## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2017 a 7 - 2017

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 911N | 01001 | 41.113.046,07 | 21.994.878,51 | 53,50% | 21.214.833,82 | 51,60% | 17.960.756,38 | 43,69% | 19.118.167,56 | 46,50% | 4.034.122,13 | 9,81% |
| 01 | 911N | | **41.113.046,07** | **21.994.878,51** | **53,50%** | **21.214.833,82** | **51,60%** | **17.960.756,38** | **43,69%** | **19.118.167,56** | **46,50%** | **4.034.122,13** | **9,81%** |
| 01 | | | **41.113.046,07** | **21.994.878,51** | **53,50%** | **21.214.833,82** | **51,60%** | **17.960.756,38** | **43,69%** | **19.118.167,56** | **46,50%** | **4.034.122,13** | **9,81%** |
| 02 | 911O | 02001 | 9.839.888,00 | 6.157.626,81 | 62,58% | 6.065.617,72 | 61,64% | 4.928.036,96 | 50,08% | 3.682.261,19 | 37,42% | 1.229.589,85 | 12,50% |
| 02 | 911O | | **9.839.888,00** | **6.157.626,81** | **62,58%** | **6.065.617,72** | **61,64%** | **4.928.036,96** | **50,08%** | **3.682.261,19** | **37,42%** | **1.229.589,85** | **12,50%** |
| 02 | | | **9.839.888,00** | **6.157.626,81** | **62,58%** | **6.065.617,72** | **61,64%** | **4.928.036,96** | **50,08%** | **3.682.261,19** | **37,42%** | **1.229.589,85** | **12,50%** |
| 03 | 912M | 03001 | 1.302.627,69 | 733.499,00 | 56,31% | 733.499,00 | 56,31% | 729.222,97 | 55,98% | 569.128,69 | 43,69% | 4.276,03 | 0,33% |
| 03 | 912M | | **1.302.627,69** | **733.499,00** | **56,31%** | **733.499,00** | **56,31%** | **729.222,97** | **55,98%** | **569.128,69** | **43,69%** | **4.276,03** | **0,33%** |
| 03 | | | **1.302.627,69** | **733.499,00** | **56,31%** | **733.499,00** | **56,31%** | **729.222,97** | **55,98%** | **569.128,69** | **43,69%** | **4.276,03** | **0,33%** |
| 04 | 331M | 04001 | 12.069.396,65 | 10.254.492,55 | 84,96% | 9.634.748,15 | 79,83% | 5.722.785,79 | 47,42% | 1.814.904,10 | 15,04% | 4.531.706,76 | 37,55% |
| 04 | 331M | | **12.069.396,65** | **10.254.492,55** | **84,96%** | **9.634.748,15** | **79,83%** | **5.722.785,79** | **47,42%** | **1.814.904,10** | **15,04%** | **4.531.706,76** | **37,55%** |
| 04 | 332A | 04011 | 5.637.522,00 | 3.016.600,55 | 53,51% | 3.016.195,15 | 53,50% | 2.498.278,82 | 44,32% | 2.620.921,45 | 46,49% | 518.321,73 | 9,19% |
| 04 | 332A | | **5.637.522,00** | **3.016.600,55** | **53,51%** | **3.016.195,15** | **53,50%** | **2.498.278,82** | **44,32%** | **2.620.921,45** | **46,49%** | **518.321,73** | **9,19%** |
| 04 | 332B | 04011 | 30.541.987,11 | 16.529.066,99 | 54,12% | 15.829.066,99 | 51,83% | 14.049.942,63 | 46,00% | 14.012.920,12 | 45,88% | 2.479.124,36 | 8,12% |
| 04 | 332B | | **30.541.987,11** | **16.529.066,99** | **54,12%** | **15.829.066,99** | **51,83%** | **14.049.942,63** | **46,00%** | **14.012.920,12** | **45,88%** | **2.479.124,36** | **8,12%** |
| 04 | 333A | 04010 | 8.762.045,33 | 5.475.543,53 | 62,49% | 4.687.489,36 | 53,50% | 3.953.486,71 | 45,12% | 3.286.501,80 | 37,51% | 1.522.056,82 | 17,37% |
| 04 | 333A | 04013 | 3.592.273,00 | 2.319.140,83 | 64,56% | 2.319.140,83 | 64,56% | 1.105.107,91 | 30,76% | 1.273.132,17 | 35,44% | 1.214.032,92 | 33,80% |
| 04 | 333A | | **12.354.318,33** | **7.794.684,36** | **63,09%** | **7.006.630,19** | **56,71%** | **5.058.594,62** | **40,95%** | **4.559.633,97** | **36,91%** | **2.736.089,74** | **22,15%** |
| 04 | 334A | 04010 | 41.957.214,11 | 33.604.246,66 | 80,09% | 30.524.246,66 | 72,75% | 22.666.548,18 | 54,02% | 8.352.967,45 | 19,91% | 10.937.698,48 | 26,07% |
| 04 | 334A | | **41.957.214,11** | **33.604.246,66** | **80,09%** | **30.524.246,66** | **72,75%** | **22.666.548,18** | **54,02%** | **8.352.967,45** | **19,91%** | **10.937.698,48** | **26,07%** |
| 04 | 337C | 04011 | 10.636.336,01 | 6.960.263,95 | 65,44% | 6.924.048,82 | 65,10% | 3.010.456,23 | 28,30% | 3.676.072,06 | 34,56% | 3.949.807,72 | 37,14% |
| 04 | 337C | | **10.636.336,01** | **6.960.263,95** | **65,44%** | **6.924.048,82** | **65,10%** | **3.010.456,23** | **28,30%** | **3.676.072,06** | **34,56%** | **3.949.807,72** | **37,14%** |
| 04 | 432A | 04012 | 20.344.158,41 | 4.150.615,44 | 20,40% | 4.083.948,77 | 20,07% | 3.741.813,94 | 18,39% | 16.193.542,97 | 79,60% | 408.801,50 | 2,01% |
| 04 | 432A | | **20.344.158,41** | **4.150.615,44** | **20,40%** | **4.083.948,77** | **20,07%** | **3.741.813,94** | **18,39%** | **16.193.542,97** | **79,60%** | **408.801,50** | **2,01%** |
| 04 | | | **133.540.932,62** | **82.309.970,50** | **61,64%** | **77.018.884,73** | **57,67%** | **56.748.420,21** | **42,50%** | **51.230.962,12** | **38,36%** | **25.561.550,29** | **19,14%** |
| 11 | 112A | 11012 | 31.295.180,37 | 24.980.996,75 | 79,82% | 24.514.020,05 | 78,33% | 15.446.282,72 | 49,36% | 6.314.183,62 | 20,18% | 9.534.714,03 | 30,47% |
| 11 | 112A | | **31.295.180,37** | **24.980.996,75** | **79,82%** | **24.514.020,05** | **78,33%** | **15.446.282,72** | **49,36%** | **6.314.183,62** | **20,18%** | **9.534.714,03** | **30,47%** |
| 11 | 112B | 11012 | 114.317.471,85 | 92.951.424,82 | 81,31% | 92.553.697,82 | 80,96% | 54.093.047,28 | 47,32% | 21.366.047,03 | 18,69% | 38.858.377,54 | 33,99% |
| 11 | 112B | | **114.317.471,85** | **92.951.424,82** | **81,31%** | **92.553.697,82** | **80,96%** | **54.093.047,28** | **47,32%** | **21.366.047,03** | **18,69%** | **38.858.377,54** | **33,99%** |
| 11 | 112C | 11012 | 270.619.133,54 | 152.317.741,45 | 56,28% | 152.317.741,45 | 56,28% | 152.308.320,53 | 56,28% | 118.301.392,09 | 43,72% | 9.420,92 | 0,00% |
| 11 | 112C | | **270.619.133,54** | **152.317.741,45** | **56,28%** | **152.317.741,45** | **56,28%** | **152.308.320,53** | **56,28%** | **118.301.392,09** | **43,72%** | **9.420,92** | **0,00%** |
| 11 | 114A | 11104 | 37.829.626,06 | 28.666.183,48 | 75,78% | 28.643.036,70 | 75,72% | 17.846.762,88 | 47,18% | 9.163.442,58 | 24,22% | 10.819.420,60 | 28,60% |
| 11 | 114A | | **37.829.626,06** | **28.666.183,48** | **75,78%** | **28.643.036,70** | **75,72%** | **17.846.762,88** | **47,18%** | **9.163.442,58** | **24,22%** | **10.819.420,60** | **28,60%** |
