## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 911N | 01001 | 42.513.016,40 | 19.474.138,06 | 45,81% | 19.124.684,45 | 44,99% | 15.995.905,71 | 37,63% | 23.038.878,34 | 54,19% | 3.478.232,35 | 8,18% |
| 01 | 911N | | **42.513.016,40** | **19.474.138,06** | **45,81%** | **19.124.684,45** | **44,99%** | **15.995.905,71** | **37,63%** | **23.038.878,34** | **54,19%** | **3.478.232,35** | **8,18%** |
| 01 | | | **42.513.016,40** | **19.474.138,06** | **45,81%** | **19.124.684,45** | **44,99%** | **15.995.905,71** | **37,63%** | **23.038.878,34** | **54,19%** | **3.478.232,35** | **8,18%** |
| 02 | 911O | 02001 | 8.766.563,73 | 4.918.736,71 | 56,11% | 4.885.710,61 | 55,73% | 4.157.131,24 | 47,42% | 3.847.827,02 | 43,89% | 761.605,47 | 8,69% |
| 02 | 911O | | **8.766.563,73** | **4.918.736,71** | **56,11%** | **4.885.710,61** | **55,73%** | **4.157.131,24** | **47,42%** | **3.847.827,02** | **43,89%** | **761.605,47** | **8,69%** |
| 02 | | | **8.766.563,73** | **4.918.736,71** | **56,11%** | **4.885.710,61** | **55,73%** | **4.157.131,24** | **47,42%** | **3.847.827,02** | **43,89%** | **761.605,47** | **8,69%** |
| 03 | 912M | 03001 | 1.324.178,00 | 677.698,25 | 51,18% | 677.698,25 | 51,18% | 673.958,33 | 50,90% | 646.479,75 | 48,82% | 3.739,92 | 0,28% |
| 03 | 912M | | **1.324.178,00** | **677.698,25** | **51,18%** | **677.698,25** | **51,18%** | **673.958,33** | **50,90%** | **646.479,75** | **48,82%** | **3.739,92** | **0,28%** |
| 03 | | | **1.324.178,00** | **677.698,25** | **51,18%** | **677.698,25** | **51,18%** | **673.958,33** | **50,90%** | **646.479,75** | **48,82%** | **3.739,92** | **0,28%** |
| 04 | 232A | 04014 | 12.861.581,92 | 5.190.352,72 | 40,36% | 5.190.352,72 | 40,36% | 4.525.202,73 | 35,18% | 7.671.229,20 | 59,64% | 665.149,99 | 5,17% |
| 04 | 232A | | **12.861.581,92** | **5.190.352,72** | **40,36%** | **5.190.352,72** | **40,36%** | **4.525.202,73** | **35,18%** | **7.671.229,20** | **59,64%** | **665.149,99** | **5,17%** |
| 04 | 331M | 04001 | 22.159.252,92 | 15.662.925,00 | 70,68% | 15.658.862,40 | 70,67% | 9.622.294,31 | 43,42% | 6.496.327,92 | 29,32% | 6.040.630,69 | 27,26% |
| 04 | 331M | | **22.159.252,92** | **15.662.925,00** | **70,68%** | **15.658.862,40** | **70,67%** | **9.622.294,31** | **43,42%** | **6.496.327,92** | **29,32%** | **6.040.630,69** | **27,26%** |
| 04 | 332A | 04011 | 5.781.951,00 | 2.777.627,23 | 48,04% | 2.745.057,50 | 47,48% | 2.080.938,03 | 35,99% | 3.004.323,77 | 51,96% | 696.689,20 | 12,05% |
| 04 | 332A | | **5.781.951,00** | **2.777.627,23** | **48,04%** | **2.745.057,50** | **47,48%** | **2.080.938,03** | **35,99%** | **3.004.323,77** | **51,96%** | **696.689,20** | **12,05%** |
| 04 | 332B | 04011 | 33.006.712,18 | 16.032.556,00 | 48,57% | 14.764.092,13 | 44,73% | 11.792.514,41 | 35,73% | 16.974.156,18 | 51,43% | 4.240.041,59 | 12,85% |
| 04 | 332B | | **33.006.712,18** | **16.032.556,00** | **48,57%** | **14.764.092,13** | **44,73%** | **11.792.514,41** | **35,73%** | **16.974.156,18** | **51,43%** | **4.240.041,59** | **12,85%** |
| 04 | 333A | 04010 | 9.016.934,00 | 4.827.673,00 | 53,54% | 4.208.819,30 | 46,68% | 3.074.775,68 | 34,10% | 4.189.261,00 | 46,46% | 1.752.897,32 | 19,44% |
| 04 | 333A | 04013 | 5.372.431,00 | 4.142.052,62 | 77,10% | 4.142.052,62 | 77,10% | 4.028.638,16 | 74,99% | 1.230.378,38 | 22,90% | 113.414,46 | 2,11% |
| 04 | 333A | | **14.389.365,00** | **8.969.725,62** | **62,34%** | **8.350.871,92** | **58,04%** | **7.103.413,84** | **49,37%** | **5.419.639,38** | **37,66%** | **1.866.311,78** | **12,97%** |
| 04 | 334A | 04010 | 44.413.271,00 | 38.872.671,05 | 87,52% | 33.962.671,05 | 76,47% | 20.572.123,32 | 46,32% | 5.540.599,95 | 12,48% | 18.300.547,73 | 41,21% |
| 04 | 334A | | **44.413.271,00** | **38.872.671,05** | **87,52%** | **33.962.671,05** | **76,47%** | **20.572.123,32** | **46,32%** | **5.540.599,95** | **12,48%** | **18.300.547,73** | **41,21%** |
| 04 | 336A | 04014 | 35.779.694,87 | 23.495.194,93 | 65,67% | 18.959.990,53 | 52,99% | 13.021.120,44 | 36,39% | 12.284.499,94 | 34,33% | 10.474.074,49 | 29,27% |
| 04 | 336A | | **35.779.694,87** | **23.495.194,93** | **65,67%** | **18.959.990,53** | **52,99%** | **13.021.120,44** | **36,39%** | **12.284.499,94** | **34,33%** | **10.474.074,49** | **29,27%** |
| 04 | 337C | 04011 | 11.363.480,45 | 6.620.176,84 | 58,26% | 4.747.539,84 | 41,78% | 3.006.627,83 | 26,46% | 4.743.303,61 | 41,74% | 3.613.549,01 | 31,80% |
| 04 | 337C | | **11.363.480,45** | **6.620.176,84** | **58,26%** | **4.747.539,84** | **41,78%** | **3.006.627,83** | **26,46%** | **4.743.303,61** | **41,74%** | **3.613.549,01** | **31,80%** |
| 04 | 432A | 04012 | 23.206.404,00 | 8.610.082,52 | 37,10% | 8.159.153,35 | 35,16% | 3.326.488,72 | 14,33% | 14.596.321,48 | 62,90% | 5.283.593,80 | 22,77% |
| 04 | 432A | | **23.206.404,00** | **8.610.082,52** | **37,10%** | **8.159.153,35** | **35,16%** | **3.326.488,72** | **14,33%** | **14.596.321,48** | **62,90%** | **5.283.593,80** | **22,77%** |
| 04 | | | **202.961.713,34** | **126.231.311,91** | **62,19%** | **112.538.591,44** | **55,45%** | **75.050.723,63** | **36,98%** | **76.730.401,43** | **37,81%** | **51.180.588,28** | **25,22%** |
| 11 | 112A | 11012 | 39.540.757,35 | 25.565.807,23 | 64,66% | 24.969.563,65 | 63,15% | 6.509.030,82 | 16,46% | 13.974.950,12 | 35,34% | 19.056.776,41 | 48,20% |
| 11 | 112A | | **39.540.757,35** | **25.565.807,23** | **64,66%** | **24.969.563,65** | **63,15%** | **6.509.030,82** | **16,46%** | **13.974.950,12** | **35,34%** | **19.056.776,41** | **48,20%** |
| 11 | 112B | 11012 | 115.145.762,02 | 91.743.647,40 | 79,68% | 90.934.518,48 | 78,97% | 34.464.158,65 | 29,93% | 23.402.114,62 | 20,32% | 57.279.488,75 | 49,75% |
| 11 | 112B | | **115.145.762,02** | **91.743.647,40** | **79,68%** | **90.934.518,48** | **78,97%** | **34.464.158,65** | **29,93%** | **23.402.114,62** | **20,32%** | **57.279.488,75** | **49,75%** |
| 11 | 112C | 11012 | 285.551.322,55 | 135.162.979,33 | 47,33% | 135.162.979,33 | 47,33% | 135.162.979,33 | 47,33% | 150.388.343,22 | 52,67% | 0,00 | 0,00% |
| 11 | 112C | | **285.551.322,55** | **135.162.979,33** | **47,33%** | **135.162.979,33** | **47,33%** | **135.162.979,33** | **47,33%** | **150.388.343,22** | **52,67%** | **0,00** | **0,00%** |
| 11 | 114A | 11104 | 37.800.809,04 | 29.394.171,79 | 77,76% | 29.332.188,05 | 77,60% | 15.414.280,54 | 40,78% | 8.406.637,25 | 22,24% | 13.979.891,25 | 36,98% |
