## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 911N | 01001 | 32.127.600,00 | 11.592.862,54 | 36,08% | 10.380.044,25 | 32,31% | 7.527.210,67 | 23,43% | 20.534.737,46 | 63,92% | 4.065.651,87 | 12,65% |
| 01 | 911N | | **32.127.600,00** | **11.592.862,54** | **36,08%** | **10.380.044,25** | **32,31%** | **7.527.210,67** | **23,43%** | **20.534.737,46** | **63,92%** | **4.065.651,87** | **12,65%** |
| 01 | | | **32.127.600,00** | **11.592.862,54** | **36,08%** | **10.380.044,25** | **32,31%** | **7.527.210,67** | **23,43%** | **20.534.737,46** | **63,92%** | **4.065.651,87** | **12,65%** |
| 02 | 911O | 02001 | 8.629.468,00 | 2.783.062,28 | 32,25% | 2.778.489,46 | 32,20% | 1.722.800,98 | 19,96% | 5.846.405,72 | 67,75% | 1.060.261,30 | 12,29% |
| 02 | 911O | | **8.629.468,00** | **2.783.062,28** | **32,25%** | **2.778.489,46** | **32,20%** | **1.722.800,98** | **19,96%** | **5.846.405,72** | **67,75%** | **1.060.261,30** | **12,29%** |
| 02 | | | **8.629.468,00** | **2.783.062,28** | **32,25%** | **2.778.489,46** | **32,20%** | **1.722.800,98** | **19,96%** | **5.846.405,72** | **67,75%** | **1.060.261,30** | **12,29%** |
| 03 | 912M | 03001 | 1.338.573,00 | 304.546,97 | 22,75% | 304.546,97 | 22,75% | 302.874,97 | 22,63% | 1.034.026,03 | 77,25% | 1.672,00 | 0,12% |
| 03 | 912M | | **1.338.573,00** | **304.546,97** | **22,75%** | **304.546,97** | **22,75%** | **302.874,97** | **22,63%** | **1.034.026,03** | **77,25%** | **1.672,00** | **0,12%** |
| 03 | | | **1.338.573,00** | **304.546,97** | **22,75%** | **304.546,97** | **22,75%** | **302.874,97** | **22,63%** | **1.034.026,03** | **77,25%** | **1.672,00** | **0,12%** |
| 04 | 232A | 04014 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 232A | 04015 | 15.884.707,60 | 2.709.754,81 | 17,06% | 2.669.104,59 | 16,80% | 2.114.443,50 | 13,31% | 13.174.952,79 | 82,94% | 595.311,31 | 3,75% |
| 04 | 232A | | **15.884.707,60** | **2.709.754,81** | **17,06%** | **2.669.104,59** | **16,80%** | **2.114.443,50** | **13,31%** | **13.174.952,79** | **82,94%** | **595.311,31** | **3,75%** |
| 04 | 331M | 04001 | 24.065.511,00 | 10.881.300,06 | 45,22% | 10.881.300,06 | 45,22% | 4.481.248,50 | 18,62% | 13.184.210,94 | 54,78% | 6.400.051,56 | 26,59% |
| 04 | 331M | | **24.065.511,00** | **10.881.300,06** | **45,22%** | **10.881.300,06** | **45,22%** | **4.481.248,50** | **18,62%** | **13.184.210,94** | **54,78%** | **6.400.051,56** | **26,59%** |
| 04 | 332A | 04011 | 6.192.669,85 | 1.629.625,34 | 26,32% | 1.421.445,40 | 22,95% | 835.533,31 | 13,49% | 4.563.044,51 | 73,68% | 794.092,03 | 12,82% |
| 04 | 332A | | **6.192.669,85** | **1.629.625,34** | **26,32%** | **1.421.445,40** | **22,95%** | **835.533,31** | **13,49%** | **4.563.044,51** | **73,68%** | **794.092,03** | **12,82%** |
| 04 | 332B | 04011 | 34.284.570,15 | 7.135.702,95 | 20,81% | 6.735.702,95 | 19,65% | 5.181.701,31 | 15,11% | 27.148.867,20 | 79,19% | 1.954.001,64 | 5,70% |
| 04 | 332B | | **34.284.570,15** | **7.135.702,95** | **20,81%** | **6.735.702,95** | **19,65%** | **5.181.701,31** | **15,11%** | **27.148.867,20** | **79,19%** | **1.954.001,64** | **5,70%** |
| 04 | 333A | 04010 | 10.747.938,22 | 4.082.565,20 | 37,98% | 3.131.970,05 | 29,14% | 1.587.717,80 | 14,77% | 6.665.373,02 | 62,02% | 2.494.847,40 | 23,21% |
| 04 | 333A | 04013 | 3.792.329,08 | 1.429.044,01 | 37,68% | 1.363.807,76 | 35,96% | 356.277,74 | 9,39% | 2.363.285,07 | 62,32% | 1.072.766,27 | 28,29% |
| 04 | 333A | | **14.540.267,30** | **5.511.609,21** | **37,91%** | **4.495.777,81** | **30,92%** | **1.943.995,54** | **13,37%** | **9.028.658,09** | **62,09%** | **3.567.613,67** | **24,54%** |
| 04 | 334A | 04010 | 45.223.681,08 | 22.664.033,36 | 50,12% | 15.584.015,57 | 34,46% | 8.298.317,74 | 18,35% | 22.559.647,72 | 49,88% | 14.365.715,62 | 31,77% |
| 04 | 334A | | **45.223.681,08** | **22.664.033,36** | **50,12%** | **15.584.015,57** | **34,46%** | **8.298.317,74** | **18,35%** | **22.559.647,72** | **49,88%** | **14.365.715,62** | **31,77%** |
| 04 | 336A | 04014 | 39.583.381,99 | 19.769.914,45 | 49,94% | 14.869.700,42 | 37,57% | 7.737.603,66 | 19,55% | 19.813.467,54 | 50,06% | 12.032.310,79 | 30,40% |
| 04 | 336A | | **39.583.381,99** | **19.769.914,45** | **49,94%** | **14.869.700,42** | **37,57%** | **7.737.603,66** | **19,55%** | **19.813.467,54** | **50,06%** | **12.032.310,79** | **30,40%** |
| 04 | 337C | 04011 | 11.889.637,87 | 3.015.633,62 | 25,36% | 2.885.479,90 | 24,27% | 980.986,20 | 8,25% | 8.874.004,25 | 74,64% | 2.034.647,42 | 17,11% |
| 04 | 337C | | **11.889.637,87** | **3.015.633,62** | **25,36%** | **2.885.479,90** | **24,27%** | **980.986,20** | **8,25%** | **8.874.004,25** | **74,64%** | **2.034.647,42** | **17,11%** |
| 04 | 432A | 04012 | 24.398.498,60 | 6.351.158,51 | 26,03% | 6.201.158,51 | 25,42% | 1.791.342,44 | 7,34% | 18.047.340,09 | 73,97% | 4.559.816,07 | 18,69% |
| 04 | 432A | | **24.398.498,60** | **6.351.158,51** | **26,03%** | **6.201.158,51** | **25,42%** | **1.791.342,44** | **7,34%** | **18.047.340,09** | **73,97%** | **4.559.816,07** | **18,69%** |
| 04 | | | **216.062.925,44** | **79.668.732,31** | **36,87%** | **65.743.685,21** | **30,43%** | **33.365.172,20** | **15,44%** | **136.394.193,13** | **63,13%** | **46.303.560,11** | **21,43%** |
| 05 | 112A | 05011 | 93.667.714,16 | 70.283.749,98 | 75,04% | 69.793.751,65 | 74,51% | 11.325.598,01 | 12,09% | 23.383.964,18 | 24,96% | 58.958.151,97 | 62,94% |
| 05 | 112A | | **93.667.714,16** | **70.283.749,98** | **75,04%** | **69.793.751,65** | **74,51%** | **11.325.598,01** | **12,09%** | **23.383.964,18** | **24,96%** | **58.958.151,97** | **62,94%** |
| 05 | 112B | 05010 | 69.908.756,75 | 57.710.010,33 | 82,55% | 57.126.727,04 | 81,72% | 12.422.223,61 | 17,77% | 12.198.746,42 | 17,45% | 45.287.786,72 | 64,78% |
| 05 | 112B | | **69.908.756,75** | **57.710.010,33** | **82,55%** | **57.126.727,04** | **81,72%** | **12.422.223,61** | **17,77%** | **12.198.746,42** | **17,45%** | **45.287.786,72** | **64,78%** |
| 05 | 112C | 05010 | 295.554.814,00 | 64.608.655,06 | 21,86% | 64.608.655,06 | 21,86% | 64.608.655,06 | 21,86% | 230.946.158,94 | 78,14% | 0,00 | 0,00% |
