# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 01001 | 40.387.616,84 | 16.036.826,74 | 39,7 | 15.653.486,26 | 38,7 | 13.767.118,03 | 34,0 | 24.350.790,10 | 60,2 | 2.269.708,71 | 5,6 |
| **PROGRAMA 911N** | **40.387.616,84** | **16.036.826,74** | **39,7** | **15.653.486,26** | **38,7** | **13.767.118,03** | **34,0** | **24.350.790,10** | **60,2** | **2.269.708,71** | **5,6** |
| **SECCION 01** | **40.387.616,84** | **16.036.826,74** | **39,7** | **15.653.486,26** | **38,7** | **13.767.118,03** | **34,0** | **24.350.790,10** | **60,2** | **2.269.708,71** | **5,6** |
| 02001 | 8.065.473,00 | 4.248.442,61 | 52,6 | 4.247.229,59 | 52,6 | 3.549.976,16 | 44,0 | 3.817.030,39 | 47,3 | 698.466,45 | 8,6 |
| **PROGRAMA 911O** | **8.065.473,00** | **4.248.442,61** | **52,6** | **4.247.229,59** | **52,6** | **3.549.976,16** | **44,0** | **3.817.030,39** | **47,3** | **698.466,45** | **8,6** |
| **SECCION 02** | **8.065.473,00** | **4.248.442,61** | **52,6** | **4.247.229,59** | **52,6** | **3.549.976,16** | **44,0** | **3.817.030,39** | **47,3** | **698.466,45** | **8,6** |
| 03001 | 1.306.493,02 | 632.618,69 | 48,4 | 632.618,69 | 48,4 | 631.178,69 | 48,3 | 673.874,33 | 51,5 | 1.440,00 | 0,1 |
| **PROGRAMA 912M** | **1.306.493,02** | **632.618,69** | **48,4** | **632.618,69** | **48,4** | **631.178,69** | **48,3** | **673.874,33** | **51,5** | **1.440,00** | **0,1** |
| **SECCION 03** | **1.306.493,02** | **632.618,69** | **48,4** | **632.618,69** | **48,4** | **631.178,69** | **48,3** | **673.874,33** | **51,5** | **1.440,00** | **0,1** |
| 04001 | 12.702.185,24 | 11.142.775,64 | 87,7 | 10.900.423,96 | 85,8 | 5.330.252,79 | 41,9 | 1.559.409,60 | 12,2 | 5.812.522,85 | 45,7 |
| **PROGRAMA 331M** | **12.702.185,24** | **11.142.775,64** | **87,7** | **10.900.423,96** | **85,8** | **5.330.252,79** | **41,9** | **1.559.409,60** | **12,2** | **5.812.522,85** | **45,7** |
| 04011 | 5.538.652,00 | 2.912.153,59 | 52,5 | 2.326.591,88 | 42,0 | 2.185.804,50 | 39,4 | 2.626.498,41 | 47,4 | 726.349,09 | 13,1 |
| **PROGRAMA 332A** | **5.538.652,00** | **2.912.153,59** | **52,5** | **2.326.591,88** | **42,0** | **2.185.804,50** | **39,4** | **2.626.498,41** | **47,4** | **726.349,09** | **13,1** |
| 04011 | 29.064.111,85 | 14.312.232,70 | 49,2 | 13.669.408,66 | 47,0 | 11.693.306,23 | 40,2 | 14.751.879,15 | 50,7 | 2.618.926,47 | 9,0 |
| **PROGRAMA 332B** | **29.064.111,85** | **14.312.232,70** | **49,2** | **13.669.408,66** | **47,0** | **11.693.306,23** | **40,2** | **14.751.879,15** | **50,7** | **2.618.926,47** | **9,0** |
| 04010 | 8.644.317,81 | 3.967.018,98 | 45,8 | 3.809.235,98 | 44,0 | 3.286.371,28 | 38,0 | 4.677.298,83 | 54,1 | 680.647,70 | 7,8 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 04013 | 3.381.505,30 | 1.314.861,87 | 38,8 | 1.314.861,87 | 38,8 | 1.248.536,38 | 36,9 | 2.066.643,43 | 61,1 | 66.325,49 | 1,9 |
| **PROGRAMA 333A** | **12.025.823,11** | **5.281.880,85** | **43,9** | **5.124.097,85** | **42,6** | **4.534.907,66** | **37,7** | **6.743.942,26** | **56,0** | **746.973,19** | **6,2** |
| 04010 | 39.741.145,53 | 32.470.878,08 | 81,7 | 29.421.349,08 | 74,0 | 17.805.915,77 | 44,8 | 7.270.267,45 | 18,2 | 14.664.962,31 | 36,9 |
| **PROGRAMA 334A** | **39.741.145,53** | **32.470.878,08** | **81,7** | **29.421.349,08** | **74,0** | **17.805.915,77** | **44,8** | **7.270.267,45** | **18,2** | **14.664.962,31** | **36,9** |
| 04011 | 10.303.901,70 | 4.560.365,87 | 44,2 | 4.054.103,92 | 39,3 | 2.143.346,37 | 20,8 | 5.743.535,83 | 55,7 | 2.417.019,50 | 23,4 |
| **PROGRAMA 337C** | **10.303.901,70** | **4.560.365,87** | **44,2** | **4.054.103,92** | **39,3** | **2.143.346,37** | **20,8** | **5.743.535,83** | **55,7** | **2.417.019,50** | **23,4** |
| 04012 | 13.435.948,19 | 6.987.259,62 | 52,0 | 2.987.259,62 | 22,2 | 2.815.404,65 | 20,9 | 6.448.688,57 | 47,9 | 4.171.854,97 | 31,0 |
| **PROGRAMA 432A** | **13.435.948,19** | **6.987.259,62** | **52,0** | **2.987.259,62** | **22,2** | **2.815.404,65** | **20,9** | **6.448.688,57** | **47,9** | **4.171.854,97** | **31,0** |
| **SECCION 04** | **122.811.767,62** | **77.667.546,35** | **63,2** | **68.483.234,97** | **55,7** | **46.508.937,97** | **37,8** | **45.144.221,27** | **36,7** | **31.158.608,38** | **25,3** |
| 11012 | 18.801.195,11 | 13.060.066,88 | 69,4 | 12.975.066,88 | 69,0 | 2.812.347,84 | 14,9 | 5.741.128,23 | 30,5 | 10.247.719,04 | 54,5 |
| **PROGRAMA 112A** | **18.801.195,11** | **13.060.066,88** | **69,4** | **12.975.066,88** | **69,0** | **2.812.347,84** | **14,9** | **5.741.128,23** | **30,5** | **10.247.719,04** | **54,5** |
| 11012 | 102.028.844,83 | 86.775.434,40 | 85,0 | 86.125.219,73 | 84,4 | 45.071.658,60 | 44,1 | 15.253.410,43 | 14,9 | 41.703.775,80 | 40,8 |
| **PROGRAMA 112B** | **102.028.844,83** | **86.775.434,40** | **85,0** | **86.125.219,73** | **84,4** | **45.071.658,60** | **44,1** | **15.253.410,43** | **14,9** | **41.703.775,80** | **40,8** |
| 11012 | 259.577.177,36 | 130.135.266,54 | 50,1 | 130.135.266,54 | 50,1 | 130.118.837,04 | 50,1 | 129.441.910,82 | 49,8 | 16.429,50 | 0,0 |
| **PROGRAMA 112C** | **259.577.177,36** | **130.135.266,54** | **50,1** | **130.135.266,54** | **50,1** | **130.118.837,04** | **50,1** | **129.441.910,82** | **49,8** | **16.429,50** | **0,0** |
| 11104 | 38.614.626,93 | 28.982.167,39 | 75,0 | 28.966.524,67 | 75,0 | 15.754.055,77 | 40,7 | 9.632.459,54 | 24,9 | 13.228.111,62 | 34,2 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 114A** | **38.614.626,93** | **28.982.167,39** | **75,0** | **28.966.524,67** | **75,0** | **15.754.055,77** | **40,7** | **9.632.459,54** | **24,9** | **13.228.111,62** | **34,2** |
| 11010 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 11012 | 1.606.311,00 | 664.296,60 | 41,3 | 664.296,60 | 41,3 | 559.296,60 | 34,8 | 942.014,40 | 58,6 | 105.000,00 | 6,5 |
