## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01001 | 911N | 34.717.700,00 | 11.400.757,37 | 32,84% | 11.298.754,34 | 32,54% | 7.046.963,26 | 20,30% | 23.316.942,63 | 67,16% | 4.353.794,11 | 12,54% |
| 01 | 01001 | | **34.717.700,00** | **11.400.757,37** | **32,84%** | **11.298.754,34** | **32,54%** | **7.046.963,26** | **20,30%** | **23.316.942,63** | **67,16%** | **4.353.794,11** | **12,54%** |
| 01 | | | **34.717.700,00** | **11.400.757,37** | **32,84%** | **11.298.754,34** | **32,54%** | **7.046.963,26** | **20,30%** | **23.316.942,63** | **67,16%** | **4.353.794,11** | **12,54%** |
| 02 | 02001 | 911O | 8.795.783,00 | 2.360.564,70 | 26,84% | 2.350.754,82 | 26,73% | 1.202.610,93 | 13,67% | 6.435.218,30 | 73,16% | 1.157.953,77 | 13,16% |
| 02 | 02001 | | **8.795.783,00** | **2.360.564,70** | **26,84%** | **2.350.754,82** | **26,73%** | **1.202.610,93** | **13,67%** | **6.435.218,30** | **73,16%** | **1.157.953,77** | **13,16%** |
| 02 | | | **8.795.783,00** | **2.360.564,70** | **26,84%** | **2.350.754,82** | **26,73%** | **1.202.610,93** | **13,67%** | **6.435.218,30** | **73,16%** | **1.157.953,77** | **13,16%** |
| 03 | 03001 | 912M | 1.490.417,00 | 220.950,34 | 14,82% | 220.950,34 | 14,82% | 218.591,36 | 14,67% | 1.269.466,66 | 85,18% | 2.358,98 | 0,16% |
| 03 | 03001 | | **1.490.417,00** | **220.950,34** | **14,82%** | **220.950,34** | **14,82%** | **218.591,36** | **14,67%** | **1.269.466,66** | **85,18%** | **2.358,98** | **0,16%** |
| 03 | | | **1.490.417,00** | **220.950,34** | **14,82%** | **220.950,34** | **14,82%** | **218.591,36** | **14,67%** | **1.269.466,66** | **85,18%** | **2.358,98** | **0,16%** |
| 04 | 04001 | 331M | 21.871.542,59 | 9.925.607,93 | 45,38% | 9.924.496,58 | 45,38% | 2.457.881,31 | 11,24% | 11.945.934,66 | 54,62% | 7.467.726,62 | 34,14% |
| 04 | 04001 | | **21.871.542,59** | **9.925.607,93** | **45,38%** | **9.924.496,58** | **45,38%** | **2.457.881,31** | **11,24%** | **11.945.934,66** | **54,62%** | **7.467.726,62** | **34,14%** |
| 04 | 04010 | 333A | 10.869.581,00 | 2.980.015,00 | 27,42% | 2.284.409,43 | 21,02% | 719.112,94 | 6,62% | 7.889.566,00 | 72,58% | 2.260.902,06 | 20,80% |
| 04 | 04010 | 334A | 45.578.472,00 | 16.347.558,39 | 35,87% | 11.131.558,39 | 24,42% | 2.450.493,90 | 5,38% | 29.230.913,61 | 64,13% | 13.897.064,49 | 30,49% |
| 04 | 04010 | | **56.448.053,00** | **19.327.573,39** | **34,24%** | **13.415.967,82** | **23,77%** | **3.169.606,84** | **5,62%** | **37.120.479,61** | **65,76%** | **16.157.966,55** | **28,62%** |
| 04 | 04011 | 332A | 6.231.348,47 | 1.195.206,47 | 19,18% | 660.153,48 | 10,59% | 532.403,04 | 8,54% | 5.036.142,00 | 80,82% | 662.803,43 | 10,64% |
| 04 | 04011 | 332B | 35.087.993,60 | 6.724.441,50 | 19,16% | 5.951.731,24 | 16,96% | 3.468.205,85 | 9,88% | 28.363.552,10 | 80,84% | 3.256.235,65 | 9,28% |
| 04 | 04011 | 337C | 12.017.938,36 | 1.368.908,94 | 11,39% | 1.315.432,21 | 10,95% | 651.379,69 | 5,42% | 10.649.029,42 | 88,61% | 717.529,25 | 5,97% |
| 04 | 04011 | | **53.337.280,43** | **9.288.556,91** | **17,41%** | **7.927.316,93** | **14,86%** | **4.651.988,58** | **8,72%** | **44.048.723,52** | **82,59%** | **4.636.568,33** | **8,69%** |
| 04 | 04012 | 432A | 24.615.131,00 | 7.423.743,91 | 30,16% | 7.423.743,91 | 30,16% | 1.178.336,19 | 4,79% | 17.191.387,09 | 69,84% | 6.245.407,72 | 25,37% |
| 04 | 04012 | | **24.615.131,00** | **7.423.743,91** | **30,16%** | **7.423.743,91** | **30,16%** | **1.178.336,19** | **4,79%** | **17.191.387,09** | **69,84%** | **6.245.407,72** | **25,37%** |
| 04 | 04013 | 333A | 3.823.891,00 | 602.087,68 | 15,75% | 310.420,42 | 8,12% | 225.397,35 | 5,89% | 3.221.803,32 | 84,25% | 376.690,33 | 9,85% |
| 04 | 04013 | | **3.823.891,00** | **602.087,68** | **15,75%** | **310.420,42** | **8,12%** | **225.397,35** | **5,89%** | **3.221.803,32** | **84,25%** | **376.690,33** | **9,85%** |
| 04 | 04014 | 232A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04014 | 336A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04014 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 04 | 04015 | 232A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04015 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 04 | 04016 | 336A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04016 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 04 | | | **160.095.898,02** | **46.567.569,82** | **29,09%** | **39.001.945,66** | **24,36%** | **11.683.210,27** | **7,30%** | **113.528.328,20** | **70,91%** | **34.884.359,55** | **21,79%** |
| 05 | 05001 | 924N | 6.622.311,00 | 3.684.164,42 | 55,63% | 3.684.164,42 | 55,63% | 766.934,12 | 11,58% | 2.938.146,58 | 44,37% | 2.917.230,30 | 44,05% |
| 05 | 05001 | | **6.622.311,00** | **3.684.164,42** | **55,63%** | **3.684.164,42** | **55,63%** | **766.934,12** | **11,58%** | **2.938.146,58** | **44,37%** | **2.917.230,30** | **44,05%** |
| 05 | 05010 | 112B | 70.102.474,00 | 54.506.741,76 | 77,75% | 42.331.060,49 | 60,38% | 7.727.247,17 | 11,02% | 15.595.732,24 | 22,25% | 46.779.494,59 | 66,73% |
| 05 | 05010 | 112C | 302.027.388,00 | 44.629.395,59 | 14,78% | 44.629.395,59 | 14,78% | 44.629.395,59 | 14,78% | 257.397.992,41 | 85,22% | 0,00 | 0,00% |
| 05 | 05010 | | **372.129.862,00** | **99.136.137,35** | **26,64%** | **86.960.456,08** | **23,37%** | **52.356.642,76** | **14,07%** | **272.993.724,65** | **73,36%** | **46.779.494,59** | **12,57%** |
| 05 | 05011 | 112A | 93.886.626,00 | 65.706.406,56 | 69,98% | 65.104.590,31 | 69,34% | 7.293.150,25 | 7,77% | 28.180.219,44 | 30,02% | 58.413.256,31 | 62,22% |
| 05 | 05011 | | **93.886.626,00** | **65.706.406,56** | **69,98%** | **65.104.590,31** | **69,34%** | **7.293.150,25** | **7,77%** | **28.180.219,44** | **30,02%** | **58.413.256,31** | **62,22%** |
| 05 | 05012 | 131M | 6.438.615,00 | 155.343,56 | 2,41% | 155.343,56 | 2,41% | 108.250,44 | 1,68% | 6.283.271,44 | 97,59% | 47.093,12 | 0,73% |
| 05 | 05012 | 132A | 90.378.979,00 | 15.958.725,99 | 17,66% | 15.958.725,99 | 17,66% | 481.945,55 | 0,53% | 74.420.253,01 | 82,34% | 15.476.780,44 | 17,12% |
| 05 | 05012 | 932O | 2.716.298,00 | 561.974,30 | 20,69% | 561.974,30 | 20,69% | 230.011,34 | 8,47% | 2.154.323,70 | 79,31% | 331.962,96 | 12,22% |
| 05 | 05012 | | **99.533.892,00** | **16.676.043,85** | **16,75%** | **16.676.043,85** | **16,75%** | **820.207,33** | **0,82%** | **82.857.848,15** | **83,25%** | **15.855.836,52** | **15,93%** |
| 05 | 05013 | 134A | 164.611.723,00 | 59.594.424,65 | 36,20% | 55.309.708,62 | 33,60% | 16.156.117,74 | 9,81% | 105.017.298,35 | 63,80% | 43.438.306,91 | 26,39% |
| 05 | 05013 | | **164.611.723,00** | **59.594.424,65** | **36,20%** | **55.309.708,62** | **33,60%** | **16.156.117,74** | **9,81%** | **105.017.298,35** | **63,80%** | **43.438.306,91** | **26,39%** |
| 05 | 05104 | 114A | 38.953.102,00 | 24.792.666,12 | 63,65% | 24.790.125,37 | 63,64% | 3.768.747,15 | 9,68% | 14.160.435,88 | 36,35% | 21.023.918,97 | 53,97% |
| 05 | 05104 | | **38.953.102,00** | **24.792.666,12** | **63,65%** | **24.790.125,37** | **63,64%** | **3.768.747,15** | **9,68%** | **14.160.435,88** | **36,35%** | **21.023.918,97** | **53,97%** |
| 05 | 05120 | 134M | 17.391.343,00 | 5.517.263,24 | 31,72% | 5.078.934,23 | 29,20% | 2.024.368,89 | 11,64% | 11.874.079,76 | 68,28% | 3.492.894,35 | 20,08% |
| 05 | 05120 | | **17.391.343,00** | **5.517.263,24** | **31,72%** | **5.078.934,23** | **29,20%** | **2.024.368,89** | **11,64%** | **11.874.079,76** | **68,28%** | **3.492.894,35** | **20,08%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | | | **793.128.859,00** | **275.107.106,19** | **34,69%** | **257.604.022,88** | **32,48%** | **83.186.168,24** | **10,49%** | **518.021.752,81** | **65,31%** | **191.920.937,95** | **24,20%** |
| 06 | 06001 | 321N | 3.499.885,58 | 248.026,24 | 7,09% | 248.026,24 | 7,09% | 214.626,91 | 6,13% | 3.251.859,34 | 92,91% | 33.399,33 | 0,95% |
| 06 | 06001 | | **3.499.885,58** | **248.026,24** | **7,09%** | **248.026,24** | **7,09%** | **214.626,91** | **6,13%** | **3.251.859,34** | **92,91%** | **33.399,33** | **0,95%** |
