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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 01001 | 40.387.616,84 | 22.796.497,58 | 56,4 | 22.324.250,68 | 55,2 | 21.053.044,78 | 52,1 | 17.591.119,26 | 43,5 | 1.743.452,80 | 4,3 |
| **PROGRAMA 911N** | **40.387.616,84** | **22.796.497,58** | **56,4** | **22.324.250,68** | **55,2** | **21.053.044,78** | **52,1** | **17.591.119,26** | **43,5** | **1.743.452,80** | **4,3** |
| **SECCION 01** | **40.387.616,84** | **22.796.497,58** | **56,4** | **22.324.250,68** | **55,2** | **21.053.044,78** | **52,1** | **17.591.119,26** | **43,5** | **1.743.452,80** | **4,3** |
| 02001 | 8.065.473,00 | 5.568.932,50 | 69,0 | 5.567.719,48 | 69,0 | 5.148.964,90 | 63,8 | 2.496.540,50 | 30,9 | 419.967,60 | 5,2 |
| **PROGRAMA 911O** | **8.065.473,00** | **5.568.932,50** | **69,0** | **5.567.719,48** | **69,0** | **5.148.964,90** | **63,8** | **2.496.540,50** | **30,9** | **419.967,60** | **5,2** |
| **SECCION 02** | **8.065.473,00** | **5.568.932,50** | **69,0** | **5.567.719,48** | **69,0** | **5.148.964,90** | **63,8** | **2.496.540,50** | **30,9** | **419.967,60** | **5,2** |
| 03001 | 1.311.160,70 | 930.954,86 | 71,0 | 930.954,86 | 71,0 | 929.514,86 | 70,8 | 380.205,84 | 28,9 | 1.440,00 | 0,1 |
| **PROGRAMA 912M** | **1.311.160,70** | **930.954,86** | **71,0** | **930.954,86** | **71,0** | **929.514,86** | **70,8** | **380.205,84** | **28,9** | **1.440,00** | **0,1** |
| **SECCION 03** | **1.311.160,70** | **930.954,86** | **71,0** | **930.954,86** | **71,0** | **929.514,86** | **70,8** | **380.205,84** | **28,9** | **1.440,00** | **0,1** |
| 04001 | 12.766.440,68 | 10.961.830,62 | 85,8 | 10.961.830,62 | 85,8 | 7.383.221,73 | 57,8 | 1.804.610,06 | 14,1 | 3.578.608,89 | 28,0 |
| **PROGRAMA 331M** | **12.766.440,68** | **10.961.830,62** | **85,8** | **10.961.830,62** | **85,8** | **7.383.221,73** | **57,8** | **1.804.610,06** | **14,1** | **3.578.608,89** | **28,0** |
| 04011 | 5.563.123,03 | 3.980.674,86 | 71,5 | 3.562.916,84 | 64,0 | 3.090.742,24 | 55,5 | 1.582.448,17 | 28,4 | 889.932,62 | 15,9 |
| **PROGRAMA 332A** | **5.563.123,03** | **3.980.674,86** | **71,5** | **3.562.916,84** | **64,0** | **3.090.742,24** | **55,5** | **1.582.448,17** | **28,4** | **889.932,62** | **15,9** |
| 04011 | 28.862.853,56 | 19.000.934,71 | 65,8 | 18.957.332,35 | 65,6 | 17.499.696,78 | 60,6 | 9.861.918,85 | 34,1 | 1.501.237,93 | 5,2 |
| **PROGRAMA 332B** | **28.862.853,56** | **19.000.934,71** | **65,8** | **18.957.332,35** | **65,6** | **17.499.696,78** | **60,6** | **9.861.918,85** | **34,1** | **1.501.237,93** | **5,2** |
| 04010 | 8.683.646,84 | 5.773.496,83 | 66,4 | 5.600.561,04 | 64,4 | 5.073.473,87 | 58,4 | 2.910.150,01 | 33,5 | 700.022,96 | 8,0 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 04013 | 3.447.753,12 | 1.768.227,13 | 51,2 | 1.768.227,13 | 51,2 | 1.687.101,64 | 48,9 | 1.679.525,99 | 48,7 | 81.125,49 | 2,3 |
| **PROGRAMA 333A** | **12.131.399,96** | **7.541.723,96** | **62,1** | **7.368.788,17** | **60,7** | **6.760.575,51** | **55,7** | **4.589.676,00** | **37,8** | **781.148,45** | **6,4** |
