INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-05-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
Total		**21.133.428.725,57**	**12.193.587.653,11**	**57,70%**	**11.366.905.967,03**	**53,79%**	**7.847.180.376,69**	**37,13%**	**8.939.841.072,46**	**42,30%**	**4.346.407.276,42**	**20,57%**
01	**Total**	**74.890.649,17**	**20.258.938,15**	**27,05%**	**17.468.348,27**	**23,33%**	**13.563.920,54**	**18,11%**	**54.631.711,02**	**72,95%**	**6.695.017,61**	**8,94%**
	911N	74.890.649,17	20.258.938,15	27,05%	17.468.348,27	23,33%	13.563.920,54	18,11%	54.631.711,02	72,95%	6.695.017,61	8,94%
02	**Total**	**9.594.031,26**	**4.150.933,62**	**43,27%**	**4.150.933,62**	**43,27%**	**3.194.475,84**	**33,30%**	**5.443.097,64**	**56,73%**	**956.457,78**	**9,97%**
	911O	9.594.031,26	4.150.933,62	43,27%	4.150.933,62	43,27%	3.194.475,84	33,30%	5.443.097,64	56,73%	956.457,78	9,97%
03	**Total**	**1.675.049,38**	**549.167,60**	**32,79%**	**549.167,60**	**32,79%**	**549.167,60**	**32,79%**	**1.125.881,78**	**67,21%**	**0,00**	**0,00%**
	912M	1.675.049,38	549.167,60	32,79%	549.167,60	32,79%	549.167,60	32,79%	1.125.881,78	67,21%	0,00	0,00%
04	**Total**	**329.264.957,33**	**201.165.125,68**	**61,10%**	**177.436.061,23**	**53,89%**	**116.706.047,28**	**35,44%**	**128.099.831,65**	**38,90%**	**84.459.078,40**	**25,65%**
	331M	28.648.056,30	16.544.804,03	57,75%	16.238.738,50	56,68%	9.428.659,43	32,91%	12.103.252,27	42,25%	7.116.144,60	24,84%
	332A	7.666.874,13	3.462.924,56	45,17%	3.201.234,99	41,75%	2.408.827,49	31,42%	4.203.949,57	54,83%	1.054.097,07	13,75%
	332B	43.166.008,98	19.821.933,54	45,92%	16.703.381,49	38,70%	10.890.972,20	25,23%	23.344.075,44	54,08%	8.930.961,34	20,69%
	333A	18.406.119,22	10.277.384,93	55,84%	8.718.640,31	47,37%	4.461.814,72	24,24%	8.128.734,29	44,16%	5.815.570,21	31,60%
	334A	74.251.062,10	59.090.773,84	79,58%	49.691.703,40	66,92%	31.420.496,09	42,32%	15.160.288,26	20,42%	27.670.277,75	37,27%
	336A	58.474.112,99	28.749.258,38	49,17%	21.952.442,69	37,54%	14.669.826,53	25,09%	29.724.854,61	50,83%	14.079.431,85	24,08%
	337C	14.227.108,58	7.640.837,14	53,71%	5.406.118,60	38,00%	2.821.670,92	19,83%	6.586.271,44	46,29%	4.819.166,22	33,87%
	432A	84.425.615,03	55.577.209,26	65,83%	55.523.801,25	65,77%	40.603.779,90	48,09%	28.848.405,77	34,17%	14.973.429,36	17,74%
07	**Total**	**576.395.823,77**	**412.159.507,36**	**71,51%**	**403.657.967,28**	**70,03%**	**184.727.324,54**	**32,05%**	**164.236.316,41**	**28,49%**	**227.432.182,82**	**39,46%**
	928M	139.662.469,69	38.099.865,07	27,28%	34.474.836,33	24,68%	4.303.789,64	3,08%	101.562.604,62	72,72%	33.796.075,43	24,20%
	928N	104.529.388,71	49.923.702,57	47,76%	45.048.480,08	43,10%	17.631.138,84	16,87%	54.605.686,14	52,24%	32.292.563,73	30,89%
