INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-06-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
Total		**21.792.986.424,43**	**13.367.422.117,33**	**61,34%**	**12.621.862.208,01**	**57,92%**	**9.328.470.135,57**	**42,80%**	**8.425.564.307,10**	**38,66%**	**4.038.951.981,76**	**18,53%**
01	**Total**	**74.890.649,17**	**23.331.234,51**	**31,15%**	**20.525.579,01**	**27,41%**	**16.727.629,27**	**22,34%**	**51.559.414,66**	**68,85%**	**6.603.605,24**	**8,82%**
	911N	74.890.649,17	23.331.234,51	31,15%	20.525.579,01	27,41%	16.727.629,27	22,34%	51.559.414,66	68,85%	6.603.605,24	8,82%
02	**Total**	**9.594.031,26**	**4.977.404,10**	**51,88%**	**4.956.314,77**	**51,66%**	**4.096.077,31**	**42,69%**	**4.616.627,16**	**48,12%**	**881.326,79**	**9,19%**
	911O	9.594.031,26	4.977.404,10	51,88%	4.956.314,77	51,66%	4.096.077,31	42,69%	4.616.627,16	48,12%	881.326,79	9,19%
03	**Total**	**1.675.049,38**	**720.896,03**	**43,04%**	**720.896,03**	**43,04%**	**720.896,03**	**43,04%**	**954.153,35**	**56,96%**	**0,00**	**0,00%**
	912M	1.675.049,38	720.896,03	43,04%	720.896,03	43,04%	720.896,03	43,04%	954.153,35	56,96%	0,00	0,00%
04	**Total**	**330.161.155,93**	**219.205.478,35**	**66,39%**	**196.519.357,94**	**59,52%**	**140.239.689,75**	**42,48%**	**110.955.677,58**	**33,61%**	**78.965.788,60**	**23,92%**
	331M	28.746.898,41	18.627.520,64	64,80%	18.586.973,32	64,66%	12.399.786,58	43,13%	10.119.377,77	35,20%	6.227.734,06	21,66%
	332A	7.666.874,13	4.080.437,64	53,22%	3.818.748,07	49,81%	3.097.303,19	40,40%	3.586.436,49	46,78%	983.134,45	12,82%
	332B	43.167.137,61	23.776.157,21	55,08%	21.194.312,76	49,10%	14.434.590,36	33,44%	19.390.980,40	44,92%	9.341.566,85	21,64%
	333A	18.411.382,99	11.295.607,32	61,35%	9.708.440,50	52,73%	6.268.200,06	34,05%	7.115.775,67	38,65%	5.027.407,26	27,31%
	334A	74.244.574,42	60.215.384,47	81,10%	50.424.023,08	67,92%	36.589.690,62	49,28%	14.029.189,95	18,90%	23.625.693,85	31,82%
	336A	59.533.937,87	33.446.442,24	56,18%	26.091.638,95	43,83%	18.529.421,37	31,12%	26.087.495,63	43,82%	14.917.020,87	25,06%
	337C	14.231.242,47	9.256.085,44	65,04%	8.387.377,87	58,94%	4.208.096,14	29,57%	4.975.157,03	34,96%	5.047.989,30	35,47%
	432A	84.159.108,03	58.507.843,39	69,52%	58.307.843,39	69,28%	44.712.601,43	53,13%	25.651.264,64	30,48%	13.795.241,96	16,39%
07	**Total**	**584.639.223,77**	**429.620.549,29**	**73,48%**	**413.560.973,58**	**70,74%**	**193.421.453,20**	**33,08%**	**155.018.674,48**	**26,52%**	**236.199.096,09**	**40,40%**
	928M	147.905.869,69	50.506.102,36	34,15%	37.912.915,21	25,63%	9.251.895,81	6,26%	97.399.767,33	65,85%	41.254.206,55	27,89%
	928N	104.329.388,71	53.999.877,64	51,76%	50.534.777,93	48,44%	20.447.666,50	19,60%	50.329.511,07	48,24%	33.552.211,14	32,16%