| 04010 | 39.742.985,52 | 36.145.753,00 | 90,9 | 32.740.453,00 | 82,3 | 25.362.623,97 | 63,8 | 3.597.232,52 | 9,0 | 10.783.129,03 | 27,1 |
| **PROGRAMA 334A** | **39.742.985,52** | **36.145.753,00** | **90,9** | **32.740.453,00** | **82,3** | **25.362.623,97** | **63,8** | **3.597.232,52** | **9,0** | **10.783.129,03** | **27,1** |
| 04011 | 10.389.473,48 | 7.662.869,68 | 73,7 | 7.662.869,68 | 73,7 | 3.403.711,11 | 32,7 | 2.726.603,80 | 26,2 | 4.259.158,57 | 40,9 |
| **PROGRAMA 337C** | **10.389.473,48** | **7.662.869,68** | **73,7** | **7.662.869,68** | **73,7** | **3.403.711,11** | **32,7** | **2.726.603,80** | **26,2** | **4.259.158,57** | **40,9** |
| 04012 | 13.446.148,09 | 8.617.578,87 | 64,0 | 8.408.885,02 | 62,5 | 7.081.618,16 | 52,6 | 4.828.569,22 | 35,9 | 1.535.960,71 | 11,4 |
| **PROGRAMA 432A** | **13.446.148,09** | **8.617.578,87** | **64,0** | **8.408.885,02** | **62,5** | **7.081.618,16** | **52,6** | **4.828.569,22** | **35,9** | **1.535.960,71** | **11,4** |
| **SECCION 04** | **122.902.424,32** | **93.911.365,70** | **76,4** | **89.663.075,68** | **72,9** | **70.582.189,50** | **57,4** | **28.991.058,62** | **23,5** | **23.329.176,20** | **18,9** |
| 11012 | 18.910.398,26 | 16.738.067,67 | 88,5 | 16.102.732,16 | 85,1 | 10.022.368,20 | 52,9 | 2.172.330,59 | 11,4 | 6.715.699,47 | 35,5 |
| **PROGRAMA 112A** | **18.910.398,26** | **16.738.067,67** | **88,5** | **16.102.732,16** | **85,1** | **10.022.368,20** | **52,9** | **2.172.330,59** | **11,4** | **6.715.699,47** | **35,5** |
| 11012 | 102.215.996,74 | 91.694.784,53 | 89,7 | 91.483.776,53 | 89,5 | 57.107.581,15 | 55,8 | 10.521.212,21 | 10,2 | 34.587.203,38 | 33,8 |
| **PROGRAMA 112B** | **102.215.996,74** | **91.694.784,53** | **89,7** | **91.483.776,53** | **89,5** | **57.107.581,15** | **55,8** | **10.521.212,21** | **10,2** | **34.587.203,38** | **33,8** |
| 11012 | 259.562.941,50 | 187.319.443,22 | 72,1 | 187.319.443,22 | 72,1 | 187.318.833,16 | 72,1 | 72.243.498,28 | 27,8 | 610,06 | 0,0 |
| **PROGRAMA 112C** | **259.562.941,50** | **187.319.443,22** | **72,1** | **187.319.443,22** | **72,1** | **187.318.833,16** | **72,1** | **72.243.498,28** | **27,8** | **610,06** | **0,0** |
| 11104 | 39.400.178,77 | 31.437.107,81 | 79,7 | 31.421.465,09 | 79,7 | 23.477.230,65 | 59,5 | 7.963.070,96 | 20,2 | 7.959.877,16 | 20,2 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 114A** | **39.400.178,77** | **31.437.107,81** | **79,7** | **31.421.465,09** | **79,7** | **23.477.230,65** | **59,5** | **7.963.070,96** | **20,2** | **7.959.877,16** | **20,2** |
| 11010 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 11012 | 1.587.077,56 | 1.111.704,63 | 70,0 | 916.704,63 | 57,7 | 916.704,63 | 57,7 | 475.372,93 | 29,9 | 195.000,00 | 12,2 |
| **PROGRAMA 131M** | **1.587.077,56** | **1.111.704,63** | **70,0** | **916.704,63** | **57,7** | **916.704,63** | **57,7** | **475.372,93** | **29,9** | **195.000,00** | **12,2** |
| 11010 | 0,00 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 | 0,00 | 0,0 |
| 11012 | 100.938.873,21 | 93.919.871,28 | 93,0 | 93.900.375,40 | 93,0 | 43.402.717,61 | 42,9 | 7.019.001,93 | 6,9 | 50.517.153,67 | 50,0 |