| 11 | 131M | 11010 | 1.700.741,00 | 640.947,91 | 37,69% | 640.947,91 | 37,69% | 640.947,91 | 37,69% | 1.059.793,09 | 62,31% | 0,00 | 0,00% |
| 11 | 131M | | **1.700.741,00** | **640.947,91** | **37,69%** | **640.947,91** | **37,69%** | **640.947,91** | **37,69%** | **1.059.793,09** | **62,31%** | **0,00** | **0,00%** |
| 11 | 132A | 11010 | 100.225.845,39 | 92.444.385,71 | 92,24% | 92.167.080,71 | 91,96% | 44.214.140,75 | 44,11% | 7.781.459,68 | 7,76% | 48.230.244,96 | 48,12% |
| 11 | 132A | | **100.225.845,39** | **92.444.385,71** | **92,24%** | **92.167.080,71** | **91,96%** | **44.214.140,75** | **44,11%** | **7.781.459,68** | **7,76%** | **48.230.244,96** | **48,12%** |
| 11 | 134A | 11011 | 134.457.419,89 | 86.937.966,84 | 64,66% | 85.268.067,67 | 63,42% | 65.396.191,56 | 48,64% | 47.519.453,05 | 35,34% | 21.541.775,28 | 16,02% |
| 11 | 134A | | **134.457.419,89** | **86.937.966,84** | **64,66%** | **85.268.067,67** | **63,42%** | **65.396.191,56** | **48,64%** | **47.519.453,05** | **35,34%** | **21.541.775,28** | **16,02%** |
| 11 | 134M | 11120 | 14.182.881,39 | 8.903.678,72 | 62,78% | 8.455.571,66 | 59,62% | 7.056.793,34 | 49,76% | 5.279.202,67 | 37,22% | 1.846.885,38 | 13,02% |
| 11 | 134M | | **14.182.881,39** | **8.903.678,72** | **62,78%** | **8.455.571,66** | **59,62%** | **7.056.793,34** | **49,76%** | **5.279.202,67** | **37,22%** | **1.846.885,38** | **13,02%** |
| 11 | 334D | 11019 | 1.292.553,85 | 644.140,38 | 49,83% | 521.204,38 | 40,32% | 462.816,12 | 35,81% | 648.413,47 | 50,17% | 181.324,26 | 14,03% |
| 11 | 334D | | **1.292.553,85** | **644.140,38** | **49,83%** | **521.204,38** | **40,32%** | **462.816,12** | **35,81%** | **648.413,47** | **50,17%** | **181.324,26** | **14,03%** |
| 11 | 921N | 11013 | 13.334.865,21 | 6.213.082,50 | 46,59% | 5.277.382,50 | 39,58% | 4.332.780,15 | 32,49% | 7.121.782,71 | 53,41% | 1.880.302,35 | 14,10% |
| 11 | 921N | | **13.334.865,21** | **6.213.082,50** | **46,59%** | **5.277.382,50** | **39,58%** | **4.332.780,15** | **32,49%** | **7.121.782,71** | **53,41%** | **1.880.302,35** | **14,10%** |
| 11 | 921Q | 11016 | 3.294.709,84 | 1.971.155,82 | 59,83% | 1.971.155,82 | 59,83% | 1.615.043,83 | 49,02% | 1.323.554,02 | 40,17% | 356.111,99 | 10,81% |
| 11 | 921Q | | **3.294.709,84** | **1.971.155,82** | **59,83%** | **1.971.155,82** | **59,83%** | **1.615.043,83** | **49,02%** | **1.323.554,02** | **40,17%** | **356.111,99** | **10,81%** |
| 11 | 921R | 11205 | 6.428.234,59 | 3.152.906,73 | 49,05% | 3.152.906,73 | 49,05% | 2.896.396,19 | 45,06% | 3.275.327,86 | 50,95% | 256.510,54 | 3,99% |
| 11 | 921R | | **6.428.234,59** | **3.152.906,73** | **49,05%** | **3.152.906,73** | **49,05%** | **2.896.396,19** | **45,06%** | **3.275.327,86** | **50,95%** | **256.510,54** | **3,99%** |
| 11 | 921S | 11014 | 7.138.505,85 | 3.620.674,05 | 50,72% | 3.620.674,05 | 50,72% | 3.620.674,03 | 50,72% | 3.517.831,80 | 49,28% | 0,02 | 0,00% |
| 11 | 921S | | **7.138.505,85** | **3.620.674,05** | **50,72%** | **3.620.674,05** | **50,72%** | **3.620.674,03** | **50,72%** | **3.517.831,80** | **49,28%** | **0,02** | **0,00%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2017 a 7 - 2017

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 921T | 11015 | 7.803.039,64 | 5.282.635,80 | 67,70% | 5.282.635,80 | 67,70% | 2.906.953,70 | 37,25% | 2.520.403,84 | 32,30% | 2.375.682,10 | 30,45% |
| 11 | 921T | | **7.803.039,64** | **5.282.635,80** | **67,70%** | **5.282.635,80** | **67,70%** | **2.906.953,70** | **37,25%** | **2.520.403,84** | **32,30%** | **2.375.682,10** | **30,45%** |
| 11 | 921U | 11018 | 2.842.954,64 | 1.355.166,61 | 47,67% | 1.340.956,61 | 47,17% | 1.139.042,17 | 40,07% | 1.487.788,03 | 52,33% | 216.124,44 | 7,60% |
| 11 | 921U | | **2.842.954,64** | **1.355.166,61** | **47,67%** | **1.340.956,61** | **47,17%** | **1.139.042,17** | **40,07%** | **1.487.788,03** | **52,33%** | **216.124,44** | **7,60%** |
| 11 | 921V | 11018 | 932.589,00 | 433.734,75 | 46,51% | 433.734,75 | 46,51% | 385.637,25 | 41,35% | 498.854,25 | 53,49% | 48.097,50 | 5,16% |
| 11 | 921V | | **932.589,00** | **433.734,75** | **46,51%** | **433.734,75** | **46,51%** | **385.637,25** | **41,35%** | **498.854,25** | **53,49%** | **48.097,50** | **5,16%** |
| 11 | 924M | 11001 | 34.076.556,12 | 22.101.175,31 | 64,86% | 22.099.415,31 | 64,85% | 17.318.906,45 | 50,82% | 11.975.380,81 | 35,14% | 4.782.268,86 | 14,03% |
| 11 | 924M | | **34.076.556,12** | **22.101.175,31** | **64,86%** | **22.099.415,31** | **64,85%** | **17.318.906,45** | **50,82%** | **11.975.380,81** | **35,14%** | **4.782.268,86** | **14,03%** |
| 11 | | | **781.772.308,23** | **532.617.997,63** | **68,13%** | **528.260.229,92** | **67,57%** | **391.680.736,86** | **50,10%** | **249.154.310,60** | **31,87%** | **140.937.260,77** | **18,03%** |
| 12 | 422B | 12011 | 13.597.343,75 | 3.124.237,13 | 22,98% | 3.123.530,27 | 22,97% | 2.809.907,96 | 20,67% | 10.473.106,62 | 77,02% | 314.329,17 | 2,31% |
| 12 | 422B | | **13.597.343,75** | **3.124.237,13** | **22,98%** | **3.123.530,27** | **22,97%** | **2.809.907,96** | **20,67%** | **10.473.106,62** | **77,02%** | **314.329,17** | **2,31%** |
| 12 | 431A | 12013 | 5.000.793,00 | 3.610.829,55 | 72,21% | 1.616.436,24 | 32,32% | 1.329.868,65 | 26,59% | 1.389.963,45 | 27,79% | 2.280.960,90 | 45,61% |
| 12 | 431A | | **5.000.793,00** | **3.610.829,55** | **72,21%** | **1.616.436,24** | **32,32%** | **1.329.868,65** | **26,59%** | **1.389.963,45** | **27,79%** | **2.280.960,90** | **45,61%** |
| 12 | 433A | 12010 | 2.442.760,00 | 1.559.879,40 | 63,86% | 1.559.879,40 | 63,86% | 439.879,40 | 18,01% | 882.880,60 | 36,14% | 1.120.000,00 | 45,85% |
| 12 | 433A | | **2.442.760,00** | **1.559.879,40** | **63,86%** | **1.559.879,40** | **63,86%** | **439.879,40** | **18,01%** | **882.880,60** | **36,14%** | **1.120.000,00** | **45,85%** |
| 12 | 463A | 12010 | 24.247.223,00 | 16.624.933,61 | 68,56% | 3.133.786,73 | 12,92% | 1.475.613,60 | 6,09% | 7.622.289,39 | 31,44% | 15.149.320,01 | 62,48% |