| 06 | 06010 | 322C | 1.029.823.728,09 | 948.957.727,79 | 92,15% | 942.055.369,80 | 91,48% | 157.140.672,77 | 15,26% | 80.866.000,30 | 7,85% | 791.817.055,02 | 76,89% |
| 06 | 06010 | | **1.029.823.728,09** | **948.957.727,79** | **92,15%** | **942.055.369,80** | **91,48%** | **157.140.672,77** | **15,26%** | **80.866.000,30** | **7,85%** | **791.817.055,02** | **76,89%** |
| 06 | 06011 | 466A | 117.183.491,93 | 63.855.521,81 | 54,49% | 63.515.990,93 | 54,20% | 1.849.368,05 | 1,58% | 53.327.970,12 | 45,51% | 62.006.153,76 | 52,91% |
| 06 | 06011 | | **117.183.491,93** | **63.855.521,81** | **54,49%** | **63.515.990,93** | **54,20%** | **1.849.368,05** | **1,58%** | **53.327.970,12** | **45,51%** | **62.006.153,76** | **52,91%** |
| 06 | | | **1.150.507.105,60** | **1.013.061.275,84** | **88,05%** | **1.005.819.386,97** | **87,42%** | **159.204.667,73** | **13,84%** | **137.445.829,76** | **11,95%** | **853.856.608,11** | **74,22%** |
| 09 | 09001 | 924O | 8.492.851,52 | 830.637,40 | 9,78% | 830.637,40 | 9,78% | 396.520,82 | 4,67% | 7.662.214,12 | 90,22% | 434.116,58 | 5,11% |
| 09 | 09001 | | **8.492.851,52** | **830.637,40** | **9,78%** | **830.637,40** | **9,78%** | **396.520,82** | **4,67%** | **7.662.214,12** | **90,22%** | **434.116,58** | **5,11%** |
| 09 | 09010 | 921T | 7.486.331,00 | 2.809.562,61 | 37,53% | 2.809.562,61 | 37,53% | 416.809,74 | 5,57% | 4.676.768,39 | 62,47% | 2.392.752,87 | 31,96% |
| 09 | 09010 | | **7.486.331,00** | **2.809.562,61** | **37,53%** | **2.809.562,61** | **37,53%** | **416.809,74** | **5,57%** | **4.676.768,39** | **62,47%** | **2.392.752,87** | **31,96%** |
| 09 | 09011 | 923C | 2.729.399,00 | 451.780,46 | 16,55% | 406.871,96 | 14,91% | 228.302,19 | 8,36% | 2.277.618,54 | 83,45% | 223.478,27 | 8,19% |
| 09 | 09011 | | **2.729.399,00** | **451.780,46** | **16,55%** | **406.871,96** | **14,91%** | **228.302,19** | **8,36%** | **2.277.618,54** | **83,45%** | **223.478,27** | **8,19%** |
| 09 | 09012 | 336A | 1.549.046,00 | 33.383,90 | 2,16% | 33.383,90 | 2,16% | 33.383,90 | 2,16% | 1.515.662,10 | 97,84% | 0,00 | 0,00% |
| 09 | 09012 | | **1.549.046,00** | **33.383,90** | **2,16%** | **33.383,90** | **2,16%** | **33.383,90** | **2,16%** | **1.515.662,10** | **97,84%** | **0,00** | **0,00%** |
| 09 | 09013 | 336A | 39.109.223,96 | 10.616.550,00 | 27,15% | 9.731.208,03 | 24,88% | 2.373.124,60 | 6,07% | 28.492.673,96 | 72,85% | 8.243.425,40 | 21,08% |
| 09 | 09013 | | **39.109.223,96** | **10.616.550,00** | **27,15%** | **9.731.208,03** | **24,88%** | **2.373.124,60** | **6,07%** | **28.492.673,96** | **72,85%** | **8.243.425,40** | **21,08%** |
| 09 | 09014 | 921X | 1.143.471,00 | 124.245,62 | 10,87% | 124.245,62 | 10,87% | 124.245,62 | 10,87% | 1.019.225,38 | 89,13% | 0,00 | 0,00% |
| 09 | 09014 | | **1.143.471,00** | **124.245,62** | **10,87%** | **124.245,62** | **10,87%** | **124.245,62** | **10,87%** | **1.019.225,38** | **89,13%** | **0,00** | **0,00%** |
| 09 | 09205 | 921R | 6.751.639,00 | 1.230.812,74 | 18,23% | 1.230.812,74 | 18,23% | 763.949,96 | 11,32% | 5.520.826,26 | 81,77% | 466.862,78 | 6,91% |
| 09 | 09205 | | **6.751.639,00** | **1.230.812,74** | **18,23%** | **1.230.812,74** | **18,23%** | **763.949,96** | **11,32%** | **5.520.826,26** | **81,77%** | **466.862,78** | **6,91%** |
| 09 | | | **67.261.961,48** | **16.096.972,73** | **23,93%** | **15.166.722,26** | **22,55%** | **4.336.336,83** | **6,45%** | **51.164.988,75** | **76,07%** | **11.760.635,90** | **17,48%** |
| 11 | 11001 | 924M | 194.445.906,07 | 7.863.558,29 | 4,04% | 7.863.558,29 | 4,04% | 2.414.856,28 | 1,24% | 186.582.347,78 | 95,96% | 5.448.702,01 | 2,80% |
| 11 | 11001 | | **194.445.906,07** | **7.863.558,29** | **4,04%** | **7.863.558,29** | **4,04%** | **2.414.856,28** | **1,24%** | **186.582.347,78** | **95,96%** | **5.448.702,01** | **2,80%** |
| 11 | 11002 | 924M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11002 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11003 | 924M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11003 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11010 | 131M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11010 | 132A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11010 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11011 | 134A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11011 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11012 | 112A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11012 | 112B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11012 | 112C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11012 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11013 | 921N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11013 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11014 | 921S | 6.879.344,00 | 782.311,80 | 11,37% | 782.311,80 | 11,37% | 767.706,02 | 11,16% | 6.097.032,20 | 88,63% | 14.605,78 | 0,21% |
| 11 | 11014 | | **6.879.344,00** | **782.311,80** | **11,37%** | **782.311,80** | **11,37%** | **767.706,02** | **11,16%** | **6.097.032,20** | **88,63%** | **14.605,78** | **0,21%** |
| 11 | 11015 | 921T | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11015 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11016 | 921Q | 4.022.350,00 | 948.570,52 | 23,58% | 948.570,52 | 23,58% | 501.502,72 | 12,47% | 3.073.779,48 | 76,42% | 447.067,80 | 11,11% |
| 11 | 11016 | | **4.022.350,00** | **948.570,52** | **23,58%** | **948.570,52** | **23,58%** | **501.502,72** | **12,47%** | **3.073.779,48** | **76,42%** | **447.067,80** | **11,11%** |
| 11 | 11018 | 921U | 2.973.051,00 | 430.458,62 | 14,48% | 348.585,18 | 11,72% | 226.340,43 | 7,61% | 2.542.592,38 | 85,52% | 204.118,19 | 6,87% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 11018 | 921V | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11018 | | **2.973.051,00** | **430.458,62** | **14,48%** | **348.585,18** | **11,72%** | **226.340,43** | **7,61%** | **2.542.592,38** | **85,52%** | **204.118,19** | **6,87%** |
| 11 | 11019 | 334D | 4.564.150,00 | 3.465.466,73 | 75,93% | 3.465.466,73 | 75,93% | 2.930.854,24 | 64,21% | 1.098.683,27 | 24,07% | 534.612,49 | 11,71% |
| 11 | 11019 | | **4.564.150,00** | **3.465.466,73** | **75,93%** | **3.465.466,73** | **75,93%** | **2.930.854,24** | **64,21%** | **1.098.683,27** | **24,07%** | **534.612,49** | **11,71%** |
| 11 | 11020 | 921X | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11020 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11021 | 942N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11021 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11104 | 114A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11104 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11120 | 134M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11120 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11205 | 921R | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11205 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | | | **212.884.801,07** | **13.490.365,96** | **6,34%** | **13.408.492,52** | **6,30%** | **6.841.259,69** | **3,21%** | **199.394.435,11** | **93,66%** | **6.649.106,27** | **3,12%** |
| 12 | 12001 | 923M | 32.642.514,00 | 13.384.425,51 | 41,00% | 13.384.425,51 | 41,00% | 3.628.927,56 | 11,12% | 19.258.088,49 | 59,00% | 9.755.497,95 | 29,89% |
| 12 | 12001 | | **32.642.514,00** | **13.384.425,51** | **41,00%** | **13.384.425,51** | **41,00%** | **3.628.927,56** | **11,12%** | **19.258.088,49** | **59,00%** | **9.755.497,95** | **29,89%** |