| **PROGRAMA 132A** | **100.938.873,21** | **93.919.871,28** | **93,0** | **93.900.375,40** | **93,0** | **43.402.717,61** | **42,9** | **7.019.001,93** | **6,9** | **50.517.153,67** | **50,0** |
| 11011 | 124.762.754,91 | 96.597.440,54 | 77,4 | 92.866.534,39 | 74,4 | 77.458.746,30 | 62,0 | 28.165.314,37 | 22,5 | 19.138.694,24 | 15,3 |
| **PROGRAMA 134A** | **124.762.754,91** | **96.597.440,54** | **77,4** | **92.866.534,39** | **74,4** | **77.458.746,30** | **62,0** | **28.165.314,37** | **22,5** | **19.138.694,24** | **15,3** |
| 11120 | 13.718.680,79 | 10.286.969,87 | 74,9 | 9.786.569,93 | 71,3 | 8.273.092,78 | 60,3 | 3.431.710,92 | 25,0 | 2.013.877,09 | 14,6 |
| **PROGRAMA 134M** | **13.718.680,79** | **10.286.969,87** | **74,9** | **9.786.569,93** | **71,3** | **8.273.092,78** | **60,3** | **3.431.710,92** | **25,0** | **2.013.877,09** | **14,6** |
| 11019 | 1.353.136,65 | 927.944,12 | 68,5 | 803.192,12 | 59,3 | 538.676,88 | 39,8 | 425.192,53 | 31,4 | 389.267,24 | 28,7 |
| **PROGRAMA 334D** | **1.353.136,65** | **927.944,12** | **68,5** | **803.192,12** | **59,3** | **538.676,88** | **39,8** | **425.192,53** | **31,4** | **389.267,24** | **28,7** |
| 11013 | 11.676.995,51 | 7.420.314,05 | 63,5 | 5.514.344,05 | 47,2 | 5.381.018,76 | 46,0 | 4.256.681,46 | 36,4 | 2.039.295,29 | 17,4 |
| **PROGRAMA 921N** | **11.676.995,51** | **7.420.314,05** | **63,5** | **5.514.344,05** | **47,2** | **5.381.018,76** | **46,0** | **4.256.681,46** | **36,4** | **2.039.295,29** | **17,4** |
| 11016 | 3.170.728,19 | 2.226.048,25 | 70,2 | 2.226.048,25 | 70,2 | 1.954.063,90 | 61,6 | 944.679,94 | 29,7 | 271.984,35 | 8,5 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 921Q** | **3.170.728,19** | **2.226.048,25** | **70,2** | **2.226.048,25** | **70,2** | **1.954.063,90** | **61,6** | **944.679,94** | **29,7** | **271.984,35** | **8,5** |
| 11205 | 6.584.233,25 | 3.691.922,96 | 56,0 | 3.691.922,96 | 56,0 | 3.524.448,61 | 53,5 | 2.892.310,29 | 43,9 | 167.474,35 | 2,5 |
| **PROGRAMA 921R** | **6.584.233,25** | **3.691.922,96** | **56,0** | **3.691.922,96** | **56,0** | **3.524.448,61** | **53,5** | **2.892.310,29** | **43,9** | **167.474,35** | **2,5** |
| 11014 | 6.106.803,17 | 3.667.013,51 | 60,0 | 3.667.013,51 | 60,0 | 3.658.561,22 | 59,9 | 2.439.789,66 | 39,9 | 8.452,29 | 0,1 |
| **PROGRAMA 921S** | **6.106.803,17** | **3.667.013,51** | **60,0** | **3.667.013,51** | **60,0** | **3.658.561,22** | **59,9** | **2.439.789,66** | **39,9** | **8.452,29** | **0,1** |
| 11015 | 6.723.793,49 | 5.115.596,43 | 76,0 | 5.115.596,43 | 76,0 | 3.764.893,63 | 55,9 | 1.608.197,06 | 23,9 | 1.350.702,80 | 20,0 |
| **PROGRAMA 921T** | **6.723.793,49** | **5.115.596,43** | **76,0** | **5.115.596,43** | **76,0** | **3.764.893,63** | **55,9** | **1.608.197,06** | **23,9** | **1.350.702,80** | **20,0** |
| 11018 | 2.453.190,83 | 1.612.764,20 | 65,7 | 1.464.656,51 | 59,7 | 1.322.915,08 | 53,9 | 840.426,63 | 34,2 | 289.849,12 | 11,8 |
| **PROGRAMA 921U** | **2.453.190,83** | **1.612.764,20** | **65,7** | **1.464.656,51** | **59,7** | **1.322.915,08** | **53,9** | **840.426,63** | **34,2** | **289.849,12** | **11,8** |