	942M	332.403.965,37	325.114.569,29	97,81%	325.113.280,44	97,81%	163.721.890,89	49,25%	7.289.396,08	2,19%	161.392.678,40	48,55%
11	**Total**	**939.758.753,70**	**567.404.310,15**	**60,38%**	**508.119.984,88**	**54,07%**	**338.464.442,63**	**36,02%**	**372.354.443,55**	**39,62%**	**228.939.867,52**	**24,36%**
	112A	115.400.459,91	97.763.246,38	84,72%	88.054.246,32	76,30%	43.633.833,15	37,81%	17.637.213,53	15,28%	54.129.413,23	46,91%
	112B	84.800.532,58	70.748.995,00	83,43%	70.710.129,20	83,38%	34.821.429,79	41,06%	14.051.537,58	16,57%	35.927.565,21	42,37%
	112C	351.982.228,99	180.536.353,81	51,29%	180.536.353,81	51,29%	180.536.353,81	51,29%	171.445.875,18	48,71%	0,00	0,00%
	114A	44.834.258,68	34.765.594,82	77,54%	33.649.352,14	75,05%	19.665.792,35	43,86%	10.068.663,86	22,46%	15.099.802,47	33,68%
	921Q	5.196.877,08	2.811.441,08	54,10%	2.811.441,08	54,10%	2.462.820,31	47,39%	2.385.436,00	45,90%	348.620,77	6,71%
	921R	7.840.290,17	3.166.821,75	40,39%	3.024.276,02	38,57%	2.643.030,48	33,71%	4.673.468,42	59,61%	523.791,27	6,68%
	921S	9.631.626,38	4.503.753,86	46,76%	4.502.824,88	46,75%	4.494.395,73	46,66%	5.127.872,52	53,24%	9.358,13	0,10%
	921T	14.720.006,49	8.809.746,67	59,85%	8.809.746,67	59,85%	4.028.910,34	27,37%	5.910.259,82	40,15%	4.780.836,33	32,48%
	921U	3.769.746,76	1.952.891,82	51,80%	1.952.891,82	51,80%	1.288.721,56	34,19%	1.816.854,94	48,20%	664.170,26	17,62%
	921X	1.502.867,93	600.372,22	39,95%	600.372,22	39,95%	600.372,22	39,95%	902.495,71	60,05%	0,00	0,00%
	924M	61.967.090,83	42.518.330,64	68,61%	33.684.723,57	54,36%	17.583.288,76	28,38%	19.448.760,19	31,39%	24.935.041,88	40,24%
	942N	190.984.665,26	98.925.219,76	51,80%	69.320.834,94	36,30%	23.593.896,66	12,35%	92.059.445,50	48,20%	75.331.323,10	39,44%
	942O	47.128.102,64	20.301.542,34	43,08%	10.462.792,21	22,20%	3.111.597,47	6,60%	26.826.560,30	56,92%	17.189.944,87	36,47%
12	**Total**	**327.176.868,80**	**180.599.954,13**	**55,20%**	**143.423.713,96**	**43,84%**	**98.305.637,62**	**30,05%**	**146.576.914,67**	**44,80%**	**82.294.316,51**	**25,15%**
	241N	67.755.551,31	44.915.827,84	66,29%	15.397.124,37	22,72%	7.954.975,00	11,74%	22.839.723,47	33,71%	36.960.852,84	54,55%
	422B	7.448.831,19	2.970.012,25	39,87%	2.970.012,25	39,87%	2.789.384,32	37,45%	4.478.818,94	60,13%	180.627,93	2,42%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-06-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	431A	10.271.437,25	5.188.314,41	50,51%	3.922.106,38	38,18%	2.366.386,74	23,04%	5.083.122,84	49,49%	2.821.927,67	27,47%
	433A	6.965.868,34	5.376.247,41	77,18%	5.376.247,41	77,18%	4.826.211,93	69,28%	1.589.620,93	22,82%	550.035,48	7,90%
	463A	16.478.272,23	14.506.184,80	88,03%	10.325.859,45	62,66%	468.946,40	2,85%	1.972.087,43	11,97%	14.037.238,40	85,19%
