **2.089.577,78** | **43,59%** | **295.717,51** | **6,17%** |
| 11 | 921R | 11205 | 6.826.638,69 | 3.461.110,36 | 50,70% | 3.358.110,36 | 49,19% | 3.106.596,91 | 45,51% | 3.365.528,33 | 49,30% | 354.513,45 | 5,19% |
| 11 | 921R | | **6.826.638,69** | **3.461.110,36** | **50,70%** | **3.358.110,36** | **49,19%** | **3.106.596,91** | **45,51%** | **3.365.528,33** | **49,30%** | **354.513,45** | **5,19%** |
| 11 | 921S | 11014 | 8.155.510,16 | 4.226.679,56 | 51,83% | 4.226.679,56 | 51,83% | 4.220.212,55 | 51,75% | 3.928.830,60 | 48,17% | 6.467,01 | 0,08% |
| 11 | 921S | | **8.155.510,16** | **4.226.679,56** | **51,83%** | **4.226.679,56** | **51,83%** | **4.220.212,55** | **51,75%** | **3.928.830,60** | **48,17%** | **6.467,01** | **0,08%** |
| 11 | 921T | 11015 | 9.630.932,54 | 6.556.247,64 | 68,07% | 5.358.816,04 | 55,64% | 3.586.187,94 | 37,24% | 3.074.684,90 | 31,93% | 2.970.059,70 | 30,84% |
| 11 | 921T | | **9.630.932,54** | **6.556.247,64** | **68,07%** | **5.358.816,04** | **55,64%** | **3.586.187,94** | **37,24%** | **3.074.684,90** | **31,93%** | **2.970.059,70** | **30,84%** |
| 11 | 921U | 11018 | 3.268.620,96 | 1.559.325,41 | 47,71% | 1.559.325,41 | 47,71% | 1.245.234,71 | 38,10% | 1.709.295,55 | 52,29% | 314.090,70 | 9,61% |
| 11 | 921U | | **3.268.620,96** | **1.559.325,41** | **47,71%** | **1.559.325,41** | **47,71%** | **1.245.234,71** | **38,10%** | **1.709.295,55** | **52,29%** | **314.090,70** | **9,61%** |
| 11 | 921X | 11020 | 1.308.967,33 | 627.068,66 | 47,91% | 627.068,66 | 47,91% | 627.068,66 | 47,91% | 681.898,67 | 52,09% | 0,00 | 0,00% |
| 11 | 921X | | **1.308.967,33** | **627.068,66** | **47,91%** | **627.068,66** | **47,91%** | **627.068,66** | **47,91%** | **681.898,67** | **52,09%** | **0,00** | **0,00%** |
| 11 | 924M | 11001 | 44.989.317,80 | 26.696.666,11 | 59,34% | 26.158.552,07 | 58,14% | 19.671.677,44 | 43,73% | 18.292.651,69 | 40,66% | 7.024.988,67 | 15,61% |
| 11 | 924M | | **44.989.317,80** | **26.696.666,11** | **59,34%** | **26.158.552,07** | **58,14%** | **19.671.677,44** | **43,73%** | **18.292.651,69** | **40,66%** | **7.024.988,67** | **15,61%** |
| 11 | 932O | 11010 | 2.418.935,56 | 960.873,83 | 39,72% | 960.873,83 | 39,72% | 956.871,92 | 39,56% | 1.458.061,73 | 60,28% | 4.001,91 | 0,17% |
| 11 | 932O | | **2.418.935,56** | **960.873,83** | **39,72%** | **960.873,83** | **39,72%** | **956.871,92** | **39,56%** | **1.458.061,73** | **60,28%** | **4.001,91** | **0,17%** |
| 11 | | | **925.926.939,37** | **630.765.274,09** | **68,12%** | **628.301.648,19** | **67,86%** | **451.521.862,72** | **48,76%** | **295.161.665,28** | **31,88%** | **179.243.411,37** | **19,36%** |
| 12 | 241N | 12027 | 78.542.613,43 | 24.822.169,98 | 31,60% | 15.352.296,01 | 19,55% | 8.827.513,41 | 11,24% | 53.720.443,45 | 68,40% | 15.994.656,57 | 20,36% |
| 12 | 241N | | **78.542.613,43** | **24.822.169,98** | **31,60%** | **15.352.296,01** | **19,55%** | **8.827.513,41** | **11,24%** | **53.720.443,45** | **68,40%** | **15.994.656,57** | **20,36%** |
| 12 | 422B | 12028 | 11.246.464,11 | 7.181.578,25 | 63,86% | 5.049.756,95 | 44,90% | 3.447.278,76 | 30,65% | 4.064.885,86 | 36,14% | 3.734.299,49 | 33,20% |
| 12 | 422B | | **11.246.464,11** | **7.181.578,25** | **63,86%** | **5.049.756,95** | **44,90%** | **3.447.278,76** | **30,65%** | **4.064.885,86** | **36,14%** | **3.734.299,49** | **33,20%** |
| 12 | 431A | 12013 | 6.593.587,26 | 5.027.101,90 | 76,24% | 2.621.452,51 | 39,76% | 1.612.779,29 | 24,46% | 1.566.485,36 | 23,76% | 3.414.322,61 | 51,78% |
| 12 | 431A | | **6.593.587,26** | **5.027.101,90** | **76,24%** | **2.621.452,51** | **39,76%** | **1.612.779,29** | **24,46%** | **1.566.485,36** | **23,76%** | **3.414.322,61** | **51,78%** |
| 12 | 433A | 12026 | 4.373.571,58 | 3.224.849,14 | 73,73% | 3.224.849,14 | 73,73% | 2.582.604,96 | 59,05% | 1.148.722,44 | 26,27% | 642.244,18 | 14,68% |
| 12 | 433A | | **4.373.571,58** | **3.224.849,14** | **73,73%** | **3.224.849,14** | **73,73%** | **2.582.604,96** | **59,05%** | **1.148.722,44** | **26,27%** | **642.244,18** | **14,68%** |
| 12 | 463A | 12028 | 10.789.499,97 | 6.728.522,72 | 62,36% | 6.728.522,72 | 62,36% | 656.293,17 | 6,08% | 4.060.977,25 | 37,64% | 6.072.229,55 | 56,28% |
| 12 | 463A | | **10.789.499,97** | **6.728.522,72** | **62,36%** | **6.728.522,72** | **62,36%** | **656.293,17** | **6,08%** | **4.060.977,25** | **37,64%** | **6.072.229,55** | **56,28%** |
| 12 | 492A | 12013 | 5.813.911,18 | 2.892.672,86 | 49,75% | 2.892.672,86 | 49,75% | 2.525.305,68 | 43,44% | 2.921.238,32 | 50,25% | 367.367,18 | 6,32% |
| 12 | 492A | | **5.813.911,18** | **2.892.672,86** | **49,75%** | **2.892.672,86** | **49,75%** | **2.525.305,68** | **43,44%** | **2.921.238,32** | **50,25%** | **367.367,18** | **6,32%** |
| 12 | 492B | 12019 | 1.719.834,13 | 966.348,96 | 56,19% | 966.348,96 | 56,19% | 843.019,53 | 49,02% | 753.485,17 | 43,81% | 123.329,43 | 7,17% |
| 12 | 492B | | **1.719.834,13** | **966.348,96** | **56,19%** | **966.348,96** | **56,19%** | **843.019,53** | **49,02%** | **753.485,17** | **43,81%** | **123.329,43** | **7,17%** |
| 12 | 921M | 12014 | 7.377.178,14 | 3.117.914,78 | 42,26% | 3.117.914,78 | 42,26% | 3.117.914,78 | 42,26% | 4.259.263,36 | 57,74% | 0,00 | 0,00% |
| 12 | 921M | | **7.377.178,14** | **3.117.914,78** | **42,26%** | **3.117.914,78** | **42,26%** | **3.117.914,78** | **42,26%** | **4.259.263,36** | **57,74%** | **0,00** | **0,00%** |