| 11 | 114A | | **37.800.809,04** | **29.394.171,79** | **77,76%** | **29.332.188,05** | **77,60%** | **15.414.280,54** | **40,78%** | **8.406.637,25** | **22,24%** | **13.979.891,25** | **36,98%** |
| 11 | 131M | 11010 | 1.278.762,86 | 324.195,65 | 25,35% | 324.195,65 | 25,35% | 324.195,65 | 25,35% | 954.567,21 | 74,65% | 0,00 | 0,00% |
| 11 | 131M | | **1.278.762,86** | **324.195,65** | **25,35%** | **324.195,65** | **25,35%** | **324.195,65** | **25,35%** | **954.567,21** | **74,65%** | **0,00** | **0,00%** |
| 11 | 132A | 11010 | 86.090.976,81 | 36.525.887,25 | 42,43% | 15.991.439,25 | 18,58% | 6.388.070,92 | 7,42% | 49.565.089,56 | 57,57% | 30.137.816,33 | 35,01% |
| 11 | 132A | | **86.090.976,81** | **36.525.887,25** | **42,43%** | **15.991.439,25** | **18,58%** | **6.388.070,92** | **7,42%** | **49.565.089,56** | **57,57%** | **30.137.816,33** | **35,01%** |
| 11 | 134A | 11011 | 152.933.748,22 | 91.621.412,03 | 59,91% | 91.168.118,13 | 59,61% | 57.508.592,82 | 37,60% | 61.312.336,19 | 40,09% | 34.112.819,21 | 22,31% |
| 11 | 134A | | **152.933.748,22** | **91.621.412,03** | **59,91%** | **91.168.118,13** | **59,61%** | **57.508.592,82** | **37,60%** | **61.312.336,19** | **40,09%** | **34.112.819,21** | **22,31%** |
| 11 | 134M | 11120 | 14.841.549,93 | 7.734.968,83 | 52,12% | 7.556.116,10 | 50,91% | 5.850.727,28 | 39,42% | 7.106.581,10 | 47,88% | 1.884.241,55 | 12,70% |
| 11 | 134M | | **14.841.549,93** | **7.734.968,83** | **52,12%** | **7.556.116,10** | **50,91%** | **5.850.727,28** | **39,42%** | **7.106.581,10** | **47,88%** | **1.884.241,55** | **12,70%** |
| 11 | 334D | 11019 | 4.095.414,00 | 3.197.924,76 | 78,09% | 3.197.924,76 | 78,09% | 305.550,31 | 7,46% | 897.489,24 | 21,91% | 2.892.374,45 | 70,62% |
| 11 | 334D | | **4.095.414,00** | **3.197.924,76** | **78,09%** | **3.197.924,76** | **78,09%** | **305.550,31** | **7,46%** | **897.489,24** | **21,91%** | **2.892.374,45** | **70,62%** |
| 11 | 921N | 11013 | 13.700.044,86 | 4.841.642,55 | 35,34% | 4.829.488,87 | 35,25% | 3.678.522,24 | 26,85% | 8.858.402,31 | 64,66% | 1.163.120,31 | 8,49% |
| 11 | 921N | | **13.700.044,86** | **4.841.642,55** | **35,34%** | **4.829.488,87** | **35,25%** | **3.678.522,24** | **26,85%** | **8.858.402,31** | **64,66%** | **1.163.120,31** | **8,49%** |
| 11 | 921Q | 11016 | 3.397.713,31 | 1.713.568,58 | 50,43% | 1.713.568,58 | 50,43% | 1.325.658,75 | 39,02% | 1.684.144,73 | 49,57% | 387.909,83 | 11,42% |
| 11 | 921Q | | **3.397.713,31** | **1.713.568,58** | **50,43%** | **1.713.568,58** | **50,43%** | **1.325.658,75** | **39,02%** | **1.684.144,73** | **49,57%** | **387.909,83** | **11,42%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 921R | 11205 | 6.400.510,09 | 2.677.404,04 | 41,83% | 2.677.404,04 | 41,83% | 2.394.888,23 | 37,42% | 3.723.106,05 | 58,17% | 282.515,81 | 4,41% |
| 11 | 921R | | **6.400.510,09** | **2.677.404,04** | **41,83%** | **2.677.404,04** | **41,83%** | **2.394.888,23** | **37,42%** | **3.723.106,05** | **58,17%** | **282.515,81** | **4,41%** |
| 11 | 921S | 11014 | 6.216.552,50 | 2.335.185,75 | 37,56% | 2.335.185,75 | 37,56% | 2.333.978,23 | 37,54% | 3.881.366,75 | 62,44% | 1.207,52 | 0,02% |
| 11 | 921S | | **6.216.552,50** | **2.335.185,75** | **37,56%** | **2.335.185,75** | **37,56%** | **2.333.978,23** | **37,54%** | **3.881.366,75** | **62,44%** | **1.207,52** | **0,02%** |
| 11 | 921T | 11015 | 7.428.050,04 | 4.467.979,16 | 60,15% | 4.467.979,16 | 60,15% | 2.336.792,69 | 31,46% | 2.960.070,88 | 39,85% | 2.131.186,47 | 28,69% |
| 11 | 921T | | **7.428.050,04** | **4.467.979,16** | **60,15%** | **4.467.979,16** | **60,15%** | **2.336.792,69** | **31,46%** | **2.960.070,88** | **39,85%** | **2.131.186,47** | **28,69%** |
| 11 | 921U | 11018 | 2.869.580,00 | 1.054.183,11 | 36,74% | 1.054.183,11 | 36,74% | 959.154,74 | 33,42% | 1.815.396,89 | 63,26% | 95.028,37 | 3,31% |
| 11 | 921U | | **2.869.580,00** | **1.054.183,11** | **36,74%** | **1.054.183,11** | **36,74%** | **959.154,74** | **33,42%** | **1.815.396,89** | **63,26%** | **95.028,37** | **3,31%** |
| 11 | 921V | 11018 | 833.873,00 | 217.463,79 | 26,08% | 217.463,79 | 26,08% | 169.366,29 | 20,31% | 616.409,21 | 73,92% | 48.097,50 | 5,77% |
| 11 | 921V | | **833.873,00** | **217.463,79** | **26,08%** | **217.463,79** | **26,08%** | **169.366,29** | **20,31%** | **616.409,21** | **73,92%** | **48.097,50** | **5,77%** |
| 11 | 921X | 11020 | 1.032.954,00 | 373.780,05 | 36,19% | 373.780,05 | 36,19% | 373.780,05 | 36,19% | 659.173,95 | 63,81% | 0,00 | 0,00% |
| 11 | 921X | | **1.032.954,00** | **373.780,05** | **36,19%** | **373.780,05** | **36,19%** | **373.780,05** | **36,19%** | **659.173,95** | **63,81%** | **0,00** | **0,00%** |
| 11 | 924M | 11001 | 31.023.468,64 | 18.369.118,08 | 59,21% | 18.082.947,84 | 58,29% | 11.987.600,43 | 38,64% | 12.654.350,56 | 40,79% | 6.381.517,65 | 20,57% |
| 11 | 924M | 11002 | 1.217.129,77 | 49.174,83 | 4,04% | 49.174,83 | 4,04% | 49.174,83 | 4,04% | 1.167.954,94 | 95,96% | 0,00 | 0,00% |
| 11 | 924M | | **32.240.598,41** | **18.418.292,91** | **57,13%** | **18.132.122,67** | **56,24%** | **12.036.775,26** | **37,33%** | **13.822.305,50** | **42,87%** | **6.381.517,65** | **19,79%** |
| 11 | | | **811.398.978,99** | **457.370.494,21** | **56,37%** | **434.438.219,42** | **53,54%** | **287.536.502,80** | **35,44%** | **354.028.484,78** | **43,63%** | **169.833.991,41** | **20,93%** |
| 12 | 422B | 12011 | 17.981.771,29 | 7.193.565,08 | 40,00% | 6.704.309,08 | 37,28% | 2.623.467,34 | 14,59% | 10.788.206,21 | 60,00% | 4.570.097,74 | 25,42% |
| 12 | 422B | | **17.981.771,29** | **7.193.565,08** | **40,00%** | **6.704.309,08** | **37,28%** | **2.623.467,34** | **14,59%** | **10.788.206,21** | **60,00%** | **4.570.097,74** | **25,42%** |
| 12 | 431A | 12013 | 6.046.251,05 | 3.856.017,32 | 63,78% | 1.657.879,15 | 27,42% | 1.045.657,04 | 17,29% | 2.190.233,73 | 36,22% | 2.810.360,28 | 46,48% |
| 12 | 431A | | **6.046.251,05** | **3.856.017,32** | **63,78%** | **1.657.879,15** | **27,42%** | **1.045.657,04** | **17,29%** | **2.190.233,73** | **36,22%** | **2.810.360,28** | **46,48%** |
| 12 | 433A | 12010 | 2.146.939,00 | 1.159.843,84 | 54,02% | 1.159.843,84 | 54,02% | 369.843,84 | 17,23% | 987.095,16 | 45,98% | 790.000,00 | 36,80% |