	492A	6.594.041,56	3.009.541,52	45,64%	3.009.541,52	45,64%	2.554.341,07	38,74%	3.584.500,04	54,36%	455.200,45	6,90%
	492B	2.131.938,19	955.201,42	44,80%	955.201,42	44,80%	852.411,42	39,98%	1.176.736,77	55,20%	102.790,00	4,82%
	921M	9.656.105,81	3.695.428,94	38,27%	3.695.428,94	38,27%	3.695.428,94	38,27%	5.960.676,87	61,73%	0,00	0,00%
	921N	30.339.998,61	11.030.333,80	36,36%	9.557.203,80	31,50%	8.249.677,62	27,19%	19.309.664,81	63,64%	2.780.656,18	9,16%
	921V	2.725.862,34	1.583.500,64	58,09%	1.583.500,64	58,09%	515.848,09	18,92%	1.142.361,70	41,91%	1.067.652,55	39,17%
	923A	36.295.109,35	12.583.941,27	34,67%	11.846.067,95	32,64%	7.593.681,68	20,92%	23.711.168,08	65,33%	4.990.259,59	13,75%
	923C	3.198.202,63	1.664.645,07	52,05%	1.664.645,07	52,05%	1.109.849,46	34,70%	1.533.557,56	47,95%	554.795,61	17,35%
	923M	44.728.441,73	32.543.342,74	72,76%	32.543.342,74	72,76%	19.375.379,76	43,32%	12.185.098,99	27,24%	13.167.962,98	29,44%
	931M	5.906.622,46	2.673.264,02	45,26%	2.673.264,02	45,26%	2.413.656,02	40,86%	3.233.358,44	54,74%	259.608,00	4,40%
	931N	5.946.591,27	2.701.317,93	45,43%	2.701.317,93	45,43%	2.701.317,93	45,43%	3.245.273,34	54,57%	0,00	0,00%
	931P	31.204.996,20	13.951.331,08	44,71%	13.951.331,08	44,71%	13.846.377,82	44,37%	17.253.665,12	55,29%	104.953,26	0,34%
	932M	39.528.998,33	21.251.518,99	53,76%	21.251.518,99	53,76%	16.991.763,42	42,99%	18.277.479,34	46,24%	4.259.755,57	10,78%
14	**Total**	**3.600.494.763,20**	**1.962.444.159,70**	**54,50%**	**1.737.101.266,75**	**48,25%**	**1.200.686.299,97**	**33,35%**	**1.638.050.603,50**	**45,50%**	**761.757.859,73**	**21,16%**
	261A	654.933.841,94	439.977.610,23	67,18%	226.149.410,70	34,53%	47.678.136,41	7,28%	214.956.231,71	32,82%	392.299.473,82	59,90%
	261B	183.012.625,09	87.537.806,72	47,83%	85.585.014,22	46,76%	44.626.254,85	24,38%	95.474.818,37	52,17%	42.911.551,87	23,45%
	451M	23.879.953,27	9.554.565,37	40,01%	9.314.861,97	39,01%	7.582.141,18	31,75%	14.325.387,90	59,99%	1.972.424,19	8,26%
	453A	293.673.097,40	232.982.011,86	79,33%	230.435.833,30	78,47%	106.466.893,77	36,25%	60.691.085,54	20,67%	126.515.118,09	43,08%
	453B	284.478.434,69	213.314.906,39	74,98%	212.824.985,20	74,81%	51.175.881,88	17,99%	71.163.528,30	25,02%	162.139.024,51	57,00%
	453M	51.926.942,85	32.382.293,38	62,36%	26.597.342,47	51,22%	6.972.341,94	13,43%	19.544.649,47	37,64%	25.409.951,44	48,93%
	453N	2.108.589.867,96	946.694.965,75	44,90%	946.193.818,89	44,87%	936.184.649,94	44,40%	1.161.894.902,21	55,10%	10.510.315,81	0,50%
15	**Total**	**6.459.386.212,85**	**3.986.814.702,61**	**61,72%**	**3.823.200.323,00**	**59,19%**	**3.105.929.115,13**	**48,08%**	**2.472.571.510,24**	**38,28%**	**880.885.587,48**	**13,64%**