| 11018 | 805.747,38 | 515.495,01 | 63,9 | 515.495,01 | 63,9 | 472.661,01 | 58,6 | 290.252,37 | 36,0 | 42.834,00 | 5,3 |
| **PROGRAMA 921V** | **805.747,38** | **515.495,01** | **63,9** | **515.495,01** | **63,9** | **472.661,01** | **58,6** | **290.252,37** | **36,0** | **42.834,00** | **5,3** |
| 11001 | 33.675.757,14 | 25.415.469,75 | 75,4 | 25.413.181,93 | 75,4 | 21.690.701,03 | 64,4 | 8.260.287,39 | 24,5 | 3.724.768,72 | 11,0 |
| **PROGRAMA 924M** | **33.675.757,14** | **25.415.469,75** | **75,4** | **25.413.181,93** | **75,4** | **21.690.701,03** | **64,4** | **8.260.287,39** | **24,5** | **3.724.768,72** | **11,0** |
| **SECCION 11** | **733.647.287,35** | **579.697.957,83** | **79,0** | **572.209.052,12** | **77,9** | **450.285.214,60** | **61,3** | **153.949.329,52** | **20,9** | **129.412.743,23** | **17,6** |
| 12011 | 12.361.547,28 | 4.722.442,12 | 38,2 | 3.922.442,12 | 31,7 | 3.664.846,63 | 29,6 | 7.639.105,16 | 61,7 | 1.057.595,49 | 8,5 |
| **PROGRAMA 422B** | **12.361.547,28** | **4.722.442,12** | **38,2** | **3.922.442,12** | **31,7** | **3.664.846,63** | **29,6** | **7.639.105,16** | **61,7** | **1.057.595,49** | **8,5** |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 12013 | 4.357.082,43 | 3.227.554,93 | 74,0 | 2.211.938,12 | 50,7 | 1.479.678,88 | 33,9 | 1.129.527,50 | 25,9 | 1.747.876,05 | 40,1 |
| **PROGRAMA 431A** | **4.357.082,43** | **3.227.554,93** | **74,0** | **2.211.938,12** | **50,7** | **1.479.678,88** | **33,9** | **1.129.527,50** | **25,9** | **1.747.876,05** | **40,1** |
| 12010 | 2.575.175,39 | 1.619.591,91 | 62,8 | 1.619.591,91 | 62,8 | 579.591,91 | 22,5 | 955.583,48 | 37,1 | 1.040.000,00 | 40,3 |
| **PROGRAMA 433A** | **2.575.175,39** | **1.619.591,91** | **62,8** | **1.619.591,91** | **62,8** | **579.591,91** | **22,5** | **955.583,48** | **37,1** | **1.040.000,00** | **40,3** |
| 12010 | 423.090.336,39 | 6.285.420,67 | 1,4 | 2.523.792,20 | 0,5 | 760.420,67 | 0,1 | 416.804.915,72 | 98,5 | 5.525.000,00 | 1,3 |
| **PROGRAMA 463A** | **423.090.336,39** | **6.285.420,67** | **1,4** | **2.523.792,20** | **0,5** | **760.420,67** | **0,1** | **416.804.915,72** | **98,5** | **5.525.000,00** | **1,3** |
| 12013 | 4.920.584,17 | 3.458.443,23 | 70,2 | 3.454.443,23 | 70,2 | 3.161.957,66 | 64,2 | 1.462.140,94 | 29,7 | 296.485,57 | 6,0 |
| **PROGRAMA 492A** | **4.920.584,17** | **3.458.443,23** | **70,2** | **3.454.443,23** | **70,2** | **3.161.957,66** | **64,2** | **1.462.140,94** | **29,7** | **296.485,57** | **6,0** |
| 12019 | 1.322.640,91 | 831.095,76 | 62,8 | 831.095,76 | 62,8 | 730.191,93 | 55,2 | 491.545,15 | 37,1 | 100.903,83 | 7,6 |
| **PROGRAMA 492B** | **1.322.640,91** | **831.095,76** | **62,8** | **831.095,76** | **62,8** | **730.191,93** | **55,2** | **491.545,15** | **37,1** | **100.903,83** | **7,6** |
| 12015 | 5.725.544,02 | 3.592.519,95 | 62,7 | 3.592.519,95 | 62,7 | 3.592.519,95 | 62,7 | 2.133.024,07 | 37,2 | 0,00 | 0,0 |