| 12 | 433A | | **2.146.939,00** | **1.159.843,84** | **54,02%** | **1.159.843,84** | **54,02%** | **369.843,84** | **17,23%** | **987.095,16** | **45,98%** | **790.000,00** | **36,80%** |
| 12 | 463A | 12010 | 10.892.048,55 | 4.580.338,17 | 42,05% | 749.012,87 | 6,88% | 574.348,67 | 5,27% | 6.311.710,38 | 57,95% | 4.005.989,50 | 36,78% |
| 12 | 463A | | **10.892.048,55** | **4.580.338,17** | **42,05%** | **749.012,87** | **6,88%** | **574.348,67** | **5,27%** | **6.311.710,38** | **57,95%** | **4.005.989,50** | **36,78%** |
| 12 | 492A | 12013 | 5.083.187,73 | 2.379.898,04 | 46,82% | 2.379.703,40 | 46,82% | 1.942.268,08 | 38,21% | 2.703.289,69 | 53,18% | 437.629,96 | 8,61% |
| 12 | 492A | | **5.083.187,73** | **2.379.898,04** | **46,82%** | **2.379.703,40** | **46,82%** | **1.942.268,08** | **38,21%** | **2.703.289,69** | **53,18%** | **437.629,96** | **8,61%** |
| 12 | 492B | 12019 | 1.436.660,21 | 676.419,71 | 47,08% | 676.419,71 | 47,08% | 585.017,28 | 40,72% | 760.240,50 | 52,92% | 91.402,43 | 6,36% |
| 12 | 492B | | **1.436.660,21** | **676.419,71** | **47,08%** | **676.419,71** | **47,08%** | **585.017,28** | **40,72%** | **760.240,50** | **52,92%** | **91.402,43** | **6,36%** |
| 12 | 921M | 12015 | 5.743.707,91 | 2.509.103,19 | 43,68% | 2.509.103,19 | 43,68% | 2.509.103,19 | 43,68% | 3.234.604,72 | 56,32% | 0,00 | 0,00% |
| 12 | 921M | | **5.743.707,91** | **2.509.103,19** | **43,68%** | **2.509.103,19** | **43,68%** | **2.509.103,19** | **43,68%** | **3.234.604,72** | **56,32%** | **0,00** | **0,00%** |
| 12 | 923A | 12017 | 17.968.424,63 | 6.648.891,85 | 37,00% | 6.646.484,67 | 36,99% | 5.347.710,79 | 29,76% | 11.319.532,78 | 63,00% | 1.301.181,06 | 7,24% |
| 12 | 923A | | **17.968.424,63** | **6.648.891,85** | **37,00%** | **6.646.484,67** | **36,99%** | **5.347.710,79** | **29,76%** | **11.319.532,78** | **63,00%** | **1.301.181,06** | **7,24%** |
| 12 | 923C | 12010 | 2.600.083,14 | 1.192.478,25 | 45,86% | 1.192.478,25 | 45,86% | 875.878,01 | 33,69% | 1.407.604,89 | 54,14% | 316.600,24 | 12,18% |
| 12 | 923C | | **2.600.083,14** | **1.192.478,25** | **45,86%** | **1.192.478,25** | **45,86%** | **875.878,01** | **33,69%** | **1.407.604,89** | **54,14%** | **316.600,24** | **12,18%** |
| 12 | 923M | 12001 | 227.666.814,75 | 105.528.409,62 | 46,35% | 105.456.884,08 | 46,32% | 95.884.354,69 | 42,12% | 122.138.405,13 | 53,65% | 9.644.054,93 | 4,24% |
| 12 | 923M | | **227.666.814,75** | **105.528.409,62** | **46,35%** | **105.456.884,08** | **46,32%** | **95.884.354,69** | **42,12%** | **122.138.405,13** | **53,65%** | **9.644.054,93** | **4,24%** |
| 12 | 931M | 12017 | 4.250.211,65 | 2.128.902,13 | 50,09% | 2.128.902,13 | 50,09% | 1.876.379,54 | 44,15% | 2.121.309,52 | 49,91% | 252.522,59 | 5,94% |
| 12 | 931M | | **4.250.211,65** | **2.128.902,13** | **50,09%** | **2.128.902,13** | **50,09%** | **1.876.379,54** | **44,15%** | **2.121.309,52** | **49,91%** | **252.522,59** | **5,94%** |
| 12 | 931N | 12015 | 3.604.410,45 | 1.472.128,53 | 40,84% | 1.472.128,53 | 40,84% | 1.472.128,53 | 40,84% | 2.132.281,92 | 59,16% | 0,00 | 0,00% |
| 12 | 931N | | **3.604.410,45** | **1.472.128,53** | **40,84%** | **1.472.128,53** | **40,84%** | **1.472.128,53** | **40,84%** | **2.132.281,92** | **59,16%** | **0,00** | **0,00%** |
| 12 | 931P | 12018 | 19.622.259,56 | 8.280.575,35 | 42,20% | 8.279.482,55 | 42,19% | 8.264.963,93 | 42,12% | 11.341.684,21 | 57,80% | 15.611,42 | 0,08% |
| 12 | 931P | | **19.622.259,56** | **8.280.575,35** | **42,20%** | **8.279.482,55** | **42,19%** | **8.264.963,93** | **42,12%** | **11.341.684,21** | **57,80%** | **15.611,42** | **0,08%** |
| 12 | 932M | 12016 | 33.627.163,41 | 19.571.957,23 | 58,20% | 19.571.957,23 | 58,20% | 15.373.715,12 | 45,72% | 14.055.206,18 | 41,80% | 4.198.242,11 | 12,48% |
| 12 | 932M | | **33.627.163,41** | **19.571.957,23** | **58,20%** | **19.571.957,23** | **58,20%** | **15.373.715,12** | **45,72%** | **14.055.206,18** | **41,80%** | **4.198.242,11** | **12,48%** |
| 12 | 932O | 12016 | 2.335.819,26 | 1.186.819,90 | 50,81% | 1.186.819,90 | 50,81% | 967.046,66 | 41,40% | 1.148.999,36 | 49,19% | 219.773,24 | 9,41% |
| 12 | 932O | | **2.335.819,26** | **1.186.819,90** | **50,81%** | **1.186.819,90** | **50,81%** | **967.046,66** | **41,40%** | **1.148.999,36** | **49,19%** | **219.773,24** | **9,41%** |
| 12 | | | **361.005.752,59** | **168.365.348,21** | **46,64%** | **161.771.408,58** | **44,81%** | **139.711.882,71** | **38,70%** | **192.640.404,38** | **53,36%** | **28.653.465,50** | **7,94%** |
| 14 | 261A | 14014 | 62.130.902,45 | 32.811.144,38 | 52,81% | 30.945.952,07 | 49,81% | 14.326.210,73 | 23,06% | 29.319.758,07 | 47,19% | 18.484.933,65 | 29,75% |
| 14 | 261A | | **62.130.902,45** | **32.811.144,38** | **52,81%** | **30.945.952,07** | **49,81%** | **14.326.210,73** | **23,06%** | **29.319.758,07** | **47,19%** | **18.484.933,65** | **29,75%** |
| 14 | 261B | 14202 | 232.962.635,24 | 166.789.818,26 | 71,60% | 151.535.150,21 | 65,05% | 112.421.301,98 | 48,26% | 66.172.816,98 | 28,40% | 54.368.516,28 | 23,34% |
| 14 | 261B | | **232.962.635,24** | **166.789.818,26** | **71,60%** | **151.535.150,21** | **65,05%** | **112.421.301,98** | **48,26%** | **66.172.816,98** | **28,40%** | **54.368.516,28** | **23,34%** |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | 451M | 14001 | 116.788.831,13 | 9.949.148,62 | 8,52% | 9.946.152,94 | 8,52% | 8.654.130,90 | 7,41% | 106.839.682,51 | 91,48% | 1.295.017,72 | 1,11% |
| 14 | 451M | | **116.788.831,13** | **9.949.148,62** | **8,52%** | **9.946.152,94** | **8,52%** | **8.654.130,90** | **7,41%** | **106.839.682,51** | **91,48%** | **1.295.017,72** | **1,11%** |
| 14 | 453A | 14012 | 207.288.405,57 | 154.714.392,21 | 74,64% | 143.988.879,02 | 69,46% | 66.819.417,64 | 32,24% | 52.574.013,36 | 25,36% | 87.894.974,57 | 42,40% |
| 14 | 453A | | **207.288.405,57** | **154.714.392,21** | **74,64%** | **143.988.879,02** | **69,46%** | **66.819.417,64** | **32,24%** | **52.574.013,36** | **25,36%** | **87.894.974,57** | **42,40%** |
| 14 | 453B | 14012 | 22.833.250,88 | 14.400.590,30 | 63,07% | 13.237.002,75 | 57,97% | 1.376.362,29 | 6,03% | 8.432.660,58 | 36,93% | 13.024.228,01 | 57,04% |
| 14 | 453B | | **22.833.250,88** | **14.400.590,30** | **63,07%** | **13.237.002,75** | **57,97%** | **1.376.362,29** | **6,03%** | **8.432.660,58** | **36,93%** | **13.024.228,01** | **57,04%** |