	321M	104.158.407,24	48.130.366,34	46,21%	48.130.366,34	46,21%	40.877.169,15	39,25%	56.028.040,90	53,79%	7.253.197,19	6,96%
	321O	607.647,28	242.137,30	39,85%	242.137,30	39,85%	242.022,45	39,83%	365.509,98	60,15%	114,85	0,02%
	321P	152.732.986,13	132.180.437,06	86,54%	124.048.413,62	81,22%	42.532.288,59	27,85%	20.552.549,07	13,46%	89.648.148,47	58,70%
	322A	1.284.901.223,12	692.611.429,47	53,90%	689.212.167,11	53,64%	663.577.439,88	51,64%	592.289.793,65	46,10%	29.033.989,59	2,26%
	322B	1.328.893.714,09	719.317.898,07	54,13%	719.311.434,07	54,13%	709.291.853,86	53,37%	609.575.816,02	45,87%	10.026.044,21	0,75%
	322C	1.117.059.064,15	1.040.956.602,49	93,19%	1.033.400.659,56	92,51%	518.394.622,68	46,41%	76.102.461,66	6,81%	522.561.979,81	46,78%
	322D	11.518.552,24	5.746.185,86	49,89%	5.527.068,71	47,98%	4.945.491,02	42,94%	5.772.366,38	50,11%	800.694,84	6,95%
	322E	103.318.590,50	51.353.957,90	49,70%	51.353.957,90	49,70%	50.863.056,56	49,23%	51.964.632,60	50,30%	490.901,34	0,48%
	322F	32.033.808,00	16.229.778,98	50,66%	16.229.778,98	50,66%	13.989.491,79	43,67%	15.804.029,02	49,34%	2.240.287,19	6,99%
	322G	114.710.521,85	43.843.919,48	38,22%	43.843.919,48	38,22%	43.843.919,48	38,22%	70.866.602,37	61,78%	0,00	0,00%
	322O	51.872.156,73	24.014.109,07	46,29%	23.728.627,98	45,74%	14.670.331,68	28,28%	27.858.047,66	53,71%	9.343.777,39	18,01%
	322P	382.932.641,91	207.325.221,34	54,14%	207.325.221,34	54,14%	207.324.744,18	54,14%	175.607.420,57	45,86%	477,16	0,00%
	323M	1.586.898.749,43	866.997.381,17	54,63%	751.977.092,27	47,39%	734.400.345,95	46,28%	719.901.368,26	45,37%	132.597.035,22	8,36%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-06-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	324M	27.000.352,00	24.782.274,11	91,79%	19.489.329,47	72,18%	14.778.274,62	54,73%	2.218.077,89	8,21%	10.003.999,49	37,05%
	466A	160.747.798,18	113.083.003,97	70,35%	89.380.148,87	55,60%	46.198.063,24	28,74%	47.664.794,21	29,65%	66.884.940,73	41,61%
16	**Total**	**316.378.360,80**	**218.556.049,07**	**69,08%**	**195.764.919,23**	**61,88%**	**86.696.939,02**	**27,40%**	**97.822.311,73**	**30,92%**	**131.859.110,05**	**41,68%**
	261O	10.830.132,37	2.560.942,31	23,65%	2.560.942,31	23,65%	2.013.384,67	18,59%	8.269.190,06	76,35%	547.557,64	5,06%
	261P	12.213.680,11	5.839.162,38	47,81%	5.584.212,06	45,72%	5.099.235,77	41,75%	6.374.517,73	52,19%	739.926,61	6,06%
	334D	5.780.386,81	3.397.440,78	58,78%	3.397.440,78	58,78%	1.379.263,78	23,86%	2.382.946,03	41,22%	2.018.177,00	34,91%
	411A	63.934.352,13	48.430.450,95	75,75%	35.973.200,14	56,27%	20.293.302,32	31,74%	15.503.901,18	24,25%	28.137.148,63	44,01%