| 05 | 112C | | **295.554.814,00** | **64.608.655,06** | **21,86%** | **64.608.655,06** | **21,86%** | **64.608.655,06** | **21,86%** | **230.946.158,94** | **78,14%** | **0,00** | **0,00%** |
| 05 | 114A | 05104 | 38.701.575,84 | 25.964.067,31 | 67,09% | 25.964.067,31 | 67,09% | 6.812.710,25 | 17,60% | 12.737.508,53 | 32,91% | 19.151.357,06 | 49,48% |
| 05 | 114A | | **38.701.575,84** | **25.964.067,31** | **67,09%** | **25.964.067,31** | **67,09%** | **6.812.710,25** | **17,60%** | **12.737.508,53** | **32,91%** | **19.151.357,06** | **49,48%** |
| 05 | 924N | 05001 | 4.535.630,00 | 2.415.143,54 | 53,25% | 2.415.143,54 | 53,25% | 649.283,85 | 14,32% | 2.120.486,46 | 46,75% | 1.765.859,69 | 38,93% |
| 05 | 924N | | **4.535.630,00** | **2.415.143,54** | **53,25%** | **2.415.143,54** | **53,25%** | **649.283,85** | **14,32%** | **2.120.486,46** | **46,75%** | **1.765.859,69** | **38,93%** |
| 05 | | | **502.368.490,75** | **220.981.626,22** | **43,99%** | **219.908.344,60** | **43,77%** | **95.818.470,78** | **19,07%** | **281.386.864,53** | **56,01%** | **125.163.155,44** | **24,91%** |
| 11 | 112A | 11012 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 112A | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 112B | 11012 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 112B | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 112C | 11012 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 112C | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 114A | 11104 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 114A | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 131M | 11010 | 6.401.911,25 | 5.155.413,13 | 80,53% | 335.911,06 | 5,25% | 335.911,06 | 5,25% | 1.246.498,12 | 19,47% | 4.819.502,07 | 75,28% |
| 11 | 131M | | **6.401.911,25** | **5.155.413,13** | **80,53%** | **335.911,06** | **5,25%** | **335.911,06** | **5,25%** | **1.246.498,12** | **19,47%** | **4.819.502,07** | **75,28%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 132A | 11010 | 92.277.884,00 | 86.531.483,20 | 93,77% | 86.531.483,20 | 93,77% | 9.767.070,60 | 10,58% | 5.746.400,80 | 6,23% | 76.764.412,60 | 83,19% |
| 11 | 132A | | **92.277.884,00** | **86.531.483,20** | **93,77%** | **86.531.483,20** | **93,77%** | **9.767.070,60** | **10,58%** | **5.746.400,80** | **6,23%** | **76.764.412,60** | **83,19%** |
| 11 | 134A | 11011 | 160.598.394,88 | 69.597.855,50 | 43,34% | 68.150.738,58 | 42,44% | 26.403.411,82 | 16,44% | 91.000.539,38 | 56,66% | 43.194.443,68 | 26,90% |
| 11 | 134A | | **160.598.394,88** | **69.597.855,50** | **43,34%** | **68.150.738,58** | **42,44%** | **26.403.411,82** | **16,44%** | **91.000.539,38** | **56,66%** | **43.194.443,68** | **26,90%** |
| 11 | 134M | 11120 | 17.076.394,00 | 6.269.587,12 | 36,71% | 3.740.437,87 | 21,90% | 2.828.627,33 | 16,56% | 10.806.806,88 | 63,29% | 3.440.959,79 | 20,15% |
| 11 | 134M | | **17.076.394,00** | **6.269.587,12** | **36,71%** | **3.740.437,87** | **21,90%** | **2.828.627,33** | **16,56%** | **10.806.806,88** | **63,29%** | **3.440.959,79** | **20,15%** |
| 11 | 334D | 11019 | 4.164.233,36 | 3.056.387,72 | 73,40% | 3.027.025,72 | 72,69% | 2.968.833,43 | 71,29% | 1.107.845,64 | 26,60% | 87.554,29 | 2,10% |
| 11 | 334D | | **4.164.233,36** | **3.056.387,72** | **73,40%** | **3.027.025,72** | **72,69%** | **2.968.833,43** | **71,29%** | **1.107.845,64** | **26,60%** | **87.554,29** | **2,10%** |
| 11 | 921N | 11013 | 17.729.120,14 | 4.482.225,09 | 25,28% | 3.309.045,09 | 18,66% | 1.687.579,14 | 9,52% | 13.246.895,05 | 74,72% | 2.794.645,95 | 15,76% |
| 11 | 921N | | **17.729.120,14** | **4.482.225,09** | **25,28%** | **3.309.045,09** | **18,66%** | **1.687.579,14** | **9,52%** | **13.246.895,05** | **74,72%** | **2.794.645,95** | **15,76%** |
| 11 | 921Q | 11016 | 3.447.002,93 | 1.174.477,26 | 34,07% | 1.174.477,26 | 34,07% | 662.565,63 | 19,22% | 2.272.525,67 | 65,93% | 511.911,63 | 14,85% |
| 11 | 921Q | | **3.447.002,93** | **1.174.477,26** | **34,07%** | **1.174.477,26** | **34,07%** | **662.565,63** | **19,22%** | **2.272.525,67** | **65,93%** | **511.911,63** | **14,85%** |
| 11 | 921R | 11205 | 6.593.690,08 | 1.482.333,50 | 22,48% | 1.416.913,79 | 21,49% | 1.117.486,85 | 16,95% | 5.111.356,58 | 77,52% | 364.846,65 | 5,53% |
| 11 | 921R | | **6.593.690,08** | **1.482.333,50** | **22,48%** | **1.416.913,79** | **21,49%** | **1.117.486,85** | **16,95%** | **5.111.356,58** | **77,52%** | **364.846,65** | **5,53%** |
| 11 | 921S | 11014 | 6.656.287,34 | 1.194.253,74 | 17,94% | 1.194.253,74 | 17,94% | 1.179.934,34 | 17,73% | 5.462.033,60 | 82,06% | 14.319,40 | 0,22% |
| 11 | 921S | | **6.656.287,34** | **1.194.253,74** | **17,94%** | **1.194.253,74** | **17,94%** | **1.179.934,34** | **17,73%** | **5.462.033,60** | **82,06%** | **14.319,40** | **0,22%** |
| 11 | 921T | 11015 | 7.417.959,00 | 2.298.594,95 | 30,99% | 2.298.594,95 | 30,99% | 852.597,62 | 11,49% | 5.119.364,05 | 69,01% | 1.445.997,33 | 19,49% |
| 11 | 921T | | **7.417.959,00** | **2.298.594,95** | **30,99%** | **2.298.594,95** | **30,99%** | **852.597,62** | **11,49%** | **5.119.364,05** | **69,01%** | **1.445.997,33** | **19,49%** |
| 11 | 921U | 11018 | 2.939.950,00 | 431.801,24 | 14,69% | 431.801,24 | 14,69% | 404.981,24 | 13,78% | 2.508.148,76 | 85,31% | 26.820,00 | 0,91% |
| 11 | 921U | | **2.939.950,00** | **431.801,24** | **14,69%** | **431.801,24** | **14,69%** | **404.981,24** | **13,78%** | **2.508.148,76** | **85,31%** | **26.820,00** | **0,91%** |
| 11 | 921V | 11018 | 839.830,00 | 111.923,65 | 13,33% | 111.923,65 | 13,33% | 111.923,65 | 13,33% | 727.906,35 | 86,67% | 0,00 | 0,00% |
| 11 | 921V | | **839.830,00** | **111.923,65** | **13,33%** | **111.923,65** | **13,33%** | **111.923,65** | **13,33%** | **727.906,35** | **86,67%** | **0,00** | **0,00%** |
| 11 | 921X | 11020 | 1.063.299,00 | 195.726,52 | 18,41% | 195.726,52 | 18,41% | 195.726,52 | 18,41% | 867.572,48 | 81,59% | 0,00 | 0,00% |
| 11 | 921X | | **1.063.299,00** | **195.726,52** | **18,41%** | **195.726,52** | **18,41%** | **195.726,52** | **18,41%** | **867.572,48** | **81,59%** | **0,00** | **0,00%** |
| 11 | 924M | 11001 | 36.347.836,48 | 16.479.859,83 | 45,34% | 16.427.007,03 | 45,19% | 7.017.223,22 | 19,31% | 19.867.976,65 | 54,66% | 9.462.636,61 | 26,03% |