| 12 | 463A | | **24.247.223,00** | **16.624.933,61** | **68,56%** | **3.133.786,73** | **12,92%** | **1.475.613,60** | **6,09%** | **7.622.289,39** | **31,44%** | **15.149.320,01** | **62,48%** |
| 12 | 492A | 12013 | 5.012.206,22 | 2.871.043,73 | 57,28% | 2.871.043,73 | 57,28% | 2.497.239,10 | 49,82% | 2.141.162,49 | 42,72% | 373.804,63 | 7,46% |
| 12 | 492A | | **5.012.206,22** | **2.871.043,73** | **57,28%** | **2.871.043,73** | **57,28%** | **2.497.239,10** | **49,82%** | **2.141.162,49** | **42,72%** | **373.804,63** | **7,46%** |
| 12 | 492B | 12019 | 1.317.608,78 | 714.473,89 | 54,23% | 714.473,89 | 54,23% | 632.521,42 | 48,01% | 603.134,89 | 45,77% | 81.952,47 | 6,22% |
| 12 | 492B | | **1.317.608,78** | **714.473,89** | **54,23%** | **714.473,89** | **54,23%** | **632.521,42** | **48,01%** | **603.134,89** | **45,77%** | **81.952,47** | **6,22%** |
| 12 | 921M | 12015 | 5.812.273,45 | 2.997.299,66 | 51,57% | 2.997.299,66 | 51,57% | 2.997.299,66 | 51,57% | 2.814.973,79 | 48,43% | 0,00 | 0,00% |
| 12 | 921M | | **5.812.273,45** | **2.997.299,66** | **51,57%** | **2.997.299,66** | **51,57%** | **2.997.299,66** | **51,57%** | **2.814.973,79** | **48,43%** | **0,00** | **0,00%** |
| 12 | 923A | 12017 | 19.031.504,28 | 8.248.424,69 | 43,34% | 7.934.386,06 | 41,69% | 7.240.754,89 | 38,05% | 10.783.079,59 | 56,66% | 1.007.669,80 | 5,29% |
| 12 | 923A | | **19.031.504,28** | **8.248.424,69** | **43,34%** | **7.934.386,06** | **41,69%** | **7.240.754,89** | **38,05%** | **10.783.079,59** | **56,66%** | **1.007.669,80** | **5,29%** |
| 12 | 923C | 12010 | 3.032.228,00 | 1.633.450,96 | 53,87% | 1.633.450,96 | 53,87% | 1.341.839,65 | 44,25% | 1.398.777,04 | 46,13% | 291.611,31 | 9,62% |
| 12 | 923C | | **3.032.228,00** | **1.633.450,96** | **53,87%** | **1.633.450,96** | **53,87%** | **1.341.839,65** | **44,25%** | **1.398.777,04** | **46,13%** | **291.611,31** | **9,62%** |
| 12 | 923M | 12001 | 210.344.007,83 | 104.346.320,75 | 49,61% | 104.285.565,44 | 49,58% | 97.659.603,51 | 46,43% | 105.997.687,08 | 50,39% | 6.686.717,24 | 3,18% |
| 12 | 923M | | **210.344.007,83** | **104.346.320,75** | **49,61%** | **104.285.565,44** | **49,58%** | **97.659.603,51** | **46,43%** | **105.997.687,08** | **50,39%** | **6.686.717,24** | **3,18%** |
| 12 | 931M | 12017 | 4.160.420,18 | 2.375.356,97 | 57,09% | 2.375.356,97 | 57,09% | 2.141.267,79 | 51,47% | 1.785.063,21 | 42,91% | 234.089,18 | 5,63% |
| 12 | 931M | | **4.160.420,18** | **2.375.356,97** | **57,09%** | **2.375.356,97** | **57,09%** | **2.141.267,79** | **51,47%** | **1.785.063,21** | **42,91%** | **234.089,18** | **5,63%** |
| 12 | 931N | 12015 | 3.177.088,96 | 1.680.527,23 | 52,90% | 1.680.527,23 | 52,90% | 1.663.368,14 | 52,36% | 1.496.561,73 | 47,10% | 17.159,09 | 0,54% |
| 12 | 931N | | **3.177.088,96** | **1.680.527,23** | **52,90%** | **1.680.527,23** | **52,90%** | **1.663.368,14** | **52,36%** | **1.496.561,73** | **47,10%** | **17.159,09** | **0,54%** |
| 12 | 931P | 12018 | 18.958.803,72 | 9.289.226,20 | 49,00% | 9.289.226,20 | 49,00% | 9.272.287,41 | 48,91% | 9.669.577,52 | 51,00% | 16.938,79 | 0,09% |
| 12 | 931P | | **18.958.803,72** | **9.289.226,20** | **49,00%** | **9.289.226,20** | **49,00%** | **9.272.287,41** | **48,91%** | **9.669.577,52** | **51,00%** | **16.938,79** | **0,09%** |
| 12 | 932M | 12016 | 32.648.140,93 | 21.232.165,71 | 65,03% | 21.232.165,71 | 65,03% | 17.860.833,32 | 54,71% | 11.415.975,22 | 34,97% | 3.371.332,39 | 10,33% |
| 12 | 932M | | **32.648.140,93** | **21.232.165,71** | **65,03%** | **21.232.165,71** | **65,03%** | **17.860.833,32** | **54,71%** | **11.415.975,22** | **34,97%** | **3.371.332,39** | **10,33%** |
| 12 | 932O | 12016 | 2.203.443,00 | 1.245.481,45 | 56,52% | 1.245.481,45 | 56,52% | 1.047.298,36 | 47,53% | 957.961,55 | 43,48% | 198.183,09 | 8,99% |
| 12 | 932O | | **2.203.443,00** | **1.245.481,45** | **56,52%** | **1.245.481,45** | **56,52%** | **1.047.298,36** | **47,53%** | **957.961,55** | **43,48%** | **198.183,09** | **8,99%** |
| 12 | | | **350.985.845,10** | **181.553.650,93** | **51,73%** | **165.692.609,94** | **47,21%** | **150.409.582,86** | **42,85%** | **169.432.194,17** | **48,27%** | **31.144.068,07** | **8,87%** |
| 14 | 261A | 14014 | 80.398.788,21 | 53.746.432,85 | 66,85% | 27.255.912,99 | 33,90% | 19.025.236,68 | 23,66% | 26.652.355,36 | 33,15% | 34.721.196,17 | 43,19% |
| 14 | 261A | | **80.398.788,21** | **53.746.432,85** | **66,85%** | **27.255.912,99** | **33,90%** | **19.025.236,68** | **23,66%** | **26.652.355,36** | **33,15%** | **34.721.196,17** | **43,19%** |
| 14 | 261B | 14202 | 268.816.872,81 | 223.987.944,58 | 83,32% | 210.321.674,56 | 78,24% | 180.746.286,35 | 67,24% | 44.828.928,23 | 16,68% | 43.241.658,23 | 16,09% |
| 14 | 261B | | **268.816.872,81** | **223.987.944,58** | **83,32%** | **210.321.674,56** | **78,24%** | **180.746.286,35** | **67,24%** | **44.828.928,23** | **16,68%** | **43.241.658,23** | **16,09%** |
| 14 | 451M | 14001 | 160.604.909,47 | 135.496.599,57 | 84,37% | 135.278.721,62 | 84,23% | 9.925.488,02 | 6,18% | 25.108.309,90 | 15,63% | 125.571.111,55 | 78,19% |
| 14 | 451M | | **160.604.909,47** | **135.496.599,57** | **84,37%** | **135.278.721,62** | **84,23%** | **9.925.488,02** | **6,18%** | **25.108.309,90** | **15,63%** | **125.571.111,55** | **78,19%** |
| 14 | 453A | 14012 | 262.810.851,27 | 223.979.209,16 | 85,22% | 221.957.950,34 | 84,46% | 172.317.331,86 | 65,57% | 38.831.642,11 | 14,78% | 51.661.877,30 | 19,66% |
| 14 | 453A | | **262.810.851,27** | **223.979.209,16** | **85,22%** | **221.957.950,34** | **84,46%** | **172.317.331,86** | **65,57%** | **38.831.642,11** | **14,78%** | **51.661.877,30** | **19,66%** |
| 14 | 453B | 14012 | 19.314.860,11 | 9.869.186,00 | 51,10% | 9.511.871,60 | 49,25% | 4.853.866,73 | 25,13% | 9.445.674,11 | 48,90% | 5.015.319,27 | 25,97% |
| 14 | 453B | | **19.314.860,11** | **9.869.186,00** | **51,10%** | **9.511.871,60** | **49,25%** | **4.853.866,73** | **25,13%** | **9.445.674,11** | **48,90%** | **5.015.319,27** | **25,97%** |
