INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-03-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
Total		**21.023.691.231,03**	**7.833.040.351,24**	**37,26%**	**7.278.478.988,57**	**34,62%**	**3.146.055.682,01**	**14,96%**	**13.190.650.879,79**	**62,74%**	**4.686.984.669,23**	**22,29%**
01	**Total**	**74.890.649,17**	**15.635.498,53**	**20,88%**	**13.900.183,77**	**18,56%**	**8.908.714,00**	**11,90%**	**59.255.150,64**	**79,12%**	**6.726.784,53**	**8,98%**
	911N	74.890.649,17	15.635.498,53	20,88%	13.900.183,77	18,56%	8.908.714,00	11,90%	59.255.150,64	79,12%	6.726.784,53	8,98%
02	**Total**	**9.521.166,00**	**3.063.265,85**	**32,17%**	**3.063.265,85**	**32,17%**	**1.887.046,35**	**19,82%**	**6.457.900,15**	**67,83%**	**1.176.219,50**	**12,35%**
	911O	9.521.166,00	3.063.265,85	32,17%	3.063.265,85	32,17%	1.887.046,35	19,82%	6.457.900,15	67,83%	1.176.219,50	12,35%
03	**Total**	**1.672.529,38**	**329.186,38**	**19,68%**	**329.186,38**	**19,68%**	**329.186,38**	**19,68%**	**1.343.343,00**	**80,32%**	**0,00**	**0,00%**
	912M	1.672.529,38	329.186,38	19,68%	329.186,38	19,68%	329.186,38	19,68%	1.343.343,00	80,32%	0,00	0,00%
04	**Total**	**321.452.425,53**	**128.839.633,16**	**40,08%**	**105.117.444,53**	**32,70%**	**44.437.708,58**	**13,82%**	**192.612.792,37**	**59,92%**	**84.401.924,58**	**26,26%**
	331M	28.385.001,10	13.970.670,35	49,22%	13.970.670,35	49,22%	5.910.986,48	20,82%	14.414.330,75	50,78%	8.059.683,87	28,39%
	332A	7.699.531,13	2.386.091,94	30,99%	2.344.465,00	30,45%	1.306.390,50	16,97%	5.313.439,19	69,01%	1.079.701,44	14,02%
	332B	43.283.622,65	14.051.144,11	32,46%	10.204.345,33	23,58%	6.425.880,96	14,85%	29.232.478,54	67,54%	7.625.263,15	17,62%
	333A	18.407.055,94	6.910.105,19	37,54%	6.080.683,37	33,03%	2.004.319,41	10,89%	11.496.950,75	62,46%	4.905.785,78	26,65%
	334A	74.282.186,10	33.146.892,26	44,62%	26.853.320,89	36,15%	14.354.836,03	19,32%	41.135.293,84	55,38%	18.792.056,23	25,30%
	336A	58.415.875,15	26.160.567,28	44,78%	18.030.497,23	30,87%	9.330.906,70	15,97%	32.255.307,87	55,22%	16.829.660,58	28,81%
	337C	14.254.350,00	3.219.572,09	22,59%	3.219.572,09	22,59%	1.526.933,53	10,71%	11.034.777,91	77,41%	1.692.638,56	11,87%
	432A	76.724.803,46	28.994.589,94	37,79%	24.413.890,27	31,82%	3.577.454,97	4,66%	47.730.213,52	62,21%	25.417.134,97	33,13%
07	**Total**	**547.944.174,54**	**398.594.073,28**	**72,74%**	**391.549.595,89**	**71,46%**	**93.106.352,21**	**16,99%**	**149.350.101,26**	**27,26%**	**305.487.721,07**	**55,75%**
	928M	112.986.345,23	26.855.886,51	23,77%	26.225.114,05	23,21%	968.207,23	0,86%	86.130.458,72	76,23%	25.887.679,28	22,91%
	928N	102.753.863,94	48.471.368,99	47,17%	42.059.794,13	40,93%	10.455.227,65	10,18%	54.282.494,95	52,83%	38.016.141,34	37,00%