| 11 | 924M | 11002 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 924M | | **36.347.836,48** | **16.479.859,83** | **45,34%** | **16.427.007,03** | **45,19%** | **7.017.223,22** | **19,31%** | **19.867.976,65** | **54,66%** | **9.462.636,61** | **26,03%** |
| 11 | 942N | 11021 | 194.657.469,18 | 49.492.350,58 | 25,43% | 26.499.037,68 | 13,61% | 1.690.900,87 | 0,87% | 145.165.118,60 | 74,57% | 47.801.449,71 | 24,56% |
| 11 | 942N | | **194.657.469,18** | **49.492.350,58** | **25,43%** | **26.499.037,68** | **13,61%** | **1.690.900,87** | **0,87%** | **145.165.118,60** | **74,57%** | **47.801.449,71** | **24,56%** |
| 11 | | | **558.211.261,64** | **247.954.273,03** | **44,42%** | **214.844.377,38** | **38,49%** | **57.224.773,32** | **10,25%** | **310.256.988,61** | **55,58%** | **190.729.499,71** | **34,17%** |
| 12 | 422B | 12011 | 17.986.240,16 | 2.538.181,28 | 14,11% | 2.538.181,28 | 14,11% | 1.348.675,08 | 7,50% | 15.448.058,88 | 85,89% | 1.189.506,20 | 6,61% |
| 12 | 422B | | **17.986.240,16** | **2.538.181,28** | **14,11%** | **2.538.181,28** | **14,11%** | **1.348.675,08** | **7,50%** | **15.448.058,88** | **85,89%** | **1.189.506,20** | **6,61%** |
| 12 | 431A | 12013 | 6.085.758,00 | 1.379.000,07 | 22,66% | 724.000,07 | 11,90% | 495.664,76 | 8,14% | 4.706.757,93 | 77,34% | 883.335,31 | 14,51% |
| 12 | 431A | | **6.085.758,00** | **1.379.000,07** | **22,66%** | **724.000,07** | **11,90%** | **495.664,76** | **8,14%** | **4.706.757,93** | **77,34%** | **883.335,31** | **14,51%** |
| 12 | 433A | 12010 | 2.058.729,00 | 1.219.510,76 | 59,24% | 1.219.510,76 | 59,24% | 129.510,76 | 6,29% | 839.218,24 | 40,76% | 1.090.000,00 | 52,95% |
| 12 | 433A | | **2.058.729,00** | **1.219.510,76** | **59,24%** | **1.219.510,76** | **59,24%** | **129.510,76** | **6,29%** | **839.218,24** | **40,76%** | **1.090.000,00** | **52,95%** |
| 12 | 463A | 12010 | 10.964.165,00 | 412.263,56 | 3,76% | 412.263,56 | 3,76% | 295.616,54 | 2,70% | 10.551.901,44 | 96,24% | 116.647,02 | 1,06% |
| 12 | 463A | | **10.964.165,00** | **412.263,56** | **3,76%** | **412.263,56** | **3,76%** | **295.616,54** | **2,70%** | **10.551.901,44** | **96,24%** | **116.647,02** | **1,06%** |
| 12 | 492A | 12013 | 5.232.749,20 | 1.458.093,58 | 27,86% | 1.458.093,58 | 27,86% | 860.698,27 | 16,45% | 3.774.655,62 | 72,14% | 597.395,31 | 11,42% |
| 12 | 492A | | **5.232.749,20** | **1.458.093,58** | **27,86%** | **1.458.093,58** | **27,86%** | **860.698,27** | **16,45%** | **3.774.655,62** | **72,14%** | **597.395,31** | **11,42%** |
| 12 | 492B | 12019 | 1.455.907,00 | 419.258,78 | 28,80% | 419.258,78 | 28,80% | 284.426,84 | 19,54% | 1.036.648,22 | 71,20% | 134.831,94 | 9,26% |
| 12 | 492B | | **1.455.907,00** | **419.258,78** | **28,80%** | **419.258,78** | **28,80%** | **284.426,84** | **19,54%** | **1.036.648,22** | **71,20%** | **134.831,94** | **9,26%** |
| 12 | 921M | 12015 | 5.875.467,32 | 1.148.431,53 | 19,55% | 1.148.431,53 | 19,55% | 1.148.431,53 | 19,55% | 4.727.035,79 | 80,45% | 0,00 | 0,00% |
| 12 | 921M | | **5.875.467,32** | **1.148.431,53** | **19,55%** | **1.148.431,53** | **19,55%** | **1.148.431,53** | **19,55%** | **4.727.035,79** | **80,45%** | **0,00** | **0,00%** |
| 12 | 923A | 12017 | 25.945.716,00 | 13.849.130,75 | 53,38% | 13.834.782,25 | 53,32% | 1.630.214,35 | 6,28% | 12.096.585,25 | 46,62% | 12.218.916,40 | 47,09% |
| 12 | 923A | | **25.945.716,00** | **13.849.130,75** | **53,38%** | **13.834.782,25** | **53,32%** | **1.630.214,35** | **6,28%** | **12.096.585,25** | **46,62%** | **12.218.916,40** | **47,09%** |
| 12 | 923C | 12010 | 2.637.398,00 | 655.671,50 | 24,86% | 655.671,50 | 24,86% | 384.053,46 | 14,56% | 1.981.726,50 | 75,14% | 271.618,04 | 10,30% |
| 12 | 923C | | **2.637.398,00** | **655.671,50** | **24,86%** | **655.671,50** | **24,86%** | **384.053,46** | **14,56%** | **1.981.726,50** | **75,14%** | **271.618,04** | **10,30%** |
| 12 | 923M | 12001 | 228.807.546,60 | 20.019.004,86 | 8,75% | 20.019.004,86 | 8,75% | 6.630.076,97 | 2,90% | 208.788.541,74 | 91,25% | 13.388.927,89 | 5,85% |
| 12 | 923M | | **228.807.546,60** | **20.019.004,86** | **8,75%** | **20.019.004,86** | **8,75%** | **6.630.076,97** | **2,90%** | **208.788.541,74** | **91,25%** | **13.388.927,89** | **5,85%** |
| 12 | 931M | 12017 | 4.444.531,70 | 1.084.483,60 | 24,40% | 1.084.483,60 | 24,40% | 849.641,80 | 19,12% | 3.360.048,10 | 75,60% | 234.841,80 | 5,28% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 931M | | **4.444.531,70** | **1.084.483,60** | **24,40%** | **1.084.483,60** | **24,40%** | **849.641,80** | **19,12%** | **3.360.048,10** | **75,60%** | **234.841,80** | **5,28%** |
| 12 | 931N | 12015 | 3.668.088,00 | 732.276,48 | 19,96% | 732.276,48 | 19,96% | 732.276,48 | 19,96% | 2.935.811,52 | 80,04% | 0,00 | 0,00% |
| 12 | 931N | | **3.668.088,00** | **732.276,48** | **19,96%** | **732.276,48** | **19,96%** | **732.276,48** | **19,96%** | **2.935.811,52** | **80,04%** | **0,00** | **0,00%** |
| 12 | 931P | 12018 | 21.084.063,75 | 4.222.046,48 | 20,02% | 4.124.883,48 | 19,56% | 3.937.340,37 | 18,67% | 16.862.017,27 | 79,98% | 284.706,11 | 1,35% |
| 12 | 931P | | **21.084.063,75** | **4.222.046,48** | **20,02%** | **4.124.883,48** | **19,56%** | **3.937.340,37** | **18,67%** | **16.862.017,27** | **79,98%** | **284.706,11** | **1,35%** |
| 12 | 932M | 12016 | 33.606.896,19 | 12.713.221,81 | 37,83% | 12.713.221,81 | 37,83% | 5.381.053,94 | 16,01% | 20.893.674,38 | 62,17% | 7.332.167,87 | 21,82% |
| 12 | 932M | | **33.606.896,19** | **12.713.221,81** | **37,83%** | **12.713.221,81** | **37,83%** | **5.381.053,94** | **16,01%** | **20.893.674,38** | **62,17%** | **7.332.167,87** | **21,82%** |
| 12 | 932O | 12016 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 932O | 12023 | 2.816.993,35 | 501.055,44 | 17,79% | 501.055,44 | 17,79% | 413.072,27 | 14,66% | 2.315.937,91 | 82,21% | 87.983,17 | 3,12% |
| 12 | 932O | | **2.816.993,35** | **501.055,44** | **17,79%** | **501.055,44** | **17,79%** | **413.072,27** | **14,66%** | **2.315.937,91** | **82,21%** | **87.983,17** | **3,12%** |