| 12 | 921N | 12024 | 28.665.319,84 | 18.380.052,38 | 64,12% | 10.142.609,62 | 35,38% | 8.416.659,30 | 29,36% | 10.285.267,46 | 35,88% | 9.963.393,08 | 34,76% |
| 12 | 921N | | **28.665.319,84** | **18.380.052,38** | **64,12%** | **10.142.609,62** | **35,38%** | **8.416.659,30** | **29,36%** | **10.285.267,46** | **35,88%** | **9.963.393,08** | **34,76%** |
| 12 | 921V | 12015 | 1.584.315,06 | 886.770,22 | 55,97% | 886.770,22 | 55,97% | 379.694,99 | 23,97% | 697.544,84 | 44,03% | 507.075,23 | 32,01% |
| 12 | 921V | | **1.584.315,06** | **886.770,22** | **55,97%** | **886.770,22** | **55,97%** | **379.694,99** | **23,97%** | **697.544,84** | **44,03%** | **507.075,23** | **32,01%** |
| 12 | 923A | 12025 | 27.795.974,84 | 10.639.902,81 | 38,28% | 10.605.572,33 | 38,16% | 7.412.061,14 | 26,67% | 17.156.072,03 | 61,72% | 3.227.841,67 | 11,61% |
| 12 | 923A | | **27.795.974,84** | **10.639.902,81** | **38,28%** | **10.605.572,33** | **38,16%** | **7.412.061,14** | **26,67%** | **17.156.072,03** | **61,72%** | **3.227.841,67** | **11,61%** |
| 12 | 923C | 12026 | 2.863.381,69 | 1.257.639,80 | 43,92% | 1.257.639,80 | 43,92% | 1.042.292,23 | 36,40% | 1.605.741,89 | 56,08% | 215.347,57 | 7,52% |
| 12 | 923C | | **2.863.381,69** | **1.257.639,80** | **43,92%** | **1.257.639,80** | **43,92%** | **1.042.292,23** | **36,40%** | **1.605.741,89** | **56,08%** | **215.347,57** | **7,52%** |
| 12 | 923M | 12001 | 41.070.348,27 | 30.886.811,93 | 75,20% | 30.867.218,43 | 75,16% | 19.881.133,67 | 48,41% | 10.183.536,34 | 24,80% | 11.005.678,26 | 26,80% |
| 12 | 923M | | **41.070.348,27** | **30.886.811,93** | **75,20%** | **30.867.218,43** | **75,16%** | **19.881.133,67** | **48,41%** | **10.183.536,34** | **24,80%** | **11.005.678,26** | **26,80%** |
| 12 | 931M | 12017 | 5.106.427,18 | 2.630.865,94 | 51,52% | 2.630.865,94 | 51,52% | 2.440.388,09 | 47,79% | 2.475.561,24 | 48,48% | 190.477,85 | 3,73% |
| 12 | 931M | | **5.106.427,18** | **2.630.865,94** | **51,52%** | **2.630.865,94** | **51,52%** | **2.440.388,09** | **47,79%** | **2.475.561,24** | **48,48%** | **190.477,85** | **3,73%** |
| 12 | 931N | 12015 | 5.005.112,93 | 2.549.186,40 | 50,93% | 2.549.186,40 | 50,93% | 2.549.186,40 | 50,93% | 2.455.926,53 | 49,07% | 0,00 | 0,00% |
| 12 | 931N | | **5.005.112,93** | **2.549.186,40** | **50,93%** | **2.549.186,40** | **50,93%** | **2.549.186,40** | **50,93%** | **2.455.926,53** | **49,07%** | **0,00** | **0,00%** |
| 12 | 931P | 12018 | 24.471.134,86 | 11.944.149,28 | 48,81% | 11.944.149,28 | 48,81% | 11.802.898,32 | 48,23% | 12.526.985,58 | 51,19% | 141.250,96 | 0,58% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2022 a 7 - 2022

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 931P | | **24.471.134,86** | **11.944.149,28** | **48,81%** | **11.944.149,28** | **48,81%** | **11.802.898,32** | **48,23%** | **12.526.985,58** | **51,19%** | **141.250,96** | **0,58%** |
| 12 | 932M | 12016 | 35.056.998,67 | 20.500.372,76 | 58,48% | 20.500.372,76 | 58,48% | 16.507.313,30 | 47,09% | 14.556.625,91 | 41,52% | 3.993.059,46 | 11,39% |
| 12 | 932M | | **35.056.998,67** | **20.500.372,76** | **58,48%** | **20.500.372,76** | **58,48%** | **16.507.313,30** | **47,09%** | **14.556.625,91** | **41,52%** | **3.993.059,46** | **11,39%** |
| 12 | | | **298.075.673,14** | **153.636.910,11** | **51,54%** | **131.338.198,71** | **44,06%** | **94.044.337,02** | **31,55%** | **144.438.763,03** | **48,46%** | **59.592.573,09** | **19,99%** |
| 14 | 451M | 14001 | 19.988.740,66 | 9.843.392,84 | 49,24% | 9.696.213,78 | 48,51% | 6.705.796,60 | 33,55% | 10.145.347,82 | 50,76% | 3.137.596,24 | 15,70% |
| 14 | 451M | | **19.988.740,66** | **9.843.392,84** | **49,24%** | **9.696.213,78** | **48,51%** | **6.705.796,60** | **33,55%** | **10.145.347,82** | **50,76%** | **3.137.596,24** | **15,70%** |
| 14 | 453A | 14012 | 219.130.150,34 | 170.618.953,27 | 77,86% | 144.559.250,32 | 65,97% | 80.291.296,19 | 36,64% | 48.511.197,07 | 22,14% | 90.327.657,08 | 41,22% |
| 14 | 453A | | **219.130.150,34** | **170.618.953,27** | **77,86%** | **144.559.250,32** | **65,97%** | **80.291.296,19** | **36,64%** | **48.511.197,07** | **22,14%** | **90.327.657,08** | **41,22%** |
| 14 | 453B | 14013 | 86.132.351,59 | 70.308.220,47 | 81,63% | 42.144.029,46 | 48,93% | 3.563.974,96 | 4,14% | 15.824.131,12 | 18,37% | 66.744.245,51 | 77,49% |
| 14 | 453B | | **86.132.351,59** | **70.308.220,47** | **81,63%** | **42.144.029,46** | **48,93%** | **3.563.974,96** | **4,14%** | **15.824.131,12** | **18,37%** | **66.744.245,51** | **77,49%** |
| 14 | 453M | 14010 | 33.375.851,38 | 16.590.754,87 | 49,71% | 3.143.655,87 | 9,42% | 2.762.837,35 | 8,28% | 16.785.096,51 | 50,29% | 13.827.917,52 | 41,43% |
| 14 | 453M | | **33.375.851,38** | **16.590.754,87** | **49,71%** | **3.143.655,87** | **9,42%** | **2.762.837,35** | **8,28%** | **16.785.096,51** | **50,29%** | **13.827.917,52** | **41,43%** |
| 14 | 453N | 14203 | 1.613.963.994,85 | 793.863.409,16 | 49,19% | 793.162.216,06 | 49,14% | 772.356.457,44 | 47,85% | 820.100.585,69 | 50,81% | 21.506.951,72 | 1,33% |
| 14 | 453N | | **1.613.963.994,85** | **793.863.409,16** | **49,19%** | **793.162.216,06** | **49,14%** | **772.356.457,44** | **47,85%** | **820.100.585,69** | **50,81%** | **21.506.951,72** | **1,33%** |
| 14 | | | **1.972.591.088,82** | **1.061.224.730,61** | **53,80%** | **992.705.365,49** | **50,32%** | **865.680.362,54** | **43,89%** | **911.366.358,21** | **46,20%** | **195.544.368,07** | **9,91%** |