| **PROGRAMA 131M** | **1.606.311,00** | **664.296,60** | **41,3** | **664.296,60** | **41,3** | **559.296,60** | **34,8** | **942.014,40** | **58,6** | **105.000,00** | **6,5** |
| 11010 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 11012 | 101.158.802,85 | 90.414.093,22 | 89,3 | 90.414.093,22 | 89,3 | 17.555.144,47 | 17,3 | 10.744.709,63 | 10,6 | 72.858.948,75 | 72,0 |
| **PROGRAMA 132A** | **101.158.802,85** | **90.414.093,22** | **89,3** | **90.414.093,22** | **89,3** | **17.555.144,47** | **17,3** | **10.744.709,63** | **10,6** | **72.858.948,75** | **72,0** |
| 11011 | 124.616.423,38 | 73.507.487,47 | 58,9 | 73.082.958,92 | 58,6 | 45.053.121,28 | 36,1 | 51.108.935,91 | 41,0 | 28.454.366,19 | 22,8 |
| **PROGRAMA 134A** | **124.616.423,38** | **73.507.487,47** | **58,9** | **73.082.958,92** | **58,6** | **45.053.121,28** | **36,1** | **51.108.935,91** | **41,0** | **28.454.366,19** | **22,8** |
| 11120 | 13.704.400,16 | 7.329.321,99 | 53,4 | 7.312.333,75 | 53,3 | 5.853.697,42 | 42,7 | 6.375.078,17 | 46,5 | 1.475.624,57 | 10,7 |
| **PROGRAMA 134M** | **13.704.400,16** | **7.329.321,99** | **53,4** | **7.312.333,75** | **53,3** | **5.853.697,42** | **42,7** | **6.375.078,17** | **46,5** | **1.475.624,57** | **10,7** |
| 11019 | 1.353.136,65 | 611.523,28 | 45,1 | 486.771,28 | 35,9 | 331.155,75 | 24,4 | 741.613,37 | 54,8 | 280.367,53 | 20,7 |
| **PROGRAMA 334D** | **1.353.136,65** | **611.523,28** | **45,1** | **486.771,28** | **35,9** | **331.155,75** | **24,4** | **741.613,37** | **54,8** | **280.367,53** | **20,7** |
| 11013 | 11.997.744,44 | 3.710.392,96 | 30,9 | 3.710.392,96 | 30,9 | 3.640.843,61 | 30,3 | 8.287.351,48 | 69,0 | 69.549,35 | 0,5 |
| **PROGRAMA 921N** | **11.997.744,44** | **3.710.392,96** | **30,9** | **3.710.392,96** | **30,9** | **3.640.843,61** | **30,3** | **8.287.351,48** | **69,0** | **69.549,35** | **0,5** |
| 11016 | 3.269.645,65 | 1.686.070,83 | 51,5 | 1.686.070,83 | 51,5 | 1.323.553,06 | 40,4 | 1.583.574,82 | 48,4 | 362.517,77 | 11,0 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 921Q** | **3.269.645,65** | **1.686.070,83** | **51,5** | **1.686.070,83** | **51,5** | **1.323.553,06** | **40,4** | **1.583.574,82** | **48,4** | **362.517,77** | **11,0** |
| 11205 | 6.785.635,31 | 2.711.487,50 | 39,9 | 2.711.487,50 | 39,9 | 2.509.187,05 | 36,9 | 4.074.147,81 | 60,0 | 202.300,45 | 2,9 |
| **PROGRAMA 921R** | **6.785.635,31** | **2.711.487,50** | **39,9** | **2.711.487,50** | **39,9** | **2.509.187,05** | **36,9** | **4.074.147,81** | **60,0** | **202.300,45** | **2,9** |
| 11014 | 6.757.523,81 | 2.446.006,32 | 36,1 | 2.446.006,32 | 36,1 | 2.437.554,03 | 36,0 | 4.311.517,49 | 63,8 | 8.452,29 | 0,1 |
| **PROGRAMA 921S** | **6.757.523,81** | **2.446.006,32** | **36,1** | **2.446.006,32** | **36,1** | **2.437.554,03** | **36,0** | **4.311.517,49** | **63,8** | **8.452,29** | **0,1** |
| 11015 | 6.842.174,01 | 4.479.161,18 | 65,4 | 4.479.161,18 | 65,4 | 2.599.270,06 | 37,9 | 2.363.012,83 | 34,5 | 1.879.891,12 | 27,4 |
| **PROGRAMA 921T** | **6.842.174,01** | **4.479.161,18** | **65,4** | **4.479.161,18** | **65,4** | **2.599.270,06** | **37,9** | **2.363.012,83** | **34,5** | **1.879.891,12** | **27,4** |
| 11018 | 2.352.051,36 | 1.032.814,83 | 43,9 | 1.008.454,83 | 42,8 | 863.914,40 | 36,7 | 1.319.236,53 | 56,0 | 168.900,43 | 7,1 |
| **PROGRAMA 921U** | **2.352.051,36** | **1.032.814,83** | **43,9** | **1.008.454,83** | **42,8** | **863.914,40** | **36,7** | **1.319.236,53** | **56,0** | **168.900,43** | **7,1** |
| 11018 | 915.416,00 | 374.501,07 | 40,9 | 374.501,07 | 40,9 | 324.509,92 | 35,4 | 540.914,93 | 59,0 | 49.991,15 | 5,4 |
| **PROGRAMA 921V** | **915.416,00** | **374.501,07** | **40,9** | **374.501,07** | **40,9** | **324.509,92** | **35,4** | **540.914,93** | **59,0** | **49.991,15** | **5,4** |
| 11001 | 33.278.262,16 | 21.071.727,80 | 63,3 | 21.069.439,98 | 63,3 | 15.660.026,53 | 47,0 | 12.206.534,36 | 36,6 | 5.411.701,27 | 16,2 |
| **PROGRAMA 924M** | **33.278.262,16** | **21.071.727,80** | **63,3** | **21.069.439,98** | **63,3** | **15.660.026,53** | **47,0** | **12.206.534,36** | **36,6** | **5.411.701,27** | **16,2** |
| **SECCION 11** | **733.659.371,01** | **468.991.820,26** | **63,9** | **467.648.046,26** | **63,7** | **292.468.173,43** | **39,8** | **264.667.550,75** | **36,0** | **176.523.646,83** | **24,0** |
| 12011 | 12.399.915,49 | 2.734.105,39 | 22,0 | 2.734.105,39 | 22,0 | 2.492.021,22 | 20,0 | 9.665.810,10 | 77,9 | 242.084,17 | 1,9 |
| **PROGRAMA 422B** | **12.399.915,49** | **2.734.105,39** | **22,0** | **2.734.105,39** | **22,0** | **2.492.021,22** | **20,0** | **9.665.810,10** | **77,9** | **242.084,17** | **1,9** |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 12013 | 4.398.863,78 | 1.922.531,53 | 43,7 | 1.128.053,21 | 25,6 | 999.122,03 | 22,7 | 2.476.332,25 | 56,2 | 923.409,50 | 20,9 |
| **PROGRAMA 431A** | **4.398.863,78** | **1.922.531,53** | **43,7** | **1.128.053,21** | **25,6** | **999.122,03** | **22,7** | **2.476.332,25** | **56,2** | **923.409,50** | **20,9** |
| 12010 | 2.575.175,39 | 1.095.515,61 | 42,5 | 1.095.515,61 | 42,5 | 405.515,61 | 15,7 | 1.479.659,78 | 57,4 | 690.000,00 | 26,7 |
| **PROGRAMA 433A** | **2.575.175,39** | **1.095.515,61** | **42,5** | **1.095.515,61** | **42,5** | **405.515,61** | **15,7** | **1.479.659,78** | **57,4** | **690.000,00** | **26,7** |
| 12010 | 423.107.407,00 | 6.053.900,61 | 1,4 | 1.656.352,04 | 0,3 | 528.900,61 | 0,1 | 417.053.506,39 | 98,5 | 5.525.000,00 | 1,3 |
| **PROGRAMA 463A** | **423.107.407,00** | **6.053.900,61** | **1,4** | **1.656.352,04** | **0,3** | **528.900,61** | **0,1** | **417.053.506,39** | **98,5** | **5.525.000,00** | **1,3** |