| 12 | | | **372.670.249,27** | **62.351.630,48** | **16,73%** | **61.585.118,98** | **16,53%** | **24.520.753,42** | **6,58%** | **310.318.618,79** | **83,27%** | **37.830.877,06** | **10,15%** |
| 14 | 261A | 14014 | 121.403.510,00 | 20.329.848,46 | 16,75% | 18.419.492,56 | 15,17% | 4.464.580,21 | 3,68% | 101.073.661,54 | 83,25% | 15.865.268,25 | 13,07% |
| 14 | 261A | | **121.403.510,00** | **20.329.848,46** | **16,75%** | **18.419.492,56** | **15,17%** | **4.464.580,21** | **3,68%** | **101.073.661,54** | **83,25%** | **15.865.268,25** | **13,07%** |
| 14 | 261B | 14202 | 223.672.449,21 | 99.690.654,34 | 44,57% | 78.337.573,92 | 35,02% | 24.068.540,56 | 10,76% | 123.981.794,87 | 55,43% | 75.622.113,78 | 33,81% |
| 14 | 261B | | **223.672.449,21** | **99.690.654,34** | **44,57%** | **78.337.573,92** | **35,02%** | **24.068.540,56** | **10,76%** | **123.981.794,87** | **55,43%** | **75.622.113,78** | **33,81%** |
| 14 | 451M | 14001 | 15.525.079,20 | 4.105.207,91 | 26,44% | 4.105.207,91 | 26,44% | 2.961.290,72 | 19,07% | 11.419.871,29 | 73,56% | 1.143.917,19 | 7,37% |
| 14 | 451M | | **15.525.079,20** | **4.105.207,91** | **26,44%** | **4.105.207,91** | **26,44%** | **2.961.290,72** | **19,07%** | **11.419.871,29** | **73,56%** | **1.143.917,19** | **7,37%** |
| 14 | 453A | 14012 | 194.837.405,96 | 160.541.967,05 | 82,40% | 160.283.945,30 | 82,27% | 25.058.781,05 | 12,86% | 34.295.438,91 | 17,60% | 135.483.186,00 | 69,54% |
| 14 | 453A | | **194.837.405,96** | **160.541.967,05** | **82,40%** | **160.283.945,30** | **82,27%** | **25.058.781,05** | **12,86%** | **34.295.438,91** | **17,60%** | **135.483.186,00** | **69,54%** |
| 14 | 453B | 14012 | 18.445.544,00 | 13.078.383,96 | 70,90% | 13.078.383,96 | 70,90% | 2.773.385,89 | 15,04% | 5.367.160,04 | 29,10% | 10.304.998,07 | 55,87% |
| 14 | 453B | | **18.445.544,00** | **13.078.383,96** | **70,90%** | **13.078.383,96** | **70,90%** | **2.773.385,89** | **15,04%** | **5.367.160,04** | **29,10%** | **10.304.998,07** | **55,87%** |
| 14 | 453M | 14010 | 6.345.376,34 | 983.494,78 | 15,50% | 983.494,78 | 15,50% | 918.353,63 | 14,47% | 5.361.881,56 | 84,50% | 65.141,15 | 1,03% |
| 14 | 453M | | **6.345.376,34** | **983.494,78** | **15,50%** | **983.494,78** | **15,50%** | **918.353,63** | **14,47%** | **5.361.881,56** | **84,50%** | **65.141,15** | **1,03%** |
| 14 | 453N | 14203 | 1.391.133.823,52 | 258.577.148,33 | 18,59% | 256.892.050,25 | 18,47% | 244.809.579,43 | 17,60% | 1.132.556.675,19 | 81,41% | 13.767.568,90 | 0,99% |
| 14 | 453N | | **1.391.133.823,52** | **258.577.148,33** | **18,59%** | **256.892.050,25** | **18,47%** | **244.809.579,43** | **17,60%** | **1.132.556.675,19** | **81,41%** | **13.767.568,90** | **0,99%** |
| 14 | | | **1.971.363.188,23** | **557.306.704,83** | **28,27%** | **532.100.148,68** | **26,99%** | **305.054.511,49** | **15,47%** | **1.414.056.483,40** | **71,73%** | **252.252.193,34** | **12,80%** |
| 15 | 321M | 15001 | 26.843.471,95 | 11.892.813,94 | 44,30% | 11.891.258,59 | 44,30% | 5.044.594,79 | 18,79% | 14.950.658,01 | 55,70% | 6.848.219,15 | 25,51% |
| 15 | 321M | 15002 | 13.729.197,76 | 2.655.786,25 | 19,34% | 2.655.786,25 | 19,34% | 2.655.786,25 | 19,34% | 11.073.411,51 | 80,66% | 0,00 | 0,00% |
| 15 | 321M | 15016 | 34.877.426,50 | 4.204.817,44 | 12,06% | 4.204.817,44 | 12,06% | 4.032.961,36 | 11,56% | 30.672.609,06 | 87,94% | 171.856,08 | 0,49% |
| 15 | 321M | | **75.450.096,21** | **18.753.417,63** | **24,86%** | **18.751.862,28** | **24,85%** | **11.733.342,40** | **15,55%** | **56.696.678,58** | **75,14%** | **7.020.075,23** | **9,30%** |
| 15 | 321O | 15017 | 480.543,00 | 96.156,82 | 20,01% | 96.156,82 | 20,01% | 72.417,37 | 15,07% | 384.386,18 | 79,99% | 23.739,45 | 4,94% |
| 15 | 321O | | **480.543,00** | **96.156,82** | **20,01%** | **96.156,82** | **20,01%** | **72.417,37** | **15,07%** | **384.386,18** | **79,99%** | **23.739,45** | **4,94%** |
| 15 | 321P | 15015 | 103.924.587,07 | 82.021.102,80 | 78,92% | 76.820.796,83 | 73,92% | 4.861.663,72 | 4,68% | 21.903.484,27 | 21,08% | 77.159.439,08 | 74,25% |
| 15 | 321P | | **103.924.587,07** | **82.021.102,80** | **78,92%** | **76.820.796,83** | **73,92%** | **4.861.663,72** | **4,68%** | **21.903.484,27** | **21,08%** | **77.159.439,08** | **74,25%** |
| 15 | 322A | 15010 | 81.057.477,00 | 45.961.859,56 | 56,70% | 45.132.932,44 | 55,68% | 20.224.376,96 | 24,95% | 35.095.617,44 | 43,30% | 25.737.482,60 | 31,75% |
| 15 | 322A | 15016 | 888.934.810,00 | 203.747.148,54 | 22,92% | 203.747.148,54 | 22,92% | 203.747.148,54 | 22,92% | 685.187.661,46 | 77,08% | 0,00 | 0,00% |
| 15 | 322A | | **969.992.287,00** | **249.709.008,10** | **25,74%** | **248.880.080,98** | **25,66%** | **223.971.525,50** | **23,09%** | **720.283.278,90** | **74,26%** | **25.737.482,60** | **2,65%** |
| 15 | 322B | 15010 | 66.360.452,22 | 34.782.539,79 | 52,41% | 26.940.515,67 | 40,60% | 25.212.096,89 | 37,99% | 31.577.912,43 | 47,59% | 9.570.442,90 | 14,42% |
| 15 | 322B | 15016 | 865.775.809,00 | 197.739.129,09 | 22,84% | 197.739.129,09 | 22,84% | 197.739.129,09 | 22,84% | 668.036.679,91 | 77,16% | 0,00 | 0,00% |
| 15 | 322B | | **932.136.261,22** | **232.521.668,88** | **24,95%** | **224.679.644,76** | **24,10%** | **222.951.225,98** | **23,92%** | **699.614.592,34** | **75,05%** | **9.570.442,90** | **1,03%** |
| 15 | 322C | 15014 | 995.452.124,47 | 928.795.112,80 | 93,30% | 928.724.027,88 | 93,30% | 237.510.537,65 | 23,86% | 66.657.011,67 | 6,70% | 691.284.575,15 | 69,44% |
| 15 | 322C | | **995.452.124,47** | **928.795.112,80** | **93,30%** | **928.724.027,88** | **93,30%** | **237.510.537,65** | **23,86%** | **66.657.011,67** | **6,70%** | **691.284.575,15** | **69,44%** |
| 15 | 322E | 15011 | 10.259.985,00 | 3.744.598,08 | 36,50% | 3.167.482,38 | 30,87% | 2.827.236,90 | 27,56% | 6.515.386,92 | 63,50% | 917.361,18 | 8,94% |
| 15 | 322E | 15016 | 79.199.862,00 | 17.210.029,11 | 21,73% | 17.210.029,11 | 21,73% | 17.210.029,11 | 21,73% | 61.989.832,89 | 78,27% | 0,00 | 0,00% |
| 15 | 322E | | **89.459.847,00** | **20.954.627,19** | **23,42%** | **20.377.511,49** | **22,78%** | **20.037.266,01** | **22,40%** | **68.505.219,81** | **76,58%** | **917.361,18** | **1,03%** |
