INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-11-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
Total		**21.691.635.054,71**	**18.704.482.515,54**	**86,23%**	**18.053.882.417,00**	**83,23%**	**16.434.749.732,08**	**75,77%**	**2.987.152.539,17**	**13,77%**	**2.269.732.783,46**	**10,46%**
01	**Total**	**74.536.881,17**	**34.551.344,26**	**46,35%**	**34.520.842,18**	**46,31%**	**31.421.140,28**	**42,16%**	**39.985.536,91**	**53,65%**	**3.130.203,98**	**4,20%**
	911N	74.536.881,17	34.551.344,26	46,35%	34.520.842,18	46,31%	31.421.140,28	42,16%	39.985.536,91	53,65%	3.130.203,98	4,20%
02	**Total**	**9.594.031,26**	**7.676.656,42**	**80,01%**	**7.676.656,42**	**80,01%**	**7.343.930,37**	**76,55%**	**1.917.374,84**	**19,99%**	**332.726,05**	**3,47%**
	911O	9.594.031,26	7.676.656,42	80,01%	7.676.656,42	80,01%	7.343.930,37	76,55%	1.917.374,84	19,99%	332.726,05	3,47%
03	**Total**	**1.696.641,89**	**1.287.371,72**	**75,88%**	**1.287.371,72**	**75,88%**	**1.287.371,72**	**75,88%**	**409.270,17**	**24,12%**	**0,00**	**0,00%**
	912M	1.696.641,89	1.287.371,72	75,88%	1.287.371,72	75,88%	1.287.371,72	75,88%	409.270,17	24,12%	0,00	0,00%
04	**Total**	**328.047.952,68**	**275.505.573,25**	**83,98%**	**269.662.281,05**	**82,20%**	**230.907.053,93**	**70,39%**	**52.542.379,43**	**16,02%**	**44.598.519,32**	**13,60%**
	331M	27.602.389,46	23.762.794,70	86,09%	23.762.429,41	86,09%	22.474.602,91	81,42%	3.839.594,76	13,91%	1.288.191,79	4,67%
	332A	7.477.538,80	6.055.843,30	80,99%	6.050.854,28	80,92%	5.786.644,15	77,39%	1.421.695,50	19,01%	269.199,15	3,60%
	332B	42.395.483,34	34.169.492,78	80,60%	33.707.009,35	79,51%	31.166.492,72	73,51%	8.225.990,56	19,40%	3.003.000,06	7,08%
	333A	18.285.868,89	15.349.812,82	83,94%	15.153.889,20	82,87%	12.234.284,80	66,91%	2.936.056,07	16,06%	3.115.528,02	17,04%
	334A	75.593.499,35	69.647.633,25	92,13%	67.340.646,42	89,08%	56.182.610,06	74,32%	5.945.866,10	7,87%	13.465.023,19	17,81%
	336A	58.173.068,70	43.801.957,86	75,30%	43.023.059,59	73,96%	38.140.002,51	65,56%	14.371.110,84	24,70%	5.661.955,35	9,73%
	337C	14.243.500,82	12.519.957,67	87,90%	12.112.880,82	85,04%	10.088.441,19	70,83%	1.723.543,15	12,10%	2.431.516,48	17,07%
	432A	84.276.603,32	70.198.080,87	83,29%	68.511.511,98	81,29%	54.833.975,59	65,06%	14.078.522,45	16,71%	15.364.105,28	18,23%
07	**Total**	**635.535.640,55**	**500.677.662,20**	**78,78%**	**474.332.659,78**	**74,64%**	**427.092.373,16**	**67,20%**	**134.857.978,35**	**21,22%**	**73.585.289,04**	**11,58%**
	928M	160.026.821,97	89.690.566,96	56,05%	64.042.290,87	40,02%	34.397.539,09	21,49%	70.336.255,01	43,95%	55.293.027,87	34,55%