| 12013 | 4.948.388,93 | 2.566.389,68 | 51,8 | 2.550.710,76 | 51,5 | 2.123.044,90 | 42,9 | 2.381.999,25 | 48,1 | 443.344,78 | 8,9 |
| **PROGRAMA 492A** | **4.948.388,93** | **2.566.389,68** | **51,8** | **2.550.710,76** | **51,5** | **2.123.044,90** | **42,9** | **2.381.999,25** | **48,1** | **443.344,78** | **8,9** |
| 12019 | 1.337.823,85 | 617.472,07 | 46,1 | 617.222,07 | 46,1 | 496.419,38 | 37,1 | 720.351,78 | 53,8 | 121.052,69 | 9,0 |
| **PROGRAMA 492B** | **1.337.823,85** | **617.472,07** | **46,1** | **617.222,07** | **46,1** | **496.419,38** | **37,1** | **720.351,78** | **53,8** | **121.052,69** | **9,0** |
| 12015 | 5.680.543,04 | 2.469.079,99 | 43,4 | 2.469.079,99 | 43,4 | 2.469.079,99 | 43,4 | 3.211.463,05 | 56,5 | 0,00 | 0,0 |
| **PROGRAMA 921M** | **5.680.543,04** | **2.469.079,99** | **43,4** | **2.469.079,99** | **43,4** | **2.469.079,99** | **43,4** | **3.211.463,05** | **56,5** | **0,00** | **0,0** |
| 12017 | 14.711.528,15 | 6.962.146,16 | 47,3 | 6.611.232,83 | 44,9 | 5.916.426,10 | 40,2 | 7.749.381,99 | 52,6 | 1.045.720,06 | 7,1 |
| **PROGRAMA 923A** | **14.711.528,15** | **6.962.146,16** | **47,3** | **6.611.232,83** | **44,9** | **5.916.426,10** | **40,2** | **7.749.381,99** | **52,6** | **1.045.720,06** | **7,1** |
| 12010 | 2.970.794,99 | 1.378.317,23 | 46,3 | 1.335.967,23 | 44,9 | 1.147.110,48 | 38,6 | 1.592.477,76 | 53,6 | 231.206,75 | 7,7 |
| **PROGRAMA 923C** | **2.970.794,99** | **1.378.317,23** | **46,3** | **1.335.967,23** | **44,9** | **1.147.110,48** | **38,6** | **1.592.477,76** | **53,6** | **231.206,75** | **7,7** |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 12001 | 190.856.887,12 | 103.611.887,36 | 54,2 | 103.611.887,36 | 54,2 | 95.393.464,45 | 49,9 | 87.244.999,76 | 45,7 | 8.218.422,91 | 4,3 |
| **PROGRAMA 923M** | **190.856.887,12** | **103.611.887,36** | **54,2** | **103.611.887,36** | **54,2** | **95.393.464,45** | **49,9** | **87.244.999,76** | **45,7** | **8.218.422,91** | **4,3** |
| 12017 | 4.173.024,96 | 2.092.637,11 | 50,1 | 2.092.637,11 | 50,1 | 1.865.086,11 | 44,6 | 2.080.387,85 | 49,8 | 227.551,00 | 5,4 |
| **PROGRAMA 931M** | **4.173.024,96** | **2.092.637,11** | **50,1** | **2.092.637,11** | **50,1** | **1.865.086,11** | **44,6** | **2.080.387,85** | **49,8** | **227.551,00** | **5,4** |
| 12015 | 3.277.593,37 | 1.545.882,68 | 47,1 | 1.545.882,68 | 47,1 | 1.545.882,68 | 47,1 | 1.731.710,69 | 52,8 | 0,00 | 0,0 |
| **PROGRAMA 931N** | **3.277.593,37** | **1.545.882,68** | **47,1** | **1.545.882,68** | **47,1** | **1.545.882,68** | **47,1** | **1.731.710,69** | **52,8** | **0,00** | **0,0** |
| 12018 | 18.695.240,03 | 8.422.103,89 | 45,0 | 8.422.103,89 | 45,0 | 8.405.167,12 | 44,9 | 10.273.136,14 | 54,9 | 16.936,77 | 0,0 |
| **PROGRAMA 931P** | **18.695.240,03** | **8.422.103,89** | **45,0** | **8.422.103,89** | **45,0** | **8.405.167,12** | **44,9** | **10.273.136,14** | **54,9** | **16.936,77** | **0,0** |
| 12016 | 32.933.330,07 | 19.147.770,48 | 58,1 | 19.147.770,48 | 58,1 | 13.748.377,89 | 41,7 | 13.785.559,59 | 41,8 | 5.399.392,59 | 16,3 |
| **PROGRAMA 932M** | **32.933.330,07** | **19.147.770,48** | **58,1** | **19.147.770,48** | **58,1** | **13.748.377,89** | **41,7** | **13.785.559,59** | **41,8** | **5.399.392,59** | **16,3** |
| 12016 | 2.155.818,00 | 1.176.460,73 | 54,5 | 1.176.460,73 | 54,5 | 978.759,16 | 45,4 | 979.357,27 | 45,4 | 197.701,57 | 9,1 |
| **PROGRAMA 932O** | **2.155.818,00** | **1.176.460,73** | **54,5** | **1.176.460,73** | **54,5** | **978.759,16** | **45,4** | **979.357,27** | **45,4** | **197.701,57** | **9,1** |
| **SECCION 12** | **724.222.334,17** | **161.796.200,52** | **22,3** | **156.194.981,38** | **21,5** | **138.514.377,73** | **19,1** | **562.426.133,65** | **77,6** | **23.281.822,79** | **3,2** |
| 14014 | 97.347.212,23 | 47.176.780,60 | 48,4 | 21.484.058,90 | 22,0 | 6.107.594,88 | 6,2 | 50.170.431,63 | 51,5 | 41.069.185,72 | 42,1 |
| **PROGRAMA 261A** | **97.347.212,23** | **47.176.780,60** | **48,4** | **21.484.058,90** | **22,0** | **6.107.594,88** | **6,2** | **50.170.431,63** | **51,5** | **41.069.185,72** | **42,1** |
| 14202 | 242.868.511,96 | 195.251.817,75 | 80,3 | 190.478.811,32 | 78,4 | 154.422.324,85 | 63,5 | 47.616.694,21 | 19,6 | 40.829.492,90 | 16,8 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 261B** | **242.868.511,96** | **195.251.817,75** | **80,3** | **190.478.811,32** | **78,4** | **154.422.324,85** | **63,5** | **47.616.694,21** | **19,6** | **40.829.492,90** | **16,8** |
| 14001 | 24.277.800,58 | 17.489.327,75 | 72,0 | 17.471.542,43 | 71,9 | 16.317.680,93 | 67,2 | 6.788.472,83 | 27,9 | 1.171.646,82 | 4,8 |
| **PROGRAMA 451M** | **24.277.800,58** | **17.489.327,75** | **72,0** | **17.471.542,43** | **71,9** | **16.317.680,93** | **67,2** | **6.788.472,83** | **27,9** | **1.171.646,82** | **4,8** |
| 14012 | 158.265.069,23 | 124.444.472,00 | 78,6 | 120.888.029,70 | 76,3 | 46.543.902,18 | 29,4 | 33.820.597,23 | 21,3 | 77.900.569,82 | 49,2 |
| **PROGRAMA 453A** | **158.265.069,23** | **124.444.472,00** | **78,6** | **120.888.029,70** | **76,3** | **46.543.902,18** | **29,4** | **33.820.597,23** | **21,3** | **77.900.569,82** | **49,2** |
| 14012 | 33.354.521,40 | 11.847.267,94 | 35,5 | 11.837.167,94 | 35,4 | 5.200.503,10 | 15,5 | 21.507.253,46 | 64,4 | 6.646.764,84 | 19,9 |
| **PROGRAMA 453B** | **33.354.521,40** | **11.847.267,94** | **35,5** | **11.837.167,94** | **35,4** | **5.200.503,10** | **15,5** | **21.507.253,46** | **64,4** | **6.646.764,84** | **19,9** |
| 14010 | 4.819.979,00 | 2.175.859,32 | 45,1 | 2.175.859,32 | 45,1 | 2.063.833,09 | 42,8 | 2.644.119,68 | 54,8 | 112.026,23 | 2,3 |