| **PROGRAMA 921M** | **5.725.544,02** | **3.592.519,95** | **62,7** | **3.592.519,95** | **62,7** | **3.592.519,95** | **62,7** | **2.133.024,07** | **37,2** | **0,00** | **0,0** |
| 12017 | 14.734.115,21 | 8.043.264,26 | 54,5 | 8.043.264,26 | 54,5 | 6.974.098,68 | 47,3 | 6.690.850,95 | 45,4 | 1.069.165,58 | 7,2 |
| **PROGRAMA 923A** | **14.734.115,21** | **8.043.264,26** | **54,5** | **8.043.264,26** | **54,5** | **6.974.098,68** | **47,3** | **6.690.850,95** | **45,4** | **1.069.165,58** | **7,2** |
| 12010 | 2.970.794,99 | 1.844.829,48 | 62,0 | 1.844.829,48 | 62,0 | 1.720.112,36 | 57,9 | 1.125.965,51 | 37,9 | 124.717,12 | 4,1 |
| **PROGRAMA 923C** | **2.970.794,99** | **1.844.829,48** | **62,0** | **1.844.829,48** | **62,0** | **1.720.112,36** | **57,9** | **1.125.965,51** | **37,9** | **124.717,12** | **4,1** |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 12001 | 190.947.041,76 | 106.180.093,30 | 55,6 | 106.180.093,30 | 55,6 | 101.514.493,09 | 53,1 | 84.766.948,46 | 44,3 | 4.665.600,21 | 2,4 |
| **PROGRAMA 923M** | **190.947.041,76** | **106.180.093,30** | **55,6** | **106.180.093,30** | **55,6** | **101.514.493,09** | **53,1** | **84.766.948,46** | **44,3** | **4.665.600,21** | **2,4** |
| 12017 | 4.148.789,10 | 2.888.688,13 | 69,6 | 2.888.688,13 | 69,6 | 2.672.281,63 | 64,4 | 1.260.100,97 | 30,3 | 216.406,50 | 5,2 |
| **PROGRAMA 931M** | **4.148.789,10** | **2.888.688,13** | **69,6** | **2.888.688,13** | **69,6** | **2.672.281,63** | **64,4** | **1.260.100,97** | **30,3** | **216.406,50** | **5,2** |
| 12015 | 3.277.593,37 | 2.222.266,40 | 67,8 | 2.222.266,40 | 67,8 | 2.222.266,40 | 67,8 | 1.055.326,97 | 32,1 | 0,00 | 0,0 |
| **PROGRAMA 931N** | **3.277.593,37** | **2.222.266,40** | **67,8** | **2.222.266,40** | **67,8** | **2.222.266,40** | **67,8** | **1.055.326,97** | **32,1** | **0,00** | **0,0** |
| 12018 | 18.469.635,13 | 12.097.827,73 | 65,5 | 12.097.827,73 | 65,5 | 12.085.124,75 | 65,4 | 6.371.807,40 | 34,4 | 12.702,98 | 0,0 |
| **PROGRAMA 931P** | **18.469.635,13** | **12.097.827,73** | **65,5** | **12.097.827,73** | **65,5** | **12.085.124,75** | **65,4** | **6.371.807,40** | **34,4** | **12.702,98** | **0,0** |
| 12016 | 32.651.221,86 | 21.444.804,85 | 65,6 | 21.378.448,31 | 65,4 | 19.326.264,16 | 59,1 | 11.206.417,01 | 34,3 | 2.118.540,69 | 6,4 |
| **PROGRAMA 932M** | **32.651.221,86** | **21.444.804,85** | **65,6** | **21.378.448,31** | **65,4** | **19.326.264,16** | **59,1** | **11.206.417,01** | **34,3** | **2.118.540,69** | **6,4** |
| 12016 | 2.155.818,00 | 1.541.235,09 | 71,4 | 1.541.235,09 | 71,4 | 1.386.236,94 | 64,3 | 614.582,91 | 28,5 | 154.998,15 | 7,1 |
| **PROGRAMA 932O** | **2.155.818,00** | **1.541.235,09** | **71,4** | **1.541.235,09** | **71,4** | **1.386.236,94** | **64,3** | **614.582,91** | **28,5** | **154.998,15** | **7,1** |
| **SECCION 12** | **723.707.920,01** | **180.000.077,81** | **24,8** | **174.352.475,99** | **24,0** | **161.870.085,64** | **22,3** | **543.707.842,20** | **75,1** | **18.129.992,17** | **2,5** |
| 14014 | 97.365.155,79 | 75.905.284,60 | 77,9 | 32.893.814,64 | 33,7 | 8.630.303,98 | 8,8 | 21.459.871,19 | 22,0 | 67.274.980,62 | 69,0 |