| 15 | 321M | 15001 | 31.000.150,16 | 19.146.380,81 | 61,76% | 19.140.554,62 | 61,74% | 14.226.126,61 | 45,89% | 11.853.769,35 | 38,24% | 4.920.254,20 | 15,87% |
| 15 | 321M | 15002 | 77.880.751,90 | 7.788.081,54 | 10,00% | 7.788.081,54 | 10,00% | 7.788.081,54 | 10,00% | 70.092.670,36 | 90,00% | 0,00 | 0,00% |
| 15 | 321M | 15016 | 38.301.702,57 | 14.091.052,31 | 36,79% | 14.091.052,31 | 36,79% | 13.284.406,92 | 34,68% | 24.210.650,26 | 63,21% | 806.645,39 | 2,11% |
| 15 | 321M | | **147.182.604,63** | **41.025.514,66** | **27,87%** | **41.019.688,47** | **27,87%** | **35.298.615,07** | **23,98%** | **106.157.089,97** | **72,13%** | **5.726.899,59** | **3,89%** |
| 15 | 321O | 15017 | 551.580,13 | 253.165,36 | 45,90% | 253.165,36 | 45,90% | 253.050,51 | 45,88% | 298.414,77 | 54,10% | 114,85 | 0,02% |
| 15 | 321O | | **551.580,13** | **253.165,36** | **45,90%** | **253.165,36** | **45,90%** | **253.050,51** | **45,88%** | **298.414,77** | **54,10%** | **114,85** | **0,02%** |
| 15 | 321P | 15015 | 184.142.171,29 | 126.537.958,70 | 68,72% | 113.021.119,47 | 61,38% | 26.698.477,08 | 14,50% | 57.604.212,59 | 31,28% | 99.839.481,62 | 54,22% |
| 15 | 321P | | **184.142.171,29** | **126.537.958,70** | **68,72%** | **113.021.119,47** | **61,38%** | **26.698.477,08** | **14,50%** | **57.604.212,59** | **31,28%** | **99.839.481,62** | **54,22%** |
| 15 | 322A | 15010 | 114.185.202,66 | 91.401.986,74 | 80,05% | 87.258.179,34 | 76,42% | 60.373.407,55 | 52,87% | 22.783.215,92 | 19,95% | 31.028.579,19 | 27,17% |
| 15 | 322A | 15016 | 995.501.851,08 | 612.236.181,23 | 61,50% | 612.236.181,23 | 61,50% | 612.236.181,23 | 61,50% | 383.265.669,85 | 38,50% | 0,00 | 0,00% |
| 15 | 322A | | **1.109.687.053,74** | **703.638.167,97** | **63,41%** | **699.494.360,57** | **63,04%** | **672.609.588,78** | **60,61%** | **406.048.885,77** | **36,59%** | **31.028.579,19** | **2,80%** |
| 15 | 322B | 15011 | 106.921.033,74 | 73.005.814,35 | 68,28% | 71.598.801,66 | 66,96% | 57.812.333,21 | 54,07% | 33.915.219,39 | 31,72% | 15.193.481,14 | 14,21% |
| 15 | 322B | 15016 | 1.004.101.347,20 | 628.712.708,61 | 62,61% | 628.712.708,61 | 62,61% | 628.712.708,61 | 62,61% | 375.388.638,59 | 37,39% | 0,00 | 0,00% |
| 15 | 322B | | **1.111.022.380,94** | **701.718.522,96** | **63,16%** | **700.311.510,27** | **63,03%** | **686.525.041,82** | **61,79%** | **409.303.857,98** | **36,84%** | **15.193.481,14** | **1,37%** |
| 15 | 322C | 15014 | 1.055.447.800,80 | 1.030.370.336,44 | 97,62% | 1.021.715.796,02 | 96,80% | 607.063.473,03 | 57,52% | 25.077.464,36 | 2,38% | 423.306.863,41 | 40,11% |
| 15 | 322C | | **1.055.447.800,80** | **1.030.370.336,44** | **97,62%** | **1.021.715.796,02** | **96,80%** | **607.063.473,03** | **57,52%** | **25.077.464,36** | **2,38%** | **423.306.863,41** | **40,11%** |
| 15 | 322E | 15011 | 12.524.069,68 | 8.449.369,68 | 67,47% | 8.237.821,74 | 65,78% | 6.510.571,84 | 51,98% | 4.074.700,00 | 32,53% | 1.938.797,84 | 15,48% |
| 15 | 322E | 15016 | 88.713.432,00 | 48.311.947,72 | 54,46% | 48.311.947,72 | 54,46% | 48.311.947,72 | 54,46% | 40.401.484,28 | 45,54% | 0,00 | 0,00% |
| 15 | 322E | | **101.237.501,68** | **56.761.317,40** | **56,07%** | **56.549.769,46** | **55,86%** | **54.822.519,56** | **54,15%** | **44.476.184,28** | **43,93%** | **1.938.797,84** | **1,92%** |
| 15 | 322F | 15011 | 40.263.918,00 | 22.848.859,63 | 56,75% | 22.712.520,25 | 56,41% | 21.046.597,49 | 52,27% | 17.415.058,37 | 43,25% | 1.802.262,14 | 4,48% |
| 15 | 322F | | **40.263.918,00** | **22.848.859,63** | **56,75%** | **22.712.520,25** | **56,41%** | **21.046.597,49** | **52,27%** | **17.415.058,37** | **43,25%** | **1.802.262,14** | **4,48%** |
| 15 | 322G | 15016 | 106.442.993,32 | 46.861.451,00 | 44,02% | 46.861.451,00 | 44,02% | 46.861.451,00 | 44,02% | 59.581.542,32 | 55,98% | 0,00 | 0,00% |
| 15 | 322G | | **106.442.993,32** | **46.861.451,00** | **44,02%** | **46.861.451,00** | **44,02%** | **46.861.451,00** | **44,02%** | **59.581.542,32** | **55,98%** | **0,00** | **0,00%** |
| 15 | 322O | 15016 | 5.529.122,46 | 2.500.508,13 | 45,22% | 2.500.508,13 | 45,22% | 2.500.508,13 | 45,22% | 3.028.614,33 | 54,78% | 0,00 | 0,00% |
| 15 | 322O | 15020 | 68.401.412,76 | 26.856.877,37 | 39,26% | 26.608.987,77 | 38,90% | 18.392.415,41 | 26,89% | 41.544.535,39 | 60,74% | 8.464.461,96 | 12,37% |
| 15 | 322O | | **73.930.535,22** | **29.357.385,50** | **39,71%** | **29.109.495,90** | **39,37%** | **20.892.923,54** | **28,26%** | **44.573.149,72** | **60,29%** | **8.464.461,96** | **11,45%** |
| 15 | 322P | 15016 | 319.556.306,63 | 186.294.131,50 | 58,30% | 186.294.131,50 | 58,30% | 186.257.259,35 | 58,29% | 133.262.175,13 | 41,70% | 36.872,15 | 0,01% |
| 15 | 322P | | **319.556.306,63** | **186.294.131,50** | **58,30%** | **186.294.131,50** | **58,30%** | **186.257.259,35** | **58,29%** | **133.262.175,13** | **41,70%** | **36.872,15** | **0,01%** |
| 15 | 323M | 15012 | 1.362.281.470,88 | 799.223.768,66 | 58,67% | 731.994.902,79 | 53,73% | 726.463.119,87 | 53,33% | 563.057.702,22 | 41,33% | 72.760.648,79 | 5,34% |
| 15 | 323M | | **1.362.281.470,88** | **799.223.768,66** | **58,67%** | **731.994.902,79** | **53,73%** | **726.463.119,87** | **53,33%** | **563.057.702,22** | **41,33%** | **72.760.648,79** | **5,34%** |
| 15 | 324M | 15015 | 26.501.512,00 | 22.319.510,75 | 84,22% | 22.232.224,58 | 83,89% | 14.371.681,31 | 54,23% | 4.182.001,25 | 15,78% | 7.947.829,44 | 29,99% |
| 15 | 324M | | **26.501.512,00** | **22.319.510,75** | **84,22%** | **22.232.224,58** | **83,89%** | **14.371.681,31** | **54,23%** | **4.182.001,25** | **15,78%** | **7.947.829,44** | **29,99%** |