| **PROGRAMA 453M** | **4.819.979,00** | **2.175.859,32** | **45,1** | **2.175.859,32** | **45,1** | **2.063.833,09** | **42,8** | **2.644.119,68** | **54,8** | **112.026,23** | **2,3** |
| 14203 | 1.174.988.393,76 | 521.060.651,42 | 44,3 | 519.520.740,73 | 44,2 | 510.232.516,83 | 43,4 | 653.927.742,34 | 55,6 | 10.828.134,59 | 0,9 |
| **PROGRAMA 453N** | **1.174.988.393,76** | **521.060.651,42** | **44,3** | **519.520.740,73** | **44,2** | **510.232.516,83** | **43,4** | **653.927.742,34** | **55,6** | **10.828.134,59** | **0,9** |
| **SECCION 14** | **1.735.921.488,16** | **919.446.176,78** | **52,9** | **883.856.210,34** | **50,9** | **740.888.355,86** | **42,6** | **816.475.311,38** | **47,0** | **178.557.820,92** | **10,2** |
| 15018 | 12.602.137,65 | 4.973.183,65 | 39,4 | 4.973.183,65 | 39,4 | 4.790.693,75 | 38,0 | 7.628.954,00 | 60,5 | 182.489,90 | 1,4 |
| **PROGRAMA 232A** | **12.602.137,65** | **4.973.183,65** | **39,4** | **4.973.183,65** | **39,4** | **4.790.693,75** | **38,0** | **7.628.954,00** | **60,5** | **182.489,90** | **1,4** |
| 15001 | 30.836.847,67 | 20.302.119,70 | 65,8 | 19.436.652,69 | 63,0 | 14.028.530,81 | 45,4 | 10.534.727,97 | 34,1 | 6.273.588,89 | 20,3 |
| 15002 | 14.156.923,00 | 4.929.618,72 | 34,8 | 4.929.618,72 | 34,8 | 4.929.618,72 | 34,8 | 9.227.304,28 | 65,1 | 0,00 | 0,0 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 15016 | 29.929.414,37 | 9.263.240,97 | 30,9 | 9.263.240,97 | 30,9 | 9.165.940,90 | 30,6 | 20.666.173,40 | 69,0 | 97.300,07 | 0,3 |
| **PROGRAMA 321M** | **74.923.185,04** | **34.494.979,39** | **46,0** | **33.629.512,38** | **44,8** | **28.124.090,43** | **37,5** | **40.428.205,65** | **53,9** | **6.370.888,96** | **8,5** |
| 15017 | 493.220,00 | 227.111,60 | 46,0 | 227.111,60 | 46,0 | 218.426,16 | 44,2 | 266.108,40 | 53,9 | 8.685,44 | 1,7 |
| **PROGRAMA 321O** | **493.220,00** | **227.111,60** | **46,0** | **227.111,60** | **46,0** | **218.426,16** | **44,2** | **266.108,40** | **53,9** | **8.685,44** | **1,7** |
| 15015 | 67.130.550,36 | 52.734.131,91 | 78,5 | 50.074.193,67 | 74,5 | 11.129.615,74 | 16,5 | 14.396.418,45 | 21,4 | 41.604.516,17 | 61,9 |
| **PROGRAMA 321P** | **67.130.550,36** | **52.734.131,91** | **78,5** | **50.074.193,67** | **74,5** | **11.129.615,74** | **16,5** | **14.396.418,45** | **21,4** | **41.604.516,17** | **61,9** |
| 15010 | 72.569.684,09 | 48.778.715,46 | 67,2 | 48.368.294,28 | 66,6 | 32.293.370,63 | 44,4 | 23.790.968,63 | 32,7 | 16.485.344,83 | 22,7 |
| 15016 | 783.488.047,00 | 419.207.220,48 | 53,5 | 419.207.220,48 | 53,5 | 419.207.220,48 | 53,5 | 364.280.826,52 | 46,4 | 0,00 | 0,0 |
| **PROGRAMA 322A** | **856.057.731,09** | **467.985.935,94** | **54,6** | **467.575.514,76** | **54,6** | **451.500.591,11** | **52,7** | **388.071.795,15** | **45,3** | **16.485.344,83** | **1,9** |
| 15010 | 78.653.083,55 | 41.625.005,53 | 52,9 | 40.987.378,57 | 52,1 | 37.739.600,66 | 47,9 | 37.028.078,02 | 47,0 | 3.885.404,87 | 4,9 |
| 15016 | 751.827.817,00 | 399.132.100,05 | 53,0 | 399.132.100,05 | 53,0 | 399.132.100,05 | 53,0 | 352.695.716,95 | 46,9 | 0,00 | 0,0 |
| **PROGRAMA 322B** | **830.480.900,55** | **440.757.105,58** | **53,0** | **440.119.478,62** | **52,9** | **436.871.700,71** | **52,6** | **389.723.794,97** | **46,9** | **3.885.404,87** | **0,4** |
| 15014 | 911.635.053,34 | 858.906.727,28 | 94,2 | 857.549.121,46 | 94,0 | 446.613.362,85 | 48,9 | 52.728.326,06 | 5,7 | 412.293.364,43 | 45,2 |
| **PROGRAMA 322C** | **911.635.053,34** | **858.906.727,28** | **94,2** | **857.549.121,46** | **94,0** | **446.613.362,85** | **48,9** | **52.728.326,06** | **5,7** | **412.293.364,43** | **45,2** |
| 15011 | 10.133.291,24 | 5.258.005,98 | 51,8 | 4.549.005,98 | 44,8 | 4.260.078,91 | 42,0 | 4.875.285,26 | 48,1 | 997.927,07 | 9,8 |
| 15016 | 72.963.434,85 | 34.871.933,30 | 47,7 | 34.871.933,30 | 47,7 | 34.871.933,30 | 47,7 | 38.091.501,55 | 52,2 | 0,00 | 0,0 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 322E** | **83.096.726,09** | **40.129.939,28** | **48,2** | **39.420.939,28** | **47,4** | **39.132.012,21** | **47,0** | **42.966.786,81** | **51,7** | **997.927,07** | **1,2** |
| 15011 | 19.195.769,00 | 9.077.950,28 | 47,2 | 9.006.170,28 | 46,9 | 6.856.460,15 | 35,7 | 10.117.818,72 | 52,7 | 2.221.490,13 | 11,5 |
| **PROGRAMA 322F** | **19.195.769,00** | **9.077.950,28** | **47,2** | **9.006.170,28** | **46,9** | **6.856.460,15** | **35,7** | **10.117.818,72** | **52,7** | **2.221.490,13** | **11,5** |
| 15016 | 89.890.164,71 | 22.242.771,61 | 24,7 | 22.242.771,61 | 24,7 | 22.242.771,61 | 24,7 | 67.647.393,10 | 75,2 | 0,00 | 0,0 |
| **PROGRAMA 322G** | **89.890.164,71** | **22.242.771,61** | **24,7** | **22.242.771,61** | **24,7** | **22.242.771,61** | **24,7** | **67.647.393,10** | **75,2** | **0,00** | **0,0** |
| 15012 | 32.890.905,44 | 17.702.159,54 | 53,8 | 17.680.359,54 | 53,7 | 14.670.768,94 | 44,6 | 15.188.745,90 | 46,1 | 3.031.390,60 | 9,2 |
| 15016 | 4.829.679,00 | 1.223.148,35 | 25,3 | 1.223.148,35 | 25,3 | 1.223.148,35 | 25,3 | 3.606.530,65 | 74,6 | 0,00 | 0,0 |
| **PROGRAMA 322O** | **37.720.584,44** | **18.925.307,89** | **50,1** | **18.903.507,89** | **50,1** | **15.893.917,29** | **42,1** | **18.795.276,55** | **49,8** | **3.031.390,60** | **8,0** |
| 15016 | 257.587.012,90 | 142.172.878,42 | 55,1 | 142.172.878,42 | 55,1 | 142.172.669,93 | 55,1 | 115.414.134,48 | 44,8 | 208,49 | 0,0 |
| **PROGRAMA 322P** | **257.587.012,90** | **142.172.878,42** | **55,1** | **142.172.878,42** | **55,1** | **142.172.669,93** | **55,1** | **115.414.134,48** | **44,8** | **208,49** | **0,0** |
| 15012 | 1.065.057.626,87 | 558.463.257,03 | 52,4 | 523.675.080,44 | 49,1 | 520.658.815,57 | 48,8 | 506.594.369,84 | 47,5 | 37.804.441,46 | 3,5 |