	456A	50.166.332,39	38.384.149,40	76,51%	37.088.484,40	73,93%	16.013.089,28	31,92%	11.782.182,99	23,49%	22.371.060,12	44,59%
	456B	43.061.783,29	32.370.370,46	75,17%	24.799.958,02	57,59%	8.149.191,10	18,92%	10.691.412,83	24,83%	24.221.179,36	56,25%
	456M	34.184.663,11	20.363.073,09	59,57%	20.363.073,09	59,57%	13.894.294,91	40,64%	13.821.590,02	40,43%	6.468.778,18	18,92%
	456N	66.887.330,10	51.224.775,13	76,58%	51.168.669,25	76,50%	9.682.201,18	14,48%	15.662.554,97	23,42%	41.542.573,95	62,11%
	467A	26.484.937,18	14.644.121,68	55,29%	13.487.376,29	50,92%	9.033.514,98	34,11%	11.840.815,50	44,71%	5.610.606,70	21,18%
	932O	2.834.763,31	1.341.562,89	47,33%	1.341.562,89	47,33%	1.139.461,03	40,20%	1.493.200,42	52,67%	202.101,86	7,13%
17	**Total**	**271.630.512,26**	**186.290.143,12**	**68,58%**	**149.213.485,30**	**54,93%**	**49.789.379,87**	**18,33%**	**85.340.369,14**	**31,42%**	**136.500.763,25**	**50,25%**
	311M	32.552.974,49	17.071.101,75	52,44%	16.492.884,43	50,66%	11.014.036,30	33,83%	15.481.872,74	47,56%	6.057.065,45	18,61%
	311N	26.561.413,52	9.511.072,91	35,81%	9.511.072,91	35,81%	9.436.076,47	35,53%	17.050.340,61	64,19%	74.996,44	0,28%
	311O	5.420.641,05	2.502.908,71	46,17%	2.502.908,32	46,17%	1.945.535,52	35,89%	2.917.732,34	53,83%	557.373,19	10,28%
	312D	18.952.525,30	6.661.755,07	35,15%	6.642.516,07	35,05%	4.616.529,30	24,36%	12.290.770,23	64,85%	2.045.225,77	10,79%
	313B	188.142.957,90	150.543.304,68	80,02%	114.064.103,57	60,63%	22.777.202,28	12,11%	37.599.653,22	19,98%	127.766.102,40	67,91%
19	**Total**	**2.714.947.804,44**	**2.197.541.392,45**	**80,94%**	**2.118.555.975,52**	**78,03%**	**1.146.682.562,83**	**42,24%**	**517.406.411,99**	**19,06%**	**1.050.858.829,62**	**38,71%**
	231A	91.817.948,11	87.637.501,83	95,45%	86.657.501,83	94,38%	42.911.947,75	46,74%	4.180.446,28	4,55%	44.725.554,08	48,71%
	231B	16.161.463,60	10.191.994,61	63,06%	10.023.719,61	62,02%	7.154.149,11	44,27%	5.969.468,99	36,94%	3.037.845,50	18,80%
	231C	20.342.143,39	9.738.625,10	47,87%	9.479.387,44	46,60%	8.717.268,87	42,85%	10.603.518,29	52,13%	1.021.356,23	5,02%
	231D	488.978.918,48	442.788.694,65	90,55%	437.742.712,03	89,52%	203.011.698,57	41,52%	46.190.223,83	9,45%	239.776.996,08	49,04%
	231E	4.156.448,30	3.073.548,42	73,95%	3.061.839,31	73,66%	1.563.368,30	37,61%	1.082.899,88	26,05%	1.510.180,12	36,33%
	231F	338.207.539,85	319.238.948,41	94,39%	311.266.984,18	92,03%	152.149.313,30	44,99%	18.968.591,44	5,61%	167.089.635,11	49,40%
	231G	65.477.933,89	36.034.826,23	55,03%	35.653.367,55	54,45%	30.844.286,27	47,11%	29.443.107,66	44,97%	5.190.539,96	7,93%
	231H	239.048.687,51	144.495.142,21	60,45%	143.320.346,60	59,95%	125.528.059,13	52,51%	94.553.545,30	39,55%	18.967.083,08	7,93%