| 14 | 453M | 14010 | 4.977.136,00 | 2.672.281,30 | 53,69% | 2.672.281,30 | 53,69% | 2.582.769,38 | 51,89% | 2.304.854,70 | 46,31% | 89.511,92 | 1,80% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2017 a 7 - 2017

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | 453M | | **4.977.136,00** | **2.672.281,30** | **53,69%** | **2.672.281,30** | **53,69%** | **2.582.769,38** | **51,89%** | **2.304.854,70** | **46,31%** | **89.511,92** | **1,80%** |
| 14 | 453N | 14203 | 1.232.008.534,00 | 664.092.656,99 | 53,90% | 663.447.370,05 | 53,85% | 653.522.609,20 | 53,05% | 567.915.877,01 | 46,10% | 10.570.047,79 | 0,86% |
| 14 | 453N | | **1.232.008.534,00** | **664.092.656,99** | **53,90%** | **663.447.370,05** | **53,85%** | **653.522.609,20** | **53,05%** | **567.915.877,01** | **46,10%** | **10.570.047,79** | **0,86%** |
| 14 | | | **2.028.931.951,87** | **1.313.844.310,45** | **64,76%** | **1.270.445.782,46** | **62,62%** | **1.042.973.588,22** | **51,41%** | **715.087.641,42** | **35,24%** | **270.870.722,23** | **13,35%** |
| 15 | 232A | 15018 | 12.786.623,19 | 5.871.724,92 | 45,92% | 5.626.755,92 | 44,01% | 5.395.201,91 | 42,19% | 6.914.898,27 | 54,08% | 476.523,01 | 3,73% |
| 15 | 232A | | **12.786.623,19** | **5.871.724,92** | **45,92%** | **5.626.755,92** | **44,01%** | **5.395.201,91** | **42,19%** | **6.914.898,27** | **54,08%** | **476.523,01** | **3,73%** |
| 15 | 321M | 15001 | 29.904.425,83 | 19.450.561,74 | 65,04% | 18.980.434,88 | 63,47% | 14.662.844,41 | 49,03% | 10.453.864,09 | 34,96% | 4.787.717,33 | 16,01% |
| 15 | 321M | 15002 | 37.362.022,98 | 5.776.267,50 | 15,46% | 5.776.267,50 | 15,46% | 5.776.267,50 | 15,46% | 31.585.755,48 | 84,54% | 0,00 | 0,00% |
| 15 | 321M | 15016 | 29.480.277,83 | 10.300.912,63 | 34,94% | 10.300.912,63 | 34,94% | 10.192.655,54 | 34,57% | 19.179.365,20 | 65,06% | 108.257,09 | 0,37% |
| 15 | 321M | | **96.746.726,64** | **35.527.741,87** | **36,72%** | **35.057.615,01** | **36,24%** | **30.631.767,45** | **31,66%** | **61.218.984,77** | **63,28%** | **4.895.974,42** | **5,06%** |
| 15 | 321O | 15017 | 475.273,20 | 228.186,20 | 48,01% | 228.186,20 | 48,01% | 228.071,35 | 47,99% | 247.087,00 | 51,99% | 114,85 | 0,02% |
| 15 | 321O | | **475.273,20** | **228.186,20** | **48,01%** | **228.186,20** | **48,01%** | **228.071,35** | **47,99%** | **247.087,00** | **51,99%** | **114,85** | **0,02%** |
| 15 | 321P | 15015 | 71.908.041,68 | 57.915.816,16 | 80,54% | 54.049.658,84 | 75,16% | 17.941.838,56 | 24,95% | 13.992.225,52 | 19,46% | 39.973.977,60 | 55,59% |
| 15 | 321P | | **71.908.041,68** | **57.915.816,16** | **80,54%** | **54.049.658,84** | **75,16%** | **17.941.838,56** | **24,95%** | **13.992.225,52** | **19,46%** | **39.973.977,60** | **55,59%** |
| 15 | 322A | 15010 | 72.205.167,22 | 57.572.426,17 | 79,73% | 57.117.457,01 | 79,10% | 43.262.572,54 | 59,92% | 14.632.741,05 | 20,27% | 14.309.853,63 | 19,82% |
| 15 | 322A | 15016 | 798.897.139,00 | 483.533.811,20 | 60,53% | 483.533.811,20 | 60,53% | 483.533.811,20 | 60,53% | 315.363.327,80 | 39,47% | 0,00 | 0,00% |
| 15 | 322A | | **871.102.306,22** | **541.106.237,37** | **62,12%** | **540.651.268,21** | **62,07%** | **526.796.383,74** | **60,47%** | **329.996.068,85** | **37,88%** | **14.309.853,63** | **1,64%** |
| 15 | 322B | 15010 | 75.786.225,00 | 46.444.208,57 | 61,28% | 44.067.302,04 | 58,15% | 38.650.597,06 | 51,00% | 29.342.016,43 | 38,72% | 7.793.611,51 | 10,28% |
| 15 | 322B | 15016 | 771.678.069,34 | 463.809.334,71 | 60,10% | 463.809.334,71 | 60,10% | 463.809.334,71 | 60,10% | 307.868.734,63 | 39,90% | 0,00 | 0,00% |
| 15 | 322B | | **847.464.294,34** | **510.253.543,28** | **60,21%** | **507.876.636,75** | **59,93%** | **502.459.931,77** | **59,29%** | **337.210.751,06** | **39,79%** | **7.793.611,51** | **0,92%** |
| 15 | 322C | 15014 | 930.689.522,15 | 891.491.837,72 | 95,79% | 890.787.836,74 | 95,71% | 521.422.659,60 | 56,03% | 39.197.684,43 | 4,21% | 370.069.178,12 | 39,76% |
| 15 | 322C | | **930.689.522,15** | **891.491.837,72** | **95,79%** | **890.787.836,74** | **95,71%** | **521.422.659,60** | **56,03%** | **39.197.684,43** | **4,21%** | **370.069.178,12** | **39,76%** |
| 15 | 322E | 15011 | 10.120.933,00 | 7.109.639,17 | 70,25% | 7.002.818,78 | 69,19% | 6.619.773,88 | 65,41% | 3.011.293,83 | 29,75% | 489.865,29 | 4,84% |
| 15 | 322E | 15016 | 72.874.672,00 | 40.919.476,55 | 56,15% | 40.919.476,55 | 56,15% | 40.919.476,55 | 56,15% | 31.955.195,45 | 43,85% | 0,00 | 0,00% |
| 15 | 322E | | **82.995.605,00** | **48.029.115,72** | **57,87%** | **47.922.295,33** | **57,74%** | **47.539.250,43** | **57,28%** | **34.966.489,28** | **42,13%** | **489.865,29** | **0,59%** |
| 15 | 322F | 15011 | 17.619.669,00 | 14.389.243,73 | 81,67% | 14.125.241,89 | 80,17% | 13.498.013,35 | 76,61% | 3.230.425,27 | 18,33% | 891.230,38 | 5,06% |
| 15 | 322F | | **17.619.669,00** | **14.389.243,73** | **81,67%** | **14.125.241,89** | **80,17%** | **13.498.013,35** | **76,61%** | **3.230.425,27** | **18,33%** | **891.230,38** | **5,06%** |
| 15 | 322G | 15016 | 82.036.182,66 | 23.527.342,67 | 28,68% | 23.527.342,67 | 28,68% | 23.527.342,67 | 28,68% | 58.508.839,99 | 71,32% | 0,00 | 0,00% |
| 15 | 322G | | **82.036.182,66** | **23.527.342,67** | **28,68%** | **23.527.342,67** | **28,68%** | **23.527.342,67** | **28,68%** | **58.508.839,99** | **71,32%** | **0,00** | **0,00%** |
| 15 | 322O | 15012 | 32.067.149,08 | 21.662.666,22 | 67,55% | 21.632.666,22 | 67,46% | 17.009.180,38 | 53,04% | 10.404.482,86 | 32,45% | 4.653.485,84 | 14,51% |
| 15 | 322O | 15016 | 4.493.709,00 | 1.250.949,45 | 27,84% | 1.250.949,45 | 27,84% | 1.250.949,45 | 27,84% | 3.242.759,55 | 72,16% | 0,00 | 0,00% |
| 15 | 322O | | **36.560.858,08** | **22.913.615,67** | **62,67%** | **22.883.615,67** | **62,59%** | **18.260.129,83** | **49,94%** | **13.647.242,41** | **37,33%** | **4.653.485,84** | **12,73%** |
| 15 | 322P | 15016 | 258.376.923,01 | 156.383.610,91 | 60,53% | 156.383.610,91 | 60,53% | 156.383.610,81 | 60,53% | 101.993.312,10 | 39,47% | 0,10 | 0,00% |