| **PROGRAMA 323M** | **1.065.057.626,87** | **558.463.257,03** | **52,4** | **523.675.080,44** | **49,1** | **520.658.815,57** | **48,8** | **506.594.369,84** | **47,5** | **37.804.441,46** | **3,5** |
| 15015 | 27.357.178,00 | 19.441.000,39 | 71,0 | 19.402.183,79 | 70,9 | 12.673.177,30 | 46,3 | 7.916.177,61 | 28,9 | 6.767.823,09 | 24,7 |
| **PROGRAMA 324M** | **27.357.178,00** | **19.441.000,39** | **71,0** | **19.402.183,79** | **70,9** | **12.673.177,30** | **46,3** | **7.916.177,61** | **28,9** | **6.767.823,09** | **24,7** |
| 15018 | 31.667.231,93 | 20.130.956,03 | 63,5 | 16.471.183,27 | 52,0 | 13.189.520,70 | 41,6 | 11.536.275,90 | 36,4 | 6.941.435,33 | 21,9 |
| **PROGRAMA 336A** | **31.667.231,93** | **20.130.956,03** | **63,5** | **16.471.183,27** | **52,0** | **13.189.520,70** | **41,6** | **11.536.275,90** | **36,4** | **6.941.435,33** | **21,9** |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 15014 | 56.433.544,74 | 41.020.757,86 | 72,6 | 20.986.382,86 | 37,1 | 4.633.589,36 | 8,2 | 15.412.786,88 | 27,3 | 36.387.168,50 | 64,4 |
| **PROGRAMA 466A** | **56.433.544,74** | **41.020.757,86** | **72,6** | **20.986.382,86** | **37,1** | **4.633.589,36** | **8,2** | **15.412.786,88** | **27,3** | **36.387.168,50** | **64,4** |
| **SECCION 15** | **4.421.328.616,71** | **2.731.683.994,14** | **61,7** | **2.666.429.213,98** | **60,3** | **2.156.701.414,87** | **48,7** | **1.689.644.622,57** | **38,2** | **574.982.579,27** | **13,0** |
| 16012 | 173.630.628,59 | 157.350.194,63 | 90,6 | 157.350.194,63 | 90,6 | 88.302.188,16 | 50,8 | 16.280.433,96 | 9,3 | 69.048.006,47 | 39,7 |
| **PROGRAMA 261O** | **173.630.628,59** | **157.350.194,63** | **90,6** | **157.350.194,63** | **90,6** | **88.302.188,16** | **50,8** | **16.280.433,96** | **9,3** | **69.048.006,47** | **39,7** |
| 16012 | 6.477.468,83 | 2.893.159,15 | 44,6 | 2.878.605,48 | 44,4 | 2.286.675,74 | 35,3 | 3.584.309,68 | 55,3 | 606.483,41 | 9,3 |
| **PROGRAMA 261P** | **6.477.468,83** | **2.893.159,15** | **44,6** | **2.878.605,48** | **44,4** | **2.286.675,74** | **35,3** | **3.584.309,68** | **55,3** | **606.483,41** | **9,3** |
| 16014 | 33.879.689,64 | 13.935.998,38 | 41,1 | 11.042.018,22 | 32,5 | 7.712.856,24 | 22,7 | 19.943.691,26 | 58,8 | 6.223.142,14 | 18,3 |
| **PROGRAMA 411A** | **33.879.689,64** | **13.935.998,38** | **41,1** | **11.042.018,22** | **32,5** | **7.712.856,24** | **22,7** | **19.943.691,26** | **58,8** | **6.223.142,14** | **18,3** |
| 16010 | 21.502.047,90 | 12.823.783,81 | 59,6 | 12.608.784,77 | 58,6 | 5.308.849,17 | 24,6 | 8.678.264,09 | 40,3 | 7.514.934,64 | 34,9 |
| **PROGRAMA 456A** | **21.502.047,90** | **12.823.783,81** | **59,6** | **12.608.784,77** | **58,6** | **5.308.849,17** | **24,6** | **8.678.264,09** | **40,3** | **7.514.934,64** | **34,9** |
| 16001 | 26.404.654,52 | 16.798.472,64 | 63,6 | 16.798.472,64 | 63,6 | 11.718.160,41 | 44,3 | 9.606.181,88 | 36,3 | 5.080.312,23 | 19,2 |
| **PROGRAMA 456M** | **26.404.654,52** | **16.798.472,64** | **63,6** | **16.798.472,64** | **63,6** | **11.718.160,41** | **44,3** | **9.606.181,88** | **36,3** | **5.080.312,23** | **19,2** |
| 16010 | 29.269.463,20 | 15.251.535,91 | 52,1 | 14.153.286,45 | 48,3 | 6.193.771,46 | 21,1 | 14.017.927,29 | 47,8 | 9.057.764,45 | 30,9 |
| **PROGRAMA 456N** | **29.269.463,20** | **15.251.535,91** | **52,1** | **14.153.286,45** | **48,3** | **6.193.771,46** | **21,1** | **14.017.927,29** | **47,8** | **9.057.764,45** | **30,9** |
| 16206 | 14.708.784,16 | 7.507.407,20 | 51,0 | 7.151.476,54 | 48,6 | 6.300.484,05 | 42,8 | 7.201.376,96 | 48,9 | 1.206.923,15 | 8,2 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 467A** | **14.708.784,16** | **7.507.407,20** | **51,0** | **7.151.476,54** | **48,6** | **6.300.484,05** | **42,8** | **7.201.376,96** | **48,9** | **1.206.923,15** | **8,2** |
| 16016 | 66.076.844,98 | 33.163.683,75 | 50,1 | 26.597.711,85 | 40,2 | 22.072.036,76 | 33,4 | 32.913.161,23 | 49,8 | 11.091.646,99 | 16,7 |
| **PROGRAMA 942N** | **66.076.844,98** | **33.163.683,75** | **50,1** | **26.597.711,85** | **40,2** | **22.072.036,76** | **33,4** | **32.913.161,23** | **49,8** | **11.091.646,99** | **16,7** |
| **SECCION 16** | **371.949.581,82** | **259.724.235,47** | **69,8** | **248.580.550,58** | **66,8** | **149.895.021,99** | **40,2** | **112.225.346,35** | **30,1** | **109.829.213,48** | **29,5** |
| 17001 | 25.930.761,19 | 13.177.171,98 | 50,8 | 12.938.300,22 | 49,8 | 9.713.635,44 | 37,4 | 12.753.589,21 | 49,1 | 3.463.536,54 | 13,3 |
| **PROGRAMA 311M** | **25.930.761,19** | **13.177.171,98** | **50,8** | **12.938.300,22** | **49,8** | **9.713.635,44** | **37,4** | **12.753.589,21** | **49,1** | **3.463.536,54** | **13,3** |
| 17011 | 19.407.306,44 | 8.062.171,09 | 41,5 | 8.062.171,09 | 41,5 | 7.976.479,46 | 41,1 | 11.345.135,35 | 58,4 | 85.691,63 | 0,4 |
| **PROGRAMA 311N** | **19.407.306,44** | **8.062.171,09** | **41,5** | **8.062.171,09** | **41,5** | **7.976.479,46** | **41,1** | **11.345.135,35** | **58,4** | **85.691,63** | **0,4** |
| 17118 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| **PROGRAMA 311P** | **0,00** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** |