	942M	332.203.965,37	323.266.817,78	97,31%	323.264.687,71	97,31%	81.682.917,33	24,59%	8.937.147,59	2,69%	241.583.900,45	72,72%
11	**Total**	**934.994.794,71**	**364.528.778,54**	**38,99%**	**339.148.217,00**	**36,27%**	**151.553.938,23**	**16,21%**	**570.466.016,17**	**61,01%**	**212.974.840,31**	**22,78%**
	112A	115.644.974,32	86.176.572,12	74,52%	78.663.472,12	68,02%	20.529.850,52	17,75%	29.468.402,20	25,48%	65.646.721,60	56,77%
	112B	84.631.597,21	61.048.385,27	72,13%	60.885.845,97	71,94%	17.800.085,12	21,03%	23.583.211,94	27,87%	43.248.300,15	51,10%
	112C	348.154.561,05	82.566.553,89	23,72%	82.566.553,89	23,72%	82.566.553,89	23,72%	265.588.007,16	76,28%	0,00	0,00%
	114A	43.411.727,04	23.835.367,32	54,91%	23.826.695,75	54,89%	7.733.971,49	17,82%	19.576.359,72	45,09%	16.101.395,83	37,09%
	921Q	5.342.156,78	1.550.720,50	29,03%	1.550.720,50	29,03%	1.080.149,49	20,22%	3.791.436,28	70,97%	470.571,01	8,81%
	921R	7.838.860,17	1.725.759,15	22,02%	1.725.759,15	22,02%	1.202.185,85	15,34%	6.113.101,02	77,98%	523.573,30	6,68%
	921S	9.406.076,38	1.829.443,17	19,45%	1.828.514,19	19,44%	1.817.369,70	19,32%	7.576.633,21	80,55%	12.073,47	0,13%
	921T	14.720.006,49	7.783.564,99	52,88%	7.783.564,99	52,88%	1.919.066,49	13,04%	6.936.441,50	47,12%	5.864.498,50	39,84%
	921U	3.793.251,23	1.241.153,69	32,72%	1.241.153,69	32,72%	526.341,39	13,88%	2.552.097,54	67,28%	714.812,30	18,84%
	921X	1.502.867,93	271.934,01	18,09%	271.934,01	18,09%	271.934,01	18,09%	1.230.933,92	81,91%	0,00	0,00%
	924M	61.783.234,51	35.711.431,03	57,80%	19.609.285,57	31,74%	8.282.491,42	13,41%	26.071.803,48	42,20%	27.428.939,61	44,40%
	942N	206.629.899,05	55.435.073,92	26,83%	54.080.901,89	26,17%	6.956.684,91	3,37%	151.194.825,13	73,17%	48.478.389,01	23,46%
	942O	32.135.582,55	5.352.819,48	16,66%	5.113.815,28	15,91%	867.253,95	2,70%	26.782.763,07	83,34%	4.485.565,53	13,96%
12	**Total**	**328.361.202,77**	**124.139.929,51**	**37,81%**	**84.821.168,32**	**25,83%**	**43.089.174,78**	**13,12%**	**204.221.273,26**	**62,19%**	**81.050.754,73**	**24,68%**
	241N	71.400.633,06	32.155.186,41	45,03%	8.955.186,41	12,54%	4.379.783,31	6,13%	39.245.446,65	54,97%	27.775.403,10	38,90%
	422B	7.156.770,39	1.498.861,81	20,94%	1.498.861,81	20,94%	1.237.448,12	17,29%	5.657.908,58	79,06%	261.413,69	3,65%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-03-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	431A	9.899.190,80	3.696.359,94	37,34%	2.575.579,41	26,02%	663.947,32	6,71%	6.202.830,86	62,66%	3.032.412,62	30,63%
	433A	6.965.868,34	3.384.036,12	48,58%	3.384.036,12	48,58%	2.498.922,35	35,87%	3.581.832,22	51,42%	885.113,77	12,71%