| 15 | 322P | | **258.376.923,01** | **156.383.610,91** | **60,53%** | **156.383.610,91** | **60,53%** | **156.383.610,81** | **60,53%** | **101.993.312,10** | **39,47%** | **0,10** | **0,00%** |
| 15 | 323M | 15012 | 1.092.405.353,40 | 722.756.478,66 | 66,16% | 709.413.404,34 | 64,94% | 689.452.203,43 | 63,11% | 369.648.874,74 | 33,84% | 33.304.275,23 | 3,05% |
| 15 | 323M | | **1.092.405.353,40** | **722.756.478,66** | **66,16%** | **709.413.404,34** | **64,94%** | **689.452.203,43** | **63,11%** | **369.648.874,74** | **33,84%** | **33.304.275,23** | **3,05%** |
| 15 | 324M | 15015 | 26.592.178,00 | 22.520.046,82 | 84,69% | 17.189.561,14 | 64,64% | 13.389.685,72 | 50,35% | 4.072.131,18 | 15,31% | 9.130.361,10 | 34,33% |
| 15 | 324M | | **26.592.178,00** | **22.520.046,82** | **84,69%** | **17.189.561,14** | **64,64%** | **13.389.685,72** | **50,35%** | **4.072.131,18** | **15,31%** | **9.130.361,10** | **34,33%** |
| 15 | 336A | 15018 | 34.467.704,82 | 22.890.467,87 | 66,41% | 17.971.971,45 | 52,14% | 14.583.701,38 | 42,31% | 11.577.236,95 | 33,59% | 8.306.766,49 | 24,10% |
| 15 | 336A | | **34.467.704,82** | **22.890.467,87** | **66,41%** | **17.971.971,45** | **52,14%** | **14.583.701,38** | **42,31%** | **11.577.236,95** | **33,59%** | **8.306.766,49** | **24,10%** |
| 15 | 466A | 15014 | 66.977.931,47 | 49.608.554,56 | 74,07% | 40.482.554,56 | 60,44% | 24.520.925,43 | 36,61% | 17.369.376,91 | 25,93% | 25.087.629,13 | 37,46% |
| 15 | 466A | 15019 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 466A | | **66.977.931,47** | **49.608.554,56** | **74,07%** | **40.482.554,56** | **60,44%** | **24.520.925,43** | **36,61%** | **17.369.376,91** | **25,93%** | **25.087.629,13** | **37,46%** |
| 15 | | | **4.529.205.192,86** | **3.125.413.564,13** | **69,01%** | **3.084.177.555,63** | **68,10%** | **2.606.030.717,43** | **57,54%** | **1.403.791.628,73** | **30,99%** | **519.382.846,70** | **11,47%** |
| 16 | 261O | 16012 | 76.632.856,00 | 59.390.031,67 | 77,50% | 59.390.018,71 | 77,50% | 8.611.338,07 | 11,24% | 17.242.824,33 | 22,50% | 50.778.693,60 | 66,26% |
| 16 | 261O | | **76.632.856,00** | **59.390.031,67** | **77,50%** | **59.390.018,71** | **77,50%** | **8.611.338,07** | **11,24%** | **17.242.824,33** | **22,50%** | **50.778.693,60** | **66,26%** |
| 16 | 261P | 16012 | 8.264.403,00 | 3.607.437,93 | 43,65% | 3.455.188,15 | 41,81% | 2.962.236,95 | 35,84% | 4.656.965,07 | 56,35% | 645.200,98 | 7,81% |
| 16 | 261P | | **8.264.403,00** | **3.607.437,93** | **43,65%** | **3.455.188,15** | **41,81%** | **2.962.236,95** | **35,84%** | **4.656.965,07** | **56,35%** | **645.200,98** | **7,81%** |
| 16 | 411A | 16014 | 40.692.773,00 | 24.766.417,38 | 60,86% | 16.828.001,66 | 41,35% | 9.845.565,24 | 24,19% | 15.926.355,62 | 39,14% | 14.920.852,14 | 36,67% |
| 16 | 411A | | **40.692.773,00** | **24.766.417,38** | **60,86%** | **16.828.001,66** | **41,35%** | **9.845.565,24** | **24,19%** | **15.926.355,62** | **39,14%** | **14.920.852,14** | **36,67%** |
| 16 | 456A | 16010 | 23.739.166,95 | 15.777.007,45 | 66,46% | 15.161.374,18 | 63,87% | 7.602.448,45 | 32,02% | 7.962.159,50 | 33,54% | 8.174.559,00 | 34,43% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2017 a 7 - 2017

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | 456A | | **23.739.166,95** | **15.777.007,45** | **66,46%** | **15.161.374,18** | **63,87%** | **7.602.448,45** | **32,02%** | **7.962.159,50** | **33,54%** | **8.174.559,00** | **34,43%** |
| 16 | 456M | 16001 | 26.429.723,75 | 18.122.870,71 | 68,57% | 18.122.870,71 | 68,57% | 13.891.762,64 | 52,56% | 8.306.853,04 | 31,43% | 4.231.108,07 | 16,01% |
| 16 | 456M | | **26.429.723,75** | **18.122.870,71** | **68,57%** | **18.122.870,71** | **68,57%** | **13.891.762,64** | **52,56%** | **8.306.853,04** | **31,43%** | **4.231.108,07** | **16,01%** |
| 16 | 456N | 16010 | 27.950.379,00 | 12.911.756,27 | 46,20% | 12.746.098,03 | 45,60% | 7.358.971,17 | 26,33% | 15.038.622,73 | 53,80% | 5.552.785,10 | 19,87% |
| 16 | 456N | | **27.950.379,00** | **12.911.756,27** | **46,20%** | **12.746.098,03** | **45,60%** | **7.358.971,17** | **26,33%** | **15.038.622,73** | **53,80%** | **5.552.785,10** | **19,87%** |
| 16 | 467A | 16206 | 15.607.681,44 | 8.732.549,37 | 55,95% | 7.997.998,79 | 51,24% | 7.149.502,06 | 45,81% | 6.875.132,07 | 44,05% | 1.583.047,31 | 10,14% |
| 16 | 467A | | **15.607.681,44** | **8.732.549,37** | **55,95%** | **7.997.998,79** | **51,24%** | **7.149.502,06** | **45,81%** | **6.875.132,07** | **44,05%** | **1.583.047,31** | **10,14%** |
| 16 | 942N | 16016 | 169.226.309,08 | 32.417.840,13 | 19,16% | 23.796.655,42 | 14,06% | 18.037.163,80 | 10,66% | 136.808.468,95 | 80,84% | 14.380.676,33 | 8,50% |
| 16 | 942N | | **169.226.309,08** | **32.417.840,13** | **19,16%** | **23.796.655,42** | **14,06%** | **18.037.163,80** | **10,66%** | **136.808.468,95** | **80,84%** | **14.380.676,33** | **8,50%** |
| 16 | | | **388.543.292,22** | **175.725.910,91** | **45,23%** | **157.498.205,65** | **40,54%** | **75.458.988,38** | **19,42%** | **212.817.381,31** | **54,77%** | **100.266.922,53** | **25,81%** |
| 17 | 311M | 17001 | 27.397.550,49 | 14.195.930,98 | 51,81% | 14.088.144,06 | 51,42% | 11.174.145,29 | 40,79% | 13.201.619,51 | 48,19% | 3.021.785,69 | 11,03% |
| 17 | 311M | | **27.397.550,49** | **14.195.930,98** | **51,81%** | **14.088.144,06** | **51,42%** | **11.174.145,29** | **40,79%** | **13.201.619,51** | **48,19%** | **3.021.785,69** | **11,03%** |
| 17 | 311N | 17011 | 19.943.754,62 | 9.303.229,08 | 46,65% | 9.303.229,08 | 46,65% | 9.220.762,97 | 46,23% | 10.640.525,54 | 53,35% | 82.466,11 | 0,41% |
| 17 | 311N | | **19.943.754,62** | **9.303.229,08** | **46,65%** | **9.303.229,08** | **46,65%** | **9.220.762,97** | **46,23%** | **10.640.525,54** | **53,35%** | **82.466,11** | **0,41%** |
| 17 | 311P | 17118 | 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 | 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% |