| 171188100 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188201 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188202 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188203 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188204 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188205 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 171188206 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188208 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188209 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188210 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188211 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188212 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188213 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188214 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188215 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188216 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188217 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188219 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188220 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188221 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188223 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188224 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 171188502 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| **PROGRAMA 312A** | **0,00** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** |
| 17118 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| **PROGRAMA 312B** | **0,00** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** |
| 17118 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| **PROGRAMA 312C** | **0,00** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** |
| 17010 | 19.271.454,12 | 10.567.571,35 | 54,8 | 6.143.362,80 | 31,8 | 2.772.157,56 | 14,3 | 8.703.882,77 | 45,1 | 7.795.413,79 | 40,4 |
| **PROGRAMA 312D** | **19.271.454,12** | **10.567.571,35** | **54,8** | **6.143.362,80** | **31,8** | **2.772.157,56** | **14,3** | **8.703.882,77** | **45,1** | **7.795.413,79** | **40,4** |
| 17118 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| **PROGRAMA 312F** | **0,00** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** |
| 17012 | 31.654.362,25 | 25.197.883,21 | 79,6 | 24.895.069,59 | 78,6 | 9.615.525,90 | 30,3 | 6.456.479,04 | 20,3 | 15.582.357,31 | 49,2 |
| **PROGRAMA 313A** | **31.654.362,25** | **25.197.883,21** | **79,6** | **24.895.069,59** | **78,6** | **9.615.525,90** | **30,3** | **6.456.479,04** | **20,3** | **15.582.357,31** | **49,2** |
| 17012 | 75.462.022,31 | 55.663.684,04 | 73,7 | 55.221.629,37 | 73,1 | 20.127.048,48 | 26,6 | 19.798.338,27 | 26,2 | 35.536.635,56 | 47,0 |
| **PROGRAMA 313B** | **75.462.022,31** | **55.663.684,04** | **73,7** | **55.221.629,37** | **73,1** | **20.127.048,48** | **26,6** | **19.798.338,27** | **26,2** | **35.536.635,56** | **47,0** |
| 171188100 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 171188401 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 313C** | **0,00** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** | **0,00** | **0,0** |
| **SECCION 17** | **171.725.906,31** | **112.668.481,67** | **65,6** | **107.260.533,07** | **62,4** | **50.204.846,84** | **29,2** | **59.057.424,64** | **34,3** | **62.463.634,83** | **36,3** |
| 19012 | 65.080.626,57 | 62.616.302,89 | 96,2 | 62.421.302,89 | 95,9 | 25.461.723,33 | 39,1 | 2.464.323,68 | 3,7 | 37.154.579,56 | 57,0 |
| **PROGRAMA 231A** | **65.080.626,57** | **62.616.302,89** | **96,2** | **62.421.302,89** | **95,9** | **25.461.723,33** | **39,1** | **2.464.323,68** | **3,7** | **37.154.579,56** | **57,0** |
| 19102 | 13.004.211,00 | 8.164.366,38 | 62,7 | 7.767.923,17 | 59,7 | 4.943.521,71 | 38,0 | 4.839.844,62 | 37,2 | 3.220.844,67 | 24,7 |
| **PROGRAMA 231B** | **13.004.211,00** | **8.164.366,38** | **62,7** | **7.767.923,17** | **59,7** | **4.943.521,71** | **38,0** | **4.839.844,62** | **37,2** | **3.220.844,67** | **24,7** |
| 19012 | 12.626.937,24 | 6.362.687,07 | 50,3 | 6.362.687,07 | 50,3 | 5.804.565,08 | 45,9 | 6.264.250,17 | 49,6 | 558.121,99 | 4,4 |
| **PROGRAMA 231C** | **12.626.937,24** | **6.362.687,07** | **50,3** | **6.362.687,07** | **50,3** | **5.804.565,08** | **45,9** | **6.264.250,17** | **49,6** | **558.121,99** | **4,4** |
| 19011 | 296.059.653,37 | 270.372.328,96 | 91,3 | 270.372.205,70 | 91,3 | 106.627.623,29 | 36,0 | 25.687.324,41 | 8,6 | 163.744.705,67 | 55,3 |
| **PROGRAMA 231D** | **296.059.653,37** | **270.372.328,96** | **91,3** | **270.372.205,70** | **91,3** | **106.627.623,29** | **36,0** | **25.687.324,41** | **8,6** | **163.744.705,67** | **55,3** |
| 19102 | 2.429.445,54 | 1.037.634,44 | 42,7 | 1.032.382,42 | 42,4 | 932.844,79 | 38,3 | 1.391.811,10 | 57,2 | 104.789,65 | 4,3 |
| **PROGRAMA 231E** | **2.429.445,54** | **1.037.634,44** | **42,7** | **1.032.382,42** | **42,4** | **932.844,79** | **38,3** | **1.391.811,10** | **57,2** | **104.789,65** | **4,3** |
| 19012 | 225.777.656,94 | 216.155.272,67 | 95,7 | 215.594.741,51 | 95,4 | 79.374.644,31 | 35,1 | 9.622.384,27 | 4,2 | 136.780.628,36 | 60,5 |
| **PROGRAMA 231F** | **225.777.656,94** | **216.155.272,67** | **95,7** | **215.594.741,51** | **95,4** | **79.374.644,31** | **35,1** | **9.622.384,27** | **4,2** | **136.780.628,36** | **60,5** |
| 19102 | 48.817.415,66 | 24.776.188,28 | 50,7 | 24.726.542,85 | 50,6 | 22.028.374,02 | 45,1 | 24.041.227,38 | 49,2 | 2.747.814,26 | 5,6 |
| **PROGRAMA 231G** | **48.817.415,66** | **24.776.188,28** | **50,7** | **24.726.542,85** | **50,6** | **22.028.374,02** | **45,1** | **24.041.227,38** | **49,2** | **2.747.814,26** | **5,6** |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19102 | 132.476.734,31 | 66.501.728,19 | 50,1 | 66.409.975,29 | 50,1 | 65.097.648,67 | 49,1 | 65.975.006,12 | 49,8 | 1.404.079,52 | 1,0 |
| 19102RM01 | 1.381.073,41 | 820.578,90 | 59,4 | 820.578,90 | 59,4 | 549.201,03 | 39,7 | 560.494,51 | 40,5 | 271.377,87 | 19,6 |
| 19102RM02 | 2.342.183,93 | 1.044.446,80 | 44,5 | 1.044.446,80 | 44,5 | 489.590,19 | 20,9 | 1.297.737,13 | 55,4 | 554.856,61 | 23,6 |
| 19102RM03 | 582.586,80 | 239.840,29 | 41,1 | 239.840,29 | 41,1 | 145.344,62 | 24,9 | 342.746,51 | 58,8 | 94.495,67 | 16,2 |
| 19102RM04 | 1.980.226,48 | 937.907,53 | 47,3 | 936.159,31 | 47,2 | 632.660,08 | 31,9 | 1.042.318,95 | 52,6 | 305.247,45 | 15,4 |