| 15 | 322F | 15011 | 17.560.477,00 | 7.503.302,62 | 42,73% | 6.047.236,50 | 34,44% | 5.419.632,60 | 30,86% | 10.057.174,38 | 57,27% | 2.083.670,02 | 11,87% |
| 15 | 322F | | **17.560.477,00** | **7.503.302,62** | **42,73%** | **6.047.236,50** | **34,44%** | **5.419.632,60** | **30,86%** | **10.057.174,38** | **57,27%** | **2.083.670,02** | **11,87%** |
| 15 | 322G | 15016 | 92.531.128,00 | 15.913.958,02 | 17,20% | 15.913.958,02 | 17,20% | 15.913.958,02 | 17,20% | 76.617.169,98 | 82,80% | 0,00 | 0,00% |
| 15 | 322G | | **92.531.128,00** | **15.913.958,02** | **17,20%** | **15.913.958,02** | **17,20%** | **15.913.958,02** | **17,20%** | **76.617.169,98** | **82,80%** | **0,00** | **0,00%** |
| 15 | 322O | 15012 | 31.079.559,05 | 15.267.566,59 | 49,12% | 14.877.714,13 | 47,87% | 10.298.632,28 | 33,14% | 15.811.992,46 | 50,88% | 4.968.934,31 | 15,99% |
| 15 | 322O | 15016 | 4.981.500,00 | 774.824,89 | 15,55% | 774.824,89 | 15,55% | 774.824,89 | 15,55% | 4.206.675,11 | 84,45% | 0,00 | 0,00% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | 322O | | **36.061.059,05** | **16.042.391,48** | **44,49%** | **15.652.539,02** | **43,41%** | **11.073.457,17** | **30,71%** | **20.018.667,57** | **55,51%** | **4.968.934,31** | **13,78%** |
| 15 | 322P | 15016 | 257.708.468,54 | 57.544.997,34 | 22,33% | 57.544.997,34 | 22,33% | 57.544.997,34 | 22,33% | 200.163.471,20 | 77,67% | 0,00 | 0,00% |
| 15 | 322P | | **257.708.468,54** | **57.544.997,34** | **22,33%** | **57.544.997,34** | **22,33%** | **57.544.997,34** | **22,33%** | **200.163.471,20** | **77,67%** | **0,00** | **0,00%** |
| 15 | 323M | 15012 | 1.214.139.874,80 | 317.991.152,99 | 26,19% | 296.547.645,94 | 24,42% | 280.432.415,20 | 23,10% | 896.148.721,81 | 73,81% | 37.558.737,79 | 3,09% |
| 15 | 323M | | **1.214.139.874,80** | **317.991.152,99** | **26,19%** | **296.547.645,94** | **24,42%** | **280.432.415,20** | **23,10%** | **896.148.721,81** | **73,81%** | **37.558.737,79** | **3,09%** |
| 15 | 324M | 15015 | 26.982.178,00 | 13.079.099,93 | 48,47% | 13.059.489,92 | 48,40% | 9.881.667,55 | 36,62% | 13.903.078,07 | 51,53% | 3.197.432,38 | 11,85% |
| 15 | 324M | | **26.982.178,00** | **13.079.099,93** | **48,47%** | **13.059.489,92** | **48,40%** | **9.881.667,55** | **36,62%** | **13.903.078,07** | **51,53%** | **3.197.432,38** | **11,85%** |
| 15 | 466A | 15019 | 115.577.668,00 | 57.682.695,28 | 49,91% | 57.662.695,28 | 49,89% | 9.677.968,84 | 8,37% | 57.894.972,72 | 50,09% | 48.004.726,44 | 41,53% |
| 15 | 466A | | **115.577.668,00** | **57.682.695,28** | **49,91%** | **57.662.695,28** | **49,89%** | **9.677.968,84** | **8,37%** | **57.894.972,72** | **50,09%** | **48.004.726,44** | **41,53%** |
| 15 | | | **4.927.456.599,36** | **2.018.608.691,88** | **40,97%** | **1.980.758.643,06** | **40,20%** | **1.111.082.075,35** | **22,55%** | **2.908.847.907,48** | **59,03%** | **907.526.616,53** | **18,42%** |
| 16 | 261O | 16012 | 21.736.268,24 | 1.379.508,54 | 6,35% | 1.379.508,54 | 6,35% | 1.109.854,61 | 5,11% | 20.356.759,70 | 93,65% | 269.653,93 | 1,24% |
| 16 | 261O | | **21.736.268,24** | **1.379.508,54** | **6,35%** | **1.379.508,54** | **6,35%** | **1.109.854,61** | **5,11%** | **20.356.759,70** | **93,65%** | **269.653,93** | **1,24%** |
| 16 | 261P | 16012 | 9.677.979,60 | 2.294.019,19 | 23,70% | 1.980.797,22 | 20,47% | 1.037.880,79 | 10,72% | 7.383.960,41 | 76,30% | 1.256.138,40 | 12,98% |
| 16 | 261P | | **9.677.979,60** | **2.294.019,19** | **23,70%** | **1.980.797,22** | **20,47%** | **1.037.880,79** | **10,72%** | **7.383.960,41** | **76,30%** | **1.256.138,40** | **12,98%** |
| 16 | 411A | 16014 | 48.741.789,46 | 25.103.795,98 | 51,50% | 12.855.636,58 | 26,37% | 6.290.573,73 | 12,91% | 23.637.993,48 | 48,50% | 18.813.222,25 | 38,60% |
| 16 | 411A | | **48.741.789,46** | **25.103.795,98** | **51,50%** | **12.855.636,58** | **26,37%** | **6.290.573,73** | **12,91%** | **23.637.993,48** | **48,50%** | **18.813.222,25** | **38,60%** |
| 16 | 456A | 16010 | 30.495.509,76 | 12.702.890,82 | 41,65% | 10.915.324,24 | 35,79% | 2.681.210,61 | 8,79% | 17.792.618,94 | 58,35% | 10.021.680,21 | 32,86% |
| 16 | 456A | | **30.495.509,76** | **12.702.890,82** | **41,65%** | **10.915.324,24** | **35,79%** | **2.681.210,61** | **8,79%** | **17.792.618,94** | **58,35%** | **10.021.680,21** | **32,86%** |
| 16 | 456M | 16001 | 25.419.976,06 | 11.168.365,45 | 43,94% | 11.168.365,45 | 43,94% | 4.974.847,27 | 19,57% | 14.251.610,61 | 56,06% | 6.193.518,18 | 24,36% |
| 16 | 456M | | **25.419.976,06** | **11.168.365,45** | **43,94%** | **11.168.365,45** | **43,94%** | **4.974.847,27** | **19,57%** | **14.251.610,61** | **56,06%** | **6.193.518,18** | **24,36%** |
| 16 | 456N | 16010 | 58.157.371,81 | 11.130.238,12 | 19,14% | 10.210.425,82 | 17,56% | 2.859.422,95 | 4,92% | 47.027.133,69 | 80,86% | 8.270.815,17 | 14,22% |
| 16 | 456N | | **58.157.371,81** | **11.130.238,12** | **19,14%** | **10.210.425,82** | **17,56%** | **2.859.422,95** | **4,92%** | **47.027.133,69** | **80,86%** | **8.270.815,17** | **14,22%** |
| 16 | 467A | 16206 | 21.777.902,81 | 6.839.815,34 | 31,41% | 6.643.842,96 | 30,51% | 3.232.246,85 | 14,84% | 14.938.087,47 | 68,59% | 3.607.568,49 | 16,57% |
| 16 | 467A | | **21.777.902,81** | **6.839.815,34** | **31,41%** | **6.643.842,96** | **30,51%** | **3.232.246,85** | **14,84%** | **14.938.087,47** | **68,59%** | **3.607.568,49** | **16,57%** |
| 16 | 942N | 16016 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 942N | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 16 | | | **216.006.797,74** | **70.618.633,44** | **32,69%** | **55.153.900,81** | **25,53%** | **22.186.036,81** | **10,27%** | **145.388.164,30** | **67,31%** | **48.432.596,63** | **22,42%** |
| 17 | 311M | 17001 | 26.163.904,80 | 9.114.254,74 | 34,84% | 9.014.519,99 | 34,45% | 3.732.415,11 | 14,27% | 17.049.650,06 | 65,16% | 5.381.839,63 | 20,57% |
| 17 | 311M | | **26.163.904,80** | **9.114.254,74** | **34,84%** | **9.014.519,99** | **34,45%** | **3.732.415,11** | **14,27%** | **17.049.650,06** | **65,16%** | **5.381.839,63** | **20,57%** |
| 17 | 311N | 17011 | 20.788.238,28 | 3.826.991,13 | 18,41% | 3.826.991,13 | 18,41% | 3.755.302,12 | 18,06% | 16.961.247,15 | 81,59% | 71.689,01 | 0,34% |