| 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 | 17118 | 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 | 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 | 17118 | 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% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2017 a 7 - 2017

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 20.335.962,93 | 5.705.878,07 | 28,06% | 5.705.876,27 | 28,06% | 3.720.965,62 | 18,30% | 14.630.084,86 | 71,94% | 1.984.912,45 | 9,76% |
| 17 | 312D | | **20.335.962,93** | **5.705.878,07** | **28,06%** | **5.705.876,27** | **28,06%** | **3.720.965,62** | **18,30%** | **14.630.084,86** | **71,94%** | **1.984.912,45** | **9,76%** |
| 17 | 312F | 17118 | 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% |
| 17 | 312F | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 313A | 17012 | 29.232.687,73 | 25.147.962,05 | 86,03% | 25.147.780,04 | 86,03% | 9.297.707,96 | 31,81% | 4.084.725,68 | 13,97% | 15.850.254,09 | 54,22% |
| 17 | 313A | | **29.232.687,73** | **25.147.962,05** | **86,03%** | **25.147.780,04** | **86,03%** | **9.297.707,96** | **31,81%** | **4.084.725,68** | **13,97%** | **15.850.254,09** | **54,22%** |
| 17 | 313B | 17012 | 84.195.441,15 | 29.519.973,39 | 35,06% | 29.023.803,91 | 34,47% | 20.704.711,04 | 24,59% | 54.675.467,76 | 64,94% | 8.815.262,35 | 10,47% |
| 17 | 313B | | **84.195.441,15** | **29.519.973,39** | **35,06%** | **29.023.803,91** | **34,47%** | **20.704.711,04** | **24,59%** | **54.675.467,76** | **64,94%** | **8.815.262,35** | **10,47%** |
| 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 | | | **181.105.396,92** | **83.872.973,57** | **46,31%** | **83.268.833,36** | **45,98%** | **54.118.292,88** | **29,88%** | **97.232.423,35** | **53,69%** | **29.754.680,69** | **16,43%** |
| 19 | 231A | 19012 | 66.005.947,00 | 64.288.963,96 | 97,40% | 63.570.941,30 | 96,31% | 31.652.354,83 | 47,95% | 1.716.983,04 | 2,60% | 32.636.609,13 | 49,44% |
| 19 | 231A | | **66.005.947,00** | **64.288.963,96** | **97,40%** | **63.570.941,30** | **96,31%** | **31.652.354,83** | **47,95%** | **1.716.983,04** | **2,60%** | **32.636.609,13** | **49,44%** |
| 19 | 231B | 19102 | 13.618.769,70 | 8.791.454,23 | 64,55% | 8.466.203,33 | 62,17% | 6.385.165,50 | 46,89% | 4.827.315,47 | 35,45% | 2.406.288,73 | 17,67% |
| 19 | 231B | | **13.618.769,70** | **8.791.454,23** | **64,55%** | **8.466.203,33** | **62,17%** | **6.385.165,50** | **46,89%** | **4.827.315,47** | **35,45%** | **2.406.288,73** | **17,67%** |
| 19 | 231C | 19012 | 12.192.346,78 | 6.931.411,38 | 56,85% | 6.931.411,38 | 56,85% | 6.704.797,18 | 54,99% | 5.260.935,40 | 43,15% | 226.614,20 | 1,86% |
| 19 | 231C | | **12.192.346,78** | **6.931.411,38** | **56,85%** | **6.931.411,38** | **56,85%** | **6.704.797,18** | **54,99%** | **5.260.935,40** | **43,15%** | **226.614,20** | **1,86%** |
| 19 | 231D | 19011 | 299.488.226,64 | 277.733.135,90 | 92,74% | 275.454.037,86 | 91,97% | 128.346.932,63 | 42,86% | 21.755.090,74 | 7,26% | 149.386.203,27 | 49,88% |
| 19 | 231D | | **299.488.226,64** | **277.733.135,90** | **92,74%** | **275.454.037,86** | **91,97%** | **128.346.932,63** | **42,86%** | **21.755.090,74** | **7,26%** | **149.386.203,27** | **49,88%** |
| 19 | 231E | 19102 | 2.543.585,00 | 1.361.856,25 | 53,54% | 1.352.883,78 | 53,19% | 1.263.425,57 | 49,67% | 1.181.728,75 | 46,46% | 98.430,68 | 3,87% |
| 19 | 231E | | **2.543.585,00** | **1.361.856,25** | **53,54%** | **1.352.883,78** | **53,19%** | **1.263.425,57** | **49,67%** | **1.181.728,75** | **46,46%** | **98.430,68** | **3,87%** |
| 19 | 231F | 19012 | 231.291.143,22 | 214.813.095,96 | 92,88% | 213.080.250,94 | 92,13% | 103.427.607,14 | 44,72% | 16.478.047,26 | 7,12% | 111.385.488,82 | 48,16% |
| 19 | 231F | | **231.291.143,22** | **214.813.095,96** | **92,88%** | **213.080.250,94** | **92,13%** | **103.427.607,14** | **44,72%** | **16.478.047,26** | **7,12%** | **111.385.488,82** | **48,16%** |
| 19 | 231G | 19102 | 49.403.070,61 | 28.727.925,90 | 58,15% | 28.485.944,91 | 57,66% | 25.910.062,68 | 52,45% | 20.675.144,71 | 41,85% | 2.817.863,22 | 5,70% |
| 19 | 231G | | **49.403.070,61** | **28.727.925,90** | **58,15%** | **28.485.944,91** | **57,66%** | **25.910.062,68** | **52,45%** | **20.675.144,71** | **41,85%** | **2.817.863,22** | **5,70%** |
| 19 | 231H | 19102RM20 | 2.388.014,98 | 1.474.401,45 | 61,74% | 1.450.167,35 | 60,73% | 1.113.334,49 | 46,62% | 913.613,53 | 38,26% | 361.066,96 | 15,12% |
| 19 | 231H | 19102RM19 | 726.192,81 | 555.612,12 | 76,51% | 539.678,16 | 74,32% | 359.806,02 | 49,55% | 170.580,69 | 23,49% | 195.806,10 | 26,96% |
| 19 | 231H | 19102RM21 | 556.212,60 | 289.423,97 | 52,03% | 281.426,06 | 50,60% | 204.179,24 | 36,71% | 266.788,63 | 47,97% | 85.244,73 | 15,33% |
| 19 | 231H | 19102RM18 | 312.146,78 | 142.878,96 | 45,77% | 140.495,65 | 45,01% | 102.666,55 | 32,89% | 169.267,82 | 54,23% | 40.212,41 | 12,88% |
| 19 | 231H | 19102RM15 | 438.669,04 | 259.245,55 | 59,10% | 251.620,49 | 57,36% | 184.450,19 | 42,05% | 179.423,49 | 40,90% | 74.795,36 | 17,05% |
| 19 | 231H | 19102RM22 | 1.126.749,62 | 670.705,57 | 59,53% | 659.651,79 | 58,54% | 486.755,99 | 43,20% | 456.044,05 | 40,47% | 183.949,58 | 16,33% |
| 19 | 231H | 19102RM16 | 2.485.548,66 | 1.270.089,72 | 51,10% | 1.245.253,95 | 50,10% | 1.005.411,10 | 40,45% | 1.215.458,94 | 48,90% | 264.678,62 | 10,65% |
| 19 | 231H | 19102RM17 | 798.178,66 | 456.342,29 | 57,17% | 447.681,55 | 56,09% | 304.983,07 | 38,21% | 341.836,37 | 42,83% | 151.359,22 | 18,96% |
| 19 | 231H | 19102RM23 | 1.514.637,59 | 888.406,28 | 58,65% | 864.607,51 | 57,08% | 641.503,89 | 42,35% | 626.231,31 | 41,35% | 246.902,39 | 16,30% |
| 19 | 231H | 19102RM14 | 2.182.745,90 | 1.453.978,91 | 66,61% | 1.426.070,16 | 65,33% | 1.032.753,98 | 47,31% | 728.766,99 | 33,39% | 421.224,93 | 19,30% |
| 19 | 231H | 19102RM25 | 3.041.220,66 | 2.534.020,78 | 83,32% | 2.497.537,27 | 82,12% | 1.110.465,87 | 36,51% | 507.199,88 | 16,68% | 1.423.554,91 | 46,81% |