| 19102RM05 | 2.891.615,97 | 1.471.566,51 | 50,8 | 1.468.502,97 | 50,7 | 1.062.604,49 | 36,7 | 1.420.049,46 | 49,1 | 408.962,02 | 14,1 |
| 19102RM06 | 2.151.512,65 | 1.040.921,01 | 48,3 | 1.039.198,50 | 48,3 | 581.233,86 | 27,0 | 1.110.591,64 | 51,6 | 459.687,15 | 21,3 |
| 19102RM07 | 1.100.692,55 | 648.355,63 | 58,9 | 648.355,63 | 58,9 | 452.596,83 | 41,1 | 452.336,92 | 41,0 | 195.758,80 | 17,7 |
| 19102RM08 | 501.763,82 | 248.403,53 | 49,5 | 248.403,53 | 49,5 | 142.437,22 | 28,3 | 253.360,29 | 50,4 | 105.966,31 | 21,1 |
| 19102RM09 | 482.043,68 | 417.595,54 | 86,6 | 417.134,30 | 86,5 | 156.420,65 | 32,4 | 64.448,14 | 13,3 | 261.174,89 | 54,1 |
| 19102RM10 | 2.465.691,24 | 1.153.090,42 | 46,7 | 1.151.090,61 | 46,6 | 715.428,81 | 29,0 | 1.312.600,82 | 53,2 | 437.661,61 | 17,7 |
| 19102RM11 | 580.479,55 | 316.714,59 | 54,5 | 316.714,59 | 54,5 | 184.225,14 | 31,7 | 263.764,96 | 45,4 | 132.489,45 | 22,8 |
| 19102RM12 | 1.834.736,31 | 1.073.483,09 | 58,5 | 1.073.483,09 | 58,5 | 714.765,06 | 38,9 | 761.253,22 | 41,4 | 358.718,03 | 19,5 |
| 19102RM13 | 654.154,81 | 349.776,31 | 53,4 | 349.196,93 | 53,3 | 224.147,39 | 34,2 | 304.378,50 | 46,5 | 125.628,92 | 19,2 |
| 19102RM14 | 2.171.817,17 | 1.229.419,38 | 56,6 | 1.224.075,20 | 56,3 | 776.560,64 | 35,7 | 942.397,79 | 43,3 | 452.858,74 | 20,8 |
| 19102RM15 | 459.945,79 | 243.580,27 | 52,9 | 243.580,27 | 52,9 | 154.063,01 | 33,4 | 216.365,52 | 47,0 | 89.517,26 | 19,4 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19102RM16 | 2.349.235,58 | 943.134,21 | 40,1 | 940.437,05 | 40,0 | 671.143,20 | 28,5 | 1.406.101,37 | 59,8 | 271.991,01 | 11,5 |
| 19102RM17 | 738.987,46 | 369.732,19 | 50,0 | 369.020,49 | 49,9 | 240.108,21 | 32,4 | 369.255,27 | 49,9 | 129.623,98 | 17,5 |
| 19102RM18 | 355.307,76 | 176.435,94 | 49,6 | 176.164,79 | 49,5 | 104.780,60 | 29,4 | 178.871,82 | 50,3 | 71.655,34 | 20,1 |
| 19102RM19 | 739.284,72 | 352.577,41 | 47,6 | 352.105,74 | 47,6 | 265.004,27 | 35,8 | 386.707,31 | 52,3 | 87.573,14 | 11,8 |
| 19102RM20 | 2.088.074,69 | 1.062.490,17 | 50,8 | 1.062.490,17 | 50,8 | 708.102,35 | 33,9 | 1.025.584,52 | 49,1 | 354.387,82 | 16,9 |
| 19102RM21 | 492.055,31 | 261.533,00 | 53,1 | 261.533,00 | 53,1 | 176.314,17 | 35,8 | 230.522,31 | 46,8 | 85.218,83 | 17,3 |
| 19102RM22 | 1.113.389,10 | 608.619,04 | 54,6 | 608.619,04 | 54,6 | 401.166,93 | 36,0 | 504.770,06 | 45,3 | 207.452,11 | 18,6 |
| 19102RM23 | 1.478.631,59 | 735.533,63 | 49,7 | 715.151,40 | 48,3 | 501.375,45 | 33,9 | 743.097,96 | 50,2 | 234.158,18 | 15,8 |
| 19102RM24 | 744.626,73 | 290.714,85 | 39,0 | 289.437,55 | 38,8 | 197.990,68 | 26,5 | 453.911,88 | 60,9 | 92.724,17 | 12,4 |
| 19102RM25 | 2.874.666,85 | 2.246.913,80 | 78,1 | 2.245.514,28 | 78,1 | 842.142,45 | 29,2 | 627.753,05 | 21,8 | 1.404.771,35 | 48,8 |
| **PROGRAMA 231H** | **167.031.518,26** | **84.785.092,23** | **50,7** | **84.651.209,72** | **50,6** | **76.187.056,00** | **45,6** | **82.246.426,03** | **49,2** | **8.598.036,23** | **5,1** |
| 19011 | 288.660.928,68 | 268.702.185,88 | 93,0 | 268.699.325,02 | 93,0 | 104.977.291,73 | 36,3 | 19.958.742,80 | 6,9 | 163.724.894,15 | 56,7 |
| **PROGRAMA 231I** | **288.660.928,68** | **268.702.185,88** | **93,0** | **268.699.325,02** | **93,0** | **104.977.291,73** | **36,3** | **19.958.742,80** | **6,9** | **163.724.894,15** | **56,7** |
| 19102 | 39.049.220,60 | 19.348.205,55 | 49,5 | 19.313.885,08 | 49,4 | 19.208.226,60 | 49,1 | 19.701.015,05 | 50,4 | 139.978,95 | 0,3 |
| 19102CA01 | 83.553,28 | 56.498,40 | 67,6 | 45.702,78 | 54,6 | 23.340,32 | 27,9 | 27.054,88 | 32,3 | 33.158,08 | 39,6 |
| 19102CA02 | 599.237,66 | 397.082,64 | 66,2 | 397.082,64 | 66,2 | 228.192,77 | 38,0 | 202.155,02 | 33,7 | 168.889,87 | 28,1 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19102CA03 | 983.590,87 | 590.378,63 | 60,0 | 590.378,63 | 60,0 | 477.769,83 | 48,5 | 393.212,24 | 39,9 | 112.608,80 | 11,4 |
| 19102CA04 | 976.982,18 | 541.874,98 | 55,4 | 540.487,17 | 55,3 | 394.544,38 | 40,3 | 435.107,20 | 44,5 | 147.330,60 | 15,0 |
| 19102CA05 | 248.307,22 | 126.288,18 | 50,8 | 126.288,18 | 50,8 | 77.627,53 | 31,2 | 122.019,04 | 49,1 | 48.660,65 | 19,5 |
| 19102CO01 | 590.293,71 | 309.529,83 | 52,4 | 308.101,58 | 52,1 | 204.590,31 | 34,6 | 280.763,88 | 47,5 | 104.939,52 | 17,7 |
| 19102CO02 | 456.443,98 | 253.201,39 | 55,4 | 252.529,20 | 55,3 | 128.423,24 | 28,1 | 203.242,59 | 44,5 | 124.778,15 | 27,3 |
| 19102CO03 | 438.370,73 | 216.467,06 | 49,3 | 215.385,62 | 49,1 | 130.366,05 | 29,7 | 221.903,67 | 50,6 | 86.101,01 | 19,6 |
| 19102CO04 | 659.481,59 | 404.215,51 | 61,2 | 404.215,51 | 61,2 | 283.899,03 | 43,0 | 255.266,08 | 38,7 | 120.316,48 | 18,2 |
| 19102CO06 | 783.963,15 | 527.507,36 | 67,2 | 527.507,36 | 67,2 | 268.063,82 | 34,1 | 256.455,79 | 32,7 | 259.443,54 | 33,0 |
| 19102CO07 | 211.364,54 | 156.209,85 | 73,9 | 156.044,18 | 73,8 | 46.598,84 | 22,0 | 55.154,69 | 26,0 | 109.611,01 | 51,8 |
| 19102CO08 | 358.744,06 | 225.297,22 | 62,8 | 224.880,15 | 62,6 | 121.814,47 | 33,9 | 133.446,84 | 37,1 | 103.482,75 | 28,8 |
| 19102CO09 | 541.831,55 | 501.482,46 | 92,5 | 501.482,46 | 92,5 | 196.725,97 | 36,3 | 40.349,09 | 7,4 | 304.756,49 | 56,2 |
| **PROGRAMA 231J** | **45.981.385,12** | **23.654.239,06** | **51,4** | **23.603.970,54** | **51,3** | **21.790.183,16** | **47,3** | **22.327.146,06** | **48,5** | **1.864.055,90** | **4,0** |
| 19013 | 22.332.391,62 | 16.077.888,10 | 71,9 | 15.954.447,26 | 71,4 | 5.651.955,11 | 25,3 | 6.254.503,52 | 28,0 | 10.425.932,99 | 46,6 |
| **PROGRAMA 232B** | **22.332.391,62** | **16.077.888,10** | **71,9** | **15.954.447,26** | **71,4** | **5.651.955,11** | **25,3** | **6.254.503,52** | **28,0** | **10.425.932,99** | **46,6** |