| **PROGRAMA 261A** | **97.365.155,79** | **75.905.284,60** | **77,9** | **32.893.814,64** | **33,7** | **8.630.303,98** | **8,8** | **21.459.871,19** | **22,0** | **67.274.980,62** | **69,0** |
| 14202 | 242.835.837,39 | 207.646.572,23 | 85,5 | 204.172.909,77 | 84,0 | 181.011.452,90 | 74,5 | 35.189.265,16 | 14,4 | 26.635.119,33 | 10,9 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 261B** | **242.835.837,39** | **207.646.572,23** | **85,5** | **204.172.909,77** | **84,0** | **181.011.452,90** | **74,5** | **35.189.265,16** | **14,4** | **26.635.119,33** | **10,9** |
| 14001 | 27.549.835,14 | 22.534.002,10 | 81,7 | 22.516.216,78 | 81,7 | 21.707.898,80 | 78,7 | 5.015.833,04 | 18,2 | 826.103,30 | 2,9 |
| **PROGRAMA 451M** | **27.549.835,14** | **22.534.002,10** | **81,7** | **22.516.216,78** | **81,7** | **21.707.898,80** | **78,7** | **5.015.833,04** | **18,2** | **826.103,30** | **2,9** |
| 14012 | 158.335.017,49 | 126.810.705,11 | 80,0 | 125.305.379,14 | 79,1 | 97.441.807,54 | 61,5 | 31.524.312,38 | 19,9 | 29.368.897,57 | 18,5 |
| **PROGRAMA 453A** | **158.335.017,49** | **126.810.705,11** | **80,0** | **125.305.379,14** | **79,1** | **97.441.807,54** | **61,5** | **31.524.312,38** | **19,9** | **29.368.897,57** | **18,5** |
| 14012 | 33.422.340,76 | 16.190.884,31 | 48,4 | 16.180.784,31 | 48,4 | 10.049.727,63 | 30,0 | 17.231.456,45 | 51,5 | 6.141.156,68 | 18,3 |
| **PROGRAMA 453B** | **33.422.340,76** | **16.190.884,31** | **48,4** | **16.180.784,31** | **48,4** | **10.049.727,63** | **30,0** | **17.231.456,45** | **51,5** | **6.141.156,68** | **18,3** |
| 14010 | 4.816.678,43 | 3.109.883,91 | 64,5 | 3.100.860,13 | 64,3 | 3.009.111,04 | 62,4 | 1.706.794,52 | 35,4 | 100.772,87 | 2,0 |
| **PROGRAMA 453M** | **4.816.678,43** | **3.109.883,91** | **64,5** | **3.100.860,13** | **64,3** | **3.009.111,04** | **62,4** | **1.706.794,52** | **35,4** | **100.772,87** | **2,0** |
| 14203 | 1.174.788.393,76 | 797.995.556,69 | 67,9 | 797.030.170,16 | 67,8 | 790.012.387,99 | 67,2 | 376.792.837,07 | 32,0 | 7.983.168,70 | 0,6 |
| **PROGRAMA 453N** | **1.174.788.393,76** | **797.995.556,69** | **67,9** | **797.030.170,16** | **67,8** | **790.012.387,99** | **67,2** | **376.792.837,07** | **32,0** | **7.983.168,70** | **0,6** |
| **SECCION 14** | **1.739.113.258,76** | **1.250.192.888,95** | **71,8** | **1.201.200.134,93** | **69,0** | **1.111.862.689,88** | **63,9** | **488.920.369,81** | **28,1** | **138.330.199,07** | **7,9** |
| 15018 | 12.565.853,88 | 7.259.053,71 | 57,7 | 7.141.666,13 | 56,8 | 6.999.606,88 | 55,7 | 5.306.800,17 | 42,2 | 259.446,83 | 2,0 |
| **PROGRAMA 232A** | **12.565.853,88** | **7.259.053,71** | **57,7** | **7.141.666,13** | **56,8** | **6.999.606,88** | **55,7** | **5.306.800,17** | **42,2** | **259.446,83** | **2,0** |
| 15001 | 30.913.638,33 | 23.874.976,09 | 77,2 | 23.874.976,08 | 77,2 | 20.428.909,20 | 66,0 | 7.038.662,24 | 22,7 | 3.446.066,89 | 11,1 |
| 15002 | 14.156.923,00 | 7.198.181,68 | 50,8 | 7.198.181,68 | 50,8 | 7.198.181,68 | 50,8 | 6.958.741,32 | 49,1 | 0,00 | 0,0 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 15016 | 29.954.191,32 | 14.113.220,56 | 47,1 | 14.113.220,56 | 47,1 | 14.078.900,49 | 47,0 | 15.840.970,76 | 52,8 | 34.320,07 | 0,1 |