| 15 | 466A | 15019 | 173.005.642,56 | 126.890.759,31 | 73,34% | 108.367.167,90 | 62,64% | 83.321.310,80 | 48,16% | 46.114.883,25 | 26,66% | 43.569.448,51 | 25,18% |
| 15 | 466A | | **173.005.642,56** | **126.890.759,31** | **73,34%** | **108.367.167,90** | **62,64%** | **83.321.310,80** | **48,16%** | **46.114.883,25** | **26,66%** | **43.569.448,51** | **25,18%** |
| 15 | | | **5.811.253.471,82** | **3.894.100.849,84** | **67,01%** | **3.779.937.303,54** | **65,05%** | **3.182.485.109,21** | **54,76%** | **1.917.152.621,98** | **32,99%** | **711.615.740,63** | **12,25%** |
| 16 | 261A | 16019 | 277.598.634,70 | 180.370.537,06 | 64,98% | 127.326.186,47 | 45,87% | 26.671.297,04 | 9,61% | 97.228.097,64 | 35,02% | 153.699.240,02 | 55,37% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2022 a 7 - 2022

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | 261A | | **277.598.634,70** | **180.370.537,06** | **64,98%** | **127.326.186,47** | **45,87%** | **26.671.297,04** | **9,61%** | **97.228.097,64** | **35,02%** | **153.699.240,02** | **55,37%** |
| 16 | 261B | 16202 | 152.937.980,56 | 88.570.950,36 | 57,91% | 87.278.306,99 | 57,07% | 58.043.609,33 | 37,95% | 64.367.030,20 | 42,09% | 30.527.341,03 | 19,96% |
| 16 | 261B | | **152.937.980,56** | **88.570.950,36** | **57,91%** | **87.278.306,99** | **57,07%** | **58.043.609,33** | **37,95%** | **64.367.030,20** | **42,09%** | **30.527.341,03** | **19,96%** |
| 16 | 261O | 16018 | 6.913.047,84 | 3.387.999,62 | 49,01% | 3.387.999,62 | 49,01% | 3.066.047,96 | 44,35% | 3.525.048,22 | 50,99% | 321.951,66 | 4,66% |
| 16 | 261O | | **6.913.047,84** | **3.387.999,62** | **49,01%** | **3.387.999,62** | **49,01%** | **3.066.047,96** | **44,35%** | **3.525.048,22** | **50,99%** | **321.951,66** | **4,66%** |
| 16 | 261P | 16012 | 10.097.237,07 | 5.856.452,23 | 58,00% | 4.668.399,96 | 46,23% | 4.048.619,42 | 40,10% | 4.240.784,84 | 42,00% | 1.807.832,81 | 17,90% |
| 16 | 261P | | **10.097.237,07** | **5.856.452,23** | **58,00%** | **4.668.399,96** | **46,23%** | **4.048.619,42** | **40,10%** | **4.240.784,84** | **42,00%** | **1.807.832,81** | **17,90%** |
| 16 | 411A | 16014 | 60.487.702,84 | 44.469.924,33 | 73,52% | 31.109.151,61 | 51,43% | 14.108.481,72 | 23,32% | 16.017.778,51 | 26,48% | 30.361.442,61 | 50,19% |
| 16 | 411A | | **60.487.702,84** | **44.469.924,33** | **73,52%** | **31.109.151,61** | **51,43%** | **14.108.481,72** | **23,32%** | **16.017.778,51** | **26,48%** | **30.361.442,61** | **50,19%** |
| 16 | 456A | 16010 | 42.466.557,10 | 32.047.892,07 | 75,47% | 25.992.927,94 | 61,21% | 13.276.617,85 | 31,26% | 10.418.665,03 | 24,53% | 18.771.274,22 | 44,20% |
| 16 | 456A | | **42.466.557,10** | **32.047.892,07** | **75,47%** | **25.992.927,94** | **61,21%** | **13.276.617,85** | **31,26%** | **10.418.665,03** | **24,53%** | **18.771.274,22** | **44,20%** |
| 16 | 456B | 16015 | 31.764.712,28 | 20.030.646,66 | 63,06% | 8.352.646,66 | 26,30% | 4.536.164,91 | 14,28% | 11.734.065,62 | 36,94% | 15.494.481,75 | 48,78% |
| 16 | 456B | | **31.764.712,28** | **20.030.646,66** | **63,06%** | **8.352.646,66** | **26,30%** | **4.536.164,91** | **14,28%** | **11.734.065,62** | **36,94%** | **15.494.481,75** | **48,78%** |
| 16 | 456M | 16001 | 31.323.609,36 | 19.611.668,13 | 62,61% | 19.514.629,68 | 62,30% | 15.539.721,89 | 49,61% | 11.711.941,23 | 37,39% | 4.071.946,24 | 13,00% |
| 16 | 456M | | **31.323.609,36** | **19.611.668,13** | **62,61%** | **19.514.629,68** | **62,30%** | **15.539.721,89** | **49,61%** | **11.711.941,23** | **37,39%** | **4.071.946,24** | **13,00%** |
| 16 | 456N | 16017 | 102.376.878,81 | 68.048.668,92 | 66,47% | 17.986.313,19 | 17,57% | 11.283.772,65 | 11,02% | 34.328.209,89 | 33,53% | 56.764.896,27 | 55,45% |
| 16 | 456N | | **102.376.878,81** | **68.048.668,92** | **66,47%** | **17.986.313,19** | **17,57%** | **11.283.772,65** | **11,02%** | **34.328.209,89** | **33,53%** | **56.764.896,27** | **55,45%** |
| 16 | 467A | 16206 | 23.545.150,51 | 13.331.541,59 | 56,62% | 13.204.749,32 | 56,08% | 10.123.451,82 | 43,00% | 10.213.608,92 | 43,38% | 3.208.089,77 | 13,63% |
| 16 | 467A | | **23.545.150,51** | **13.331.541,59** | **56,62%** | **13.204.749,32** | **56,08%** | **10.123.451,82** | **43,00%** | **10.213.608,92** | **43,38%** | **3.208.089,77** | **13,63%** |
| 16 | | | **739.511.511,07** | **475.726.280,97** | **64,33%** | **338.821.311,44** | **45,82%** | **160.697.784,59** | **21,73%** | **263.785.230,10** | **35,67%** | **315.028.496,38** | **42,60%** |
| 17 | 311M | 17001 | 37.733.672,78 | 20.745.339,66 | 54,98% | 20.743.258,34 | 54,97% | 15.270.689,69 | 40,47% | 16.988.333,12 | 45,02% | 5.474.649,97 | 14,51% |
| 17 | 311M | | **37.733.672,78** | **20.745.339,66** | **54,98%** | **20.743.258,34** | **54,97%** | **15.270.689,69** | **40,47%** | **16.988.333,12** | **45,02%** | **5.474.649,97** | **14,51%** |
| 17 | 311N | 17011 | 22.533.160,50 | 9.385.666,67 | 41,65% | 9.385.666,67 | 41,65% | 9.298.014,84 | 41,26% | 13.147.493,83 | 58,35% | 87.651,83 | 0,39% |
| 17 | 311N | | **22.533.160,50** | **9.385.666,67** | **41,65%** | **9.385.666,67** | **41,65%** | **9.298.014,84** | **41,26%** | **13.147.493,83** | **58,35%** | **87.651,83** | **0,39%** |
| 17 | 311O | 17013 | 4.656.192,11 | 2.233.770,73 | 47,97% | 2.213.035,94 | 47,53% | 1.745.770,58 | 37,49% | 2.422.421,38 | 52,03% | 488.000,15 | 10,48% |