	231I	671.581.063,64	647.402.413,72	96,40%	629.410.457,83	93,72%	290.996.391,20	43,33%	24.178.649,92	3,60%	356.406.022,52	53,07%
	231J	64.570.845,91	36.329.814,83	56,26%	36.179.907,73	56,03%	32.180.609,34	49,84%	28.241.031,08	43,74%	4.149.205,49	6,43%
	232A	18.476.670,50	10.525.209,83	56,96%	9.843.883,53	53,28%	6.634.714,85	35,91%	7.951.460,67	43,04%	3.890.494,98	21,06%
	232B	58.663.202,97	31.145.052,82	53,09%	28.925.295,99	49,31%	14.083.925,44	24,01%	27.518.150,15	46,91%	17.061.127,38	29,08%
	232E	212.344.776,47	102.310.895,76	48,18%	82.628.816,70	38,91%	72.427.006,46	34,11%	110.033.880,71	51,82%	29.883.889,30	14,07%
	232F	217.372.722,48	191.433.100,87	88,07%	176.240.025,02	81,08%	98.172.720,64	45,16%	25.939.621,61	11,93%	93.260.380,23	42,90%
	239M	61.333.420,88	43.146.730,25	70,35%	43.146.730,25	70,35%	31.305.245,14	51,04%	18.186.690,63	29,65%	11.841.485,11	19,31%
	239N	130.831.830,99	72.278.321,39	55,25%	67.745.428,40	51,78%	26.494.663,16	20,25%	58.553.509,60	44,75%	45.783.658,23	34,99%
	239O	15.582.187,47	9.770.571,52	62,70%	7.229.571,52	46,40%	2.507.195,30	16,09%	5.811.615,95	37,30%	7.263.376,22	46,61%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-06-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
20	**Total**	**971.099.499,49**	**573.358.556,06**	**59,04%**	**493.642.130,28**	**50,83%**	**165.820.012,80**	**17,08%**	**397.740.943,43**	**40,96%**	**407.538.543,26**	**41,97%**
	241A	498.092.663,62	274.532.210,90	55,12%	253.580.760,08	50,91%	75.491.948,14	15,16%	223.560.452,72	44,88%	199.040.262,76	39,96%
	241M	402.901.243,99	253.566.566,50	62,94%	195.261.462,23	48,46%	62.559.831,31	15,53%	149.334.677,49	37,06%	191.006.735,19	47,41%
	494M	33.099.342,38	18.576.888,64	56,12%	18.541.799,79	56,02%	11.651.085,91	35,20%	14.522.453,74	43,88%	6.925.802,73	20,92%
	923M	37.006.249,50	26.682.890,02	72,10%	26.258.108,18	70,96%	16.117.147,44	43,55%	10.323.359,48	27,90%	10.565.742,58	28,55%
25	**Total**	**3.974.627.396,00**	**2.739.810.225,10**	**68,93%**	**2.739.810.225,10**	**68,93%**	**2.736.017.937,48**	**68,84%**	**1.234.817.170,90**	**31,07%**	**3.792.287,62**	**0,10%**
	951M	3.974.627.396,00	2.739.810.225,10	68,93%	2.739.810.225,10	68,93%	2.736.017.937,48	68,84%	1.234.817.170,90	31,07%	3.792.287,62	0,10%
26	**Total**	**1.209.797.114,45**	**76.747.062,66**	**6,34%**	**76.747.062,66**	**6,34%**	**44.872.062,66**	**3,71%**	**1.133.050.051,79**	**93,66%**	**31.875.000,00**	**2,63%**
	929N	1.209.797.114,45	76.747.062,66	6,34%	76.747.062,66	6,34%	44.872.062,66	3,71%	1.133.050.051,79	93,66%	31.875.000,00	2,63%
30	**Total**	**6.729.028,93**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**6.729.028,93**	**100,00%**	**0,00**	**0,00%**
	929N	6.729.028,93	0,00	0,00%	0,00	0,00%	0,00	0,00%	6.729.028,93	100,00%	0,00	0,00%