| 12 | 12010 | 433A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12010 | 463A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12010 | 923C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12010 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12011 | 422B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12011 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12013 | 431A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12013 | 492A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12013 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12014 | 921M | 6.408.044,00 | 687.076,25 | 10,72% | 687.076,25 | 10,72% | 687.076,25 | 10,72% | 5.720.967,75 | 89,28% | 0,00 | 0,00% |
| 12 | 12014 | | **6.408.044,00** | **687.076,25** | **10,72%** | **687.076,25** | **10,72%** | **687.076,25** | **10,72%** | **5.720.967,75** | **89,28%** | **0,00** | **0,00%** |
| 12 | 12015 | 921M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12015 | 921V | 859.870,00 | 122.558,86 | 14,25% | 122.558,86 | 14,25% | 122.558,86 | 14,25% | 737.311,14 | 85,75% | 0,00 | 0,00% |
| 12 | 12015 | 931N | 3.981.951,00 | 505.013,48 | 12,68% | 505.013,48 | 12,68% | 505.013,48 | 12,68% | 3.476.937,52 | 87,32% | 0,00 | 0,00% |
| 12 | 12015 | | **4.841.821,00** | **627.572,34** | **12,96%** | **627.572,34** | **12,96%** | **627.572,34** | **12,96%** | **4.214.248,66** | **87,04%** | **0,00** | **0,00%** |
| 12 | 12016 | 932M | 34.191.508,00 | 12.141.663,68 | 35,51% | 12.141.663,68 | 35,51% | 3.852.747,36 | 11,27% | 22.049.844,32 | 64,49% | 8.288.916,32 | 24,24% |
| 12 | 12016 | 932O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12016 | | **34.191.508,00** | **12.141.663,68** | **35,51%** | **12.141.663,68** | **35,51%** | **3.852.747,36** | **11,27%** | **22.049.844,32** | **64,49%** | **8.288.916,32** | **24,24%** |
| 12 | 12017 | 923A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12017 | 931M | 4.572.858,00 | 821.563,22 | 17,97% | 821.563,22 | 17,97% | 598.741,72 | 13,09% | 3.751.294,78 | 82,03% | 222.821,50 | 4,87% |
| 12 | 12017 | | **4.572.858,00** | **821.563,22** | **17,97%** | **821.563,22** | **17,97%** | **598.741,72** | **13,09%** | **3.751.294,78** | **82,03%** | **222.821,50** | **4,87%** |
| 12 | 12018 | 931P | 21.689.294,00 | 2.908.380,77 | 13,41% | 2.908.380,77 | 13,41% | 2.718.560,67 | 12,53% | 18.780.913,23 | 86,59% | 189.820,10 | 0,88% |
| 12 | 12018 | | **21.689.294,00** | **2.908.380,77** | **13,41%** | **2.908.380,77** | **13,41%** | **2.718.560,67** | **12,53%** | **18.780.913,23** | **86,59%** | **189.820,10** | **0,88%** |
| 12 | 12019 | 492B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12019 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12023 | 932O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12023 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12024 | 921N | 17.429.565,00 | 3.313.622,54 | 19,01% | 2.084.992,54 | 11,96% | 1.205.930,92 | 6,92% | 14.115.942,46 | 80,99% | 2.107.691,62 | 12,09% |
| 12 | 12024 | | **17.429.565,00** | **3.313.622,54** | **19,01%** | **2.084.992,54** | **11,96%** | **1.205.930,92** | **6,92%** | **14.115.942,46** | **80,99%** | **2.107.691,62** | **12,09%** |
| 12 | 12025 | 923A | 23.838.223,00 | 6.997.120,67 | 29,35% | 6.994.051,87 | 29,34% | 721.115,75 | 3,03% | 16.841.102,33 | 70,65% | 6.276.004,92 | 26,33% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 12025 | | **23.838.223,00** | **6.997.120,67** | **29,35%** | **6.994.051,87** | **29,34%** | **721.115,75** | **3,03%** | **16.841.102,33** | **70,65%** | **6.276.004,92** | **26,33%** |
| 12 | | | **145.613.827,00** | **40.881.424,98** | **28,08%** | **39.649.726,18** | **27,23%** | **14.040.672,57** | **9,64%** | **104.732.402,02** | **71,92%** | **26.840.752,41** | **18,43%** |
| 13 | 13001 | 923N | 6.863.841,00 | 6.226.794,25 | 90,72% | 6.226.794,25 | 90,72% | 1.057.559,76 | 15,41% | 637.046,75 | 9,28% | 5.169.234,49 | 75,31% |
| 13 | 13001 | | **6.863.841,00** | **6.226.794,25** | **90,72%** | **6.226.794,25** | **90,72%** | **1.057.559,76** | **15,41%** | **637.046,75** | **9,28%** | **5.169.234,49** | **75,31%** |
| 13 | 13010 | 433A | 2.090.399,00 | 1.181.845,97 | 56,54% | 1.181.845,97 | 56,54% | 91.845,97 | 4,39% | 908.553,03 | 43,46% | 1.090.000,00 | 52,14% |
| 13 | 13010 | 463A | 10.941.048,00 | 1.651.372,54 | 15,09% | 1.651.372,54 | 15,09% | 468.354,64 | 4,28% | 9.289.675,46 | 84,91% | 1.183.017,90 | 10,81% |
| 13 | 13010 | | **13.031.447,00** | **2.833.218,51** | **21,74%** | **2.833.218,51** | **21,74%** | **560.200,61** | **4,30%** | **10.198.228,49** | **78,26%** | **2.273.017,90** | **17,44%** |
| 13 | 13011 | 422B | 20.298.115,00 | 3.927.888,10 | 19,35% | 3.927.888,10 | 19,35% | 923.221,97 | 4,55% | 16.370.226,90 | 80,65% | 3.004.666,13 | 14,80% |
| 13 | 13011 | | **20.298.115,00** | **3.927.888,10** | **19,35%** | **3.927.888,10** | **19,35%** | **923.221,97** | **4,55%** | **16.370.226,90** | **80,65%** | **3.004.666,13** | **14,80%** |
| 13 | 13012 | 431A | 6.573.004,00 | 2.793.825,67 | 42,50% | 583.825,67 | 8,88% | 317.714,10 | 4,83% | 3.779.178,33 | 57,50% | 2.476.111,57 | 37,67% |
| 13 | 13012 | 492A | 5.317.615,00 | 1.091.326,31 | 20,52% | 1.091.326,31 | 20,52% | 639.810,70 | 12,03% | 4.226.288,69 | 79,48% | 451.515,61 | 8,49% |
| 13 | 13012 | | **11.890.619,00** | **3.885.151,98** | **32,67%** | **1.675.151,98** | **14,09%** | **957.524,80** | **8,05%** | **8.005.467,02** | **67,33%** | **2.927.627,18** | **24,62%** |
| 13 | 13013 | 492B | 1.447.559,00 | 312.276,09 | 21,57% | 312.276,09 | 21,57% | 177.775,70 | 12,28% | 1.135.282,91 | 78,43% | 134.500,39 | 9,29% |
| 13 | 13013 | | **1.447.559,00** | **312.276,09** | **21,57%** | **312.276,09** | **21,57%** | **177.775,70** | **12,28%** | **1.135.282,91** | **78,43%** | **134.500,39** | **9,29%** |
| 13 | 13014 | 241N | 35.588.502,71 | 20.531.884,27 | 57,69% | 5.506.012,55 | 15,47% | 500.246,82 | 1,41% | 15.056.618,44 | 42,31% | 20.031.637,45 | 56,29% |
| 13 | 13014 | | **35.588.502,71** | **20.531.884,27** | **57,69%** | **5.506.012,55** | **15,47%** | **500.246,82** | **1,41%** | **15.056.618,44** | **42,31%** | **20.031.637,45** | **56,29%** |
| 13 | | | **89.120.083,71** | **37.717.213,20** | **42,32%** | **20.481.341,48** | **22,98%** | **4.176.529,66** | **4,69%** | **51.402.870,51** | **57,68%** | **33.540.683,54** | **37,64%** |
| 14 | 14001 | 451M | 15.365.567,70 | 2.566.755,39 | 16,70% | 2.566.755,39 | 16,70% | 1.510.329,84 | 9,83% | 12.798.812,31 | 83,30% | 1.056.425,55 | 6,88% |
| 14 | 14001 | | **15.365.567,70** | **2.566.755,39** | **16,70%** | **2.566.755,39** | **16,70%** | **1.510.329,84** | **9,83%** | **12.798.812,31** | **83,30%** | **1.056.425,55** | **6,88%** |
| 14 | 14002 | 451M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14002 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 14 | 14010 | 453M | 6.223.364,00 | 1.054.006,85 | 16,94% | 803.427,11 | 12,91% | 558.382,93 | 8,97% | 5.169.357,15 | 83,06% | 495.623,92 | 7,96% |
| 14 | 14010 | | **6.223.364,00** | **1.054.006,85** | **16,94%** | **803.427,11** | **12,91%** | **558.382,93** | **8,97%** | **5.169.357,15** | **83,06%** | **495.623,92** | **7,96%** |
| 14 | 14012 | 453A | 198.973.863,91 | 158.851.646,78 | 79,84% | 157.167.917,57 | 78,99% | 2.712.999,34 | 1,36% | 40.122.217,13 | 20,16% | 156.138.647,44 | 78,47% |
| 14 | 14012 | 453B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14012 | | **198.973.863,91** | **158.851.646,78** | **79,84%** | **157.167.917,57** | **78,99%** | **2.712.999,34** | **1,36%** | **40.122.217,13** | **20,16%** | **156.138.647,44** | **78,47%** |
| 14 | 14013 | 453B | 14.762.084,00 | 3.579.285,60 | 24,25% | 2.697.069,16 | 18,27% | 305.693,57 | 2,07% | 11.182.798,40 | 75,75% | 3.273.592,03 | 22,18% |
| 14 | 14013 | | **14.762.084,00** | **3.579.285,60** | **24,25%** | **2.697.069,16** | **18,27%** | **305.693,57** | **2,07%** | **11.182.798,40** | **75,75%** | **3.273.592,03** | **22,18%** |
| 14 | 14014 | 261A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14014 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 14 | 14202 | 261B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14202 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 14 | 14203 | 453N | 1.394.430.925,00 | 145.949.350,41 | 10,47% | 144.483.279,98 | 10,36% | 129.434.412,38 | 9,28% | 1.248.481.574,59 | 89,53% | 16.514.938,03 | 1,18% |