	463A	16.478.272,23	12.782.168,88	77,57%	282.168,88	1,71%	196.500,88	1,19%	3.696.103,35	22,43%	12.585.668,00	76,38%
	492A	6.650.762,28	1.734.005,07	26,07%	1.734.005,07	26,07%	1.151.983,56	17,32%	4.916.757,21	73,93%	582.021,51	8,75%
	492B	2.131.938,19	494.921,20	23,21%	494.921,20	23,21%	358.419,04	16,81%	1.637.016,99	76,79%	136.502,16	6,40%
	921M	9.210.430,30	1.607.065,04	17,45%	1.607.065,04	17,45%	1.607.065,04	17,45%	7.603.365,26	82,55%	0,00	0,00%
	921N	29.140.979,38	6.552.689,44	22,49%	4.764.722,28	16,35%	3.369.732,70	11,56%	22.588.289,94	77,51%	3.182.956,74	10,92%
	921V	2.619.494,79	1.157.565,62	44,19%	1.157.565,62	44,19%	261.954,51	10,00%	1.461.929,17	55,81%	895.611,11	34,19%
	923A	37.878.320,90	8.375.306,51	22,11%	7.672.968,73	20,26%	2.747.528,67	7,25%	29.503.014,39	77,89%	5.627.777,84	14,86%
	923C	3.200.209,06	1.041.279,62	32,54%	1.041.279,62	32,54%	489.426,20	15,29%	2.158.929,44	67,46%	551.853,42	17,24%
	923M	44.717.222,09	26.520.529,98	59,31%	26.520.529,98	59,31%	9.461.123,64	21,16%	18.196.692,11	40,69%	17.059.406,34	38,15%
	931M	5.906.622,46	1.359.536,03	23,02%	1.359.536,03	23,02%	1.077.475,03	18,24%	4.547.086,43	76,98%	282.061,00	4,78%
	931N	5.913.886,84	1.149.028,14	19,43%	1.149.028,14	19,43%	1.149.028,14	19,43%	4.764.858,70	80,57%	0,00	0,00%
	931P	29.545.054,20	5.507.193,73	18,64%	5.499.518,01	18,61%	5.326.755,25	18,03%	24.037.860,47	81,36%	180.438,48	0,61%
	932M	39.545.547,46	15.124.195,97	38,25%	15.124.195,97	38,25%	7.112.081,02	17,98%	24.421.351,49	61,75%	8.012.114,95	20,26%
14	**Total**	**3.447.255.113,73**	**1.213.411.509,07**	**35,20%**	**1.120.289.706,83**	**32,50%**	**441.588.313,21**	**12,81%**	**2.233.843.604,66**	**64,80%**	**771.823.195,86**	**22,39%**
	261A	518.145.787,67	280.497.926,92	54,13%	204.476.029,53	39,46%	14.835.568,65	2,86%	237.647.860,75	45,87%	265.662.358,27	51,27%
	261B	183.005.021,02	71.155.133,42	38,88%	62.979.447,91	34,41%	17.687.596,63	9,67%	111.849.887,60	61,12%	53.467.536,79	29,22%
	451M	23.223.507,42	5.506.125,02	23,71%	5.506.125,02	23,71%	3.026.278,35	13,03%	17.717.382,40	76,29%	2.479.846,67	10,68%
	453A	294.212.714,65	219.138.014,65	74,48%	216.591.836,09	73,62%	25.158.727,64	8,55%	75.074.700,00	25,52%	193.979.287,01	65,93%
	453B	284.478.239,96	218.394.272,80	76,77%	218.181.518,02	76,70%	5.622.192,09	1,98%	66.083.967,16	23,23%	212.772.080,71	74,79%
	453M	51.730.387,97	29.546.343,72	57,12%	24.559.088,91	47,48%	2.428.682,31	4,69%	22.184.044,25	42,88%	27.117.661,41	52,42%
	453N	2.092.459.455,04	389.173.692,54	18,60%	387.995.661,35	18,54%	372.829.267,54	17,82%	1.703.285.762,50	81,40%	16.344.425,00	0,78%
15	**Total**	**6.444.946.330,22**	**2.557.439.296,19**	**39,68%**	**2.505.338.263,17**	**38,87%**	**1.428.099.576,22**	**22,16%**	**3.887.507.034,03**	**60,32%**	**1.129.339.719,97**	**17,52%**