| 14 | 453M | 14010 | 4.946.479,13 | 2.056.410,76 | 41,57% | 2.056.410,76 | 41,57% | 1.966.315,96 | 39,75% | 2.890.068,37 | 58,43% | 90.094,80 | 1,82% |
| 14 | 453M | | **4.946.479,13** | **2.056.410,76** | **41,57%** | **2.056.410,76** | **41,57%** | **1.966.315,96** | **39,75%** | **2.890.068,37** | **58,43%** | **90.094,80** | **1,82%** |
| 14 | 453N | 14203 | 1.333.086.987,19 | 541.170.708,39 | 40,60% | 540.805.820,53 | 40,57% | 530.529.974,56 | 39,80% | 791.916.278,80 | 59,40% | 10.640.733,83 | 0,80% |
| 14 | 453N | | **1.333.086.987,19** | **541.170.708,39** | **40,60%** | **540.805.820,53** | **40,57%** | **530.529.974,56** | **39,80%** | **791.916.278,80** | **59,40%** | **10.640.733,83** | **0,80%** |
| 14 | | | **1.980.037.491,59** | **921.892.212,92** | **46,56%** | **892.515.368,28** | **45,08%** | **736.093.714,06** | **37,18%** | **1.058.145.278,67** | **53,44%** | **185.798.498,86** | **9,38%** |
| 15 | 321M | 15001 | 26.048.087,79 | 15.881.977,02 | 60,97% | 15.839.034,36 | 60,81% | 10.612.359,24 | 40,74% | 10.166.110,77 | 39,03% | 5.269.617,78 | 20,23% |
| 15 | 321M | 15002 | 20.240.932,27 | 5.596.948,16 | 27,65% | 5.596.948,16 | 27,65% | 5.596.948,16 | 27,65% | 14.643.984,11 | 72,35% | 0,00 | 0,00% |
| 15 | 321M | 15016 | 34.475.862,84 | 10.011.840,58 | 29,04% | 10.011.840,58 | 29,04% | 9.944.167,88 | 28,84% | 24.464.022,26 | 70,96% | 67.672,70 | 0,20% |
| 15 | 321M | | **80.764.882,90** | **31.490.765,76** | **38,99%** | **31.447.823,10** | **38,94%** | **26.153.475,28** | **32,38%** | **49.274.117,14** | **61,01%** | **5.337.290,48** | **6,61%** |
| 15 | 321O | 15017 | 473.402,00 | 158.677,14 | 33,52% | 158.677,14 | 33,52% | 158.562,29 | 33,49% | 314.724,86 | 66,48% | 114,85 | 0,02% |
| 15 | 321O | | **473.402,00** | **158.677,14** | **33,52%** | **158.677,14** | **33,52%** | **158.562,29** | **33,49%** | **314.724,86** | **66,48%** | **114,85** | **0,02%** |
| 15 | 321P | 15015 | 90.830.201,33 | 80.227.974,80 | 88,33% | 76.032.805,38 | 83,71% | 16.738.517,98 | 18,43% | 10.602.226,53 | 11,67% | 63.489.456,82 | 69,90% |
| 15 | 321P | | **90.830.201,33** | **80.227.974,80** | **88,33%** | **76.032.805,38** | **83,71%** | **16.738.517,98** | **18,43%** | **10.602.226,53** | **11,67%** | **63.489.456,82** | **69,90%** |
| 15 | 322A | 15010 | 73.239.655,83 | 49.416.476,15 | 67,47% | 45.967.854,76 | 62,76% | 34.004.652,80 | 46,43% | 23.823.179,68 | 32,53% | 15.411.823,35 | 21,04% |
| 15 | 322A | 15016 | 843.674.688,00 | 427.963.863,27 | 50,73% | 427.963.863,27 | 50,73% | 427.963.863,27 | 50,73% | 415.710.824,73 | 49,27% | 0,00 | 0,00% |
| 15 | 322A | | **916.914.343,83** | **477.380.339,42** | **52,06%** | **473.931.718,03** | **51,69%** | **461.968.516,07** | **50,38%** | **439.534.004,41** | **47,94%** | **15.411.823,35** | **1,68%** |
| 15 | 322B | 15010 | 76.709.120,25 | 43.779.359,48 | 57,07% | 42.576.186,75 | 55,50% | 37.876.136,64 | 49,38% | 32.929.760,77 | 42,93% | 5.903.222,84 | 7,70% |
| 15 | 322B | 15016 | 815.462.197,56 | 411.030.788,52 | 50,40% | 411.030.788,52 | 50,40% | 411.030.788,52 | 50,40% | 404.431.409,04 | 49,60% | 0,00 | 0,00% |
| 15 | 322B | | **892.171.317,81** | **454.810.148,00** | **50,98%** | **453.606.975,27** | **50,84%** | **448.906.925,16** | **50,32%** | **437.361.169,81** | **49,02%** | **5.903.222,84** | **0,66%** |
| 15 | 322C | 15014 | 979.874.485,89 | 907.774.125,06 | 92,64% | 907.474.125,06 | 92,61% | 459.683.028,14 | 46,91% | 72.100.360,83 | 7,36% | 448.091.096,92 | 45,73% |
| 15 | 322C | | **979.874.485,89** | **907.774.125,06** | **92,64%** | **907.474.125,06** | **92,61%** | **459.683.028,14** | **46,91%** | **72.100.360,83** | **7,36%** | **448.091.096,92** | **45,73%** |
| 15 | 322E | 15011 | 10.107.648,14 | 4.579.978,63 | 45,31% | 4.541.496,54 | 44,93% | 4.131.156,44 | 40,87% | 5.527.669,51 | 54,69% | 448.822,19 | 4,44% |
| 15 | 322E | 15016 | 76.448.735,37 | 35.940.122,10 | 47,01% | 35.940.122,10 | 47,01% | 35.940.122,10 | 47,01% | 40.508.613,27 | 52,99% | 0,00 | 0,00% |
| 15 | 322E | | **86.556.383,51** | **40.520.100,73** | **46,81%** | **40.481.618,64** | **46,77%** | **40.071.278,54** | **46,30%** | **46.036.282,78** | **53,19%** | **448.822,19** | **0,52%** |
| 15 | 322F | 15011 | 16.882.342,00 | 7.942.300,29 | 47,05% | 7.887.812,42 | 46,72% | 7.105.778,97 | 42,09% | 8.940.041,71 | 52,95% | 836.521,32 | 4,96% |
| 15 | 322F | | **16.882.342,00** | **7.942.300,29** | **47,05%** | **7.887.812,42** | **46,72%** | **7.105.778,97** | **42,09%** | **8.940.041,71** | **52,95%** | **836.521,32** | **4,96%** |
| 15 | 322G | 15016 | 82.020.560,66 | 26.690.131,03 | 32,54% | 26.690.131,03 | 32,54% | 26.690.131,03 | 32,54% | 55.330.429,63 | 67,46% | 0,00 | 0,00% |
| 15 | 322G | | **82.020.560,66** | **26.690.131,03** | **32,54%** | **26.690.131,03** | **32,54%** | **26.690.131,03** | **32,54%** | **55.330.429,63** | **67,46%** | **0,00** | **0,00%** |
| 15 | 322O | 15012 | 37.286.074,66 | 22.150.224,64 | 59,41% | 22.000.101,21 | 59,00% | 17.869.566,64 | 47,93% | 15.135.850,02 | 40,59% | 4.280.658,00 | 11,48% |
| 15 | 322O | 15016 | 4.520.023,00 | 1.729.858,98 | 38,27% | 1.729.858,98 | 38,27% | 1.729.858,98 | 38,27% | 2.790.164,02 | 61,73% | 0,00 | 0,00% |
| 15 | 322O | | **41.806.097,66** | **23.880.083,62** | **57,12%** | **23.729.960,19** | **56,76%** | **19.599.425,62** | **46,88%** | **17.926.014,04** | **42,88%** | **4.280.658,00** | **10,24%** |
| 15 | 322P | 15016 | 244.759.814,86 | 119.500.725,24 | 48,82% | 119.500.725,24 | 48,82% | 119.496.989,08 | 48,82% | 125.259.089,62 | 51,18% | 3.736,16 | 0,00% |
| 15 | 322P | | **244.759.814,86** | **119.500.725,24** | **48,82%** | **119.500.725,24** | **48,82%** | **119.496.989,08** | **48,82%** | **125.259.089,62** | **51,18%** | **3.736,16** | **0,00%** |
| 15 | 323M | 15012 | 1.133.253.944,33 | 611.678.169,97 | 53,98% | 579.848.335,05 | 51,17% | 575.441.125,83 | 50,78% | 521.575.774,36 | 46,02% | 36.237.044,14 | 3,20% |
| 15 | 323M | | **1.133.253.944,33** | **611.678.169,97** | **53,98%** | **579.848.335,05** | **51,17%** | **575.441.125,83** | **50,78%** | **521.575.774,36** | **46,02%** | **36.237.044,14** | **3,20%** |
| 15 | 324M | 15015 | 26.082.178,00 | 18.515.084,67 | 70,99% | 17.213.680,93 | 66,00% | 11.354.999,78 | 43,54% | 7.567.093,33 | 29,01% | 7.160.084,89 | 27,45% |
| 15 | 324M | | **26.082.178,00** | **18.515.084,67** | **70,99%** | **17.213.680,93** | **66,00%** | **11.354.999,78** | **43,54%** | **7.567.093,33** | **29,01%** | **7.160.084,89** | **27,45%** |