| 14 | 14203 | | **1.394.430.925,00** | **145.949.350,41** | **10,47%** | **144.483.279,98** | **10,36%** | **129.434.412,38** | **9,28%** | **1.248.481.574,59** | **89,53%** | **16.514.938,03** | **1,18%** |
| 14 | | | **1.629.755.804,61** | **312.001.045,03** | **19,14%** | **307.718.449,21** | **18,88%** | **134.521.818,06** | **8,25%** | **1.317.754.759,58** | **80,86%** | **177.479.226,97** | **10,89%** |
| 15 | 15001 | 321M | 31.504.427,29 | 11.093.730,06 | 35,21% | 11.036.377,21 | 35,03% | 3.467.717,83 | 11,01% | 20.410.697,23 | 64,79% | 7.626.012,23 | 24,21% |
| 15 | 15001 | | **31.504.427,29** | **11.093.730,06** | **35,21%** | **11.036.377,21** | **35,03%** | **3.467.717,83** | **11,01%** | **20.410.697,23** | **64,79%** | **7.626.012,23** | **24,21%** |
| 15 | 15002 | 321M | 26.542.676,00 | 1.711.170,59 | 6,45% | 1.711.170,59 | 6,45% | 1.711.170,59 | 6,45% | 24.831.505,41 | 93,55% | 0,00 | 0,00% |
| 15 | 15002 | | **26.542.676,00** | **1.711.170,59** | **6,45%** | **1.711.170,59** | **6,45%** | **1.711.170,59** | **6,45%** | **24.831.505,41** | **93,55%** | **0,00** | **0,00%** |
| 15 | 15003 | 321M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15003 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 15 | 15010 | 322A | 81.112.376,00 | 59.730.779,78 | 73,64% | 59.730.779,78 | 73,64% | 16.882.287,77 | 20,81% | 21.381.596,22 | 26,36% | 42.848.492,01 | 52,83% |
| 15 | 15010 | 322B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15010 | | **81.112.376,00** | **59.730.779,78** | **73,64%** | **59.730.779,78** | **73,64%** | **16.882.287,77** | **20,81%** | **21.381.596,22** | **26,36%** | **42.848.492,01** | **52,83%** |
| 15 | 15011 | 322B | 76.212.141,00 | 28.737.509,03 | 37,71% | 28.729.216,75 | 37,70% | 18.607.779,11 | 24,42% | 47.474.631,97 | 62,29% | 10.129.729,92 | 13,29% |
| 15 | 15011 | 322E | 10.255.737,00 | 2.096.631,94 | 20,44% | 2.096.631,94 | 20,44% | 1.347.528,36 | 13,14% | 8.159.105,06 | 79,56% | 749.103,58 | 7,30% |
| 15 | 15011 | 322F | 17.560.477,00 | 4.898.493,34 | 27,89% | 4.897.456,93 | 27,89% | 2.533.144,02 | 14,43% | 12.661.983,66 | 72,11% | 2.365.349,32 | 13,47% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | 15011 | | **104.028.355,00** | **35.732.634,31** | **34,35%** | **35.723.305,62** | **34,34%** | **22.488.451,49** | **21,62%** | **68.295.720,69** | **65,65%** | **13.244.182,82** | **12,73%** |
| 15 | 15012 | 322O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15012 | 323M | 1.207.360.152,00 | 203.271.167,36 | 16,84% | 200.385.229,64 | 16,60% | 176.842.091,31 | 14,65% | 1.004.088.984,64 | 83,16% | 26.429.076,05 | 2,19% |
| 15 | 15012 | | **1.207.360.152,00** | **203.271.167,36** | **16,84%** | **200.385.229,64** | **16,60%** | **176.842.091,31** | **14,65%** | **1.004.088.984,64** | **83,16%** | **26.429.076,05** | **2,19%** |
| 15 | 15014 | 322C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15014 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 15 | 15015 | 321P | 89.983.275,00 | 49.098.442,55 | 54,56% | 16.201.320,37 | 18,00% | 1.904.888,06 | 2,12% | 40.884.832,45 | 45,44% | 47.193.554,49 | 52,45% |
| 15 | 15015 | 324M | 26.982.178,00 | 17.058.170,18 | 63,22% | 16.832.381,77 | 62,38% | 4.475.932,27 | 16,59% | 9.924.007,82 | 36,78% | 12.582.237,91 | 46,63% |
| 15 | 15015 | | **116.965.453,00** | **66.156.612,73** | **56,56%** | **33.033.702,14** | **28,24%** | **6.380.820,33** | **5,46%** | **50.808.840,27** | **43,44%** | **59.775.792,40** | **51,11%** |
| 15 | 15016 | 321M | 35.465.730,84 | 2.815.049,64 | 7,94% | 2.815.049,64 | 7,94% | 2.815.049,64 | 7,94% | 32.650.681,20 | 92,06% | 0,00 | 0,00% |
| 15 | 15016 | 322A | 925.748.860,00 | 141.917.828,75 | 15,33% | 141.917.828,75 | 15,33% | 141.917.828,75 | 15,33% | 783.831.031,25 | 84,67% | 0,00 | 0,00% |
| 15 | 15016 | 322B | 909.496.937,00 | 139.771.325,14 | 15,37% | 139.771.325,14 | 15,37% | 139.771.325,14 | 15,37% | 769.725.611,86 | 84,63% | 0,00 | 0,00% |
| 15 | 15016 | 322E | 81.840.068,00 | 12.002.661,24 | 14,67% | 12.002.661,24 | 14,67% | 12.002.661,24 | 14,67% | 69.837.406,76 | 85,33% | 0,00 | 0,00% |
| 15 | 15016 | 322G | 95.578.088,00 | 10.843.781,32 | 11,35% | 10.843.781,32 | 11,35% | 10.843.781,32 | 11,35% | 84.734.306,68 | 88,65% | 0,00 | 0,00% |
| 15 | 15016 | 322O | 5.156.093,00 | 501.028,97 | 9,72% | 501.028,97 | 9,72% | 501.028,97 | 9,72% | 4.655.064,03 | 90,28% | 0,00 | 0,00% |
| 15 | 15016 | 322P | 267.842.761,00 | 41.904.458,76 | 15,65% | 41.904.458,76 | 15,65% | 41.904.458,76 | 15,65% | 225.938.302,24 | 84,35% | 0,00 | 0,00% |
| 15 | 15016 | | **2.321.128.537,84** | **349.756.133,82** | **15,07%** | **349.756.133,82** | **15,07%** | **349.756.133,82** | **15,07%** | **1.971.372.404,02** | **84,93%** | **0,00** | **0,00%** |
| 15 | 15017 | 321O | 487.473,00 | 45.699,63 | 9,37% | 45.699,63 | 9,37% | 45.584,78 | 9,35% | 441.773,37 | 90,63% | 114,85 | 0,02% |
| 15 | 15017 | | **487.473,00** | **45.699,63** | **9,37%** | **45.699,63** | **9,37%** | **45.584,78** | **9,35%** | **441.773,37** | **90,63%** | **114,85** | **0,02%** |
| 15 | 15019 | 466A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15019 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 15 | 15020 | 322O | 36.297.008,87 | 10.128.595,14 | 27,90% | 6.646.562,28 | 18,31% | 5.816.073,85 | 16,02% | 26.168.413,73 | 72,10% | 4.312.521,29 | 11,88% |
| 15 | 15020 | | **36.297.008,87** | **10.128.595,14** | **27,90%** | **6.646.562,28** | **18,31%** | **5.816.073,85** | **16,02%** | **26.168.413,73** | **72,10%** | **4.312.521,29** | **11,88%** |
| 15 | 15021 | 232A | 15.691.722,00 | 2.376.992,90 | 15,15% | 1.695.001,17 | 10,80% | 1.113.675,17 | 7,10% | 13.314.729,10 | 84,85% | 1.263.317,73 | 8,05% |
| 15 | 15021 | | **15.691.722,00** | **2.376.992,90** | **15,15%** | **1.695.001,17** | **10,80%** | **1.113.675,17** | **7,10%** | **13.314.729,10** | **84,85%** | **1.263.317,73** | **8,05%** |
| 15 | | | **3.941.118.181,00** | **740.003.516,32** | **18,78%** | **699.763.961,88** | **17,76%** | **584.504.006,94** | **14,83%** | **3.201.114.664,68** | **81,22%** | **155.499.509,38** | **3,95%** |
| 16 | 16001 | 456M | 25.619.058,00 | 9.547.504,09 | 37,27% | 9.547.504,09 | 37,27% | 2.104.092,91 | 8,21% | 16.071.553,91 | 62,73% | 7.443.411,18 | 29,05% |
| 16 | 16001 | | **25.619.058,00** | **9.547.504,09** | **37,27%** | **9.547.504,09** | **37,27%** | **2.104.092,91** | **8,21%** | **16.071.553,91** | **62,73%** | **7.443.411,18** | **29,05%** |
| 16 | 16010 | 456A | 30.777.702,00 | 12.407.941,85 | 40,31% | 10.827.054,02 | 35,18% | 1.613.932,19 | 5,24% | 18.369.760,15 | 59,69% | 10.794.009,66 | 35,07% |
| 16 | 16010 | 456N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16010 | | **30.777.702,00** | **12.407.941,85** | **40,31%** | **10.827.054,02** | **35,18%** | **1.613.932,19** | **5,24%** | **18.369.760,15** | **59,69%** | **10.794.009,66** | **35,07%** |
| 16 | 16012 | 261O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16012 | 261P | 9.873.861,00 | 1.338.603,63 | 13,56% | 1.303.615,03 | 13,20% | 774.225,46 | 7,84% | 8.535.257,37 | 86,44% | 564.378,17 | 5,72% |
| 16 | 16012 | | **9.873.861,00** | **1.338.603,63** | **13,56%** | **1.303.615,03** | **13,20%** | **774.225,46** | **7,84%** | **8.535.257,37** | **86,44%** | **564.378,17** | **5,72%** |
| 16 | 16014 | 411A | 49.241.711,00 | 27.021.071,45 | 54,87% | 12.758.385,28 | 25,91% | 2.038.333,91 | 4,14% | 22.220.639,55 | 45,13% | 24.982.737,54 | 50,73% |
| 16 | 16014 | | **49.241.711,00** | **27.021.071,45** | **54,87%** | **12.758.385,28** | **25,91%** | **2.038.333,91** | **4,14%** | **22.220.639,55** | **45,13%** | **24.982.737,54** | **50,73%** |
| 16 | 16015 | 456B | 6.486.427,00 | 2.759.087,79 | 42,54% | 2.715.609,59 | 41,87% | 113.175,55 | 1,74% | 3.727.339,21 | 57,46% | 2.645.912,24 | 40,79% |