	928N	135.638.131,50	74.496.733,88	54,92%	73.859.162,03	54,45%	60.692.273,34	44,75%	61.141.397,62	45,08%	13.804.460,54	10,18%
	942M	339.870.687,08	336.490.361,36	99,01%	336.431.206,88	98,99%	332.002.560,73	97,68%	3.380.325,72	0,99%	4.487.800,63	1,32%
11	**Total**	**948.778.690,85**	**846.944.954,80**	**89,27%**	**834.109.622,80**	**87,91%**	**696.084.253,67**	**73,37%**	**101.833.736,05**	**10,73%**	**150.860.701,13**	**15,90%**
	112A	111.170.228,91	99.970.768,79	89,93%	99.804.319,91	89,78%	80.634.012,51	72,53%	11.199.460,12	10,07%	19.336.756,28	17,39%
	112B	89.082.214,11	84.722.966,98	95,11%	79.515.931,98	89,26%	75.038.927,21	84,24%	4.359.247,13	4,89%	9.684.039,77	10,87%
	112C	365.461.514,45	321.485.406,54	87,97%	321.485.406,54	87,97%	321.378.737,20	87,94%	43.976.107,91	12,03%	106.669,34	0,03%
	114A	45.027.299,40	41.293.952,59	91,71%	41.257.698,67	91,63%	38.403.302,84	85,29%	3.733.346,81	8,29%	2.890.649,75	6,42%
	921Q	5.384.672,65	4.583.094,20	85,11%	4.583.094,20	85,11%	4.486.267,34	83,32%	801.578,45	14,89%	96.826,86	1,80%
	921R	7.857.791,27	4.988.711,05	63,49%	4.988.711,05	63,49%	4.874.920,31	62,04%	2.869.080,22	36,51%	113.790,74	1,45%
	921S	9.490.812,57	7.802.402,51	82,21%	7.801.473,53	82,20%	7.798.480,96	82,17%	1.688.410,06	17,79%	3.921,55	0,04%
	921T	12.443.272,49	11.277.507,81	90,63%	11.277.507,81	90,63%	8.745.242,52	70,28%	1.165.764,68	9,37%	2.532.265,29	20,35%
	921U	3.676.653,81	2.943.944,10	80,07%	2.915.066,18	79,29%	2.497.827,47	67,94%	732.709,71	19,93%	446.116,63	12,13%
	921X	1.332.867,93	1.020.118,33	76,54%	1.020.118,33	76,54%	1.020.118,33	76,54%	312.749,60	23,46%	0,00	0,00%
	924M	61.091.878,31	50.854.024,22	83,24%	50.838.465,95	83,22%	48.364.112,58	79,17%	10.237.854,09	16,76%	2.489.911,64	4,08%
	942N	173.772.687,36	157.521.466,24	90,65%	156.336.048,94	89,97%	74.060.773,10	42,62%	16.251.221,12	9,35%	83.460.693,14	48,03%
	942O	62.986.797,59	58.480.591,44	92,85%	52.285.779,71	83,01%	28.781.531,30	45,69%	4.506.206,15	7,15%	29.699.060,14	47,15%
12	**Total**	**313.959.630,54**	**250.836.315,98**	**79,89%**	**233.612.525,00**	**74,41%**	**213.185.683,15**	**67,90%**	**63.123.314,56**	**20,11%**	**37.650.632,83**	**11,99%**
	241N	67.644.264,54	47.898.835,24	70,81%	35.156.631,46	51,97%	31.620.618,53	46,75%	19.745.429,30	29,19%	16.278.216,71	24,06%
	422B	7.157.196,18	5.131.952,45	71,70%	5.131.952,45	71,70%	5.074.198,55	70,90%	2.025.243,73	28,30%	57.753,90	0,81%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-11-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	431A	10.065.752,76	8.539.501,61	84,84%	6.170.676,71	61,30%	4.825.003,62	47,93%	1.526.251,15	15,16%	3.714.497,99	36,90%
	433A	6.965.868,34	6.079.743,02	87,28%	6.079.743,02	87,28%	5.564.191,33	79,88%	886.125,32	12,72%	515.551,69	7,40%