	942M	332.203.965,37	324.135.939,72	97,57%	324.134.650,87	97,57%	162.792.396,06	49,00%	8.068.025,65	2,43%	161.343.543,66	48,57%
11	**Total**	**939.016.890,51**	**508.759.265,03**	**54,18%**	**435.426.676,63**	**46,37%**	**269.915.442,69**	**28,74%**	**430.257.625,48**	**45,82%**	**238.843.822,34**	**25,44%**
	112A	115.635.459,91	94.206.087,76	81,47%	86.251.663,29	74,59%	35.757.924,57	30,92%	21.429.372,15	18,53%	58.448.163,19	50,55%
	112B	84.799.954,79	68.998.192,97	81,37%	68.769.248,15	81,10%	33.061.400,22	38,99%	15.801.761,82	18,63%	35.936.792,75	42,38%
	112C	351.978.995,05	136.860.643,12	38,88%	136.860.643,12	38,88%	136.860.643,12	38,88%	215.118.351,93	61,12%	0,00	0,00%
	114A	43.676.258,68	32.618.471,97	74,68%	31.502.229,29	72,13%	14.626.011,14	33,49%	11.057.786,71	25,32%	17.992.460,83	41,20%
	921Q	5.343.101,80	2.227.420,54	41,69%	2.227.420,54	41,69%	1.849.757,93	34,62%	3.115.681,26	58,31%	377.662,61	7,07%
	921R	7.840.290,17	2.592.150,68	33,06%	2.447.937,51	31,22%	2.018.960,49	25,75%	5.248.139,49	66,94%	573.190,19	7,31%
	921S	9.631.626,38	3.460.815,26	35,93%	3.459.886,28	35,92%	3.450.380,13	35,82%	6.170.811,12	64,07%	10.435,13	0,11%
	921T	14.720.006,49	8.394.336,94	57,03%	8.394.336,94	57,03%	3.621.213,85	24,60%	6.325.669,55	42,97%	4.773.123,09	32,43%
	921U	3.769.746,76	1.637.335,63	43,43%	1.637.335,63	43,43%	932.923,14	24,75%	2.132.411,13	56,57%	704.412,49	18,69%
	921X	1.502.867,93	445.548,98	29,65%	445.548,98	29,65%	445.548,98	29,65%	1.057.318,95	70,35%	0,00	0,00%
	924M	61.563.999,22	39.471.433,77	64,11%	24.158.065,64	39,24%	13.344.939,58	21,68%	22.092.565,45	35,89%	26.126.494,19	42,44%
	942N	191.424.899,05	98.586.253,35	51,50%	64.138.022,59	33,51%	21.493.215,93	11,23%	92.838.645,70	48,50%	77.093.037,42	40,27%
	942O	47.129.684,28	19.260.574,06	40,87%	5.134.338,67	10,89%	2.452.523,61	5,20%	27.869.110,22	59,13%	16.808.050,45	35,66%
12	**Total**	**325.859.540,23**	**166.975.861,77**	**51,24%**	**120.878.357,28**	**37,10%**	**75.944.566,26**	**23,31%**	**158.883.678,46**	**48,76%**	**91.031.295,51**	**27,94%**
	241N	66.920.777,45	47.937.500,97	71,63%	11.576.982,89	17,30%	6.743.340,10	10,08%	18.983.276,48	28,37%	41.194.160,87	61,56%
	422B	7.435.842,34	2.320.163,99	31,20%	2.320.163,99	31,20%	2.100.384,92	28,25%	5.115.678,35	68,80%	219.779,07	2,96%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-05-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	431A	10.271.437,25	3.963.145,99	38,58%	2.955.159,47	28,77%	1.991.567,61	19,39%	6.308.291,26	61,42%	1.971.578,38	19,19%
	433A	6.965.868,34	5.149.883,20	73,93%	3.649.883,20	52,40%	2.779.305,16	39,90%	1.815.985,14	26,07%	2.370.578,04	34,03%