| 15 | 466A | 15019 | 107.762.867,62 | 72.277.882,54 | 67,07% | 42.788.093,54 | 39,71% | 19.143.956,93 | 17,76% | 35.484.985,08 | 32,93% | 53.133.925,61 | 49,31% |
| 15 | 466A | | **107.762.867,62** | **72.277.882,54** | **67,07%** | **42.788.093,54** | **39,71%** | **19.143.956,93** | **17,76%** | **35.484.985,08** | **32,93%** | **53.133.925,61** | **49,31%** |
| 15 | | | **4.700.152.822,40** | **2.872.846.508,27** | **61,12%** | **2.800.792.481,02** | **59,59%** | **2.232.512.710,70** | **47,50%** | **1.827.306.314,13** | **38,88%** | **640.333.797,57** | **13,62%** |
| 16 | 261O | 16012 | 26.756.438,78 | 6.949.426,65 | 25,97% | 6.949.426,65 | 25,97% | 6.744.657,30 | 25,21% | 19.807.012,13 | 74,03% | 204.769,35 | 0,77% |
| 16 | 261O | | **26.756.438,78** | **6.949.426,65** | **25,97%** | **6.949.426,65** | **25,97%** | **6.744.657,30** | **25,21%** | **19.807.012,13** | **74,03%** | **204.769,35** | **0,77%** |
| 16 | 261P | 16012 | 8.340.645,56 | 3.990.892,38 | 47,85% | 3.243.858,69 | 38,89% | 2.707.717,43 | 32,46% | 4.349.753,18 | 52,15% | 1.283.174,95 | 15,38% |
| 16 | 261P | | **8.340.645,56** | **3.990.892,38** | **47,85%** | **3.243.858,69** | **38,89%** | **2.707.717,43** | **32,46%** | **4.349.753,18** | **52,15%** | **1.283.174,95** | **15,38%** |
| 16 | 411A | 16014 | 47.100.684,00 | 30.202.956,97 | 64,12% | 18.965.946,48 | 40,27% | 12.451.715,82 | 26,44% | 16.897.727,03 | 35,88% | 17.751.241,15 | 37,69% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | 411A | | **47.100.684,00** | **30.202.956,97** | **64,12%** | **18.965.946,48** | **40,27%** | **12.451.715,82** | **26,44%** | **16.897.727,03** | **35,88%** | **17.751.241,15** | **37,69%** |
| 16 | 456A | 16010 | 25.023.102,00 | 17.304.761,43 | 69,16% | 16.692.459,83 | 66,71% | 7.331.978,72 | 29,30% | 7.718.340,57 | 30,84% | 9.972.782,71 | 39,85% |
| 16 | 456A | | **25.023.102,00** | **17.304.761,43** | **69,16%** | **16.692.459,83** | **66,71%** | **7.331.978,72** | **29,30%** | **7.718.340,57** | **30,84%** | **9.972.782,71** | **39,85%** |
| 16 | 456M | 16001 | 26.290.795,66 | 16.941.327,97 | 64,44% | 16.937.905,09 | 64,43% | 11.997.526,88 | 45,63% | 9.349.467,69 | 35,56% | 4.943.801,09 | 18,80% |
| 16 | 456M | | **26.290.795,66** | **16.941.327,97** | **64,44%** | **16.937.905,09** | **64,43%** | **11.997.526,88** | **45,63%** | **9.349.467,69** | **35,56%** | **4.943.801,09** | **18,80%** |
| 16 | 456N | 16010 | 44.366.931,00 | 11.941.951,93 | 26,92% | 11.304.536,20 | 25,48% | 6.704.125,23 | 15,11% | 32.424.979,07 | 73,08% | 5.237.826,70 | 11,81% |
| 16 | 456N | | **44.366.931,00** | **11.941.951,93** | **26,92%** | **11.304.536,20** | **25,48%** | **6.704.125,23** | **15,11%** | **32.424.979,07** | **73,08%** | **5.237.826,70** | **11,81%** |
| 16 | 467A | 16206 | 18.927.371,33 | 9.363.215,54 | 49,47% | 8.774.228,67 | 46,36% | 6.503.387,12 | 34,36% | 9.564.155,79 | 50,53% | 2.859.828,42 | 15,11% |
| 16 | 467A | | **18.927.371,33** | **9.363.215,54** | **49,47%** | **8.774.228,67** | **46,36%** | **6.503.387,12** | **34,36%** | **9.564.155,79** | **50,53%** | **2.859.828,42** | **15,11%** |
| 16 | 942N | 16016 | 190.010.696,00 | 59.409.331,23 | 31,27% | 34.696.054,80 | 18,26% | 12.521.463,14 | 6,59% | 130.601.364,77 | 68,73% | 46.887.868,09 | 24,68% |
| 16 | 942N | | **190.010.696,00** | **59.409.331,23** | **31,27%** | **34.696.054,80** | **18,26%** | **12.521.463,14** | **6,59%** | **130.601.364,77** | **68,73%** | **46.887.868,09** | **24,68%** |
| 16 | | | **386.816.664,33** | **156.103.864,10** | **40,36%** | **117.564.416,41** | **30,39%** | **66.962.571,64** | **17,31%** | **230.712.800,23** | **59,64%** | **89.141.292,46** | **23,04%** |
| 17 | 311M | 17001 | 23.397.046,29 | 11.040.652,70 | 47,19% | 11.018.689,94 | 47,09% | 7.518.417,30 | 32,13% | 12.356.393,59 | 52,81% | 3.522.235,40 | 15,05% |
| 17 | 311M | | **23.397.046,29** | **11.040.652,70** | **47,19%** | **11.018.689,94** | **47,09%** | **7.518.417,30** | **32,13%** | **12.356.393,59** | **52,81%** | **3.522.235,40** | **15,05%** |
| 17 | 311N | 17011 | 20.105.637,58 | 7.896.784,63 | 39,28% | 7.896.784,63 | 39,28% | 7.830.458,20 | 38,95% | 12.208.852,95 | 60,72% | 66.326,43 | 0,33% |
| 17 | 311N | | **20.105.637,58** | **7.896.784,63** | **39,28%** | **7.896.784,63** | **39,28%** | **7.830.458,20** | **38,95%** | **12.208.852,95** | **60,72%** | **66.326,43** | **0,33%** |
| 17 | 311O | 17003 | 5.594.066,17 | 2.224.737,21 | 39,77% | 1.913.737,21 | 34,21% | 1.813.816,57 | 32,42% | 3.369.328,96 | 60,23% | 410.920,64 | 7,35% |
| 17 | 311O | | **5.594.066,17** | **2.224.737,21** | **39,77%** | **1.913.737,21** | **34,21%** | **1.813.816,57** | **32,42%** | **3.369.328,96** | **60,23%** | **410.920,64** | **7,35%** |
| 17 | 311P | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 311P | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312A | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188201 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188202 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188203 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188204 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188205 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188206 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188208 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188209 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188210 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188212 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188213 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188214 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188215 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188216 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188217 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188219 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188220 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188221 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188223 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188224 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188228 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188229 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188230 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188231 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188232 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188233 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | 171188502 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312A | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312B | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312B | 171188300 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 312B | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312C | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312C | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 312D | 17010 | 15.951.709,56 | 5.229.322,90 | 32,78% | 5.229.322,90 | 32,78% | 2.011.972,01 | 12,61% | 10.722.386,66 | 67,22% | 3.217.350,89 | 20,17% |