	463A	16.505.089,27	14.986.752,03	90,80%	12.911.060,59	78,22%	6.366.077,71	38,57%	1.518.337,24	9,20%	8.620.674,32	52,23%
	492A	6.477.195,75	4.755.602,84	73,42%	4.755.602,84	73,42%	4.589.510,71	70,86%	1.721.592,91	26,58%	166.092,13	2,56%
	492B	2.102.902,33	1.578.506,31	75,06%	1.578.506,31	75,06%	1.525.249,43	72,53%	524.396,02	24,94%	53.256,88	2,53%
	921M	9.658.992,10	6.647.785,93	68,82%	6.647.785,93	68,82%	6.647.785,93	68,82%	3.011.206,17	31,18%	0,00	0,00%
	921N	32.124.374,46	25.291.084,40	78,73%	25.254.325,54	78,61%	24.172.255,36	75,25%	6.833.290,06	21,27%	1.118.829,04	3,48%
	921V	2.725.862,34	1.921.473,07	70,49%	1.921.473,07	70,49%	1.301.686,71	47,75%	804.389,27	29,51%	619.786,36	22,74%
	923A	25.938.430,66	23.321.719,90	89,91%	23.321.719,90	89,91%	21.071.743,59	81,24%	2.616.710,76	10,09%	2.249.976,31	8,67%
	923C	3.198.202,63	2.495.683,85	78,03%	2.495.683,85	78,03%	2.269.485,52	70,96%	702.518,78	21,97%	226.198,33	7,07%
	923M	42.806.230,10	37.557.819,09	87,74%	37.557.507,09	87,74%	34.674.879,08	81,00%	5.248.411,01	12,26%	2.882.940,01	6,73%
	931M	5.916.893,37	4.457.769,87	75,34%	4.457.769,87	75,34%	4.386.803,37	74,14%	1.459.123,50	24,66%	70.966,50	1,20%
	931N	5.948.891,56	4.754.875,73	79,93%	4.754.875,73	79,93%	4.754.875,73	79,93%	1.194.015,83	20,07%	0,00	0,00%
	931P	29.554.221,65	23.318.977,88	78,90%	23.318.977,88	78,90%	23.313.613,39	78,88%	6.235.243,77	21,10%	5.364,49	0,02%
	932M	39.169.262,50	32.098.232,76	81,95%	32.098.232,76	81,95%	31.027.704,59	79,21%	7.071.029,74	18,05%	1.070.528,17	2,73%
14	**Total**	**3.811.585.875,79**	**3.062.933.087,74**	**80,36%**	**2.900.207.304,16**	**76,09%**	**2.364.939.747,56**	**62,05%**	**748.652.788,05**	**19,64%**	**697.993.340,18**	**18,31%**
	261A	654.821.100,10	599.513.241,19	91,55%	459.814.997,98	70,22%	141.864.606,19	21,66%	55.307.858,91	8,45%	457.648.635,00	69,89%
	261B	182.008.477,35	126.469.065,19	69,49%	115.362.732,84	63,38%	93.908.836,88	51,60%	55.539.412,16	30,51%	32.560.228,31	17,89%
	451M	27.505.480,50	15.650.522,23	56,90%	15.556.746,48	56,56%	14.846.340,19	53,98%	11.854.958,27	43,10%	804.182,04	2,92%
	453A	293.660.357,49	278.654.230,36	94,89%	277.412.356,18	94,47%	210.748.050,88	71,77%	15.006.127,13	5,11%	67.906.179,48	23,12%
	453B	271.279.221,24	207.998.970,99	76,67%	207.364.679,94	76,44%	96.801.002,91	35,68%	63.280.250,25	23,33%	111.197.968,08	40,99%
	453M	53.691.639,10	37.955.319,43	70,69%	28.156.983,48	52,44%	15.790.781,75	29,41%	15.736.319,67	29,31%	22.164.537,68	41,28%
	453N	2.328.619.600,01	1.796.691.738,35	77,16%	1.796.538.807,26	77,15%	1.790.980.128,76	76,91%	531.927.861,66	22,84%	5.711.609,59	0,25%