	463A	16.478.272,23	14.365.716,00	87,18%	10.091.741,29	61,24%	378.477,60	2,30%	2.112.556,23	12,82%	13.987.238,40	84,88%
	492A	6.593.762,28	2.428.623,93	36,83%	2.428.623,93	36,83%	1.916.597,34	29,07%	4.165.138,35	63,17%	512.026,59	7,77%
	492B	2.131.938,19	747.252,54	35,05%	747.252,54	35,05%	635.549,06	29,81%	1.384.685,65	64,95%	111.703,48	5,24%
	921M	9.208.998,31	2.666.960,76	28,96%	2.666.960,76	28,96%	2.666.960,76	28,96%	6.542.037,55	71,04%	0,00	0,00%
	921N	30.324.190,93	9.252.660,20	30,51%	7.578.841,10	24,99%	6.238.454,42	20,57%	21.071.530,73	69,49%	3.014.205,78	9,94%
	921V	2.725.862,34	1.506.524,81	55,27%	1.506.524,81	55,27%	399.426,75	14,65%	1.219.337,53	44,73%	1.107.098,06	40,61%
	923A	36.295.109,35	10.692.107,01	29,46%	9.410.900,93	25,93%	5.711.322,42	15,74%	25.603.002,34	70,54%	4.980.784,59	13,72%
	923C	3.198.202,63	1.376.925,19	43,05%	1.376.925,19	43,05%	822.129,58	25,71%	1.821.277,44	56,95%	554.795,61	17,35%
	923M	44.726.394,47	31.141.382,85	69,63%	31.141.382,85	69,63%	15.712.772,35	35,13%	13.585.011,62	30,37%	15.428.610,50	34,50%
	931M	5.906.622,46	2.074.815,86	35,13%	2.074.815,86	35,13%	1.815.207,86	30,73%	3.831.806,60	64,87%	259.608,00	4,40%
	931N	5.948.591,27	2.030.444,73	34,13%	2.030.444,73	34,13%	2.030.444,73	34,13%	3.918.146,54	65,87%	0,00	0,00%
	931P	31.204.996,20	10.852.459,32	34,78%	10.852.459,32	34,78%	10.674.332,07	34,21%	20.352.536,88	65,22%	178.127,25	0,57%
	932M	39.522.674,19	18.469.294,42	46,73%	18.469.294,42	46,73%	13.328.293,53	33,72%	21.053.379,77	53,27%	5.141.000,89	13,01%
14	**Total**	**3.600.437.954,73**	**1.759.718.440,50**	**48,88%**	**1.528.322.406,30**	**42,45%**	**917.157.220,78**	**25,47%**	**1.840.719.514,23**	**51,12%**	**842.561.219,72**	**23,40%**
	261A	654.933.841,94	439.161.848,58	67,05%	219.155.397,63	33,46%	29.191.086,81	4,46%	215.771.993,36	32,95%	409.970.761,77	62,60%
	261B	183.020.311,02	79.332.068,94	43,35%	77.945.121,85	42,59%	35.738.297,81	19,53%	103.688.242,08	56,65%	43.593.771,13	23,82%
	451M	23.863.548,27	7.823.044,46	32,78%	7.583.341,06	31,78%	5.863.642,48	24,57%	16.040.503,81	67,22%	1.959.401,98	8,21%
	453A	293.676.460,50	231.439.332,12	78,81%	228.893.153,56	77,94%	67.793.055,86	23,08%	62.237.128,38	21,19%	163.646.276,26	55,72%
	453B	284.478.239,96	221.596.306,77	77,90%	221.383.700,51	77,82%	36.895.005,82	12,97%	62.881.933,19	22,10%	184.701.300,95	64,93%
	453M	51.926.942,85	31.888.896,27	61,41%	25.627.617,36	49,35%	5.590.014,72	10,77%	20.038.046,58	38,59%	26.298.881,55	50,65%
	453N	2.108.538.610,19	748.476.943,36	35,50%	747.734.074,33	35,46%	736.086.117,28	34,91%	1.360.061.666,83	64,50%	12.390.826,08	0,59%
15	**Total**	**6.455.761.236,25**	**3.398.003.160,90**	**52,64%**	**3.254.938.008,62**	**50,42%**	**2.418.613.561,22**	**37,46%**	**3.057.758.075,35**	**47,36%**	**979.389.599,68**	**15,17%**