| **PROGRAMA 321M** | **75.024.752,65** | **45.186.378,33** | **60,2** | **45.186.378,32** | **60,2** | **41.705.991,37** | **55,5** | **29.838.374,32** | **39,7** | **3.480.386,96** | **4,6** |
| 15017 | 493.220,00 | 325.235,35 | 65,9 | 325.235,35 | 65,9 | 316.182,62 | 64,1 | 167.984,65 | 34,0 | 9.052,73 | 1,8 |
| **PROGRAMA 321O** | **493.220,00** | **325.235,35** | **65,9** | **325.235,35** | **65,9** | **316.182,62** | **64,1** | **167.984,65** | **34,0** | **9.052,73** | **1,8** |
| 15015 | 67.071.152,64 | 57.263.524,35 | 85,3 | 56.608.541,25 | 84,4 | 25.965.547,19 | 38,7 | 9.807.628,29 | 14,6 | 31.297.977,16 | 46,6 |
| **PROGRAMA 321P** | **67.071.152,64** | **57.263.524,35** | **85,3** | **56.608.541,25** | **84,4** | **25.965.547,19** | **38,7** | **9.807.628,29** | **14,6** | **31.297.977,16** | **46,6** |
| 15010 | 72.597.224,03 | 60.455.742,16 | 83,2 | 59.910.567,61 | 82,5 | 42.795.583,76 | 58,9 | 12.141.481,87 | 16,7 | 17.660.158,40 | 24,3 |
| 15016 | 791.944.657,13 | 580.810.019,10 | 73,3 | 580.810.019,10 | 73,3 | 580.810.019,10 | 73,3 | 211.134.638,03 | 26,6 | 0,00 | 0,0 |
| **PROGRAMA 322A** | **864.541.881,16** | **641.265.761,26** | **74,1** | **640.720.586,71** | **74,1** | **623.605.602,86** | **72,1** | **223.276.119,90** | **25,8** | **17.660.158,40** | **2,0** |
| 15010 | 78.359.935,18 | 45.180.778,75 | 57,6 | 42.403.542,80 | 54,1 | 39.041.193,15 | 49,8 | 33.179.156,43 | 42,3 | 6.139.585,60 | 7,8 |
| 15016 | 765.195.308,91 | 544.364.356,49 | 71,1 | 544.364.356,49 | 71,1 | 544.364.356,49 | 71,1 | 220.830.952,42 | 28,8 | 0,00 | 0,0 |
| **PROGRAMA 322B** | **843.555.244,09** | **589.545.135,24** | **69,8** | **586.767.899,29** | **69,5** | **583.405.549,64** | **69,1** | **254.010.108,85** | **30,1** | **6.139.585,60** | **0,7** |
| 15014 | 911.934.987,98 | 878.404.700,83 | 96,3 | 878.086.114,93 | 96,2 | 677.519.666,45 | 74,2 | 33.530.287,15 | 3,6 | 200.885.034,38 | 22,0 |
| **PROGRAMA 322C** | **911.934.987,98** | **878.404.700,83** | **96,3** | **878.086.114,93** | **96,2** | **677.519.666,45** | **74,2** | **33.530.287,15** | **3,6** | **200.885.034,38** | **22,0** |
| 15011 | 10.133.291,24 | 7.030.756,88 | 69,3 | 6.792.586,29 | 67,0 | 5.675.590,84 | 56,0 | 3.102.534,36 | 30,6 | 1.355.166,04 | 13,3 |
| 15016 | 73.144.881,65 | 48.412.586,63 | 66,1 | 48.412.586,63 | 66,1 | 48.412.586,63 | 66,1 | 24.732.295,02 | 33,8 | 0,00 | 0,0 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 322E** | **83.278.172,89** | **55.443.343,51** | **66,5** | **55.205.172,92** | **66,2** | **54.088.177,47** | **64,9** | **27.834.829,38** | **33,4** | **1.355.166,04** | **1,6** |
| 15011 | 19.819.238,95 | 13.149.405,40 | 66,3 | 12.806.740,81 | 64,6 | 10.859.697,18 | 54,7 | 6.669.833,55 | 33,6 | 2.289.708,22 | 11,5 |
| **PROGRAMA 322F** | **19.819.238,95** | **13.149.405,40** | **66,3** | **12.806.740,81** | **64,6** | **10.859.697,18** | **54,7** | **6.669.833,55** | **33,6** | **2.289.708,22** | **11,5** |