15	**Total**	**6.534.917.309,33**	**5.984.051.446,47**	**91,57%**	**5.884.469.777,29**	**90,05%**	**5.725.910.300,84**	**87,62%**	**550.865.862,86**	**8,43%**	**258.141.145,63**	**3,95%**
	321M	93.212.613,89	73.820.117,04	79,20%	73.820.117,04	79,20%	71.542.295,37	76,75%	19.392.496,85	20,80%	2.277.821,67	2,44%
	321O	609.247,28	436.712,51	71,68%	436.712,51	71,68%	436.597,66	71,66%	172.534,77	28,32%	114,85	0,02%
	321P	138.825.741,32	123.518.632,56	88,97%	121.780.570,36	87,72%	99.351.446,26	71,57%	15.307.108,76	11,03%	24.167.186,30	17,41%
	322A	1.314.313.516,12	1.197.992.387,69	91,15%	1.197.992.387,69	91,15%	1.186.442.006,20	90,27%	116.321.128,43	8,85%	11.550.381,49	0,88%
	322B	1.373.520.496,78	1.286.169.162,49	93,64%	1.285.528.096,60	93,59%	1.283.629.240,38	93,46%	87.351.334,29	6,36%	2.539.922,11	0,18%
	322C	1.130.883.764,16	1.107.569.577,63	97,94%	1.085.809.595,96	96,01%	999.810.566,61	88,41%	23.314.186,53	2,06%	107.759.011,02	9,53%
	322D	9.937.002,10	9.317.999,01	93,77%	9.317.999,01	93,77%	8.192.308,07	82,44%	619.003,09	6,23%	1.125.690,94	11,33%
	322E	102.975.471,81	90.844.575,17	88,22%	90.844.575,17	88,22%	90.645.295,62	88,03%	12.130.896,64	11,78%	199.279,55	0,19%
	322F	29.104.603,40	27.075.952,53	93,03%	27.042.274,13	92,91%	26.487.396,77	91,01%	2.028.650,87	6,97%	588.555,76	2,02%
	322G	106.280.299,26	74.504.367,65	70,10%	74.504.367,65	70,10%	74.504.367,65	70,10%	31.775.931,61	29,90%	0,00	0,00%
	322O	51.571.369,63	36.022.512,09	69,85%	35.973.536,74	69,75%	32.024.728,99	62,10%	15.548.857,54	30,15%	3.997.783,10	7,75%
	322P	414.450.875,69	359.703.695,20	86,79%	359.703.695,20	86,79%	359.519.588,02	86,75%	54.747.180,49	13,21%	184.107,18	0,04%
	323M	1.576.822.574,42	1.417.510.366,44	89,90%	1.377.829.095,07	87,38%	1.355.784.108,59	85,98%	159.312.207,98	10,10%	61.726.257,85	3,91%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-11-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	324M	31.720.352,00	30.461.517,86	96,03%	30.409.025,57	95,87%	29.680.041,41	93,57%	1.258.834,14	3,97%	781.476,45	2,46%
	466A	160.689.381,47	149.103.870,60	92,79%	113.477.728,59	70,62%	107.860.313,24	67,12%	11.585.510,87	7,21%	41.243.557,36	25,67%
16	**Total**	**448.409.323,67**	**333.023.510,60**	**74,27%**	**314.221.182,80**	**70,07%**	**236.467.167,05**	**52,73%**	**115.385.813,07**	**25,73%**	**96.556.343,55**	**21,53%**
	261O	11.766.664,78	8.100.234,73	68,84%	8.100.234,73	68,84%	7.141.930,10	60,70%	3.666.430,05	31,16%	958.304,63	8,14%
	261P	11.433.945,29	9.362.993,04	81,89%	9.195.192,72	80,42%	8.630.155,26	75,48%	2.070.952,25	18,11%	732.837,78	6,41%
	334D	5.780.386,81	3.887.509,65	67,25%	3.887.509,65	67,25%	2.176.722,20	37,66%	1.892.877,16	32,75%	1.710.787,45	29,60%