	321M	106.553.916,35	41.172.104,79	38,64%	41.170.367,23	38,64%	32.249.690,15	30,27%	65.381.811,56	61,36%	8.922.414,64	8,37%
	321O	607.647,28	190.072,35	31,28%	190.072,35	31,28%	189.957,50	31,26%	417.574,93	68,72%	114,85	0,02%
	321P	151.846.263,13	128.217.782,59	84,44%	119.576.429,79	78,75%	35.993.615,89	23,70%	23.628.480,54	15,56%	92.224.166,70	60,74%
	322A	1.284.901.223,12	535.852.074,87	41,70%	531.805.932,95	41,39%	501.548.025,72	39,03%	749.049.148,25	58,30%	34.304.049,15	2,67%
	322B	1.328.893.714,09	552.872.943,56	41,60%	552.819.106,86	41,60%	542.467.189,70	40,82%	776.020.770,53	58,40%	10.405.753,86	0,78%
	322C	1.117.059.064,15	1.040.233.394,64	93,12%	1.033.181.894,64	92,49%	432.417.517,65	38,71%	76.825.669,51	6,88%	607.815.876,99	54,41%
	322D	11.518.552,24	5.543.039,94	48,12%	5.334.697,84	46,31%	4.599.049,10	39,93%	5.975.512,30	51,88%	943.990,84	8,20%
	322E	103.318.590,50	39.003.128,00	37,75%	39.003.128,00	37,75%	38.423.514,34	37,19%	64.315.462,50	62,25%	579.613,66	0,56%
	322F	32.033.808,00	13.663.356,63	42,65%	13.663.356,63	42,65%	11.932.490,36	37,25%	18.370.451,37	57,35%	1.730.866,27	5,40%
	322G	114.998.497,00	32.438.097,42	28,21%	32.438.097,42	28,21%	32.438.097,42	28,21%	82.560.399,58	71,79%	0,00	0,00%
	322O	52.933.879,73	21.890.307,21	41,35%	21.640.791,72	40,88%	12.568.318,61	23,74%	31.043.572,52	58,65%	9.321.988,60	17,61%
	322P	376.472.096,96	155.899.838,77	41,41%	155.899.838,77	41,41%	155.733.264,64	41,37%	220.572.258,19	58,59%	166.574,13	0,04%
	323M	1.586.875.833,52	693.250.065,94	43,69%	599.472.288,84	37,78%	573.618.611,60	36,15%	893.625.767,58	56,31%	119.631.454,34	7,54%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-05-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	324M	27.000.352,00	24.776.091,61	91,76%	19.483.146,97	72,16%	13.199.943,69	48,89%	2.224.260,39	8,24%	11.576.147,92	42,87%
	466A	160.747.798,18	113.000.862,58	70,30%	89.258.858,61	55,53%	31.234.274,85	19,43%	47.746.935,60	29,70%	81.766.587,73	50,87%
16	**Total**	**316.315.473,55**	**204.246.171,22**	**64,57%**	**179.081.502,32**	**56,61%**	**65.911.444,66**	**20,84%**	**112.069.302,33**	**35,43%**	**138.334.726,56**	**43,73%**
	261O	10.850.681,32	2.063.420,88	19,02%	2.063.420,88	19,02%	1.520.307,00	14,01%	8.787.260,44	80,98%	543.113,88	5,01%
	261P	12.208.073,78	4.176.366,32	34,21%	3.943.916,00	32,31%	3.471.795,10	28,44%	8.031.707,46	65,79%	704.571,22	5,77%
	334D	5.514.075,28	3.067.902,33	55,64%	3.067.902,33	55,64%	1.206.946,70	21,89%	2.446.172,95	44,36%	1.860.955,63	33,75%
	411A	64.099.797,93	46.636.715,40	72,76%	32.730.670,51	51,06%	13.555.690,39	21,15%	17.463.082,53	27,24%	33.081.025,01	51,61%