| 17 | 312D | | **15.951.709,56** | **5.229.322,90** | **32,78%** | **5.229.322,90** | **32,78%** | **2.011.972,01** | **12,61%** | **10.722.386,66** | **67,22%** | **3.217.350,89** | **20,17%** |
| 17 | 312F | 171188100 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188201 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188202 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188203 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188204 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188205 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188208 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188209 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188210 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188213 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188214 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188215 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188216 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188217 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188223 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188224 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188228 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188231 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188232 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188233 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | 171188300 | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 312F | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 313B | 17012 | 93.527.812,99 | 71.294.481,20 | 76,23% | 70.794.299,20 | 75,69% | 30.964.063,03 | 33,11% | 22.233.331,79 | 23,77% | 40.330.418,17 | 43,12% |
| 17 | 313B | | **93.527.812,99** | **71.294.481,20** | **76,23%** | **70.794.299,20** | **75,69%** | **30.964.063,03** | **33,11%** | **22.233.331,79** | **23,77%** | **40.330.418,17** | **43,12%** |
| 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 | | | **158.576.272,59** | **97.685.978,64** | **61,60%** | **96.852.833,88** | **61,08%** | **50.138.727,11** | **31,62%** | **60.890.293,95** | **38,40%** | **47.547.251,53** | **29,98%** |
| 19 | 231A | 19012 | 73.435.947,00 | 72.763.749,81 | 99,08% | 72.094.349,81 | 98,17% | 29.637.592,02 | 40,36% | 672.197,19 | 0,92% | 43.126.157,79 | 58,73% |
| 19 | 231A | | **73.435.947,00** | **72.763.749,81** | **99,08%** | **72.094.349,81** | **98,17%** | **29.637.592,02** | **40,36%** | **672.197,19** | **0,92%** | **43.126.157,79** | **58,73%** |
| 19 | 231B | 19102 | 13.572.572,95 | 8.324.948,28 | 61,34% | 8.165.222,87 | 60,16% | 5.677.173,12 | 41,83% | 5.247.624,67 | 38,66% | 2.647.775,16 | 19,51% |
| 19 | 231B | | **13.572.572,95** | **8.324.948,28** | **61,34%** | **8.165.222,87** | **60,16%** | **5.677.173,12** | **41,83%** | **5.247.624,67** | **38,66%** | **2.647.775,16** | **19,51%** |
| 19 | 231C | 19012 | 12.567.097,34 | 6.233.772,24 | 49,60% | 6.233.772,24 | 49,60% | 6.013.385,51 | 47,85% | 6.333.325,10 | 50,40% | 220.386,73 | 1,75% |
| 19 | 231C | | **12.567.097,34** | **6.233.772,24** | **49,60%** | **6.233.772,24** | **49,60%** | **6.013.385,51** | **47,85%** | **6.333.325,10** | **50,40%** | **220.386,73** | **1,75%** |
| 19 | 231D | 19011 | 300.155.067,36 | 286.410.139,77 | 95,42% | 286.231.190,29 | 95,36% | 125.322.385,01 | 41,75% | 13.744.927,59 | 4,58% | 161.087.754,76 | 53,67% |
| 19 | 231D | | **300.155.067,36** | **286.410.139,77** | **95,42%** | **286.231.190,29** | **95,36%** | **125.322.385,01** | **41,75%** | **13.744.927,59** | **4,58%** | **161.087.754,76** | **53,67%** |
| 19 | 231E | 19102 | 2.604.018,00 | 1.081.333,38 | 41,53% | 1.078.907,70 | 41,43% | 991.775,01 | 38,09% | 1.522.684,62 | 58,47% | 89.558,37 | 3,44% |
| 19 | 231E | | **2.604.018,00** | **1.081.333,38** | **41,53%** | **1.078.907,70** | **41,43%** | **991.775,01** | **38,09%** | **1.522.684,62** | **58,47%** | **89.558,37** | **3,44%** |
| 19 | 231F | 19012 | 247.239.154,98 | 234.726.518,04 | 94,94% | 230.588.639,64 | 93,27% | 100.610.375,75 | 40,69% | 12.512.636,94 | 5,06% | 134.116.142,29 | 54,25% |
| 19 | 231F | | **247.239.154,98** | **234.726.518,04** | **94,94%** | **230.588.639,64** | **93,27%** | **100.610.375,75** | **40,69%** | **12.512.636,94** | **5,06%** | **134.116.142,29** | **54,25%** |
| 19 | 231G | 19102 | 49.035.700,70 | 25.233.742,67 | 51,46% | 25.137.601,80 | 51,26% | 22.783.336,40 | 46,46% | 23.801.958,03 | 48,54% | 2.450.406,27 | 5,00% |
| 19 | 231G | | **49.035.700,70** | **25.233.742,67** | **51,46%** | **25.137.601,80** | **51,26%** | **22.783.336,40** | **46,46%** | **23.801.958,03** | **48,54%** | **2.450.406,27** | **5,00%** |
| 19 | 231H | 19102RM09 | 478.013,00 | 384.504,22 | 80,44% | 374.864,37 | 78,42% | 179.421,12 | 37,53% | 93.508,78 | 19,56% | 205.083,10 | 42,90% |
| 19 | 231H | 19102RM02 | 2.428.201,00 | 1.465.883,25 | 60,37% | 1.450.356,37 | 59,73% | 936.395,31 | 38,56% | 962.317,75 | 39,63% | 529.487,94 | 21,81% |
| 19 | 231H | 19102RM04 | 1.880.266,00 | 945.894,58 | 50,31% | 917.942,83 | 48,82% | 667.237,32 | 35,49% | 934.371,42 | 49,69% | 278.657,26 | 14,82% |
| 19 | 231H | 19102RM05 | 2.879.996,00 | 1.384.062,69 | 48,06% | 1.370.684,74 | 47,59% | 1.151.077,72 | 39,97% | 1.495.933,31 | 51,94% | 232.984,97 | 8,09% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 231H | 19102RM03 | 582.700,00 | 216.328,45 | 37,13% | 213.816,70 | 36,69% | 173.987,76 | 29,86% | 366.371,55 | 62,87% | 42.340,69 | 7,27% |
| 19 | 231H | 19102RM06 | 1.880.567,00 | 1.016.558,39 | 54,06% | 980.072,08 | 52,12% | 630.824,07 | 33,54% | 864.008,61 | 45,94% | 385.734,32 | 20,51% |