	411A	65.667.956,08	55.165.671,49	84,01%	46.801.732,56	71,27%	39.099.679,18	59,54%	10.502.284,59	15,99%	16.065.992,31	24,47%
	456A	49.998.145,23	45.508.230,29	91,02%	44.650.284,92	89,30%	34.757.531,51	69,52%	4.489.914,94	8,98%	10.750.698,78	21,50%
	456B	174.198.389,11	97.228.681,76	55,81%	91.353.061,87	52,44%	76.592.678,35	43,97%	76.969.707,35	44,19%	20.636.003,41	11,85%
	456M	32.329.380,13	27.085.394,66	83,78%	27.085.394,66	83,78%	25.908.456,32	80,14%	5.243.985,47	16,22%	1.176.938,34	3,64%
	456N	67.142.889,78	61.270.715,35	91,25%	57.799.945,37	86,08%	21.085.523,71	31,40%	5.872.174,43	8,75%	40.185.191,64	59,85%
	467A	27.256.803,15	23.177.649,02	85,03%	23.111.395,71	84,79%	18.951.426,87	69,53%	4.079.154,13	14,97%	4.226.222,15	15,51%
	932O	2.834.763,31	2.236.430,61	78,89%	2.236.430,61	78,89%	2.123.063,55	74,89%	598.332,70	21,11%	113.367,06	4,00%
17	**Total**	**264.104.449,51**	**228.332.148,71**	**86,46%**	**227.759.233,60**	**86,24%**	**191.329.519,65**	**72,44%**	**35.772.300,80**	**13,54%**	**37.002.629,06**	**14,01%**
	311M	29.781.583,54	21.905.111,24	73,55%	21.802.541,72	73,21%	20.258.989,51	68,03%	7.876.472,30	26,45%	1.646.121,73	5,53%
	311N	26.529.685,16	16.815.349,35	63,38%	16.815.349,35	63,38%	16.773.932,24	63,23%	9.714.335,81	36,62%	41.417,11	0,16%
	311O	5.401.712,05	4.010.970,61	74,25%	4.010.970,61	74,25%	3.877.983,25	71,79%	1.390.741,44	25,75%	132.987,36	2,46%
	312D	18.594.210,88	15.898.999,73	85,51%	15.898.878,73	85,50%	14.734.569,74	79,24%	2.695.211,15	14,49%	1.164.429,99	6,26%
	313B	183.797.257,88	169.701.717,78	92,33%	169.231.493,19	92,08%	135.684.044,91	73,82%	14.095.540,10	7,67%	34.017.672,87	18,51%
19	**Total**	**2.746.648.120,02**	**2.513.560.251,44**	**91,51%**	**2.431.605.626,56**	**88,53%**	**2.102.718.363,08**	**76,56%**	**233.087.868,58**	**8,49%**	**410.841.888,36**	**14,96%**
	231A	91.819.448,11	87.637.658,10	95,45%	87.637.658,07	95,45%	80.404.654,35	87,57%	4.181.790,01	4,55%	7.233.003,75	7,88%
	231B	16.295.434,44	13.668.592,64	83,88%	13.640.049,78	83,70%	12.776.517,69	78,41%	2.626.841,80	16,12%	892.074,95	5,47%
	231C	20.162.808,51	16.288.200,17	80,78%	16.075.114,20	79,73%	15.618.593,55	77,46%	3.874.608,34	19,22%	669.606,62	3,32%
	231D	490.039.017,99	454.277.623,29	92,70%	452.964.696,06	92,43%	392.068.335,16	80,01%	35.761.394,70	7,30%	62.209.288,13	12,69%
	231E	4.352.519,67	3.626.021,07	83,31%	3.566.349,98	81,94%	3.070.891,01	70,55%	726.498,60	16,69%	555.130,06	12,75%
	231F	338.458.199,49	321.849.059,21	95,09%	320.083.262,79	94,57%	281.311.448,82	83,12%	16.609.140,28	4,91%	40.537.610,39	11,98%
	231G	66.733.614,97	57.219.768,28	85,74%	57.127.301,41	85,60%	55.586.679,02	83,30%	9.513.846,69	14,26%	1.633.089,26	2,45%