| 17 | 311O | | **4.656.192,11** | **2.233.770,73** | **47,97%** | **2.213.035,94** | **47,53%** | **1.745.770,58** | **37,49%** | **2.422.421,38** | **52,03%** | **488.000,15** | **10,48%** |
| 17 | 311P | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 311P | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312A | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188201 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188202 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188203 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188204 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188205 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188206 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188208 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188209 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188210 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188212 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188213 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188214 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188215 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188216 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188217 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188219 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188220 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188221 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188223 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188224 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188228 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188229 | 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 de 01 - 01 - 2022 a 7 - 2022

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 312A | 171188230 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188231 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188232 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188233 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188502 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312B | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312B | 171188300 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312B | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312C | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312C | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312D | 17010 | 20.683.242,08 | 15.471.530,73 | 74,80% | 15.471.530,73 | 74,80% | 12.365.356,75 | 59,78% | 5.211.711,35 | 25,20% | 3.106.173,98 | 15,02% |
| 17 | 312D | | **20.683.242,08** | **15.471.530,73** | **74,80%** | **15.471.530,73** | **74,80%** | **12.365.356,75** | **59,78%** | **5.211.711,35** | **25,20%** | **3.106.173,98** | **15,02%** |
| 17 | 312F | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188201 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188202 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188203 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188204 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188205 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188208 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188209 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188210 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188213 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188214 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188215 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188216 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188217 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188223 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188224 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188228 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188231 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188232 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188233 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188300 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 313B | 17012 | 157.129.225,04 | 110.684.171,83 | 70,44% | 90.902.322,15 | 57,85% | 28.691.228,85 | 18,26% | 46.445.053,21 | 29,56% | 81.992.942,98 | 52,18% |
| 17 | 313B | | **157.129.225,04** | **110.684.171,83** | **70,44%** | **90.902.322,15** | **57,85%** | **28.691.228,85** | **18,26%** | **46.445.053,21** | **29,56%** | **81.992.942,98** | **52,18%** |
| 17 | 313C | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 313C | 171188401 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 313C | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 313D | 17014 | 807.485,89 | 134.538,99 | 16,66% | 134.538,99 | 16,66% | 134.538,99 | 16,66% | 672.946,90 | 83,34% | 0,00 | 0,00% |
| 17 | 313D | | **807.485,89** | **134.538,99** | **16,66%** | **134.538,99** | **16,66%** | **134.538,99** | **16,66%** | **672.946,90** | **83,34%** | **0,00** | **0,00%** |
| 17 | | | **243.542.978,40** | **158.655.018,61** | **65,14%** | **138.850.352,82** | **57,01%** | **67.505.599,70** | **27,72%** | **84.887.959,79** | **34,86%** | **91.149.418,91** | **37,43%** |
| 19 | 231A | 19012 | 92.478.380,38 | 84.184.030,43 | 91,03% | 78.678.291,08 | 85,08% | 44.083.348,38 | 47,67% | 8.294.349,95 | 8,97% | 40.100.682,05 | 43,36% |
| 19 | 231A | | **92.478.380,38** | **84.184.030,43** | **91,03%** | **78.678.291,08** | **85,08%** | **44.083.348,38** | **47,67%** | **8.294.349,95** | **8,97%** | **40.100.682,05** | **43,36%** |
| 19 | 231B | 19102 | 14.548.883,71 | 10.328.758,60 | 70,99% | 10.114.019,88 | 69,52% | 6.656.385,55 | 45,75% | 4.220.125,11 | 29,01% | 3.672.373,05 | 25,24% |