	456A	50.073.386,19	36.087.276,81	72,07%	34.241.056,94	68,38%	12.228.710,15	24,42%	13.986.109,38	27,93%	23.858.566,66	47,65%
	456B	43.075.259,29	31.525.434,16	73,19%	23.564.673,37	54,71%	6.486.874,69	15,06%	11.549.825,13	26,81%	25.038.559,47	58,13%
	456M	34.122.022,97	18.081.774,68	52,99%	18.081.774,68	52,99%	11.538.577,98	33,82%	16.040.248,29	47,01%	6.543.196,70	19,18%
	456N	67.040.276,30	49.188.995,21	73,37%	49.132.889,33	73,29%	8.375.669,64	12,49%	17.851.281,09	26,63%	40.813.325,57	60,88%
	467A	26.477.137,18	12.331.008,82	46,57%	11.167.921,67	42,18%	6.672.044,45	25,20%	14.146.128,36	53,43%	5.658.964,37	21,37%
	932O	2.854.763,31	1.087.276,61	38,09%	1.087.276,61	38,09%	854.828,56	29,94%	1.767.486,70	61,91%	232.448,05	8,14%
17	**Total**	**272.972.644,40**	**177.444.882,25**	**65,00%**	**99.402.037,73**	**36,41%**	**40.108.203,53**	**14,69%**	**95.527.762,15**	**35,00%**	**137.336.678,72**	**50,31%**
	311M	32.323.819,89	15.181.449,98	46,97%	14.596.359,86	45,16%	8.571.379,29	26,52%	17.142.369,91	53,03%	6.610.070,69	20,45%
	311N	25.982.865,33	7.276.043,87	28,00%	7.276.043,87	28,00%	7.200.401,29	27,71%	18.706.821,46	72,00%	75.642,58	0,29%
	311O	5.420.641,05	2.027.639,64	37,41%	1.641.639,64	30,28%	1.454.870,41	26,84%	3.393.001,41	62,59%	572.769,23	10,57%
	312D	20.683.138,20	6.154.556,34	29,76%	6.141.958,70	29,70%	4.098.034,95	19,81%	14.528.581,86	70,24%	2.056.521,39	9,94%
	313B	188.562.179,93	146.805.192,42	77,86%	69.746.035,66	36,99%	18.783.517,59	9,96%	41.756.987,51	22,14%	128.021.674,83	67,89%
19	**Total**	**2.692.342.553,24**	**2.034.381.187,75**	**75,56%**	**1.934.704.608,93**	**71,86%**	**922.891.048,54**	**34,28%**	**657.961.365,49**	**24,44%**	**1.111.490.139,21**	**41,28%**
	231A	91.817.948,11	87.637.501,83	95,45%	86.657.501,83	94,38%	35.579.214,37	38,75%	4.180.446,28	4,55%	52.058.287,46	56,70%
	231B	16.161.463,60	9.072.056,86	56,13%	8.986.482,16	55,60%	5.690.080,43	35,21%	7.089.406,74	43,87%	3.381.976,43	20,93%
	231C	20.342.143,39	7.305.671,33	35,91%	7.305.671,33	35,91%	6.494.103,70	31,92%	13.036.472,06	64,09%	811.567,63	3,99%
	231D	488.750.168,62	340.887.166,25	69,75%	327.777.737,57	67,06%	166.558.339,48	34,08%	147.863.002,37	30,25%	174.328.826,77	35,67%
	231E	4.156.448,30	3.272.286,25	78,73%	3.216.177,79	77,38%	1.186.491,29	28,55%	884.162,05	21,27%	2.085.794,96	50,18%
	231F	338.207.539,85	316.156.012,75	93,48%	310.773.836,16	91,89%	126.452.557,58	37,39%	22.051.527,10	6,52%	189.703.455,17	56,09%
	231G	65.477.933,89	29.524.743,14	45,09%	28.807.097,14	44,00%	23.128.522,51	35,32%	35.953.190,75	54,91%	6.396.220,63	9,77%
	231H	239.768.219,98	118.339.622,62	49,36%	116.135.974,87	48,44%	93.482.135,32	38,99%	121.428.597,36	50,64%	24.857.487,30	10,37%