| 16 | 16015 | 456N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16015 | | **6.486.427,00** | **2.759.087,79** | **42,54%** | **2.715.609,59** | **41,87%** | **113.175,55** | **1,74%** | **3.727.339,21** | **57,46%** | **2.645.912,24** | **40,79%** |
| 16 | 16016 | 942N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16016 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 16 | 16017 | 456N | 53.085.359,00 | 8.178.879,68 | 15,41% | 8.052.230,56 | 15,17% | 2.324.433,04 | 4,38% | 44.906.479,32 | 84,59% | 5.854.446,64 | 11,03% |
| 16 | 16017 | | **53.085.359,00** | **8.178.879,68** | **15,41%** | **8.052.230,56** | **15,17%** | **2.324.433,04** | **4,38%** | **44.906.479,32** | **84,59%** | **5.854.446,64** | **11,03%** |
| 16 | 16018 | 261O | 21.724.914,00 | 1.310.172,39 | 6,03% | 1.118.535,31 | 5,15% | 1.023.167,24 | 4,71% | 20.414.741,61 | 93,97% | 287.005,15 | 1,32% |
| 16 | 16018 | | **21.724.914,00** | **1.310.172,39** | **6,03%** | **1.118.535,31** | **5,15%** | **1.023.167,24** | **4,71%** | **20.414.741,61** | **93,97%** | **287.005,15** | **1,32%** |
| 16 | 16206 | 467A | 22.169.165,00 | 6.153.403,16 | 27,76% | 6.055.791,45 | 27,32% | 2.292.302,76 | 10,34% | 16.015.761,84 | 72,24% | 3.861.100,40 | 17,42% |
| 16 | 16206 | | **22.169.165,00** | **6.153.403,16** | **27,76%** | **6.055.791,45** | **27,32%** | **2.292.302,76** | **10,34%** | **16.015.761,84** | **72,24%** | **3.861.100,40** | **17,42%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | | | **218.978.197,00** | **68.716.664,04** | **31,38%** | **52.378.725,33** | **23,92%** | **12.283.663,06** | **5,61%** | **150.261.532,96** | **68,62%** | **56.433.000,98** | **25,77%** |
| 17 | 17001 | 311M | 38.968.861,00 | 9.128.170,63 | 23,42% | 9.093.455,96 | 23,34% | 2.259.100,15 | 5,80% | 29.840.690,37 | 76,58% | 6.869.070,48 | 17,63% |
| 17 | 17001 | | **38.968.861,00** | **9.128.170,63** | **23,42%** | **9.093.455,96** | **23,34%** | **2.259.100,15** | **5,80%** | **29.840.690,37** | **76,58%** | **6.869.070,48** | **17,63%** |
| 17 | 17003 | 311O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 17003 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 17010 | 312D | 16.902.277,00 | 3.696.856,90 | 21,87% | 3.696.856,90 | 21,87% | 457.173,04 | 2,70% | 13.205.420,10 | 78,13% | 3.239.683,86 | 19,17% |
| 17 | 17010 | | **16.902.277,00** | **3.696.856,90** | **21,87%** | **3.696.856,90** | **21,87%** | **457.173,04** | **2,70%** | **13.205.420,10** | **78,13%** | **3.239.683,86** | **19,17%** |
| 17 | 17011 | 311N | 21.249.483,00 | 2.548.363,33 | 11,99% | 2.548.363,33 | 11,99% | 2.526.051,01 | 11,89% | 18.701.119,67 | 88,01% | 22.312,32 | 0,11% |
| 17 | 17011 | | **21.249.483,00** | **2.548.363,33** | **11,99%** | **2.548.363,33** | **11,99%** | **2.526.051,01** | **11,89%** | **18.701.119,67** | **88,01%** | **22.312,32** | **0,11%** |
| 17 | 17012 | 313A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 17012 | 313B | 98.737.877,00 | 56.517.681,57 | 57,24% | 55.932.601,72 | 56,65% | 5.319.318,65 | 5,39% | 42.220.195,43 | 42,76% | 51.198.362,92 | 51,85% |
| 17 | 17012 | | **98.737.877,00** | **56.517.681,57** | **57,24%** | **55.932.601,72** | **56,65%** | **5.319.318,65** | **5,39%** | **42.220.195,43** | **42,76%** | **51.198.362,92** | **51,85%** |
| 17 | 17013 | 311O | 4.795.407,00 | 609.863,79 | 12,72% | 609.863,79 | 12,72% | 451.402,98 | 9,41% | 4.185.543,21 | 87,28% | 158.460,81 | 3,30% |
| 17 | 17013 | | **4.795.407,00** | **609.863,79** | **12,72%** | **609.863,79** | **12,72%** | **451.402,98** | **9,41%** | **4.185.543,21** | **87,28%** | **158.460,81** | **3,30%** |
| 17 | 171188100 | 311P | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 313C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188201 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188201 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188201 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188202 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188202 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188202 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188203 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188203 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188203 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188204 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188204 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188204 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188205 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188205 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188205 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188206 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188206 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188206 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188208 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188208 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188208 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188209 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188209 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188209 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188210 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188210 | 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 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 171188210 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188212 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188212 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188212 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188213 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188213 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188213 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188214 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188214 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188214 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188215 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188215 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188215 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188216 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188216 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188216 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188217 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188217 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188217 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188219 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188219 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188219 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188220 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188220 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188220 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188221 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188221 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188221 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188223 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188223 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188223 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188224 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188224 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188224 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188228 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188228 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188228 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188229 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188229 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188229 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188230 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188230 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188230 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188231 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188231 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188231 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188232 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 171188232 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188232 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188233 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188233 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188233 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188300 | 312B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188300 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188300 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188401 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188401 | 313C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188401 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188502 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188502 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | | | **180.653.905,00** | **72.500.936,22** | **40,13%** | **71.881.141,70** | **39,79%** | **11.013.045,83** | **6,10%** | **108.152.968,78** | **59,87%** | **61.487.890,39** | **34,04%** |