| 19 | 231B | | **14.548.883,71** | **10.328.758,60** | **70,99%** | **10.114.019,88** | **69,52%** | **6.656.385,55** | **45,75%** | **4.220.125,11** | **29,01%** | **3.672.373,05** | **25,24%** |
| 19 | 231C | 19012 | 18.847.145,96 | 9.848.696,18 | 52,26% | 9.074.557,19 | 48,15% | 8.715.993,28 | 46,25% | 8.998.449,78 | 47,74% | 1.132.702,90 | 6,01% |
| 19 | 231C | | **18.847.145,96** | **9.848.696,18** | **52,26%** | **9.074.557,19** | **48,15%** | **8.715.993,28** | **46,25%** | **8.998.449,78** | **47,74%** | **1.132.702,90** | **6,01%** |
| 19 | 231D | 19011 | 442.385.382,55 | 389.650.093,18 | 88,08% | 353.249.744,99 | 79,85% | 171.207.788,16 | 38,70% | 52.735.289,37 | 11,92% | 218.442.305,02 | 49,38% |
| 19 | 231D | | **442.385.382,55** | **389.650.093,18** | **88,08%** | **353.249.744,99** | **79,85%** | **171.207.788,16** | **38,70%** | **52.735.289,37** | **11,92%** | **218.442.305,02** | **49,38%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2022 a 7 - 2022

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 231E | 19102 | 3.132.395,15 | 2.519.040,51 | 80,42% | 2.388.856,63 | 76,26% | 1.423.014,96 | 45,43% | 613.354,64 | 19,58% | 1.096.025,55 | 34,99% |
| 19 | 231E | | **3.132.395,15** | **2.519.040,51** | **80,42%** | **2.388.856,63** | **76,26%** | **1.423.014,96** | **45,43%** | **613.354,64** | **19,58%** | **1.096.025,55** | **34,99%** |
| 19 | 231F | 19012 | 301.389.127,30 | 255.665.619,37 | 84,83% | 236.288.876,52 | 78,40% | 125.139.362,45 | 41,52% | 45.723.507,93 | 15,17% | 130.526.256,92 | 43,31% |
| 19 | 231F | | **301.389.127,30** | **255.665.619,37** | **84,83%** | **236.288.876,52** | **78,40%** | **125.139.362,45** | **41,52%** | **45.723.507,93** | **15,17%** | **130.526.256,92** | **43,31%** |
| 19 | 231G | 19102 | 58.322.732,75 | 36.788.790,72 | 63,08% | 36.398.629,53 | 62,41% | 33.218.337,18 | 56,96% | 21.533.942,03 | 36,92% | 3.570.453,54 | 6,12% |
| 19 | 231G | | **58.322.732,75** | **36.788.790,72** | **63,08%** | **36.398.629,53** | **62,41%** | **33.218.337,18** | **56,96%** | **21.533.942,03** | **36,92%** | **3.570.453,54** | **6,12%** |
| 19 | 231H | 19102RM01 | 1.661.084,00 | 1.410.678,70 | 84,93% | 1.348.097,19 | 81,16% | 818.710,30 | 49,29% | 250.405,30 | 15,07% | 591.968,40 | 35,64% |
| 19 | 231H | 19102RM02 | 2.247.618,00 | 1.866.553,80 | 83,05% | 1.731.170,61 | 77,02% | 1.051.060,97 | 46,76% | 381.064,20 | 16,95% | 815.492,83 | 36,28% |
| 19 | 231H | 19102RM05 | 2.757.918,00 | 2.406.369,21 | 87,25% | 2.228.573,19 | 80,81% | 1.474.828,43 | 53,48% | 351.548,79 | 12,75% | 931.540,78 | 33,78% |
| 19 | 231H | 19102RM04 | 1.883.903,00 | 1.551.542,67 | 82,36% | 1.410.048,02 | 74,85% | 818.229,99 | 43,43% | 332.360,33 | 17,64% | 733.312,68 | 38,93% |
| 19 | 231H | 19102RM03 | 609.140,00 | 418.135,47 | 68,64% | 377.881,72 | 62,04% | 228.876,88 | 37,57% | 191.004,53 | 31,36% | 189.258,59 | 31,07% |
| 19 | 231H | 19102RM07 | 1.185.124,00 | 1.040.608,80 | 87,81% | 973.255,82 | 82,12% | 625.005,44 | 52,74% | 144.515,20 | 12,19% | 415.603,36 | 35,07% |
| 19 | 231H | 19102RM17 | 781.776,00 | 617.345,20 | 78,97% | 571.132,92 | 73,06% | 307.504,27 | 39,33% | 164.430,80 | 21,03% | 309.840,93 | 39,63% |
| 19 | 231H | 19102RM20 | 2.158.813,00 | 1.622.007,98 | 75,13% | 1.519.699,83 | 70,40% | 867.072,66 | 40,16% | 536.805,02 | 24,87% | 754.935,32 | 34,97% |
| 19 | 231H | 19102RM21 | 511.363,00 | 303.738,56 | 59,40% | 275.149,62 | 53,81% | 129.941,93 | 25,41% | 207.624,44 | 40,60% | 173.796,63 | 33,99% |
| 19 | 231H | 19102RM19 | 781.777,00 | 668.636,25 | 85,53% | 636.233,86 | 81,38% | 388.192,60 | 49,66% | 113.140,75 | 14,47% | 280.443,65 | 35,87% |
| 19 | 231H | 19102RM22 | 1.121.572,00 | 954.149,28 | 85,07% | 734.371,98 | 65,48% | 554.840,36 | 49,47% | 167.422,72 | 14,93% | 399.308,92 | 35,60% |
| 19 | 231H | 19102RM25 | 4.237.541,00 | 4.028.571,07 | 95,07% | 4.014.506,68 | 94,74% | 2.102.605,65 | 49,62% | 208.969,93 | 4,93% | 1.925.965,42 | 45,45% |
| 19 | 231H | 19102RM18 | 344.656,00 | 268.598,09 | 77,93% | 249.093,37 | 72,27% | 148.790,51 | 43,17% | 76.057,91 | 22,07% | 119.807,58 | 34,76% |
| 19 | 231H | 19102RM24 | 922.952,00 | 720.287,70 | 78,04% | 533.964,89 | 57,85% | 459.632,44 | 49,80% | 202.664,30 | 21,96% | 260.655,26 | 28,24% |
| 19 | 231H | 19102RM23 | 1.472.552,00 | 1.146.157,07 | 77,83% | 1.059.977,74 | 71,98% | 615.747,94 | 41,82% | 326.394,93 | 22,17% | 530.409,13 | 36,02% |
| 19 | 231H | 19102RM11 | 575.472,00 | 415.957,65 | 72,28% | 287.125,21 | 49,89% | 248.337,62 | 43,15% | 159.514,35 | 27,72% | 167.620,03 | 29,13% |
| 19 | 231H | 19102RM12 | 2.060.889,00 | 1.638.166,55 | 79,49% | 1.552.035,86 | 75,31% | 898.936,99 | 43,62% | 422.722,45 | 20,51% | 739.229,56 | 35,87% |
| 19 | 231H | 19102RM10 | 2.778.703,00 | 2.457.926,32 | 88,46% | 1.891.989,62 | 68,09% | 1.424.083,00 | 51,25% | 320.776,68 | 11,54% | 1.033.843,32 | 37,21% |
| 19 | 231H | 19102RM09 | 476.448,00 | 401.215,39 | 84,21% | 383.326,11 | 80,45% | 186.962,70 | 39,24% | 75.232,61 | 15,79% | 214.252,69 | 44,97% |
| 19 | 231H | 19102RM13 | 1.003.308,00 | 807.059,28 | 80,44% | 774.076,44 | 77,15% | 509.959,69 | 50,83% | 196.248,72 | 19,56% | 297.099,59 | 29,61% |
| 19 | 231H | 19102RM16 | 2.437.787,00 | 2.058.311,37 | 84,43% | 1.931.452,53 | 79,23% | 1.225.919,47 | 50,29% | 379.475,63 | 15,57% | 832.391,90 | 34,15% |
| 19 | 231H | 19102RM08 | 435.832,00 | 362.058,41 | 83,07% | 341.685,24 | 78,40% | 220.123,79 | 50,51% | 73.773,59 | 16,93% | 141.934,62 | 32,57% |