| 19 | 231H | 19102RM04 | 1.979.993,49 | 1.094.240,67 | 55,26% | 1.073.761,66 | 54,23% | 838.287,24 | 42,34% | 885.752,82 | 44,74% | 255.953,43 | 12,93% |
| 19 | 231H | 19102RM01 | 1.516.831,76 | 990.250,49 | 65,28% | 975.411,23 | 64,31% | 728.195,38 | 48,01% | 526.581,27 | 34,72% | 262.055,11 | 17,28% |
| 19 | 231H | 19102RM02 | 2.516.835,47 | 1.397.417,60 | 55,52% | 1.364.273,41 | 54,21% | 874.590,11 | 34,75% | 1.119.417,87 | 44,48% | 522.827,49 | 20,77% |
| 19 | 231H | 19102RM03 | 580.872,48 | 317.889,65 | 54,73% | 311.910,49 | 53,70% | 244.744,81 | 42,13% | 262.982,83 | 45,27% | 73.144,84 | 12,59% |
| 19 | 231H | 19102RM10 | 2.752.069,89 | 1.684.131,71 | 61,20% | 1.638.919,36 | 59,55% | 1.144.543,05 | 41,59% | 1.067.938,18 | 38,80% | 539.588,66 | 19,61% |
| 19 | 231H | 19102RM09 | 553.194,30 | 522.801,14 | 94,51% | 490.031,94 | 88,58% | 195.320,18 | 35,31% | 30.393,16 | 5,49% | 327.480,96 | 59,20% |
| 19 | 231H | 19102RM11 | 642.780,34 | 367.150,85 | 57,12% | 361.038,87 | 56,17% | 280.000,74 | 43,56% | 275.629,49 | 42,88% | 87.150,11 | 13,56% |
| 19 | 231H | 19102RM12 | 1.885.658,87 | 1.113.562,14 | 59,05% | 1.095.313,94 | 58,09% | 788.983,67 | 41,84% | 772.096,73 | 40,95% | 324.578,47 | 17,21% |
| 19 | 231H | 19102RM08 | 455.630,44 | 306.327,22 | 67,23% | 299.333,30 | 65,70% | 211.938,65 | 46,52% | 149.303,22 | 32,77% | 94.388,57 | 20,72% |
| 19 | 231H | 19102RM05 | 3.077.808,59 | 1.759.509,90 | 57,17% | 1.676.102,12 | 54,46% | 1.378.205,89 | 44,78% | 1.318.298,69 | 42,83% | 381.304,01 | 12,39% |
| 19 | 231H | 19102RM13 | 752.472,57 | 522.383,47 | 69,42% | 502.388,53 | 66,77% | 337.718,07 | 44,88% | 230.089,10 | 30,58% | 184.665,40 | 24,54% |
| 19 | 231H | 19102RM06 | 1.846.078,80 | 1.265.537,39 | 68,55% | 1.238.955,49 | 67,11% | 855.818,20 | 46,36% | 580.541,41 | 31,45% | 409.719,19 | 22,19% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2017 a 7 - 2017

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 231H | 19102RM07 | 1.094.256,32 | 653.728,41 | 59,74% | 640.972,08 | 58,58% | 456.952,06 | 41,76% | 440.527,91 | 40,26% | 196.776,35 | 17,98% |
| 19 | 231H | 19102RM24 | 844.900,06 | 486.551,41 | 57,59% | 475.510,05 | 56,28% | 369.188,25 | 43,70% | 358.348,65 | 42,41% | 117.363,16 | 13,89% |
| 19 | 231H | 19102 | 138.659.838,30 | 79.498.290,21 | 57,33% | 79.350.989,88 | 57,23% | 78.145.901,86 | 56,36% | 59.161.548,09 | 42,67% | 1.352.388,35 | 0,98% |
| 19 | 231H | | **174.729.538,98** | **101.974.877,86** | **58,36%** | **101.299.102,29** | **57,97%** | **93.396.698,55** | **53,45%** | **72.754.661,12** | **41,64%** | **8.578.179,31** | **4,91%** |
| 19 | 231I | 19011 | 320.136.028,44 | 268.351.426,95 | 83,82% | 268.329.283,97 | 83,82% | 151.423.492,83 | 47,30% | 51.784.601,49 | 16,18% | 116.927.934,12 | 36,52% |
| 19 | 231I | | **320.136.028,44** | **268.351.426,95** | **83,82%** | **268.329.283,97** | **83,82%** | **151.423.492,83** | **47,30%** | **51.784.601,49** | **16,18%** | **116.927.934,12** | **36,52%** |
| 19 | 231J | 19102CA04 | 1.084.853,16 | 715.906,77 | 65,99% | 661.524,11 | 60,98% | 489.645,40 | 45,13% | 368.946,39 | 34,01% | 226.261,37 | 20,86% |
| 19 | 231J | 19102CA05 | 239.368,00 | 158.734,51 | 66,31% | 156.246,13 | 65,27% | 123.172,09 | 51,46% | 80.633,49 | 33,69% | 35.562,42 | 14,86% |
| 19 | 231J | 19102CA03 | 876.953,44 | 564.228,71 | 64,34% | 554.208,42 | 63,20% | 426.935,98 | 48,68% | 312.724,73 | 35,66% | 137.292,73 | 15,66% |
| 19 | 231J | 19102CA02 | 621.775,84 | 387.104,67 | 62,26% | 381.834,01 | 61,41% | 291.394,12 | 46,86% | 234.671,17 | 37,74% | 95.710,55 | 15,39% |
| 19 | 231J | 19102CO01 | 552.674,00 | 363.677,65 | 65,80% | 358.300,26 | 64,83% | 276.684,18 | 50,06% | 188.996,35 | 34,20% | 86.993,47 | 15,74% |
| 19 | 231J | 19102CO03 | 450.277,51 | 319.878,44 | 71,04% | 315.596,89 | 70,09% | 237.862,71 | 52,83% | 130.399,07 | 28,96% | 82.015,73 | 18,21% |
| 19 | 231J | 19102CO02 | 415.198,00 | 272.529,91 | 65,64% | 269.671,11 | 64,95% | 199.796,41 | 48,12% | 142.668,09 | 34,36% | 72.733,50 | 17,52% |
| 19 | 231J | 19102CO09 | 533.366,97 | 490.494,21 | 91,96% | 401.645,75 | 75,30% | 170.375,02 | 31,94% | 42.872,76 | 8,04% | 320.119,19 | 60,02% |
| 19 | 231J | 19102CO08 | 365.362,85 | 273.953,76 | 74,98% | 218.717,93 | 59,86% | 193.968,19 | 53,09% | 91.409,09 | 25,02% | 79.985,57 | 21,89% |
| 19 | 231J | 19102CO04 | 665.907,70 | 426.565,55 | 64,06% | 421.780,29 | 63,34% | 318.266,20 | 47,79% | 239.342,15 | 35,94% | 108.299,35 | 16,26% |
| 19 | 231J | 19102CO06 | 739.315,00 | 543.636,47 | 73,53% | 539.329,76 | 72,95% | 400.320,61 | 54,15% | 195.678,53 | 26,47% | 143.315,86 | 19,38% |
| 19 | 231J | 19102CO07 | 181.450,45 | 161.894,97 | 89,22% | 160.307,49 | 88,35% | 84.571,65 | 46,61% | 19.555,48 | 10,78% | 77.323,32 | 42,61% |
| 19 | 231J | 19102CA01 | 61.236,75 | 43.475,26 | 71,00% | 43.475,26 | 71,00% | 23.112,43 | 37,74% | 17.761,49 | 29,00% | 20.362,83 | 33,25% |
| 19 | 231J | 19102 | 41.371.285,63 | 23.034.604,37 | 55,68% | 23.001.459,79 | 55,60% | 22.854.558,92 | 55,24% | 18.336.681,26 | 44,32% | 180.045,45 | 0,44% |
| 19 | 231J | | **48.159.025,30** | **27.756.685,25** | **57,64%** | **27.484.097,20** | **57,07%** | **26.090.663,91** | **54,18%** | **20.402.340,05** | **42,36%** | **1.666.021,34** | **3,46%** |
| 19 | 232B | 19013 | 22.416.555,00 | 17.703.283,10 | 78,97% | 16.746.558,67 | 74,71% | 7.448.297,58 | 33,23% | 4.713.271,90 | 21,03% | 10.254.985,52 | 45,75% |
| 19 | 232B | | **22.416.555,00** | **17.703.283,10** | **78,97%** | **16.746.558,67** | **74,71%** | **7.448.297,58** | **33,23%** | **4.713.271,90** | **21,03%** | **10.254.985,52** | **45,75%** |
| 19 | 232C | 19010 | 4.885.086,11 | 3.168.094,88 | 64,85% | 3.168.094,88 | 64,85% | 2.192.854,62 | 44,89% | 1.716.991,23 | 35,15% | 975.240,26 | 19,96% |
| 19 | 232C | | **4.885.086,11** | **3.168.094,88** | **64,85%** | **3.168.094,88** | **64,85%** | **2.192.854,62** | **44,89%** | **1.716.991,23** | **35,15%** | **975.240,26** | **19,96%** |