| 17 | 311N | | **20.788.238,28** | **3.826.991,13** | **18,41%** | **3.826.991,13** | **18,41%** | **3.755.302,12** | **18,06%** | **16.961.247,15** | **81,59%** | **71.689,01** | **0,34%** |
| 17 | 311O | 17003 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 311O | 17013 | 4.600.859,16 | 793.527,55 | 17,25% | 793.527,55 | 17,25% | 699.676,75 | 15,21% | 3.807.331,61 | 82,75% | 93.850,80 | 2,04% |
| 17 | 311O | | **4.600.859,16** | **793.527,55** | **17,25%** | **793.527,55** | **17,25%** | **699.676,75** | **15,21%** | **3.807.331,61** | **82,75%** | **93.850,80** | **2,04%** |
| 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% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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% |
| 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 | 16.875.995,37 | 2.956.041,94 | 17,52% | 2.956.041,94 | 17,52% | 857.718,26 | 5,08% | 13.919.953,43 | 82,48% | 2.098.323,68 | 12,43% |
| 17 | 312D | | **16.875.995,37** | **2.956.041,94** | **17,52%** | **2.956.041,94** | **17,52%** | **857.718,26** | **5,08%** | **13.919.953,43** | **82,48%** | **2.098.323,68** | **12,43%** |
| 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 | 171188206 | 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 | 171188212 | 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 | 171188219 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188220 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188221 | 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 | 171188229 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188230 | 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 | 171188401 | 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%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 313A | 17012 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 313A | | **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 | 97.928.737,89 | 52.602.294,82 | 53,71% | 52.007.559,08 | 53,11% | 7.349.976,48 | 7,51% | 45.326.443,07 | 46,29% | 45.252.318,34 | 46,21% |
| 17 | 313B | | **97.928.737,89** | **52.602.294,82** | **53,71%** | **52.007.559,08** | **53,11%** | **7.349.976,48** | **7,51%** | **45.326.443,07** | **46,29%** | **45.252.318,34** | **46,21%** |
| 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 | | | **166.357.735,50** | **69.293.110,18** | **41,65%** | **68.598.639,69** | **41,24%** | **16.395.088,72** | **9,86%** | **97.064.625,32** | **58,35%** | **52.898.021,46** | **31,80%** |
| 19 | 231A | 19012 | 74.208.040,00 | 72.226.895,99 | 97,33% | 71.976.895,99 | 96,99% | 11.571.401,71 | 15,59% | 1.981.144,01 | 2,67% | 60.655.494,28 | 81,74% |
| 19 | 231A | | **74.208.040,00** | **72.226.895,99** | **97,33%** | **71.976.895,99** | **96,99%** | **11.571.401,71** | **15,59%** | **1.981.144,01** | **2,67%** | **60.655.494,28** | **81,74%** |
| 19 | 231B | 19102 | 13.955.287,00 | 6.297.689,29 | 45,13% | 6.061.211,64 | 43,43% | 2.747.224,26 | 19,69% | 7.657.597,71 | 54,87% | 3.550.465,03 | 25,44% |
| 19 | 231B | | **13.955.287,00** | **6.297.689,29** | **45,13%** | **6.061.211,64** | **43,43%** | **2.747.224,26** | **19,69%** | **7.657.597,71** | **54,87%** | **3.550.465,03** | **25,44%** |
| 19 | 231C | 19012 | 14.370.828,94 | 3.065.150,99 | 21,33% | 3.044.942,88 | 21,19% | 2.717.462,32 | 18,91% | 11.305.677,95 | 78,67% | 347.688,67 | 2,42% |
| 19 | 231C | | **14.370.828,94** | **3.065.150,99** | **21,33%** | **3.044.942,88** | **21,19%** | **2.717.462,32** | **18,91%** | **11.305.677,95** | **78,67%** | **347.688,67** | **2,42%** |
| 19 | 231D | 19011 | 308.818.897,00 | 237.021.617,81 | 76,75% | 234.790.025,07 | 76,03% | 50.864.599,43 | 16,47% | 71.797.279,19 | 23,25% | 186.157.018,38 | 60,28% |
| 19 | 231D | | **308.818.897,00** | **237.021.617,81** | **76,75%** | **234.790.025,07** | **76,03%** | **50.864.599,43** | **16,47%** | **71.797.279,19** | **23,25%** | **186.157.018,38** | **60,28%** |
| 19 | 231E | 19102 | 2.725.812,16 | 622.602,38 | 22,84% | 615.938,93 | 22,60% | 498.160,35 | 18,28% | 2.103.209,78 | 77,16% | 124.442,03 | 4,57% |
| 19 | 231E | | **2.725.812,16** | **622.602,38** | **22,84%** | **615.938,93** | **22,60%** | **498.160,35** | **18,28%** | **2.103.209,78** | **77,16%** | **124.442,03** | **4,57%** |
| 19 | 231F | 19012 | 254.200.115,18 | 213.360.604,33 | 83,93% | 212.447.868,17 | 83,58% | 40.693.370,80 | 16,01% | 40.839.510,85 | 16,07% | 172.667.233,53 | 67,93% |
| 19 | 231F | | **254.200.115,18** | **213.360.604,33** | **83,93%** | **212.447.868,17** | **83,58%** | **40.693.370,80** | **16,01%** | **40.839.510,85** | **16,07%** | **172.667.233,53** | **67,93%** |
| 19 | 231G | 19102 | 52.045.413,00 | 13.966.508,25 | 26,84% | 13.932.019,72 | 26,77% | 11.082.379,82 | 21,29% | 38.078.904,75 | 73,16% | 2.884.128,43 | 5,54% |
| 19 | 231G | | **52.045.413,00** | **13.966.508,25** | **26,84%** | **13.932.019,72** | **26,77%** | **11.082.379,82** | **21,29%** | **38.078.904,75** | **73,16%** | **2.884.128,43** | **5,54%** |
| 19 | 231H | 19102RM12 | 1.842.577,00 | 803.802,13 | 43,62% | 782.475,38 | 42,47% | 373.283,51 | 20,26% | 1.038.774,87 | 56,38% | 430.518,62 | 23,37% |
| 19 | 231H | 19102RM11 | 577.085,00 | 200.785,68 | 34,79% | 198.903,27 | 34,47% | 109.196,82 | 18,92% | 376.299,32 | 65,21% | 91.588,86 | 15,87% |
| 19 | 231H | 19102RM13 | 794.062,00 | 322.966,50 | 40,67% | 321.404,29 | 40,48% | 151.433,58 | 19,07% | 471.095,50 | 59,33% | 171.532,92 | 21,60% |
| 19 | 231H | 19102RM10 | 2.446.387,00 | 1.123.247,73 | 45,91% | 1.115.698,48 | 45,61% | 485.772,56 | 19,86% | 1.323.139,27 | 54,09% | 637.475,17 | 26,06% |
| 19 | 231H | 19102RM07 | 1.077.936,00 | 466.061,59 | 43,24% | 454.984,24 | 42,21% | 246.845,11 | 22,90% | 611.874,41 | 56,76% | 219.216,48 | 20,34% |
| 19 | 231H | 19102RM14 | 2.068.627,00 | 717.541,45 | 34,69% | 714.035,78 | 34,52% | 381.948,42 | 18,46% | 1.351.085,55 | 65,31% | 335.593,03 | 16,22% |
| 19 | 231H | 19102RM08 | 460.109,00 | 185.695,54 | 40,36% | 181.821,85 | 39,52% | 69.966,25 | 15,21% | 274.413,46 | 59,64% | 115.729,29 | 25,15% |
| 19 | 231H | 19102RM09 | 497.012,00 | 426.344,46 | 85,78% | 372.975,04 | 75,04% | 64.568,64 | 12,99% | 70.667,54 | 14,22% | 361.775,82 | 72,79% |