| 19 | 231H | 19102RM15 | 427.820,00 | 334.428,72 | 78,17% | 318.563,80 | 74,46% | 197.098,48 | 46,07% | 93.391,28 | 21,83% | 137.330,24 | 32,10% |
| 19 | 231H | 19102RM14 | 2.080.718,00 | 1.657.385,90 | 79,65% | 1.566.733,51 | 75,30% | 955.879,72 | 45,94% | 423.332,10 | 20,35% | 701.506,18 | 33,71% |
| 19 | 231H | 19102RM06 | 2.418.626,00 | 2.119.096,19 | 87,62% | 1.963.261,88 | 81,17% | 1.286.863,67 | 53,21% | 299.529,81 | 12,38% | 832.232,52 | 34,41% |
| 19 | 231H | 19102 | 182.457.952,52 | 112.029.875,06 | 61,40% | 112.016.154,64 | 61,39% | 110.207.830,83 | 60,40% | 70.428.077,46 | 38,60% | 1.822.044,23 | 1,00% |
| 19 | 231H | | **219.831.344,52** | **143.304.860,69** | **65,19%** | **140.689.562,28** | **64,00%** | **127.953.036,33** | **58,21%** | **76.526.483,83** | **34,81%** | **15.351.824,36** | **6,98%** |
| 19 | 231I | 19011 | 498.858.748,29 | 443.342.247,00 | 88,87% | 436.589.847,96 | 87,52% | 226.036.562,42 | 45,31% | 55.516.501,29 | 11,13% | 217.305.684,58 | 43,56% |
| 19 | 231I | | **498.858.748,29** | **443.342.247,00** | **88,87%** | **436.589.847,96** | **87,52%** | **226.036.562,42** | **45,31%** | **55.516.501,29** | **11,13%** | **217.305.684,58** | **43,56%** |
| 19 | 231J | 19102CO09 | 693.337,00 | 642.371,93 | 92,65% | 624.255,52 | 90,04% | 306.152,79 | 44,16% | 50.965,07 | 7,35% | 336.219,14 | 48,49% |
| 19 | 231J | 19102CO08 | 455.284,00 | 397.462,67 | 87,30% | 370.671,69 | 81,42% | 245.592,02 | 53,94% | 57.821,33 | 12,70% | 151.870,65 | 33,36% |
| 19 | 231J | 19102CO07 | 195.584,00 | 164.599,49 | 84,16% | 161.323,91 | 82,48% | 106.207,11 | 54,30% | 30.984,51 | 15,84% | 58.392,38 | 29,86% |
| 19 | 231J | 19102CO06 | 842.557,00 | 738.271,36 | 87,62% | 588.635,57 | 69,86% | 465.068,87 | 55,20% | 104.285,64 | 12,38% | 273.202,49 | 32,43% |
| 19 | 231J | 19102CA04 | 1.090.435,00 | 855.709,62 | 78,47% | 691.770,47 | 63,44% | 532.644,55 | 48,85% | 234.725,38 | 21,53% | 323.065,07 | 29,63% |
| 19 | 231J | 19102CA05 | 260.643,00 | 187.598,34 | 71,98% | 174.369,95 | 66,90% | 109.457,37 | 42,00% | 73.044,66 | 28,02% | 78.140,97 | 29,98% |
| 19 | 231J | 19102CA03 | 962.154,00 | 768.023,46 | 79,82% | 737.701,13 | 76,67% | 476.102,04 | 49,48% | 194.130,54 | 20,18% | 291.921,42 | 30,34% |
| 19 | 231J | 19102CA02 | 673.664,00 | 493.900,36 | 73,32% | 471.292,35 | 69,96% | 308.210,32 | 45,75% | 179.763,64 | 26,68% | 185.690,04 | 27,56% |
| 19 | 231J | 19102CO01 | 647.749,00 | 571.438,00 | 88,22% | 550.339,70 | 84,96% | 327.018,81 | 50,49% | 76.311,00 | 11,78% | 244.419,19 | 37,73% |
| 19 | 231J | 19102CO04 | 776.443,00 | 641.446,48 | 82,61% | 607.351,70 | 78,22% | 377.233,41 | 48,58% | 134.996,52 | 17,39% | 264.213,07 | 34,03% |
| 19 | 231J | 19102CO03 | 527.746,00 | 438.755,43 | 83,14% | 324.564,13 | 61,50% | 210.548,69 | 39,90% | 88.990,57 | 16,86% | 228.206,74 | 43,24% |
| 19 | 231J | 19102CO02 | 473.344,00 | 406.107,09 | 85,80% | 375.709,87 | 79,37% | 198.331,07 | 41,90% | 67.236,91 | 14,20% | 207.776,02 | 43,90% |
| 19 | 231J | 19102CA01 | 58.405,00 | 31.973,92 | 54,75% | 29.389,35 | 50,32% | 16.104,29 | 27,57% | 26.431,08 | 45,25% | 15.869,63 | 27,17% |
| 19 | 231J | 19102 | 48.502.406,29 | 29.770.389,27 | 61,38% | 29.770.389,27 | 61,38% | 29.459.852,99 | 60,74% | 18.732.017,02 | 38,62% | 310.536,28 | 0,64% |
| 19 | 231J | | **56.159.751,29** | **36.108.047,42** | **64,30%** | **35.477.764,61** | **63,17%** | **33.138.524,33** | **59,01%** | **20.051.703,87** | **35,70%** | **2.969.523,09** | **5,29%** |
| 19 | 232A | 19018 | 17.354.130,39 | 9.788.194,33 | 56,40% | 8.726.778,61 | 50,29% | 7.094.665,22 | 40,88% | 7.565.936,06 | 43,60% | 2.693.529,11 | 15,52% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2022 a 7 - 2022

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 232A | | **17.354.130,39** | **9.788.194,33** | **56,40%** | **8.726.778,61** | **50,29%** | **7.094.665,22** | **40,88%** | **7.565.936,06** | **43,60%** | **2.693.529,11** | **15,52%** |
| 19 | 232B | 19013 | 50.419.458,46 | 24.014.725,19 | 47,63% | 21.024.695,19 | 41,70% | 12.020.170,48 | 23,84% | 26.404.733,27 | 52,37% | 11.994.554,71 | 23,79% |
| 19 | 232B | | **50.419.458,46** | **24.014.725,19** | **47,63%** | **21.024.695,19** | **41,70%** | **12.020.170,48** | **23,84%** | **26.404.733,27** | **52,37%** | **11.994.554,71** | **23,79%** |
| 19 | 232C | 19019 | 4.285.741,39 | 3.003.209,20 | 70,07% | 3.003.209,20 | 70,07% | 1.926.523,35 | 44,95% | 1.282.532,19 | 29,93% | 1.076.685,85 | 25,12% |
| 19 | 232C | | **4.285.741,39** | **3.003.209,20** | **70,07%** | **3.003.209,20** | **70,07%** | **1.926.523,35** | **44,95%** | **1.282.532,19** | **29,93%** | **1.076.685,85** | **25,12%** |
| 19 | 232D | 19019 | 6.785.382,38 | 5.088.907,08 | 75,00% | 1.038.193,38 | 15,30% | 642.271,53 | 9,47% | 1.696.475,30 | 25,00% | 4.446.635,55 | 65,53% |
| 19 | 232D | | **6.785.382,38** | **5.088.907,08** | **75,00%** | **1.038.193,38** | **15,30%** | **642.271,53** | **9,47%** | **1.696.475,30** | **25,00%** | **4.446.635,55** | **65,53%** |
| 19 | 232E | 19010 | 136.768.199,15 | 113.787.368,13 | 83,20% | 56.650.383,71 | 41,42% | 51.721.541,07 | 37,82% | 22.980.831,02 | 16,80% | 62.065.827,06 | 45,38% |
| 19 | 232E | | **136.768.199,15** | **113.787.368,13** | **83,20%** | **56.650.383,71** | **41,42%** | **51.721.541,07** | **37,82%** | **22.980.831,02** | **16,80%** | **62.065.827,06** | **45,38%** |
| 19 | 232F | 19017 | 113.955.013,40 | 86.904.270,72 | 76,26% | 75.137.894,26 | 65,94% | 45.087.131,65 | 39,57% | 27.050.742,68 | 23,74% | 41.817.139,07 | 36,70% |