	321M	108.917.686,12	30.099.993,37	27,64%	30.099.993,37	27,64%	19.329.490,43	17,75%	78.817.692,75	72,36%	10.770.502,94	9,89%
	321O	607.147,28	109.378,45	18,02%	109.378,45	18,02%	100.194,65	16,50%	497.768,83	81,98%	9.183,80	1,51%
	321P	151.862.535,18	120.692.777,11	79,48%	106.329.189,28	70,02%	16.498.472,28	10,86%	31.169.758,07	20,52%	104.194.304,83	68,61%
	322A	1.279.156.876,61	347.913.364,22	27,20%	347.913.364,22	27,20%	301.773.354,11	23,59%	931.243.512,39	72,80%	46.140.010,11	3,61%
	322B	1.327.405.946,94	354.306.999,48	26,69%	354.249.971,22	26,69%	343.290.915,81	25,86%	973.098.947,46	73,31%	11.016.083,67	0,83%
	322C	1.117.067.912,94	1.038.763.864,52	92,99%	1.031.712.364,52	92,36%	260.088.015,72	23,28%	78.304.048,42	7,01%	778.675.848,80	69,71%
	322D	10.847.607,46	3.096.086,67	28,54%	2.898.895,39	26,72%	2.027.160,94	18,69%	7.751.520,79	71,46%	1.068.925,73	9,85%
	322E	104.266.846,90	24.337.812,71	23,34%	24.300.044,51	23,31%	23.560.310,50	22,60%	79.929.034,19	76,66%	777.502,21	0,75%
	322F	30.270.629,00	10.010.226,30	33,07%	9.897.450,99	32,70%	7.697.577,24	25,43%	20.260.402,70	66,93%	2.312.649,06	7,64%
	322G	114.998.497,00	19.203.070,67	16,70%	19.203.070,67	16,70%	19.203.070,67	16,70%	95.795.426,33	83,30%	0,00	0,00%
	322O	52.925.435,43	16.774.147,01	31,69%	16.699.512,61	31,55%	7.394.824,93	13,97%	36.151.288,42	68,31%	9.379.322,08	17,72%
	322P	372.373.813,55	94.484.745,26	25,37%	94.484.745,26	25,37%	94.373.538,19	25,34%	277.889.068,29	74,63%	111.207,07	0,03%
	323M	1.586.867.855,47	403.909.162,71	25,45%	390.612.197,25	24,62%	323.201.413,01	20,37%	1.182.958.692,76	74,55%	80.707.749,70	5,09%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-03-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	324M	27.000.352,00	17.850.685,55	66,11%	15.298.769,30	56,66%	8.063.410,03	29,86%	9.149.666,45	33,89%	9.787.275,52	36,25%
	466A	160.377.188,34	75.886.982,16	47,32%	61.529.316,13	38,37%	1.497.827,71	0,93%	84.490.206,18	52,68%	74.389.154,45	46,38%
16	**Total**	**310.328.562,86**	**169.570.793,25**	**54,64%**	**145.163.146,06**	**46,78%**	**38.537.113,62**	**12,42%**	**140.757.769,61**	**45,36%**	**131.033.679,63**	**42,22%**
	261O	10.734.291,32	1.451.999,07	13,53%	1.197.899,07	11,16%	992.144,70	9,24%	9.282.292,25	86,47%	459.854,37	4,28%
	261P	12.208.073,78	2.960.955,78	24,25%	2.455.812,28	20,12%	2.011.915,08	16,48%	9.247.118,00	75,75%	949.040,70	7,77%
	334D	5.496.107,73	1.462.019,76	26,60%	1.462.019,76	26,60%	837.412,39	15,24%	4.034.087,97	73,40%	624.607,37	11,36%
	411A	64.099.800,05	38.619.454,85	60,25%	27.947.715,22	43,60%	7.092.920,40	11,07%	25.480.345,20	39,75%	31.526.534,45	49,18%