	231I	669.050.898,39	630.900.729,74	94,30%	614.267.016,89	91,81%	238.468.672,64	35,64%	38.150.168,65	5,70%	392.432.057,10	58,66%
	231J	64.563.850,50	28.630.877,17	44,35%	28.282.390,46	43,81%	23.462.496,80	36,34%	35.932.973,33	55,65%	5.168.380,37	8,01%
	232A	18.525.162,37	9.043.928,58	48,82%	8.458.328,32	45,66%	5.087.495,86	27,46%	9.481.233,79	51,18%	3.956.432,72	21,36%
	232B	41.792.036,11	29.346.792,53	70,22%	27.974.715,70	66,94%	12.406.531,75	29,69%	12.445.243,58	29,78%	16.940.260,78	40,53%
	232E	207.610.849,98	126.726.386,54	61,04%	92.531.217,29	44,57%	56.594.991,82	27,26%	80.884.463,44	38,96%	70.131.394,72	33,78%
	232F	216.943.869,45	181.296.528,69	83,57%	165.627.766,40	76,35%	80.795.666,15	37,24%	35.647.340,76	16,43%	100.500.862,54	46,33%
	239M	64.155.442,71	40.049.928,30	62,43%	39.597.936,55	61,72%	26.022.738,92	40,56%	24.105.514,41	37,57%	14.027.189,38	21,86%
	239N	130.075.349,07	67.017.362,43	51,52%	61.720.708,51	47,45%	19.619.336,18	15,08%	63.057.986,64	48,48%	47.398.026,25	36,44%
	239O	14.943.228,92	9.173.592,74	61,39%	6.584.049,96	44,06%	1.861.673,74	12,46%	5.769.636,18	38,61%	7.311.919,00	48,93%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 31-05-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
20	**Total**	**971.091.699,49**	**571.584.154,72**	**58,86%**	**476.699.034,66**	**49,09%**	**132.124.384,27**	**13,61%**	**399.507.544,77**	**41,14%**	**439.459.770,45**	**45,25%**
	241A	498.342.663,62	279.226.892,28	56,03%	257.696.244,73	51,71%	62.503.481,00	12,54%	219.115.771,34	43,97%	216.723.411,28	43,49%
	241M	402.651.243,99	250.285.411,48	62,16%	178.994.276,91	44,45%	47.552.443,20	11,81%	152.365.832,51	37,84%	202.732.968,28	50,35%
	494M	33.099.342,38	16.669.138,36	50,36%	15.030.582,26	45,41%	8.972.070,41	27,11%	16.430.204,02	49,64%	7.697.067,95	23,25%
	923M	36.998.449,50	25.402.712,60	68,66%	24.977.930,76	67,51%	13.096.389,66	35,40%	11.595.736,90	31,34%	12.306.322,94	33,26%
25	**Total**	**3.974.627.396,00**	**2.657.460.408,90**	**66,86%**	**2.657.460.408,90**	**66,86%**	**2.653.668.121,28**	**66,77%**	**1.317.166.987,10**	**33,14%**	**3.792.287,62**	**0,10%**
	951M	3.974.627.396,00	2.657.460.408,90	66,86%	2.657.460.408,90	66,86%	2.653.668.121,28	66,77%	1.317.166.987,10	33,14%	3.792.287,62	0,10%
26	**Total**	**551.342.024,07**	**76.730.447,66**	**13,92%**	**76.730.447,66**	**13,92%**	**32.105.447,66**	**5,82%**	**474.611.576,41**	**86,08%**	**44.625.000,00**	**8,09%**
	929N	551.342.024,07	76.730.447,66	13,92%	76.730.447,66	13,92%	32.105.447,66	5,82%	474.611.576,41	86,08%	44.625.000,00	8,09%
30	**Total**	**41.840.802,19**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**41.840.802,19**	**100,00%**	**0,00**	**0,00%**
	929N	41.840.802,19	0,00	0,00%	0,00	0,00%	0,00	0,00%	41.840.802,19	100,00%	0,00	0,00%