	231H	256.569.225,05	226.814.822,01	88,40%	226.763.029,02	88,38%	222.242.582,73	86,62%	29.754.403,04	11,60%	4.572.239,28	1,78%
	231I	678.837.991,96	651.843.043,85	96,02%	646.125.112,96	95,18%	511.524.588,50	75,35%	26.994.948,11	3,98%	140.318.455,35	20,67%
	231J	67.860.266,04	58.447.759,42	86,13%	58.435.243,04	86,11%	57.227.489,02	84,33%	9.412.506,62	13,87%	1.220.270,40	1,80%
	232A	17.900.401,02	14.957.841,62	83,56%	14.926.130,42	83,38%	13.936.259,45	77,85%	2.942.559,40	16,44%	1.021.582,17	5,71%
	232B	60.458.786,06	51.651.402,71	85,43%	50.131.830,96	82,92%	27.549.608,34	45,57%	8.807.383,35	14,57%	24.101.794,37	39,86%
	232E	211.579.420,00	193.220.201,45	91,32%	133.216.527,39	62,96%	127.739.608,44	60,37%	18.359.218,55	8,68%	65.480.593,01	30,95%
	232F	218.291.488,81	215.556.461,39	98,75%	204.962.402,80	93,89%	184.431.627,85	84,49%	2.735.027,42	1,25%	31.124.833,54	14,26%
	239M	59.698.476,93	52.069.927,46	87,22%	52.069.927,46	87,22%	47.674.449,32	79,86%	7.628.549,47	12,78%	4.395.478,14	7,36%
	239N	132.078.804,91	84.376.618,78	63,88%	83.825.740,23	63,47%	64.552.098,85	48,87%	47.702.186,13	36,12%	19.824.519,93	15,01%
	239O	15.512.216,06	10.055.249,99	64,82%	10.055.249,99	64,82%	5.002.930,98	32,25%	5.456.966,07	35,18%	5.052.319,01	32,57%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes a: 01-01-2024 al 30-11-2024

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
20	**Total**	**964.113.598,78**	**834.310.443,33**	**86,54%**	**609.625.585,02**	**63,23%**	**375.271.079,00**	**38,92%**	**129.803.155,45**	**13,46%**	**459.039.364,33**	**47,61%**
	241A	495.079.246,40	405.845.246,48	81,98%	247.693.766,55	50,03%	117.401.453,47	23,71%	89.233.999,92	18,02%	288.443.793,01	58,26%
	241M	398.852.915,86	368.508.507,45	92,39%	303.308.631,23	76,05%	207.100.482,09	51,92%	30.344.408,41	7,61%	161.408.025,36	40,47%
	494M	33.228.411,84	28.251.744,45	85,02%	26.918.242,29	81,01%	21.433.531,94	64,50%	4.976.667,39	14,98%	6.818.212,51	20,52%
	923M	36.953.024,68	31.704.944,95	85,80%	31.704.944,95	85,80%	29.335.611,50	79,39%	5.248.079,73	14,20%	2.369.333,45	6,41%
25	**Total**	**3.814.627.396,00**	**3.749.726.877,66**	**98,30%**	**3.749.726.877,66**	**98,30%**	**3.749.726.877,66**	**98,30%**	**64.900.518,34**	**1,70%**	**0,00**	**0,00%**
	951M	3.814.627.396,00	3.749.726.877,66	98,30%	3.749.726.877,66	98,30%	3.749.726.877,66	98,30%	64.900.518,34	1,70%	0,00	0,00%
26	**Total**	**795.079.512,67**	**81.064.870,96**	**10,20%**	**81.064.870,96**	**10,20%**	**81.064.870,96**	**10,20%**	**714.014.641,71**	**89,80%**	**0,00**	**0,00%**
	929N	795.079.512,67	81.064.870,96	10,20%	81.064.870,96	10,20%	81.064.870,96	10,20%	714.014.641,71	89,80%	0,00	0,00%