| 19 | 19102RM01 | 231H | 1.432.043,00 | 491.618,42 | 34,33% | 491.618,42 | 34,33% | 174.323,25 | 12,17% | 940.424,58 | 65,67% | 317.295,17 | 22,16% |
| 19 | 19102RM01 | | **1.432.043,00** | **491.618,42** | **34,33%** | **491.618,42** | **34,33%** | **174.323,25** | **12,17%** | **940.424,58** | **65,67%** | **317.295,17** | **22,16%** |
| 19 | 19102RM02 | 231H | 2.403.148,00 | 454.195,09 | 18,90% | 454.195,09 | 18,90% | 238.680,95 | 9,93% | 1.948.952,91 | 81,10% | 215.514,14 | 8,97% |
| 19 | 19102RM02 | | **2.403.148,00** | **454.195,09** | **18,90%** | **454.195,09** | **18,90%** | **238.680,95** | **9,93%** | **1.948.952,91** | **81,10%** | **215.514,14** | **8,97%** |
| 19 | 19102CO09 | 231J | 593.785,00 | 542.004,65 | 91,28% | 516.824,55 | 87,04% | 84.236,41 | 14,19% | 51.780,35 | 8,72% | 457.768,24 | 77,09% |
| 19 | 19102CO09 | | **593.785,00** | **542.004,65** | **91,28%** | **516.824,55** | **87,04%** | **84.236,41** | **14,19%** | **51.780,35** | **8,72%** | **457.768,24** | **77,09%** |
| 19 | 19102RM03 | 231H | 579.557,00 | 71.454,46 | 12,33% | 71.454,46 | 12,33% | 26.243,77 | 4,53% | 508.102,54 | 87,67% | 45.210,69 | 7,80% |
| 19 | 19102RM03 | | **579.557,00** | **71.454,46** | **12,33%** | **71.454,46** | **12,33%** | **26.243,77** | **4,53%** | **508.102,54** | **87,67%** | **45.210,69** | **7,80%** |
| 19 | 19102RM06 | 231H | 1.989.632,00 | 464.356,42 | 23,34% | 464.356,42 | 23,34% | 169.349,47 | 8,51% | 1.525.275,58 | 76,66% | 295.006,95 | 14,83% |
| 19 | 19102RM06 | | **1.989.632,00** | **464.356,42** | **23,34%** | **464.356,42** | **23,34%** | **169.349,47** | **8,51%** | **1.525.275,58** | **76,66%** | **295.006,95** | **14,83%** |
| 19 | 19102CO08 | 231J | 379.948,00 | 171.924,09 | 45,25% | 151.426,69 | 39,85% | 54.304,61 | 14,29% | 208.023,91 | 54,75% | 117.619,48 | 30,96% |
| 19 | 19102CO08 | | **379.948,00** | **171.924,09** | **45,25%** | **151.426,69** | **39,85%** | **54.304,61** | **14,29%** | **208.023,91** | **54,75%** | **117.619,48** | **30,96%** |
| 19 | 19102RM05 | 231H | 2.653.843,00 | 539.629,68 | 20,33% | 539.629,68 | 20,33% | 301.970,52 | 11,38% | 2.114.213,32 | 79,67% | 237.659,16 | 8,96% |
| 19 | 19102RM05 | | **2.653.843,00** | **539.629,68** | **20,33%** | **539.629,68** | **20,33%** | **301.970,52** | **11,38%** | **2.114.213,32** | **79,67%** | **237.659,16** | **8,96%** |
| 19 | 19102RM04 | 231H | 1.728.576,00 | 492.539,05 | 28,49% | 492.539,05 | 28,49% | 268.410,42 | 15,53% | 1.236.036,95 | 71,51% | 224.128,63 | 12,97% |
| 19 | 19102RM04 | | **1.728.576,00** | **492.539,05** | **28,49%** | **492.539,05** | **28,49%** | **268.410,42** | **15,53%** | **1.236.036,95** | **71,51%** | **224.128,63** | **12,97%** |
| 19 | 19102CO07 | 231J | 189.855,00 | 141.974,62 | 74,78% | 141.974,62 | 74,78% | 16.007,60 | 8,43% | 47.880,38 | 25,22% | 125.967,02 | 66,35% |
| 19 | 19102CO07 | | **189.855,00** | **141.974,62** | **74,78%** | **141.974,62** | **74,78%** | **16.007,60** | **8,43%** | **47.880,38** | **25,22%** | **125.967,02** | **66,35%** |
| 19 | 19102CA05 | 231J | 219.228,00 | 42.502,63 | 19,39% | 42.502,63 | 19,39% | 24.546,76 | 11,20% | 176.725,37 | 80,61% | 17.955,87 | 8,19% |
| 19 | 19102CA05 | | **219.228,00** | **42.502,63** | **19,39%** | **42.502,63** | **19,39%** | **24.546,76** | **11,20%** | **176.725,37** | **80,61%** | **17.955,87** | **8,19%** |
| 19 | 19102CO01 | 231J | 534.855,00 | 196.174,50 | 36,68% | 196.174,50 | 36,68% | 54.301,79 | 10,15% | 338.680,50 | 63,32% | 141.872,71 | 26,53% |
| 19 | 19102CO01 | | **534.855,00** | **196.174,50** | **36,68%** | **196.174,50** | **36,68%** | **54.301,79** | **10,15%** | **338.680,50** | **63,32%** | **141.872,71** | **26,53%** |
| 19 | 19102CA04 | 231J | 1.052.177,00 | 346.669,48 | 32,95% | 346.669,48 | 32,95% | 99.787,29 | 9,48% | 705.507,52 | 67,05% | 246.882,19 | 23,46% |
| 19 | 19102CA04 | | **1.052.177,00** | **346.669,48** | **32,95%** | **346.669,48** | **32,95%** | **99.787,29** | **9,48%** | **705.507,52** | **67,05%** | **246.882,19** | **23,46%** |
| 19 | 19102CA03 | 231J | 878.756,00 | 252.428,59 | 28,73% | 252.428,59 | 28,73% | 125.973,89 | 14,34% | 626.327,41 | 71,27% | 126.454,70 | 14,39% |
| 19 | 19102CA03 | | **878.756,00** | **252.428,59** | **28,73%** | **252.428,59** | **28,73%** | **125.973,89** | **14,34%** | **626.327,41** | **71,27%** | **126.454,70** | **14,39%** |
| 19 | 19102CO02 | 231J | 381.900,00 | 113.112,66 | 29,62% | 95.023,16 | 24,88% | 40.323,39 | 10,56% | 268.787,34 | 70,38% | 72.789,27 | 19,06% |
| 19 | 19102CO02 | | **381.900,00** | **113.112,66** | **29,62%** | **95.023,16** | **24,88%** | **40.323,39** | **10,56%** | **268.787,34** | **70,38%** | **72.789,27** | **19,06%** |
| 19 | 19102CO06 | 231J | 728.917,00 | 379.991,45 | 52,13% | 379.991,45 | 52,13% | 122.924,04 | 16,86% | 348.925,55 | 47,87% | 257.067,41 | 35,27% |
| 19 | 19102CO06 | | **728.917,00** | **379.991,45** | **52,13%** | **379.991,45** | **52,13%** | **122.924,04** | **16,86%** | **348.925,55** | **47,87%** | **257.067,41** | **35,27%** |
| 19 | 19102RM07 | 231H | 1.043.900,00 | 363.766,37 | 34,85% | 363.766,37 | 34,85% | 156.352,42 | 14,98% | 680.133,63 | 65,15% | 207.413,95 | 19,87% |
| 19 | 19102RM07 | | **1.043.900,00** | **363.766,37** | **34,85%** | **363.766,37** | **34,85%** | **156.352,42** | **14,98%** | **680.133,63** | **65,15%** | **207.413,95** | **19,87%** |
| 19 | 19102CO04 | 231J | 655.460,00 | 248.321,13 | 37,89% | 248.321,13 | 37,89% | 66.768,17 | 10,19% | 407.138,87 | 62,11% | 181.552,96 | 27,70% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 19102CO04 | | **655.460,00** | **248.321,13** | **37,89%** | **248.321,13** | **37,89%** | **66.768,17** | **10,19%** | **407.138,87** | **62,11%** | **181.552,96** | **27,70%** |
| 19 | 19102CO03 | 231J | 413.110,00 | 113.634,14 | 27,51% | 113.634,14 | 27,51% | 23.776,03 | 5,76% | 299.475,86 | 72,49% | 89.858,11 | 21,75% |
| 19 | 19102CO03 | | **413.110,00** | **113.634,14** | **27,51%** | **113.634,14** | **27,51%** | **23.776,03** | **5,76%** | **299.475,86** | **72,49%** | **89.858,11** | **21,75%** |
| 19 | 19102RM17 | 231H | 712.964,00 | 194.711,15 | 27,31% | 194.711,15 | 27,31% | 35.507,74 | 4,98% | 518.252,85 | 72,69% | 159.203,41 | 22,33% |
| 19 | 19102RM17 | | **712.964,00** | **194.711,15** | **27,31%** | **194.711,15** | **27,31%** | **35.507,74** | **4,98%** | **518.252,85** | **72,69%** | **159.203,41** | **22,33%** |
| 19 | 19102RM20 | 231H | 2.097.953,00 | 441.660,03 | 21,05% | 441.659,53 | 21,05% | 254.176,15 | 12,12% | 1.656.292,97 | 78,95% | 187.483,88 | 8,94% |
| 19 | 19102RM20 | | **2.097.953,00** | **441.660,03** | **21,05%** | **441.659,53** | **21,05%** | **254.176,15** | **12,12%** | **1.656.292,97** | **78,95%** | **187.483,88** | **8,94%** |
| 19 | 19102RM21 | 231H | 506.935,00 | 116.425,44 | 22,97% | 116.425,44 | 22,97% | 43.332,63 | 8,55% | 390.509,56 | 77,03% | 73.092,81 | 14,42% |