	456A	45.900.990,42	31.484.962,46	68,59%	29.624.292,43	64,54%	6.881.737,24	14,99%	14.416.027,96	31,41%	24.603.225,22	53,60%
	456B	37.416.348,05	21.768.103,99	58,18%	19.999.783,76	53,45%	3.738.451,52	9,99%	15.648.244,06	41,82%	18.029.652,47	48,19%
	456M	33.899.844,01	14.666.931,97	43,27%	14.666.931,97	43,27%	6.850.757,78	20,21%	19.232.912,04	56,73%	7.816.174,19	23,06%
	456N	71.118.666,95	47.945.656,98	67,42%	38.890.756,07	54,68%	5.901.275,11	8,30%	23.173.009,97	32,58%	42.044.381,87	59,12%
	467A	26.483.287,24	8.407.370,07	31,75%	8.114.597,18	30,64%	3.751.810,69	14,17%	18.075.917,17	68,25%	4.655.559,38	17,58%
	932O	2.971.153,31	803.338,32	27,04%	803.338,32	27,04%	478.688,71	16,11%	2.167.814,99	72,96%	324.649,61	10,93%
17	**Total**	**272.999.535,08**	**127.632.368,52**	**46,75%**	**85.917.083,04**	**31,47%**	**20.841.158,19**	**7,63%**	**145.367.166,56**	**53,25%**	**106.791.210,33**	**39,12%**
	311M	32.320.970,12	12.137.256,17	37,55%	11.803.336,40	36,52%	4.871.269,70	15,07%	20.183.713,95	62,45%	7.265.986,47	22,48%
	311N	25.986.199,68	4.415.403,82	16,99%	4.415.403,82	16,99%	4.338.904,56	16,70%	21.570.795,86	83,01%	76.499,26	0,29%
	311O	5.420.641,05	1.424.040,47	26,27%	923.584,39	17,04%	876.045,91	16,16%	3.996.600,58	73,73%	547.994,56	10,11%
	312D	20.701.138,20	4.329.801,31	20,92%	4.329.801,31	20,92%	1.538.331,30	7,43%	16.371.336,89	79,08%	2.791.470,01	13,48%
	313B	188.570.586,03	105.325.866,75	55,85%	64.444.957,12	34,18%	9.216.606,72	4,89%	83.244.719,28	44,15%	96.109.260,03	50,97%
19	**Total**	**2.675.508.201,25**	**1.792.398.425,37**	**66,99%**	**1.699.562.353,72**	**63,52%**	**478.455.635,13**	**17,88%**	**883.109.775,88**	**33,01%**	**1.313.942.790,24**	**49,11%**
	231A	92.917.948,11	78.154.858,32	84,11%	77.774.858,32	83,70%	20.020.061,93	21,55%	14.763.089,79	15,89%	58.134.796,39	62,57%
	231B	16.153.828,52	7.516.075,94	46,53%	7.425.580,92	45,97%	3.022.103,31	18,71%	8.637.752,58	53,47%	4.493.972,63	27,82%
	231C	20.512.487,26	4.917.012,15	23,97%	4.917.012,15	23,97%	3.763.051,49	18,35%	15.595.475,11	76,03%	1.153.960,66	5,63%
	231D	484.371.594,43	337.850.886,39	69,75%	319.158.132,54	65,89%	97.316.812,19	20,09%	146.520.708,04	30,25%	240.534.074,20	49,66%
	231E	4.156.448,30	3.067.038,49	73,79%	3.002.501,73	72,24%	686.893,78	16,53%	1.089.409,81	26,21%	2.380.144,71	57,26%
	231F	337.148.365,70	317.741.771,49	94,24%	311.898.818,61	92,51%	72.464.609,48	21,49%	19.406.594,21	5,76%	245.277.162,01	72,75%
	231G	65.503.962,66	21.197.238,81	32,36%	20.731.936,76	31,65%	14.026.976,77	21,41%	44.306.723,85	67,64%	7.170.262,04	10,95%
	231H	239.753.558,25	84.207.846,18	35,12%	82.054.505,93	34,22%	55.552.782,36	23,17%	155.545.712,07	64,88%	28.655.063,82	11,95%