| 19 | 231H | 19102RM08 | 441.760,16 | 248.815,16 | 56,32% | 240.951,22 | 54,54% | 146.227,98 | 33,10% | 192.945,00 | 43,68% | 102.587,18 | 23,22% |
| 19 | 231H | 19102RM07 | 1.059.857,00 | 612.571,69 | 57,80% | 590.246,47 | 55,69% | 415.613,07 | 39,21% | 447.285,31 | 42,20% | 196.958,62 | 18,58% |
| 19 | 231H | 19102RM15 | 399.094,17 | 214.881,16 | 53,84% | 212.943,76 | 53,36% | 151.251,97 | 37,90% | 184.213,01 | 46,16% | 63.629,19 | 15,94% |
| 19 | 231H | 19102RM14 | 2.089.566,00 | 1.271.103,61 | 60,83% | 1.255.538,24 | 60,09% | 840.542,16 | 40,23% | 818.462,39 | 39,17% | 430.561,45 | 20,61% |
| 19 | 231H | 19102RM16 | 2.318.642,00 | 1.067.823,58 | 46,05% | 1.057.334,29 | 45,60% | 798.842,74 | 34,45% | 1.250.818,42 | 53,95% | 268.980,84 | 11,60% |
| 19 | 231H | 19102RM13 | 726.359,00 | 405.059,47 | 55,77% | 402.853,03 | 55,46% | 254.037,51 | 34,97% | 321.299,53 | 44,23% | 151.021,96 | 20,79% |
| 19 | 231H | 19102RM10 | 2.625.848,78 | 1.589.205,42 | 60,52% | 1.564.692,29 | 59,59% | 1.060.474,28 | 40,39% | 1.036.643,36 | 39,48% | 528.731,14 | 20,14% |
| 19 | 231H | 19102RM17 | 745.526,00 | 383.757,33 | 51,47% | 366.826,64 | 49,20% | 210.847,17 | 28,28% | 361.768,67 | 48,53% | 172.910,16 | 23,19% |
| 19 | 231H | 19102RM11 | 616.723,00 | 316.699,22 | 51,35% | 302.983,52 | 49,13% | 216.252,68 | 35,06% | 300.023,78 | 48,65% | 100.446,54 | 16,29% |
| 19 | 231H | 19102RM12 | 1.813.081,00 | 998.421,89 | 55,07% | 947.547,64 | 52,26% | 644.364,13 | 35,54% | 814.659,11 | 44,93% | 354.057,76 | 19,53% |
| 19 | 231H | 19102RM18 | 332.735,00 | 152.845,09 | 45,94% | 151.194,85 | 45,44% | 123.150,98 | 37,01% | 179.889,91 | 54,06% | 29.694,11 | 8,92% |
| 19 | 231H | 19102RM24 | 848.064,00 | 399.414,76 | 47,10% | 385.457,03 | 45,45% | 295.445,76 | 34,84% | 448.649,24 | 52,90% | 103.969,00 | 12,26% |
| 19 | 231H | 19102RM23 | 1.405.081,00 | 662.685,37 | 47,16% | 629.054,29 | 44,77% | 437.781,31 | 31,16% | 742.395,63 | 52,84% | 224.904,06 | 16,01% |
| 19 | 231H | 19102RM25 | 3.256.486,63 | 2.603.635,96 | 79,95% | 2.600.351,68 | 79,85% | 1.223.262,04 | 37,56% | 652.850,67 | 20,05% | 1.380.373,92 | 42,39% |
| 19 | 231H | 19102RM22 | 1.076.940,46 | 602.745,22 | 55,97% | 582.303,73 | 54,07% | 389.515,56 | 36,17% | 474.195,24 | 44,03% | 213.229,66 | 19,80% |
| 19 | 231H | 19102RM19 | 697.000,39 | 466.548,37 | 66,94% | 464.429,40 | 66,63% | 313.543,56 | 44,98% | 230.452,02 | 33,06% | 153.004,81 | 21,95% |
| 19 | 231H | 19102RM20 | 2.134.453,00 | 1.142.614,86 | 53,53% | 1.138.437,57 | 53,34% | 727.172,54 | 34,07% | 991.838,14 | 46,47% | 415.442,32 | 19,46% |
| 19 | 231H | 19102RM21 | 535.861,00 | 295.910,19 | 55,22% | 293.573,56 | 54,79% | 222.264,18 | 41,48% | 239.950,81 | 44,78% | 73.646,01 | 13,74% |
| 19 | 231H | 19102RM01 | 1.458.146,00 | 840.679,94 | 57,65% | 811.288,53 | 55,64% | 509.745,92 | 34,96% | 617.466,06 | 42,35% | 330.934,02 | 22,70% |
| 19 | 231H | 19102 | 140.808.539,20 | 70.648.138,34 | 50,17% | 70.631.462,40 | 50,16% | 69.355.408,32 | 49,26% | 70.160.400,86 | 49,83% | 1.292.730,02 | 0,92% |
| 19 | 231H | | **175.519.506,79** | **90.336.788,21** | **51,47%** | **89.937.207,23** | **51,24%** | **82.074.687,16** | **46,76%** | **85.182.718,58** | **48,53%** | **8.262.101,05** | **4,71%** |
| 19 | 231I | 19011 | 360.291.390,84 | 350.723.599,12 | 97,34% | 347.985.549,97 | 96,58% | 129.902.230,76 | 36,05% | 9.567.791,72 | 2,66% | 220.821.368,36 | 61,29% |
| 19 | 231I | | **360.291.390,84** | **350.723.599,12** | **97,34%** | **347.985.549,97** | **96,58%** | **129.902.230,76** | **36,05%** | **9.567.791,72** | **2,66%** | **220.821.368,36** | **61,29%** |
| 19 | 231J | 19102CO01 | 541.248,00 | 381.521,49 | 70,49% | 357.960,41 | 66,14% | 198.344,55 | 36,65% | 159.726,51 | 29,51% | 183.176,94 | 33,84% |
| 19 | 231J | 19102CO02 | 405.624,06 | 277.943,62 | 68,52% | 264.560,25 | 65,22% | 138.090,56 | 34,04% | 127.680,44 | 31,48% | 139.853,06 | 34,48% |
| 19 | 231J | 19102CO06 | 720.843,00 | 566.677,27 | 78,61% | 524.390,36 | 72,75% | 333.914,98 | 46,32% | 154.165,73 | 21,39% | 232.762,29 | 32,29% |
| 19 | 231J | 19102CA03 | 918.476,00 | 561.985,86 | 61,19% | 506.576,74 | 55,15% | 367.449,51 | 40,01% | 356.490,14 | 38,81% | 194.536,35 | 21,18% |
| 19 | 231J | 19102CO04 | 687.192,00 | 470.122,06 | 68,41% | 396.395,45 | 57,68% | 232.113,86 | 33,78% | 217.069,94 | 31,59% | 238.008,20 | 34,63% |
| 19 | 231J | 19102CO03 | 430.525,88 | 268.558,96 | 62,38% | 257.012,42 | 59,70% | 147.025,13 | 34,15% | 161.966,92 | 37,62% | 121.533,83 | 28,23% |
| 19 | 231J | 19102CA02 | 628.444,89 | 355.429,71 | 56,56% | 330.043,00 | 52,52% | 220.190,95 | 35,04% | 273.015,18 | 43,44% | 135.238,76 | 21,52% |
| 19 | 231J | 19102CA01 | 79.935,00 | 65.325,48 | 81,72% | 55.414,21 | 69,32% | 25.543,46 | 31,96% | 14.609,52 | 18,28% | 39.782,02 | 49,77% |
| 19 | 231J | 19102CO07 | 212.313,00 | 174.073,04 | 81,99% | 169.016,62 | 79,61% | 81.403,06 | 38,34% | 38.239,96 | 18,01% | 92.669,98 | 43,65% |
| 19 | 231J | 19102CA04 | 1.058.267,00 | 604.262,93 | 57,10% | 600.847,55 | 56,78% | 350.372,01 | 33,11% | 454.004,07 | 42,90% | 253.890,92 | 23,99% |
| 19 | 231J | 19102CO08 | 371.919,00 | 246.396,68 | 66,25% | 244.115,76 | 65,64% | 81.573,63 | 21,93% | 125.522,32 | 33,75% | 164.823,05 | 44,32% |
| 19 | 231J | 19102CA05 | 228.686,00 | 114.552,15 | 50,09% | 112.628,99 | 49,25% | 85.842,78 | 37,54% | 114.133,85 | 49,91% | 28.709,37 | 12,55% |
| 19 | 231J | 19102CO09 | 621.593,00 | 527.805,21 | 84,91% | 520.026,68 | 83,66% | 206.948,34 | 33,29% | 93.787,79 | 15,09% | 320.856,87 | 51,62% |
| 19 | 231J | 19102 | 41.505.347,74 | 20.421.161,33 | 49,20% | 20.417.795,39 | 49,19% | 20.219.943,17 | 48,72% | 21.084.186,41 | 50,80% | 201.218,16 | 0,48% |
| 19 | 231J | | **48.410.414,57** | **25.035.815,79** | **51,72%** | **24.756.783,83** | **51,14%** | **22.688.755,99** | **46,87%** | **23.374.598,78** | **48,28%** | **2.347.059,80** | **4,85%** |
| 19 | 232B | 19013 | 23.567.397,17 | 17.453.565,03 | 74,06% | 16.376.128,20 | 69,49% | 5.640.211,60 | 23,93% | 6.113.832,14 | 25,94% | 11.813.353,43 | 50,13% |
| 19 | 232B | | **23.567.397,17** | **17.453.565,03** | **74,06%** | **16.376.128,20** | **69,49%** | **5.640.211,60** | **23,93%** | **6.113.832,14** | **25,94%** | **11.813.353,43** | **50,13%** |
| 19 | 232C | 19010 | 4.594.847,22 | 2.986.894,81 | 65,01% | 2.986.894,81 | 65,01% | 1.542.063,85 | 33,56% | 1.607.952,41 | 34,99% | 1.444.830,96 | 31,44% |