| 19 | 19102RM21 | | **506.935,00** | **116.425,44** | **22,97%** | **116.425,44** | **22,97%** | **43.332,63** | **8,55%** | **390.509,56** | **77,03%** | **73.092,81** | **14,42%** |
| 19 | 19102RM19 | 231H | 696.092,00 | 208.572,03 | 29,96% | 208.572,03 | 29,96% | 111.530,16 | 16,02% | 487.519,97 | 70,04% | 97.041,87 | 13,94% |
| 19 | 19102RM19 | | **696.092,00** | **208.572,03** | **29,96%** | **208.572,03** | **29,96%** | **111.530,16** | **16,02%** | **487.519,97** | **70,04%** | **97.041,87** | **13,94%** |
| 19 | 19102RM22 | 231H | 1.100.274,00 | 383.846,01 | 34,89% | 271.129,67 | 24,64% | 107.277,52 | 9,75% | 716.427,99 | 65,11% | 276.568,49 | 25,14% |
| 19 | 19102RM22 | | **1.100.274,00** | **383.846,01** | **34,89%** | **271.129,67** | **24,64%** | **107.277,52** | **9,75%** | **716.427,99** | **65,11%** | **276.568,49** | **25,14%** |
| 19 | 19102RM25 | 231H | 4.005.905,00 | 2.233.226,93 | 55,75% | 2.204.193,99 | 55,02% | 164.226,42 | 4,10% | 1.772.678,07 | 44,25% | 2.069.000,51 | 51,65% |
| 19 | 19102RM25 | | **4.005.905,00** | **2.233.226,93** | **55,75%** | **2.204.193,99** | **55,02%** | **164.226,42** | **4,10%** | **1.772.678,07** | **44,25%** | **2.069.000,51** | **51,65%** |
| 19 | 19102RM18 | 231H | 359.357,00 | 52.586,46 | 14,63% | 52.586,46 | 14,63% | 26.398,15 | 7,35% | 306.770,54 | 85,37% | 26.188,31 | 7,29% |
| 19 | 19102RM18 | | **359.357,00** | **52.586,46** | **14,63%** | **52.586,46** | **14,63%** | **26.398,15** | **7,35%** | **306.770,54** | **85,37%** | **26.188,31** | **7,29%** |
| 19 | 19102RM24 | 231H | 856.981,00 | 137.187,45 | 16,01% | 137.187,45 | 16,01% | 76.049,35 | 8,87% | 719.793,55 | 83,99% | 61.138,10 | 7,13% |
| 19 | 19102RM24 | | **856.981,00** | **137.187,45** | **16,01%** | **137.187,45** | **16,01%** | **76.049,35** | **8,87%** | **719.793,55** | **83,99%** | **61.138,10** | **7,13%** |
| 19 | 19102RM23 | 231H | 1.402.612,00 | 318.960,34 | 22,74% | 318.960,34 | 22,74% | 123.886,46 | 8,83% | 1.083.651,66 | 77,26% | 195.073,88 | 13,91% |
| 19 | 19102RM23 | | **1.402.612,00** | **318.960,34** | **22,74%** | **318.960,34** | **22,74%** | **123.886,46** | **8,83%** | **1.083.651,66** | **77,26%** | **195.073,88** | **13,91%** |
| 19 | 19102CA02 | 231J | 599.286,00 | 182.450,78 | 30,44% | 182.450,78 | 30,44% | 64.848,52 | 10,82% | 416.835,22 | 69,56% | 117.602,26 | 19,62% |
| 19 | 19102CA02 | | **599.286,00** | **182.450,78** | **30,44%** | **182.450,78** | **30,44%** | **64.848,52** | **10,82%** | **416.835,22** | **69,56%** | **117.602,26** | **19,62%** |
| 19 | 19102RM11 | 231H | 555.783,00 | 147.598,28 | 26,56% | 147.598,28 | 26,56% | 50.535,94 | 9,09% | 408.184,72 | 73,44% | 97.062,34 | 17,46% |
| 19 | 19102RM11 | | **555.783,00** | **147.598,28** | **26,56%** | **147.598,28** | **26,56%** | **50.535,94** | **9,09%** | **408.184,72** | **73,44%** | **97.062,34** | **17,46%** |
| 19 | 19102RM12 | 231H | 1.853.337,00 | 677.302,74 | 36,55% | 473.715,40 | 25,56% | 181.284,75 | 9,78% | 1.176.034,26 | 63,45% | 496.017,99 | 26,76% |
| 19 | 19102RM12 | | **1.853.337,00** | **677.302,74** | **36,55%** | **473.715,40** | **25,56%** | **181.284,75** | **9,78%** | **1.176.034,26** | **63,45%** | **496.017,99** | **26,76%** |
| 19 | 19102RM10 | 231H | 2.397.709,00 | 647.497,97 | 27,00% | 647.497,77 | 27,00% | 240.777,56 | 10,04% | 1.750.211,03 | 73,00% | 406.720,41 | 16,96% |
| 19 | 19102RM10 | | **2.397.709,00** | **647.497,97** | **27,00%** | **647.497,77** | **27,00%** | **240.777,56** | **10,04%** | **1.750.211,03** | **73,00%** | **406.720,41** | **16,96%** |
| 19 | 19102RM09 | 231H | 489.167,00 | 382.342,89 | 78,16% | 382.342,89 | 78,16% | 45.072,82 | 9,21% | 106.824,11 | 21,84% | 337.270,07 | 68,95% |
| 19 | 19102RM09 | | **489.167,00** | **382.342,89** | **78,16%** | **382.342,89** | **78,16%** | **45.072,82** | **9,21%** | **106.824,11** | **21,84%** | **337.270,07** | **68,95%** |
| 19 | 19102RM13 | 231H | 781.556,00 | 171.730,10 | 21,97% | 171.730,10 | 21,97% | 76.239,61 | 9,75% | 609.825,90 | 78,03% | 95.490,49 | 12,22% |
| 19 | 19102RM13 | | **781.556,00** | **171.730,10** | **21,97%** | **171.730,10** | **21,97%** | **76.239,61** | **9,75%** | **609.825,90** | **78,03%** | **95.490,49** | **12,22%** |
| 19 | 19102RM16 | 231H | 2.315.456,00 | 413.470,38 | 17,86% | 413.470,38 | 17,86% | 251.481,85 | 10,86% | 1.901.985,62 | 82,14% | 161.988,53 | 7,00% |
| 19 | 19102RM16 | | **2.315.456,00** | **413.470,38** | **17,86%** | **413.470,38** | **17,86%** | **251.481,85** | **10,86%** | **1.901.985,62** | **82,14%** | **161.988,53** | **7,00%** |
| 19 | 19102RM08 | 231H | 428.679,00 | 71.196,90 | 16,61% | 71.196,90 | 16,61% | 6.899,78 | 1,61% | 357.482,10 | 83,39% | 64.297,12 | 15,00% |
| 19 | 19102RM08 | | **428.679,00** | **71.196,90** | **16,61%** | **71.196,90** | **16,61%** | **6.899,78** | **1,61%** | **357.482,10** | **83,39%** | **64.297,12** | **15,00%** |
| 19 | 19102RM15 | 231H | 398.542,00 | 67.974,08 | 17,06% | 67.974,08 | 17,06% | 20.575,24 | 5,16% | 330.567,92 | 82,94% | 47.398,84 | 11,89% |
| 19 | 19102RM15 | | **398.542,00** | **67.974,08** | **17,06%** | **67.974,08** | **17,06%** | **20.575,24** | **5,16%** | **330.567,92** | **82,94%** | **47.398,84** | **11,89%** |
| 19 | 19102RM14 | 231H | 2.028.966,00 | 468.685,51 | 23,10% | 468.685,51 | 23,10% | 199.065,47 | 9,81% | 1.560.280,49 | 76,90% | 269.620,04 | 13,29% |
| 19 | 19102RM14 | | **2.028.966,00** | **468.685,51** | **23,10%** | **468.685,51** | **23,10%** | **199.065,47** | **9,81%** | **1.560.280,49** | **76,90%** | **269.620,04** | **13,29%** |
| 19 | 19102CA01 | 231J | 73.056,00 | 46.730,16 | 63,96% | 46.730,16 | 63,96% | 16.348,28 | 22,38% | 26.325,84 | 36,04% | 30.381,88 | 41,59% |
| 19 | 19102CA01 | | **73.056,00** | **46.730,16** | **63,96%** | **46.730,16** | **63,96%** | **16.348,28** | **22,38%** | **26.325,84** | **36,04%** | **30.381,88** | **41,59%** |
| 19 | 19001 | 239M | 39.564.993,00 | 11.210.485,76 | 28,33% | 11.210.485,76 | 28,33% | 3.735.702,19 | 9,44% | 28.354.507,24 | 71,67% | 7.474.783,57 | 18,89% |
| 19 | 19001 | | **39.564.993,00** | **11.210.485,76** | **28,33%** | **11.210.485,76** | **28,33%** | **3.735.702,19** | **9,44%** | **28.354.507,24** | **71,67%** | **7.474.783,57** | **18,89%** |
| 19 | 19010 | 232C | 4.758.174,00 | 2.030.447,86 | 42,67% | 2.030.447,86 | 42,67% | 368.653,51 | 7,75% | 2.727.726,14 | 57,33% | 1.661.794,35 | 34,93% |
| 19 | 19010 | 232D | 6.131.695,00 | 317.130,51 | 5,17% | 317.130,51 | 5,17% | 136.958,09 | 2,23% | 5.814.564,49 | 94,83% | 180.172,42 | 2,94% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 19010 | 232E | 260.904.916,00 | 173.860.848,35 | 66,64% | 59.916.092,93 | 22,96% | 38.802.349,51 | 14,87% | 87.044.067,65 | 33,36% | 135.058.498,84 | 51,77% |
| 19 | 19010 | | **271.794.785,00** | **176.208.426,72** | **64,83%** | **62.263.671,30** | **22,91%** | **39.307.961,11** | **14,46%** | **95.586.358,28** | **35,17%** | **136.900.465,61** | **50,37%** |
| 19 | 19011 | 231D | 308.903.769,00 | 290.772.339,55 | 94,13% | 290.325.195,90 | 93,99% | 34.339.883,98 | 11,12% | 18.131.429,45 | 5,87% | 256.432.455,57 | 83,01% |
| 19 | 19011 | 231I | 390.766.169,00 | 314.986.143,68 | 80,61% | 314.034.485,19 | 80,36% | 42.664.947,60 | 10,92% | 75.780.025,32 | 19,39% | 272.321.196,08 | 69,69% |
| 19 | 19011 | | **699.669.938,00** | **605.758.483,23** | **86,58%** | **604.359.681,09** | **86,38%** | **77.004.831,58** | **11,01%** | **93.911.454,77** | **13,42%** | **528.753.651,65** | **75,57%** |
| 19 | 19012 | 231A | 73.808.040,00 | 70.141.048,31 | 95,03% | 70.141.048,31 | 95,03% | 5.965.141,51 | 8,08% | 3.666.991,69 | 4,97% | 64.175.906,80 | 86,95% |
| 19 | 19012 | 231C | 14.519.287,00 | 2.788.629,27 | 19,21% | 2.470.162,42 | 17,01% | 2.101.642,93 | 14,47% | 11.730.657,73 | 80,79% | 686.986,34 | 4,73% |
| 19 | 19012 | 231F | 254.346.376,00 | 208.906.370,01 | 82,13% | 208.618.584,14 | 82,02% | 16.504.890,31 | 6,49% | 45.440.005,99 | 17,87% | 192.401.479,70 | 75,65% |