	231I	641.305.207,29	544.253.209,73	84,87%	521.539.110,44	81,32%	112.685.333,94	17,57%	97.051.997,56	15,13%	431.567.875,79	67,30%
	231J	64.560.973,30	19.688.250,10	30,50%	19.028.805,64	29,47%	13.608.542,49	21,08%	44.872.723,20	69,50%	6.079.707,61	9,42%
	232A	19.015.748,05	6.706.978,33	35,27%	6.548.778,22	34,44%	2.895.201,53	15,23%	12.308.769,72	64,73%	3.811.776,80	20,05%
	232B	41.324.643,93	27.761.511,48	67,18%	26.446.441,48	64,00%	9.246.480,03	22,38%	13.563.132,45	32,82%	18.515.031,45	44,80%
	232E	225.212.628,73	73.297.839,33	32,55%	64.278.108,24	28,54%	6.384.702,95	2,83%	151.914.789,40	67,45%	66.913.136,38	29,71%
	232F	207.026.306,92	179.255.817,68	86,59%	153.353.966,75	74,07%	47.674.533,85	23,03%	27.770.489,24	13,41%	131.581.283,83	63,56%
	239M	72.095.236,21	35.158.683,76	48,77%	34.646.192,01	48,06%	7.750.341,18	10,75%	36.936.552,45	51,23%	27.408.342,58	38,02%
	239N	129.481.688,11	44.936.816,32	34,71%	41.184.455,11	31,81%	10.284.058,98	7,94%	84.544.871,79	65,29%	34.652.757,34	26,76%
	239O	14.967.575,48	6.686.590,87	44,67%	5.573.148,87	37,23%	1.073.148,87	7,17%	8.280.984,61	55,33%	5.613.442,00	37,50%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-03-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
20	**Total**	**949.390.142,22**	**549.851.650,90**	**57,92%**	**396.673.431,32**	**41,78%**	**68.783.110,04**	**7,24%**	**399.538.491,32**	**42,08%**	**481.068.540,86**	**50,67%**
	241A	498.406.876,58	293.032.447,61	58,79%	282.451.724,21	56,67%	30.523.585,74	6,12%	205.374.428,97	41,21%	262.508.861,87	52,67%
	241M	381.856.584,64	224.460.688,89	58,78%	82.113.913,64	21,50%	25.680.921,03	6,73%	157.395.895,75	41,22%	198.779.767,86	52,06%
	494M	32.494.023,49	9.984.901,97	30,73%	9.895.434,72	30,45%	4.790.085,59	14,74%	22.509.121,52	69,27%	5.194.816,38	15,99%
	923M	36.632.657,51	22.373.612,43	61,08%	22.212.358,75	60,64%	7.788.517,68	21,26%	14.259.045,08	38,92%	14.585.094,75	39,81%
25	**Total**	**3.974.627.396,00**	**310.945.346,82**	**7,82%**	**310.945.346,82**	**7,82%**	**307.153.059,20**	**7,73%**	**3.663.682.049,18**	**92,18%**	**3.792.287,62**	**0,10%**
	951M	3.974.627.396,00	310.945.346,82	7,82%	310.945.346,82	7,82%	307.153.059,20	7,73%	3.663.682.049,18	92,18%	3.792.287,62	0,10%
26	**Total**	**678.758.684,46**	**76.660.595,87**	**11,29%**	**76.660.595,87**	**11,29%**	**19.285.595,87**	**2,84%**	**602.098.088,59**	**88,71%**	**57.375.000,00**	**8,45%**
	929N	678.758.684,46	76.660.595,87	11,29%	76.660.595,87	11,29%	19.285.595,87	2,84%	602.098.088,59	88,71%	57.375.000,00	8,45%
30	**Total**	**51.040.323,11**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**51.040.323,11**	**100,00%**	**0,00**	**0,00%**
	929N	51.040.323,11	0,00	0,00%	0,00	0,00%	0,00	0,00%	51.040.323,11	100,00%	0,00	0,00%