| 19 | 232D | 19010 | 3.911.154,00 | 824.715,60 | 21,09% | 824.715,60 | 21,09% | 705.070,50 | 18,03% | 3.086.438,40 | 78,91% | 119.645,10 | 3,06% |
| 19 | 232D | | **3.911.154,00** | **824.715,60** | **21,09%** | **824.715,60** | **21,09%** | **705.070,50** | **18,03%** | **3.086.438,40** | **78,91%** | **119.645,10** | **3,06%** |
| 19 | 232E | 19010 | 209.095.776,01 | 153.838.798,76 | 73,57% | 131.377.984,22 | 62,83% | 128.566.599,89 | 61,49% | 55.256.977,25 | 26,43% | 25.272.198,87 | 12,09% |
| 19 | 232E | | **209.095.776,01** | **153.838.798,76** | **73,57%** | **131.377.984,22** | **62,83%** | **128.566.599,89** | **61,49%** | **55.256.977,25** | **26,43%** | **25.272.198,87** | **12,09%** |
| 19 | 232F | 19017 | 48.677.906,41 | 36.569.851,55 | 75,13% | 36.543.279,95 | 75,07% | 18.849.982,47 | 38,72% | 12.108.054,86 | 24,87% | 17.719.869,08 | 36,40% |
| 19 | 232F | | **48.677.906,41** | **36.569.851,55** | **75,13%** | **36.543.279,95** | **75,07%** | **18.849.982,47** | **38,72%** | **12.108.054,86** | **24,87%** | **17.719.869,08** | **36,40%** |
| 19 | 239M | 19001 | 35.212.033,47 | 22.004.334,83 | 62,49% | 21.877.413,85 | 62,13% | 16.408.439,58 | 46,60% | 13.207.698,64 | 37,51% | 5.595.895,25 | 15,89% |
| 19 | 239M | | **35.212.033,47** | **22.004.334,83** | **62,49%** | **21.877.413,85** | **62,13%** | **16.408.439,58** | **46,60%** | **13.207.698,64** | **37,51%** | **5.595.895,25** | **15,89%** |
| 19 | 239N | 19102 | 63.774.566,87 | 40.892.265,23 | 64,12% | 40.158.974,44 | 62,97% | 29.271.421,64 | 45,90% | 22.882.301,64 | 35,88% | 11.620.843,59 | 18,22% |
| 19 | 239N | | **63.774.566,87** | **40.892.265,23** | **64,12%** | **40.158.974,44** | **62,97%** | **29.271.421,64** | **45,90%** | **22.882.301,64** | **35,88%** | **11.620.843,59** | **18,22%** |
| 19 | | | **1.605.540.759,54** | **1.275.732.177,59** | **79,46%** | **1.245.151.178,57** | **77,55%** | **778.043.867,10** | **48,46%** | **329.808.581,95** | **20,54%** | **497.688.310,49** | **31,00%** |
| 20 | 241A | 20017 | 296.900.645,00 | 235.403.765,76 | 79,29% | 166.011.268,70 | 55,91% | 47.723.062,44 | 16,07% | 61.496.879,24 | 20,71% | 187.680.703,32 | 63,21% |
| 20 | 241A | | **296.900.645,00** | **235.403.765,76** | **79,29%** | **166.011.268,70** | **55,91%** | **47.723.062,44** | **16,07%** | **61.496.879,24** | **20,71%** | **187.680.703,32** | **63,21%** |
| 20 | 241M | 20015 | 275.152.606,92 | 202.360.394,25 | 73,54% | 146.255.557,56 | 53,15% | 83.184.903,65 | 30,23% | 72.792.212,67 | 26,46% | 119.175.490,60 | 43,31% |
| 20 | 241M | | **275.152.606,92** | **202.360.394,25** | **73,54%** | **146.255.557,56** | **53,15%** | **83.184.903,65** | **30,23%** | **72.792.212,67** | **26,46%** | **119.175.490,60** | **43,31%** |
| 20 | 241N | 20002 | 38.988.291,44 | 27.389.152,98 | 70,25% | 22.165.863,38 | 56,85% | 7.427.074,52 | 19,05% | 11.599.138,46 | 29,75% | 19.962.078,46 | 51,20% |
| 20 | 241N | | **38.988.291,44** | **27.389.152,98** | **70,25%** | **22.165.863,38** | **56,85%** | **7.427.074,52** | **19,05%** | **11.599.138,46** | **29,75%** | **19.962.078,46** | **51,20%** |
| 20 | 494M | 20016 | 6.312.604,23 | 3.322.689,03 | 52,64% | 3.322.689,03 | 52,64% | 3.135.689,03 | 49,67% | 2.989.915,20 | 47,36% | 187.000,00 | 2,96% |
| 20 | 494M | 20114 | 19.676.411,00 | 10.557.899,39 | 53,66% | 5.921.216,33 | 30,09% | 4.679.120,02 | 23,78% | 9.118.511,61 | 46,34% | 5.878.779,37 | 29,88% |
| 20 | 494M | | **25.989.015,23** | **13.880.588,42** | **53,41%** | **9.243.905,36** | **35,57%** | **7.814.809,05** | **30,07%** | **12.108.426,81** | **46,59%** | **6.065.779,37** | **23,34%** |
| 20 | 923M | 20001 | 26.766.476,10 | 21.119.999,64 | 78,90% | 21.119.999,64 | 78,90% | 13.696.025,01 | 51,17% | 5.646.476,46 | 21,10% | 7.423.974,63 | 27,74% |
| 20 | 923M | | **26.766.476,10** | **21.119.999,64** | **78,90%** | **21.119.999,64** | **78,90%** | **13.696.025,01** | **51,17%** | **5.646.476,46** | **21,10%** | **7.423.974,63** | **27,74%** |
| 20 | | | **663.797.034,69** | **500.153.901,05** | **75,35%** | **364.796.594,64** | **54,96%** | **159.845.874,67** | **24,08%** | **163.643.133,64** | **24,65%** | **340.308.026,38** | **51,27%** |
| 25 | 951M | 25001 | 2.638.865.714,00 | 2.229.259.294,41 | 84,48% | 2.229.259.294,41 | 84,48% | 2.223.335.563,14 | 84,25% | 409.606.419,59 | 15,52% | 5.923.731,27 | 0,22% |
| 25 | 951M | | **2.638.865.714,00** | **2.229.259.294,41** | **84,48%** | **2.229.259.294,41** | **84,48%** | **2.223.335.563,14** | **84,25%** | **409.606.419,59** | **15,52%** | **5.923.731,27** | **0,22%** |
| 25 | | | **2.638.865.714,00** | **2.229.259.294,41** | **84,48%** | **2.229.259.294,41** | **84,48%** | **2.223.335.563,14** | **84,25%** | **409.606.419,59** | **15,52%** | **5.923.731,27** | **0,22%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2017 a 7 - 2017

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 929N | 26001 | 419.319.716,99 | 68.033.491,69 | 16,22% | 68.033.491,69 | 16,22% | 79.491,69 | 0,02% | 351.286.225,30 | 83,78% | 67.954.000,00 | 16,21% |
| 26 | 929N | | **419.319.716,99** | **68.033.491,69** | **16,22%** | **68.033.491,69** | **16,22%** | **79.491,69** | **0,02%** | **351.286.225,30** | **83,78%** | **67.954.000,00** | **16,21%** |
| 26 | | | **419.319.716,99** | **68.033.491,69** | **16,22%** | **68.033.491,69** | **16,22%** | **79.491,69** | **0,02%** | **351.286.225,30** | **83,78%** | **67.954.000,00** | **16,21%** |
| 30 | 929N | 30001 | 79.117.562,68 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 79.117.562,68 | 100,00% | 0,00 | 0,00% |
| 30 | 929N | | **79.117.562,68** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **79.117.562,68** | **100,00%** | **0,00** | **0,00%** |
| 30 | | | **79.117.562,68** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **79.117.562,68** | **100,00%** | **0,00** | **0,00%** |
| **Total** | | | **13.852.981.269,48** | **9.597.403.247,18** | **69,28%** | **9.301.616.611,54** | **67,15%** | **7.562.343.139,75** | **54,59%** | **4.255.578.022,30** | **30,72%** | **2.035.060.107,43** | **14,69%** |