| 19 | 19012 | | **342.673.703,00** | **281.836.047,59** | **82,25%** | **281.229.794,87** | **82,07%** | **24.571.674,75** | **7,17%** | **60.837.655,41** | **17,75%** | **257.264.372,84** | **75,08%** |
| 19 | 19013 | 232B | 25.427.103,00 | 10.490.912,68 | 41,26% | 9.808.275,04 | 38,57% | 1.595.973,12 | 6,28% | 14.936.190,32 | 58,74% | 8.894.939,56 | 34,98% |
| 19 | 19013 | | **25.427.103,00** | **10.490.912,68** | **41,26%** | **9.808.275,04** | **38,57%** | **1.595.973,12** | **6,28%** | **14.936.190,32** | **58,74%** | **8.894.939,56** | **34,98%** |
| 19 | 19017 | 232F | 55.887.194,00 | 28.115.423,38 | 50,31% | 27.299.984,05 | 48,85% | 3.555.423,59 | 6,36% | 27.771.770,62 | 49,69% | 24.559.999,79 | 43,95% |
| 19 | 19017 | | **55.887.194,00** | **28.115.423,38** | **50,31%** | **27.299.984,05** | **48,85%** | **3.555.423,59** | **6,36%** | **27.771.770,62** | **49,69%** | **24.559.999,79** | **43,95%** |
| 19 | 19102 | 231B | 14.168.911,00 | 6.365.576,78 | 44,93% | 5.574.672,97 | 39,34% | 1.791.799,61 | 12,65% | 7.803.334,22 | 55,07% | 4.573.777,17 | 32,28% |
| 19 | 19102 | 231E | 2.830.376,00 | 381.630,00 | 13,48% | 381.630,00 | 13,48% | 277.147,87 | 9,79% | 2.448.746,00 | 86,52% | 104.482,13 | 3,69% |
| 19 | 19102 | 231G | 57.371.802,00 | 9.661.094,41 | 16,84% | 9.585.215,21 | 16,71% | 7.990.853,49 | 13,93% | 47.710.707,59 | 83,16% | 1.670.240,92 | 2,91% |
| 19 | 19102 | 231H | 168.544.185,00 | 27.871.268,57 | 16,54% | 27.871.268,57 | 16,54% | 25.790.920,54 | 15,30% | 140.672.916,43 | 83,46% | 2.080.348,03 | 1,23% |
| 19 | 19102 | 231J | 47.736.095,00 | 7.221.322,40 | 15,13% | 7.209.930,25 | 15,10% | 6.976.681,75 | 14,62% | 40.514.772,60 | 84,87% | 244.640,65 | 0,51% |
| 19 | 19102 | 239N | 73.926.599,41 | 19.445.300,29 | 26,30% | 14.061.497,86 | 19,02% | 3.887.696,89 | 5,26% | 54.481.299,12 | 73,70% | 15.557.603,40 | 21,04% |
| 19 | 19102 | | **364.577.968,41** | **70.946.192,45** | **19,46%** | **64.684.214,86** | **17,74%** | **46.715.100,15** | **12,81%** | **293.631.775,96** | **80,54%** | **24.231.092,30** | **6,65%** |
| 19 | | | **1.841.114.984,41** | **1.197.356.424,87** | **65,03%** | **1.073.237.455,71** | **58,29%** | **200.630.461,67** | **10,90%** | **643.758.559,54** | **34,97%** | **996.725.963,20** | **54,14%** |
| 20 | 20001 | 923M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 20 | 20001 | 923N | 32.388.298,00 | 16.037.093,45 | 49,52% | 15.818.300,85 | 48,84% | 3.298.620,89 | 10,18% | 16.351.204,55 | 50,48% | 12.738.472,56 | 39,33% |
| 20 | 20001 | | **32.388.298,00** | **16.037.093,45** | **49,52%** | **15.818.300,85** | **48,84%** | **3.298.620,89** | **10,18%** | **16.351.204,55** | **50,48%** | **12.738.472,56** | **39,33%** |
| 20 | 20002 | 241N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 20 | 20002 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 20 | 20015 | 241M | 231.880.259,00 | 140.592.878,48 | 60,63% | 58.080.682,55 | 25,05% | 9.565.739,90 | 4,13% | 91.287.380,52 | 39,37% | 131.027.138,58 | 56,51% |
| 20 | 20015 | | **231.880.259,00** | **140.592.878,48** | **60,63%** | **58.080.682,55** | **25,05%** | **9.565.739,90** | **4,13%** | **91.287.380,52** | **39,37%** | **131.027.138,58** | **56,51%** |
| 20 | 20016 | 494M | 7.330.818,00 | 848.147,88 | 11,57% | 848.147,88 | 11,57% | 799.351,27 | 10,90% | 6.482.670,12 | 88,43% | 48.796,61 | 0,67% |
| 20 | 20016 | | **7.330.818,00** | **848.147,88** | **11,57%** | **848.147,88** | **11,57%** | **799.351,27** | **10,90%** | **6.482.670,12** | **88,43%** | **48.796,61** | **0,67%** |
| 20 | 20017 | 241A | 170.756.496,00 | 127.818.514,80 | 74,85% | 125.331.703,56 | 73,40% | 2.797.811,24 | 1,64% | 42.937.981,20 | 25,15% | 125.020.703,56 | 73,22% |
| 20 | 20017 | | **170.756.496,00** | **127.818.514,80** | **74,85%** | **125.331.703,56** | **73,40%** | **2.797.811,24** | **1,64%** | **42.937.981,20** | **25,15%** | **125.020.703,56** | **73,22%** |
| 20 | 20114 | 494M | 20.080.332,00 | 5.277.014,19 | 26,28% | 5.277.014,19 | 26,28% | 2.026.257,33 | 10,09% | 14.803.317,81 | 73,72% | 3.250.756,86 | 16,19% |
| 20 | 20114 | | **20.080.332,00** | **5.277.014,19** | **26,28%** | **5.277.014,19** | **26,28%** | **2.026.257,33** | **10,09%** | **14.803.317,81** | **73,72%** | **3.250.756,86** | **16,19%** |
| 20 | | | **462.436.203,00** | **290.573.648,80** | **62,84%** | **205.355.849,03** | **44,41%** | **18.487.780,63** | **4,00%** | **171.862.554,20** | **37,16%** | **272.085.868,17** | **58,84%** |
| 23 | 23001 | 261M | 8.939.163,25 | 2.326.152,26 | 26,02% | 2.326.152,26 | 26,02% | 344.343,08 | 3,85% | 6.613.010,99 | 73,98% | 1.981.809,18 | 22,17% |
| 23 | 23001 | | **8.939.163,25** | **2.326.152,26** | **26,02%** | **2.326.152,26** | **26,02%** | **344.343,08** | **3,85%** | **6.613.010,99** | **73,98%** | **1.981.809,18** | **22,17%** |
| 23 | 23010 | 261A | 145.196.590,59 | 53.876.561,96 | 37,11% | 51.714.079,57 | 35,62% | 1.440.448,51 | 0,99% | 91.320.028,63 | 62,89% | 52.436.113,45 | 36,11% |
| 23 | 23010 | | **145.196.590,59** | **53.876.561,96** | **37,11%** | **51.714.079,57** | **35,62%** | **1.440.448,51** | **0,99%** | **91.320.028,63** | **62,89%** | **52.436.113,45** | **36,11%** |
| 23 | 23011 | 942N | 193.924.846,00 | 158.293.164,08 | 81,63% | 38.139.377,09 | 19,67% | 674.062,38 | 0,35% | 35.631.681,92 | 18,37% | 157.619.101,70 | 81,28% |
| 23 | 23011 | | **193.924.846,00** | **158.293.164,08** | **81,63%** | **38.139.377,09** | **19,67%** | **674.062,38** | **0,35%** | **35.631.681,92** | **18,37%** | **157.619.101,70** | **81,28%** |
| 23 | 23202 | 261B | 224.104.705,00 | 86.451.808,88 | 38,58% | 63.736.935,13 | 28,44% | 16.011.182,09 | 7,14% | 137.652.896,12 | 61,42% | 70.440.626,79 | 31,43% |
| 23 | 23202 | | **224.104.705,00** | **86.451.808,88** | **38,58%** | **63.736.935,13** | **28,44%** | **16.011.182,09** | **7,14%** | **137.652.896,12** | **61,42%** | **70.440.626,79** | **31,43%** |
| 23 | | | **572.165.304,84** | **300.947.687,18** | **52,60%** | **155.916.544,05** | **27,25%** | **18.470.036,06** | **3,23%** | **271.217.617,66** | **47,40%** | **282.477.651,12** | **49,37%** |
| 25 | 25001 | 951M | 3.652.004.999,00 | 348.957.576,00 | 9,56% | 348.957.576,00 | 9,56% | 342.177.173,97 | 9,37% | 3.303.047.423,00 | 90,44% | 6.780.402,03 | 0,19% |
| 25 | 25001 | | **3.652.004.999,00** | **348.957.576,00** | **9,56%** | **348.957.576,00** | **9,56%** | **342.177.173,97** | **9,37%** | **3.303.047.423,00** | **90,44%** | **6.780.402,03** | **0,19%** |
| 25 | | | **3.652.004.999,00** | **348.957.576,00** | **9,56%** | **348.957.576,00** | **9,56%** | **342.177.173,97** | **9,37%** | **3.303.047.423,00** | **90,44%** | **6.780.402,03** | **0,19%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 2 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 26001 | 929N | 195.136.354,87 | 50.297,56 | 0,03% | 50.297,56 | 0,03% | 50.297,56 | 0,03% | 195.086.057,31 | 99,97% | 0,00 | 0,00% |
| 26 | 26001 | | **195.136.354,87** | **50.297,56** | **0,03%** | **50.297,56** | **0,03%** | **50.297,56** | **0,03%** | **195.086.057,31** | **99,97%** | **0,00** | **0,00%** |
| 26 | | | **195.136.354,87** | **50.297,56** | **0,03%** | **50.297,56** | **0,03%** | **50.297,56** | **0,03%** | **195.086.057,31** | **99,97%** | **0,00** | **0,00%** |
| 30 | 30001 | 929N | 57.326.131,98 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 57.326.131,98 | 100,00% | 0,00 | 0,00% |
| 30 | 30001 | | **57.326.131,98** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **57.326.131,98** | **100,00%** | **0,00** | **0,00%** |
| 30 | | | **57.326.131,98** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **57.326.131,98** | **100,00%** | **0,00** | **0,00%** |
| **Total** | | | **15.414.306.501,59** | **4.788.011.997,15** | **31,06%** | **4.320.262.097,92** | **28,03%** | **1.614.075.294,32** | **10,47%** | **10.626.294.504,44** | **68,94%** | **3.173.936.702,83** | **20,59%** |