| 19 | 231H | 19102RM15 | 404.345,00 | 155.339,02 | 38,42% | 154.078,43 | 38,11% | 72.813,67 | 18,01% | 249.005,98 | 61,58% | 82.525,35 | 20,41% |
| 19 | 231H | 19102RM21 | 525.127,00 | 184.424,19 | 35,12% | 182.731,79 | 34,80% | 107.979,47 | 20,56% | 340.702,81 | 64,88% | 76.444,72 | 14,56% |
| 19 | 231H | 19102RM20 | 2.119.659,00 | 692.065,02 | 32,65% | 688.466,94 | 32,48% | 308.188,77 | 14,54% | 1.427.593,98 | 67,35% | 383.876,25 | 18,11% |
| 19 | 231H | 19102RM22 | 1.068.874,00 | 455.686,84 | 42,63% | 449.802,97 | 42,08% | 218.430,35 | 20,44% | 613.187,16 | 57,37% | 237.256,49 | 22,20% |
| 19 | 231H | 19102RM23 | 1.428.464,00 | 439.964,15 | 30,80% | 437.018,21 | 30,59% | 213.699,68 | 14,96% | 988.499,85 | 69,20% | 226.264,47 | 15,84% |
| 19 | 231H | 19102RM19 | 702.763,00 | 344.523,94 | 49,02% | 343.049,20 | 48,81% | 153.347,24 | 21,82% | 358.239,06 | 50,98% | 191.176,70 | 27,20% |
| 19 | 231H | 19102RM16 | 2.347.645,00 | 774.950,50 | 33,01% | 770.993,71 | 32,84% | 512.462,89 | 21,83% | 1.572.694,50 | 66,99% | 262.487,61 | 11,18% |
| 19 | 231H | 19102RM06 | 2.022.461,00 | 646.278,30 | 31,96% | 632.850,91 | 31,29% | 317.313,24 | 15,69% | 1.376.182,70 | 68,04% | 328.965,06 | 16,27% |
| 19 | 231H | 19102RM17 | 754.630,00 | 293.724,33 | 38,92% | 287.940,32 | 38,16% | 120.445,84 | 15,96% | 460.905,67 | 61,08% | 173.278,49 | 22,96% |
| 19 | 231H | 19102RM18 | 333.489,00 | 110.247,63 | 33,06% | 109.274,20 | 32,77% | 86.301,29 | 25,88% | 223.241,37 | 66,94% | 23.946,34 | 7,18% |
| 19 | 231H | 19102RM24 | 887.135,00 | 275.166,53 | 31,02% | 267.892,97 | 30,20% | 158.378,51 | 17,85% | 611.968,47 | 68,98% | 116.788,02 | 13,16% |
| 19 | 231H | 19102RM02 | 2.430.503,00 | 862.821,34 | 35,50% | 859.132,17 | 35,35% | 348.090,92 | 14,32% | 1.567.681,66 | 64,50% | 514.730,42 | 21,18% |
| 19 | 231H | 19102RM01 | 1.457.658,00 | 651.312,77 | 44,68% | 641.906,31 | 44,04% | 298.226,84 | 20,46% | 806.345,23 | 55,32% | 353.085,93 | 24,22% |
| 19 | 231H | 19102RM03 | 586.627,00 | 148.553,31 | 25,32% | 146.685,79 | 25,00% | 104.196,77 | 17,76% | 438.073,69 | 74,68% | 44.356,54 | 7,56% |
| 19 | 231H | 19102RM04 | 1.761.099,00 | 556.702,61 | 31,61% | 545.330,08 | 30,97% | 299.066,75 | 16,98% | 1.204.396,39 | 68,39% | 257.635,86 | 14,63% |
| 19 | 231H | 19102RM05 | 2.789.051,00 | 866.356,43 | 31,06% | 862.102,38 | 30,91% | 566.867,07 | 20,32% | 1.922.694,57 | 68,94% | 299.489,36 | 10,74% |
| 19 | 231H | 19102RM25 | 3.516.898,00 | 3.091.113,55 | 87,89% | 1.862.480,69 | 52,96% | 440.533,97 | 12,53% | 425.784,45 | 12,11% | 2.650.579,58 | 75,37% |
| 19 | 231H | 19102 | 160.145.476,69 | 35.556.003,54 | 22,20% | 35.460.897,59 | 22,14% | 33.840.658,00 | 21,13% | 124.589.473,15 | 77,80% | 1.715.345,54 | 1,07% |
| 19 | 231H | | **195.045.699,69** | **50.351.679,08** | **25,82%** | **48.844.932,99** | **25,04%** | **40.050.016,16** | **20,53%** | **144.694.020,61** | **74,18%** | **10.301.662,92** | **5,28%** |
| 19 | 231I | 19011 | 390.480.285,53 | 377.347.411,30 | 96,64% | 370.764.247,57 | 94,95% | 70.377.627,01 | 18,02% | 13.132.874,23 | 3,36% | 306.969.784,29 | 78,61% |
| 19 | 231I | | **390.480.285,53** | **377.347.411,30** | **96,64%** | **370.764.247,57** | **94,95%** | **70.377.627,01** | **18,02%** | **13.132.874,23** | **3,36%** | **306.969.784,29** | **78,61%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 231J | 19102CO04 | 662.597,36 | 297.953,75 | 44,97% | 295.127,83 | 44,54% | 131.062,25 | 19,78% | 364.643,61 | 55,03% | 166.891,50 | 25,19% |
| 19 | 231J | 19102CO01 | 566.090,73 | 270.111,07 | 47,72% | 267.419,86 | 47,24% | 146.339,55 | 25,85% | 295.979,66 | 52,28% | 123.771,52 | 21,86% |
| 19 | 231J | 19102CA05 | 232.866,36 | 73.154,87 | 31,41% | 71.988,70 | 30,91% | 54.518,14 | 23,41% | 159.711,49 | 68,59% | 18.636,73 | 8,00% |
| 19 | 231J | 19102CO02 | 412.936,36 | 185.931,74 | 45,03% | 184.329,19 | 44,64% | 92.494,65 | 22,40% | 227.004,62 | 54,97% | 93.437,09 | 22,63% |
| 19 | 231J | 19102CA04 | 1.072.123,36 | 392.722,45 | 36,63% | 390.064,06 | 36,38% | 197.819,97 | 18,45% | 679.400,91 | 63,37% | 194.902,48 | 18,18% |
| 19 | 231J | 19102CA01 | 72.404,00 | 38.717,36 | 53,47% | 38.295,79 | 52,89% | 10.649,41 | 14,71% | 33.686,64 | 46,53% | 28.067,95 | 38,77% |
| 19 | 231J | 19102CO03 | 432.782,36 | 170.300,14 | 39,35% | 168.366,48 | 38,90% | 80.360,34 | 18,57% | 262.482,22 | 60,65% | 89.939,80 | 20,78% |
| 19 | 231J | 19102CA02 | 637.479,36 | 249.662,62 | 39,16% | 243.390,91 | 38,18% | 123.443,22 | 19,36% | 387.816,74 | 60,84% | 126.219,40 | 19,80% |
| 19 | 231J | 19102CA03 | 919.016,36 | 343.969,28 | 37,43% | 334.538,93 | 36,40% | 206.359,60 | 22,45% | 575.047,08 | 62,57% | 137.609,68 | 14,97% |
| 19 | 231J | 19102CO09 | 584.161,18 | 493.528,71 | 84,49% | 491.176,86 | 84,08% | 95.802,91 | 16,40% | 90.632,47 | 15,51% | 397.725,80 | 68,08% |
| 19 | 231J | 19102CO06 | 725.679,36 | 377.929,23 | 52,08% | 375.319,51 | 51,72% | 141.334,74 | 19,48% | 347.750,13 | 47,92% | 236.594,49 | 32,60% |
| 19 | 231J | 19102CO07 | 195.533,64 | 155.044,84 | 79,29% | 154.361,89 | 78,94% | 31.924,68 | 16,33% | 40.488,80 | 20,71% | 123.120,16 | 62,97% |
| 19 | 231J | 19102CO08 | 362.816,64 | 163.916,68 | 45,18% | 162.045,94 | 44,66% | 72.339,79 | 19,94% | 198.899,96 | 54,82% | 91.576,89 | 25,24% |
| 19 | 231J | 19102 | 45.738.788,49 | 9.853.749,32 | 21,54% | 9.835.899,87 | 21,50% | 9.628.351,53 | 21,05% | 35.885.039,17 | 78,46% | 225.397,79 | 0,49% |
| 19 | 231J | | **52.615.275,56** | **13.066.692,06** | **24,83%** | **13.012.325,82** | **24,73%** | **11.012.800,78** | **20,93%** | **39.548.583,50** | **75,17%** | **2.053.891,28** | **3,90%** |
| 19 | 232B | 19013 | 24.828.613,81 | 17.066.398,79 | 68,74% | 15.466.909,05 | 62,29% | 3.383.135,61 | 13,63% | 7.762.215,02 | 31,26% | 13.683.263,18 | 55,11% |
| 19 | 232B | | **24.828.613,81** | **17.066.398,79** | **68,74%** | **15.466.909,05** | **62,29%** | **3.383.135,61** | **13,63%** | **7.762.215,02** | **31,26%** | **13.683.263,18** | **55,11%** |
| 19 | 232C | 19010 | 4.616.343,87 | 2.208.521,29 | 47,84% | 2.195.634,79 | 47,56% | 604.162,36 | 13,09% | 2.407.822,58 | 52,16% | 1.604.358,93 | 34,75% |