| 19 | 232F | | **113.955.013,40** | **86.904.270,72** | **76,26%** | **75.137.894,26** | **65,94%** | **45.087.131,65** | **39,57%** | **27.050.742,68** | **23,74%** | **41.817.139,07** | **36,70%** |
| 19 | 232G | 19019 | 77.403.846,82 | 67.114.418,87 | 86,71% | 18.867.435,54 | 24,38% | 16.715.462,27 | 21,60% | 10.289.427,95 | 13,29% | 50.398.956,60 | 65,11% |
| 19 | 232G | | **77.403.846,82** | **67.114.418,87** | **86,71%** | **18.867.435,54** | **24,38%** | **16.715.462,27** | **21,60%** | **10.289.427,95** | **13,29%** | **50.398.956,60** | **65,11%** |
| 19 | 239M | 19001 | 51.376.719,85 | 33.566.698,19 | 65,33% | 33.082.122,12 | 64,39% | 25.604.949,98 | 49,84% | 17.810.021,66 | 34,67% | 7.961.748,21 | 15,50% |
| 19 | 239M | | **51.376.719,85** | **33.566.698,19** | **65,33%** | **33.082.122,12** | **64,39%** | **25.604.949,98** | **49,84%** | **17.810.021,66** | **34,67%** | **7.961.748,21** | **15,50%** |
| 19 | 239N | 19102 | 94.452.733,74 | 57.173.270,17 | 60,53% | 55.692.443,76 | 58,96% | 30.435.641,02 | 32,22% | 37.279.463,57 | 39,47% | 26.737.629,15 | 28,31% |
| 19 | 239N | | **94.452.733,74** | **57.173.270,17** | **60,53%** | **55.692.443,76** | **58,96%** | **30.435.641,02** | **32,22%** | **37.279.463,57** | **39,47%** | **26.737.629,15** | **28,31%** |
| 19 | 239O | 19020 | 13.704.012,29 | 5.645.445,62 | 41,20% | 1.018.879,62 | 7,43% | 1.018.879,62 | 7,43% | 8.058.566,67 | 58,80% | 4.626.566,00 | 33,76% |
| 19 | 239O | | **13.704.012,29** | **5.645.445,62** | **41,20%** | **1.018.879,62** | **7,43%** | **1.018.879,62** | **7,43%** | **8.058.566,67** | **58,80%** | **4.626.566,00** | **33,76%** |
| 19 | | | **2.272.459.129,77** | **1.817.826.691,60** | **79,99%** | **1.613.192.186,06** | **70,99%** | **969.839.589,23** | **42,68%** | **454.632.438,17** | **20,01%** | **847.987.102,37** | **37,32%** |
| 20 | 241A | 20017 | 498.604.051,95 | 447.010.637,49 | 89,65% | 293.085.766,30 | 58,78% | 58.645.344,04 | 11,76% | 51.593.414,46 | 10,35% | 388.365.293,45 | 77,89% |
| 20 | 241A | | **498.604.051,95** | **447.010.637,49** | **89,65%** | **293.085.766,30** | **58,78%** | **58.645.344,04** | **11,76%** | **51.593.414,46** | **10,35%** | **388.365.293,45** | **77,89%** |
| 20 | 241M | 20015 | 475.518.367,18 | 359.372.886,41 | 75,57% | 188.926.401,42 | 39,73% | 107.299.090,94 | 22,56% | 116.145.480,77 | 24,43% | 252.073.795,47 | 53,01% |
| 20 | 241M | | **475.518.367,18** | **359.372.886,41** | **75,57%** | **188.926.401,42** | **39,73%** | **107.299.090,94** | **22,56%** | **116.145.480,77** | **24,43%** | **252.073.795,47** | **53,01%** |
| 20 | 494M | 20016 | 9.555.436,86 | 6.352.347,44 | 66,48% | 6.352.347,44 | 66,48% | 4.984.596,97 | 52,17% | 3.203.089,42 | 33,52% | 1.367.750,47 | 14,31% |
| 20 | 494M | 20114 | 20.422.367,51 | 11.918.474,67 | 58,36% | 11.741.517,25 | 57,49% | 6.837.942,22 | 33,48% | 8.503.892,84 | 41,64% | 5.080.532,45 | 24,88% |
| 20 | 494M | | **29.977.804,37** | **18.270.822,11** | **60,95%** | **18.093.864,69** | **60,36%** | **11.822.539,19** | **39,44%** | **11.706.982,26** | **39,05%** | **6.448.282,92** | **21,51%** |
| 20 | 923M | 20001 | 33.566.520,40 | 26.093.088,71 | 77,74% | 26.089.625,37 | 77,73% | 17.336.046,17 | 51,65% | 7.473.431,69 | 22,26% | 8.757.042,54 | 26,09% |
| 20 | 923M | | **33.566.520,40** | **26.093.088,71** | **77,74%** | **26.089.625,37** | **77,73%** | **17.336.046,17** | **51,65%** | **7.473.431,69** | **22,26%** | **8.757.042,54** | **26,09%** |
| 20 | | | **1.037.666.743,90** | **850.747.434,72** | **81,99%** | **526.195.657,78** | **50,71%** | **195.103.020,34** | **18,80%** | **186.919.309,18** | **18,01%** | **655.644.414,38** | **63,18%** |
| 25 | 951M | 25001 | 3.566.657.915,00 | 2.250.325.244,77 | 63,09% | 2.250.325.244,77 | 63,09% | 2.244.442.040,56 | 62,93% | 1.316.332.670,23 | 36,91% | 5.883.204,21 | 0,16% |
| 25 | 951M | | **3.566.657.915,00** | **2.250.325.244,77** | **63,09%** | **2.250.325.244,77** | **63,09%** | **2.244.442.040,56** | **62,93%** | **1.316.332.670,23** | **36,91%** | **5.883.204,21** | **0,16%** |
| 25 | | | **3.566.657.915,00** | **2.250.325.244,77** | **63,09%** | **2.250.325.244,77** | **63,09%** | **2.244.442.040,56** | **62,93%** | **1.316.332.670,23** | **36,91%** | **5.883.204,21** | **0,16%** |
| 26 | 929N | 26001 | 281.048.939,38 | 67.541.880,15 | 24,03% | 67.541.880,15 | 24,03% | 45.100.495,51 | 16,05% | 213.507.059,23 | 75,97% | 22.441.384,64 | 7,98% |
| 26 | 929N | | **281.048.939,38** | **67.541.880,15** | **24,03%** | **67.541.880,15** | **24,03%** | **45.100.495,51** | **16,05%** | **213.507.059,23** | **75,97%** | **22.441.384,64** | **7,98%** |
| 26 | | | **281.048.939,38** | **67.541.880,15** | **24,03%** | **67.541.880,15** | **24,03%** | **45.100.495,51** | **16,05%** | **213.507.059,23** | **75,97%** | **22.441.384,64** | **7,98%** |
| 30 | 929N | 30001 | 34.426.651,02 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 34.426.651,02 | 100,00% | 0,00 | 0,00% |
| 30 | 929N | | **34.426.651,02** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **34.426.651,02** | **100,00%** | **0,00** | **0,00%** |
| 30 | | | **34.426.651,02** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **34.426.651,02** | **100,00%** | **0,00** | **0,00%** |
| **Total** | | | **18.045.352.346,76** | **11.822.707.895,23** | **65,52%** | **10.888.622.292,24** | **60,34%** | **8.593.736.651,06** | **47,62%** | **6.222.644.451,53** | **34,48%** | **3.228.971.244,17** | **17,89%** |