| 19010 | 4.479.272,32 | 2.793.410,01 | 62,3 | 2.733.409,74 | 61,0 | 1.489.043,04 | 33,2 | 1.685.862,31 | 37,6 | 1.304.366,97 | 29,1 |
| **PROGRAMA 232C** | **4.479.272,32** | **2.793.410,01** | **62,3** | **2.733.409,74** | **61,0** | **1.489.043,04** | **33,2** | **1.685.862,31** | **37,6** | **1.304.366,97** | **29,1** |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a 6-2016

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19010 | 3.271.256,37 | 834.931,33 | 25,5 | 834.931,33 | 25,5 | 684.543,32 | 20,9 | 2.436.325,04 | 74,4 | 150.388,01 | 4,5 |
| **PROGRAMA 232D** | **3.271.256,37** | **834.931,33** | **25,5** | **834.931,33** | **25,5** | **684.543,32** | **20,9** | **2.436.325,04** | **74,4** | **150.388,01** | **4,5** |
| 19010 | 164.331.083,58 | 154.564.512,22 | 94,0 | 111.246.159,94 | 67,6 | 94.672.448,56 | 57,6 | 9.766.571,36 | 5,9 | 59.892.063,66 | 36,4 |
| **PROGRAMA 232E** | **164.331.083,58** | **154.564.512,22** | **94,0** | **111.246.159,94** | **67,6** | **94.672.448,56** | **57,6** | **9.766.571,36** | **5,9** | **59.892.063,66** | **36,4** |
| 19017 | 46.358.700,79 | 38.681.702,76 | 83,4 | 35.345.183,91 | 76,2 | 15.406.575,17 | 33,2 | 7.676.998,03 | 16,5 | 23.275.127,59 | 50,2 |
| **PROGRAMA 232F** | **46.358.700,79** | **38.681.702,76** | **83,4** | **35.345.183,91** | **76,2** | **15.406.575,17** | **33,2** | **7.676.998,03** | **16,5** | **23.275.127,59** | **50,2** |
| 19001 | 32.533.734,59 | 18.129.406,36 | 55,7 | 17.926.740,45 | 55,1 | 14.364.871,97 | 44,1 | 14.404.328,23 | 44,2 | 3.764.534,39 | 11,5 |
| **PROGRAMA 239M** | **32.533.734,59** | **18.129.406,36** | **55,7** | **17.926.740,45** | **55,1** | **14.364.871,97** | **44,1** | **14.404.328,23** | **44,2** | **3.764.534,39** | **11,5** |
| 19102 | 58.552.120,01 | 40.232.287,83 | 68,7 | 40.034.531,70 | 68,3 | 22.848.458,68 | 39,0 | 18.319.832,18 | 31,2 | 17.383.829,15 | 29,6 |
| **PROGRAMA 239N** | **58.552.120,01** | **40.232.287,83** | **68,7** | **40.034.531,70** | **68,3** | **22.848.458,68** | **39,0** | **18.319.832,18** | **31,2** | **17.383.829,15** | **29,6** |
| **SECCION 19** | **1.497.328.337,66** | **1.237.940.436,47** | **82,6** | **1.189.307.695,22** | **79,4** | **603.245.723,27** | **40,2** | **259.387.901,19** | **17,3** | **634.694.713,20** | **42,3** |
| 20017 | 194.183.473,57 | 85.980.953,26 | 44,2 | 78.002.022,03 | 40,1 | 17.325.880,07 | 8,9 | 108.202.520,31 | 55,7 | 68.655.073,19 | 35,3 |
| **PROGRAMA 241A** | **194.183.473,57** | **85.980.953,26** | **44,2** | **78.002.022,03** | **40,1** | **17.325.880,07** | **8,9** | **108.202.520,31** | **55,7** | **68.655.073,19** | **35,3** |
| 20015 | 223.332.389,88 | 103.547.633,29 | 46,3 | 55.350.988,97 | 24,7 | 39.989.631,50 | 17,9 | 119.784.756,59 | 53,6 | 63.558.001,79 | 28,4 |
| **PROGRAMA 241M** | **223.332.389,88** | **103.547.633,29** | **46,3** | **55.350.988,97** | **24,7** | **39.989.631,50** | **17,9** | **119.784.756,59** | **53,6** | **63.558.001,79** | **28,4** |
| 20002 | 46.678.893,61 | 30.801.852,99 | 65,9 | 21.173.802,99 | 45,3 | 3.955.459,11 | 8,4 | 15.877.040,62 | 34,0 | 26.846.393,88 | 57,5 |

# INFORME Nº 3.2:
# Total por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01-01-2016 a **6-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 241N** | **46.678.893,61** | **30.801.852,99** | **65,9** | **21.173.802,99** | **45,3** | **3.955.459,11** | **8,4** | **15.877.040,62** | **34,0** | **26.846.393,88** | **57,5** |
| 20016 | 6.203.574,22 | 2.912.041,63 | 46,9 | 2.912.041,63 | 46,9 | 2.538.041,63 | 40,9 | 3.291.532,59 | 53,0 | 374.000,00 | 6,0 |
| 20114 | 18.879.177,11 | 10.481.811,96 | 55,5 | 10.242.970,39 | 54,2 | 4.036.015,52 | 21,3 | 8.397.365,15 | 44,4 | 6.445.796,44 | 34,1 |
| **PROGRAMA 494M** | **25.082.751,33** | **13.393.853,59** | **53,3** | **13.155.012,02** | **52,4** | **6.574.057,15** | **26,2** | **11.688.897,74** | **46,6** | **6.819.796,44** | **27,1** |
| 20001 | 23.003.477,61 | 18.040.590,59 | 78,4 | 17.985.585,29 | 78,1 | 10.221.570,21 | 44,4 | 4.962.887,02 | 21,5 | 7.819.020,38 | 33,9 |
| **PROGRAMA 923M** | **23.003.477,61** | **18.040.590,59** | **78,4** | **17.985.585,29** | **78,1** | **10.221.570,21** | **44,4** | **4.962.887,02** | **21,5** | **7.819.020,38** | **33,9** |
| **SECCION 20** | **512.280.986,00** | **251.764.883,72** | **49,1** | **185.667.411,30** | **36,2** | **78.066.598,04** | **15,2** | **260.516.102,28** | **50,8** | **173.698.285,68** | **33,9** |
| 25001 | 2.528.447.338,00 | 1.959.820.873,37 | 77,5 | 1.959.820.873,37 | 77,5 | 1.952.999.944,28 | 77,2 | 568.626.464,63 | 22,4 | 6.820.929,09 | 0,2 |
| **PROGRAMA 951M** | **2.528.447.338,00** | **1.959.820.873,37** | **77,5** | **1.959.820.873,37** | **77,5** | **1.952.999.944,28** | **77,2** | **568.626.464,63** | **22,4** | **6.820.929,09** | **0,2** |
| **SECCION 25** | **2.528.447.338,00** | **1.959.820.873,37** | **77,5** | **1.959.820.873,37** | **77,5** | **1.952.999.944,28** | **77,2** | **568.626.464,63** | **22,4** | **6.820.929,09** | **0,2** |
| 26001 | 173.160.227,79 | 67.991.095,17 | 39,2 | 67.991.095,17 | 39,2 | 28.351.260,17 | 16,3 | 105.169.132,62 | 60,7 | 39.639.835,00 | 22,8 |
| **PROGRAMA 929N** | **173.160.227,79** | **67.991.095,17** | **39,2** | **67.991.095,17** | **39,2** | **28.351.260,17** | **16,3** | **105.169.132,62** | **60,7** | **39.639.835,00** | **22,8** |
| **SECCION 26** | **173.160.227,79** | **67.991.095,17** | **39,2** | **67.991.095,17** | **39,2** | **28.351.260,17** | **16,3** | **105.169.132,62** | **60,7** | **39.639.835,00** | **22,8** |
| **TOTAL** | **13.042.595.538,11** | **8.270.413.631,96** | **63,4** | **8.021.773.180,18** | **61,5** | **6.255.792.927,33** | **47,9** | **4.772.181.906,15** | **36,5** | **2.014.620.704,63** | **15,4** |