| 19 | 232C | | **4.616.343,87** | **2.208.521,29** | **47,84%** | **2.195.634,79** | **47,56%** | **604.162,36** | **13,09%** | **2.407.822,58** | **52,16%** | **1.604.358,93** | **34,75%** |
| 19 | 232D | 19010 | 6.109.360,00 | 347.638,80 | 5,69% | 347.638,80 | 5,69% | 196.500,22 | 3,22% | 5.761.721,20 | 94,31% | 151.138,58 | 2,47% |
| 19 | 232D | | **6.109.360,00** | **347.638,80** | **5,69%** | **347.638,80** | **5,69%** | **196.500,22** | **3,22%** | **5.761.721,20** | **94,31%** | **151.138,58** | **2,47%** |
| 19 | 232E | 19010 | 224.911.427,00 | 197.542.152,57 | 87,83% | 71.391.037,36 | 31,74% | 53.140.519,21 | 23,63% | 27.369.274,43 | 12,17% | 144.401.633,36 | 64,20% |
| 19 | 232E | | **224.911.427,00** | **197.542.152,57** | **87,83%** | **71.391.037,36** | **31,74%** | **53.140.519,21** | **23,63%** | **27.369.274,43** | **12,17%** | **144.401.633,36** | **64,20%** |
| 19 | 232F | 19017 | 55.593.658,12 | 38.602.360,78 | 69,44% | 38.561.026,19 | 69,36% | 4.650.820,08 | 8,37% | 16.991.297,34 | 30,56% | 33.951.540,70 | 61,07% |
| 19 | 232F | | **55.593.658,12** | **38.602.360,78** | **69,44%** | **38.561.026,19** | **69,36%** | **4.650.820,08** | **8,37%** | **16.991.297,34** | **30,56%** | **33.951.540,70** | **61,07%** |
| 19 | 239M | 19001 | 75.177.737,14 | 26.986.001,37 | 35,90% | 17.768.038,15 | 23,63% | 6.338.281,24 | 8,43% | 48.191.735,77 | 64,10% | 20.647.720,13 | 27,47% |
| 19 | 239M | | **75.177.737,14** | **26.986.001,37** | **35,90%** | **17.768.038,15** | **23,63%** | **6.338.281,24** | **8,43%** | **48.191.735,77** | **64,10%** | **20.647.720,13** | **27,47%** |
| 19 | 239N | 19102 | 72.524.724,40 | 21.554.001,66 | 29,72% | 18.735.842,72 | 25,83% | 7.885.723,24 | 10,87% | 50.970.722,74 | 70,28% | 13.668.278,42 | 18,85% |
| 19 | 239N | | **72.524.724,40** | **21.554.001,66** | **29,72%** | **18.735.842,72** | **25,83%** | **7.885.723,24** | **10,87%** | **50.970.722,74** | **70,28%** | **13.668.278,42** | **18,85%** |
| 19 | | | **1.822.227.518,40** | **1.291.633.926,74** | **70,88%** | **1.139.956.535,84** | **62,56%** | **317.814.184,60** | **17,44%** | **530.593.591,66** | **29,12%** | **973.819.742,14** | **53,44%** |
| 20 | 241A | 20017 | 372.539.366,42 | 330.318.995,50 | 88,67% | 325.791.903,74 | 87,45% | 12.075.956,64 | 3,24% | 42.220.370,92 | 11,33% | 318.243.038,86 | 85,43% |
| 20 | 241A | | **372.539.366,42** | **330.318.995,50** | **88,67%** | **325.791.903,74** | **87,45%** | **12.075.956,64** | **3,24%** | **42.220.370,92** | **11,33%** | **318.243.038,86** | **85,43%** |
| 20 | 241M | 20015 | 279.776.661,99 | 210.989.417,12 | 75,41% | 70.257.066,80 | 25,11% | 18.658.132,14 | 6,67% | 68.787.244,87 | 24,59% | 192.331.284,98 | 68,74% |
| 20 | 241M | | **279.776.661,99** | **210.989.417,12** | **75,41%** | **70.257.066,80** | **25,11%** | **18.658.132,14** | **6,67%** | **68.787.244,87** | **24,59%** | **192.331.284,98** | **68,74%** |
| 20 | 241N | 20002 | 39.137.695,77 | 20.482.148,49 | 52,33% | 12.129.992,20 | 30,99% | 1.926.588,18 | 4,92% | 18.655.547,28 | 47,67% | 18.555.560,31 | 47,41% |
| 20 | 241N | | **39.137.695,77** | **20.482.148,49** | **52,33%** | **12.129.992,20** | **30,99%** | **1.926.588,18** | **4,92%** | **18.655.547,28** | **47,67%** | **18.555.560,31** | **47,41%** |
| 20 | 494M | 20016 | 7.245.272,70 | 2.054.071,48 | 28,35% | 2.054.071,48 | 28,35% | 1.379.726,20 | 19,04% | 5.191.201,22 | 71,65% | 674.345,28 | 9,31% |
| 20 | 494M | 20114 | 19.934.363,89 | 9.817.713,36 | 49,25% | 9.638.905,66 | 48,35% | 3.669.581,41 | 18,41% | 10.116.650,53 | 50,75% | 6.148.131,95 | 30,84% |
| 20 | 494M | | **27.179.636,59** | **11.871.784,84** | **43,68%** | **11.692.977,14** | **43,02%** | **5.049.307,61** | **18,58%** | **15.307.851,75** | **56,32%** | **6.822.477,23** | **25,10%** |
| 20 | 923M | 20001 | 32.476.665,40 | 19.463.374,15 | 59,93% | 19.463.374,15 | 59,93% | 5.833.118,08 | 17,96% | 13.013.291,25 | 40,07% | 13.630.256,07 | 41,97% |
| 20 | 923M | | **32.476.665,40** | **19.463.374,15** | **59,93%** | **19.463.374,15** | **59,93%** | **5.833.118,08** | **17,96%** | **13.013.291,25** | **40,07%** | **13.630.256,07** | **41,97%** |
| 20 | | | **751.110.026,17** | **593.125.720,10** | **78,97%** | **439.335.314,03** | **58,49%** | **43.543.102,65** | **5,80%** | **157.984.306,07** | **21,03%** | **549.582.617,45** | **73,17%** |
| 25 | 951M | 25001 | 3.371.532.091,00 | 618.122.928,25 | 18,33% | 618.122.928,25 | 18,33% | 611.342.526,22 | 18,13% | 2.753.409.162,75 | 81,67% | 6.780.402,03 | 0,20% |
| 25 | 951M | | **3.371.532.091,00** | **618.122.928,25** | **18,33%** | **618.122.928,25** | **18,33%** | **611.342.526,22** | **18,13%** | **2.753.409.162,75** | **81,67%** | **6.780.402,03** | **0,20%** |
| 25 | | | **3.371.532.091,00** | **618.122.928,25** | **18,33%** | **618.122.928,25** | **18,33%** | **611.342.526,22** | **18,13%** | **2.753.409.162,75** | **81,67%** | **6.780.402,03** | **0,20%** |
| 26 | 929N | 26001 | 139.916.474,32 | 74.833.792,70 | 53,48% | 74.833.792,70 | 53,48% | 18.730.330,70 | 13,39% | 65.082.681,62 | 46,52% | 56.103.462,00 | 40,10% |
| 26 | 929N | | **139.916.474,32** | **74.833.792,70** | **53,48%** | **74.833.792,70** | **53,48%** | **18.730.330,70** | **13,39%** | **65.082.681,62** | **46,52%** | **56.103.462,00** | **40,10%** |
| 26 | | | **139.916.474,32** | **74.833.792,70** | **53,48%** | **74.833.792,70** | **53,48%** | **18.730.330,70** | **13,39%** | **65.082.681,62** | **46,52%** | **56.103.462,00** | **40,10%** |
| 30 | 929N | 30001 | 90.240.183,58 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 90.240.183,58 | 100,00% | 0,00 | 0,00% |
| 30 | 929N | | **90.240.183,58** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **90.240.183,58** | **100,00%** | **0,00** | **0,00%** |
| 30 | | | **90.240.183,58** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **90.240.183,58** | **100,00%** | **0,00** | **0,00%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2019 a 3 - 2019

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | | **15.147.619.182,40** | **5.919.180.241,95** | **39,08%** | **5.484.404.509,91** | **36,21%** | **2.666.629.912,88** | **17,60%** | **9.228.438.940,45** | **60,92%** | **3.252.550.329,07** | **21,47%** |