| 19 | 232C | | **4.594.847,22** | **2.986.894,81** | **65,01%** | **2.986.894,81** | **65,01%** | **1.542.063,85** | **33,56%** | **1.607.952,41** | **34,99%** | **1.444.830,96** | **31,44%** |
| 19 | 232D | 19010 | 4.913.621,00 | 3.850.229,44 | 78,36% | 650.229,44 | 13,23% | 531.549,01 | 10,82% | 1.063.391,56 | 21,64% | 3.318.680,43 | 67,54% |
| 19 | 232D | | **4.913.621,00** | **3.850.229,44** | **78,36%** | **650.229,44** | **13,23%** | **531.549,01** | **10,82%** | **1.063.391,56** | **21,64%** | **3.318.680,43** | **67,54%** |
| 19 | 232E | 19010 | 218.994.846,57 | 207.300.570,17 | 94,66% | 117.969.314,42 | 53,87% | 98.893.855,84 | 45,16% | 11.694.276,40 | 5,34% | 108.406.714,33 | 49,50% |
| 19 | 232E | | **218.994.846,57** | **207.300.570,17** | **94,66%** | **117.969.314,42** | **53,87%** | **98.893.855,84** | **45,16%** | **11.694.276,40** | **5,34%** | **108.406.714,33** | **49,50%** |
| 19 | 232F | 19017 | 49.309.030,37 | 43.017.437,04 | 87,24% | 36.496.508,44 | 74,02% | 16.649.651,55 | 33,77% | 6.291.593,33 | 12,76% | 26.367.785,49 | 53,47% |
| 19 | 232F | | **49.309.030,37** | **43.017.437,04** | **87,24%** | **36.496.508,44** | **74,02%** | **16.649.651,55** | **33,77%** | **6.291.593,33** | **12,76%** | **26.367.785,49** | **53,47%** |
| 19 | 239M | 19001 | 63.440.312,07 | 32.392.557,75 | 51,06% | 25.398.730,89 | 40,04% | 18.337.613,65 | 28,91% | 31.047.754,32 | 48,94% | 14.054.944,10 | 22,15% |

## INFORME Nº 3.2 (Consolidado):

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

| Sección | Programa | Centro | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 239M | | **63.440.312,07** | **32.392.557,75** | **51,06%** | **25.398.730,89** | **40,04%** | **18.337.613,65** | **28,91%** | **31.047.754,32** | **48,94%** | **14.054.944,10** | **22,15%** |
| 19 | 239N | 19102 | 73.176.402,24 | 39.056.047,41 | 53,37% | 37.661.584,41 | 51,47% | 16.997.702,31 | 23,23% | 34.120.354,83 | 46,63% | 22.058.345,10 | 30,14% |
| 19 | 239N | | **73.176.402,24** | **39.056.047,41** | **53,37%** | **37.661.584,41** | **51,47%** | **16.997.702,31** | **23,23%** | **34.120.354,83** | **46,63%** | **22.058.345,10** | **30,14%** |
| 19 | | | **1.720.827.327,17** | **1.446.927.708,96** | **84,08%** | **1.329.748.615,99** | **77,27%** | **684.294.344,54** | **39,77%** | **273.899.618,21** | **15,92%** | **762.633.364,42** | **44,32%** |
| 20 | 241A | 20017 | 334.981.460,78 | 183.290.606,17 | 54,72% | 183.273.290,28 | 54,71% | 35.006.779,82 | 10,45% | 151.690.854,61 | 45,28% | 148.283.826,35 | 44,27% |
| 20 | 241A | | **334.981.460,78** | **183.290.606,17** | **54,72%** | **183.273.290,28** | **54,71%** | **35.006.779,82** | **10,45%** | **151.690.854,61** | **45,28%** | **148.283.826,35** | **44,27%** |
| 20 | 241M | 20015 | 263.049.839,14 | 190.660.648,13 | 72,48% | 78.187.951,17 | 29,72% | 46.201.994,44 | 17,56% | 72.389.191,01 | 27,52% | 144.458.653,69 | 54,92% |
| 20 | 241M | | **263.049.839,14** | **190.660.648,13** | **72,48%** | **78.187.951,17** | **29,72%** | **46.201.994,44** | **17,56%** | **72.389.191,01** | **27,52%** | **144.458.653,69** | **54,92%** |
| 20 | 241N | 20002 | 36.742.808,29 | 17.985.873,37 | 48,95% | 13.709.414,93 | 37,31% | 8.670.049,17 | 23,60% | 18.756.934,92 | 51,05% | 9.315.824,20 | 25,35% |
| 20 | 241N | | **36.742.808,29** | **17.985.873,37** | **48,95%** | **13.709.414,93** | **37,31%** | **8.670.049,17** | **23,60%** | **18.756.934,92** | **51,05%** | **9.315.824,20** | **25,35%** |
| 20 | 494M | 20016 | 6.575.837,95 | 2.429.827,67 | 36,95% | 2.429.827,67 | 36,95% | 2.429.827,67 | 36,95% | 4.146.010,28 | 63,05% | 0,00 | 0,00% |
| 20 | 494M | 20114 | 21.271.223,00 | 7.775.112,17 | 36,55% | 7.690.243,14 | 36,15% | 4.237.361,26 | 19,92% | 13.496.110,83 | 63,45% | 3.537.750,91 | 16,63% |
| 20 | 494M | | **27.847.060,95** | **10.204.939,84** | **36,65%** | **10.120.070,81** | **36,34%** | **6.667.188,93** | **23,94%** | **17.642.121,11** | **63,35%** | **3.537.750,91** | **12,70%** |
| 20 | 923M | 20001 | 29.479.202,88 | 22.881.132,62 | 77,62% | 22.633.983,22 | 76,78% | 13.147.284,83 | 44,60% | 6.598.070,26 | 22,38% | 9.733.847,79 | 33,02% |
| 20 | 923M | | **29.479.202,88** | **22.881.132,62** | **77,62%** | **22.633.983,22** | **76,78%** | **13.147.284,83** | **44,60%** | **6.598.070,26** | **22,38%** | **9.733.847,79** | **33,02%** |
| 20 | | | **692.100.372,04** | **425.023.200,13** | **61,41%** | **307.924.710,41** | **44,49%** | **109.693.297,19** | **15,85%** | **267.077.171,91** | **38,59%** | **315.329.902,94** | **45,56%** |
| 25 | 951M | 25001 | 2.997.543.219,00 | 2.494.978.748,97 | 83,23% | 2.494.978.748,97 | 83,23% | 2.488.157.819,88 | 83,01% | 502.564.470,03 | 16,77% | 6.820.929,09 | 0,23% |
| 25 | 951M | | **2.997.543.219,00** | **2.494.978.748,97** | **83,23%** | **2.494.978.748,97** | **83,23%** | **2.488.157.819,88** | **83,01%** | **502.564.470,03** | **16,77%** | **6.820.929,09** | **0,23%** |
| 25 | | | **2.997.543.219,00** | **2.494.978.748,97** | **83,23%** | **2.494.978.748,97** | **83,23%** | **2.488.157.819,88** | **83,01%** | **502.564.470,03** | **16,77%** | **6.820.929,09** | **0,23%** |
| 26 | 929N | 26001 | 155.360.316,00 | 67.954.808,46 | 43,74% | 67.954.808,46 | 43,74% | 28.314.973,46 | 18,23% | 87.405.507,54 | 56,26% | 39.639.835,00 | 25,51% |
| 26 | 929N | | **155.360.316,00** | **67.954.808,46** | **43,74%** | **67.954.808,46** | **43,74%** | **28.314.973,46** | **18,23%** | **87.405.507,54** | **56,26%** | **39.639.835,00** | **25,51%** |
| 26 | | | **155.360.316,00** | **67.954.808,46** | **43,74%** | **67.954.808,46** | **43,74%** | **28.314.973,46** | **18,23%** | **87.405.507,54** | **56,26%** | **39.639.835,00** | **25,51%** |
| 30 | 929N | 30001 | 37.281.990,57 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 37.281.990,57 | 100,00% | 0,00 | 0,00% |
| 30 | 929N | | **37.281.990,57** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **37.281.990,57** | **100,00%** | **0,00** | **0,00%** |
| 30 | | | **37.281.990,57** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **37.281.990,57** | **100,00%** | **0,00** | **0,00%** |
| **Total** | | | **14.256.666.678,74** | **9.260.450.757,80** | **64,96%** | **8.841.768.296,17** | **62,02%** | **6.919.294.263,00** | **48,53%** | **4.996.215.920,94** | **35,04%** | **2.341.156.494,80** | **16,42%** |