| 15016 | 57.928.903,01 | 31.922.943,01 | 55,1 | 31.922.943,01 | 55,1 | 31.922.943,01 | 55,1 | 26.005.960,00 | 44,8 | 0,00 | 0,0 |
| **PROGRAMA 322G** | **57.928.903,01** | **31.922.943,01** | **55,1** | **31.922.943,01** | **55,1** | **31.922.943,01** | **55,1** | **26.005.960,00** | **44,8** | **0,00** | **0,0** |
| 15012 | 32.890.905,44 | 20.543.267,31 | 62,4 | 20.530.296,85 | 62,4 | 17.602.620,85 | 53,5 | 12.347.638,13 | 37,5 | 2.940.646,46 | 8,9 |
| 15016 | 4.829.679,00 | 1.756.579,57 | 36,3 | 1.756.579,57 | 36,3 | 1.756.579,57 | 36,3 | 3.073.099,43 | 63,6 | 0,00 | 0,0 |
| **PROGRAMA 322O** | **37.720.584,44** | **22.299.846,88** | **59,1** | **22.286.876,42** | **59,0** | **19.359.200,42** | **51,3** | **15.420.737,56** | **40,8** | **2.940.646,46** | **7,7** |
| 15016 | 260.310.427,42 | 189.639.176,20 | 72,8 | 189.639.176,20 | 72,8 | 189.639.093,09 | 72,8 | 70.671.251,22 | 27,1 | 83,11 | 0,0 |
| **PROGRAMA 322P** | **260.310.427,42** | **189.639.176,20** | **72,8** | **189.639.176,20** | **72,8** | **189.639.093,09** | **72,8** | **70.671.251,22** | **27,1** | **83,11** | **0,0** |
| 15012 | 1.075.616.892,87 | 782.070.922,73 | 72,7 | 754.185.849,50 | 70,1 | 744.393.445,23 | 69,2 | 293.545.970,14 | 27,2 | 37.677.477,50 | 3,5 |
| **PROGRAMA 323M** | **1.075.616.892,87** | **782.070.922,73** | **72,7** | **754.185.849,50** | **70,1** | **744.393.445,23** | **69,2** | **293.545.970,14** | **27,2** | **37.677.477,50** | **3,5** |
| 15015 | 27.357.178,00 | 24.230.056,03 | 88,5 | 24.230.056,03 | 88,5 | 23.527.560,30 | 86,0 | 3.127.121,97 | 11,4 | 702.495,73 | 2,5 |
| **PROGRAMA 324M** | **27.357.178,00** | **24.230.056,03** | **88,5** | **24.230.056,03** | **88,5** | **23.527.560,30** | **86,0** | **3.127.121,97** | **11,4** | **702.495,73** | **2,5** |
| 15018 | 31.666.599,35 | 23.916.232,63 | 75,5 | 19.555.157,51 | 61,7 | 17.736.089,94 | 56,0 | 7.750.366,72 | 24,4 | 6.180.142,69 | 19,5 |
| **PROGRAMA 336A** | **31.666.599,35** | **23.916.232,63** | **75,5** | **19.555.157,51** | **61,7** | **17.736.089,94** | **56,0** | **7.750.366,72** | **24,4** | **6.180.142,69** | **19,5** |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 15014 | 56.433.544,74 | 55.328.482,46 | 98,0 | 37.476.138,71 | 66,4 | 35.155.851,02 | 62,2 | 1.105.062,28 | 1,9 | 20.172.631,44 | 35,7 |
| **PROGRAMA 466A** | **56.433.544,74** | **55.328.482,46** | **98,0** | **37.476.138,71** | **66,4** | **35.155.851,02** | **62,2** | **1.105.062,28** | **1,9** | **20.172.631,44** | **35,7** |
| **SECCION 15** | **4.425.318.634,07** | **3.417.250.197,92** | **77,2** | **3.362.144.533,09** | **75,9** | **3.086.200.204,67** | **69,7** | **1.008.068.436,15** | **22,7** | **331.049.993,25** | **7,4** |
| 16012 | 172.635.165,30 | 158.575.139,98 | 91,8 | 158.575.139,98 | 91,8 | 89.529.329,69 | 51,8 | 14.060.025,32 | 8,1 | 69.045.810,29 | 39,9 |
| **PROGRAMA 261O** | **172.635.165,30** | **158.575.139,98** | **91,8** | **158.575.139,98** | **91,8** | **89.529.329,69** | **51,8** | **14.060.025,32** | **8,1** | **69.045.810,29** | **39,9** |
| 16012 | 6.517.849,86 | 4.275.234,36 | 65,5 | 3.918.159,32 | 60,1 | 3.372.949,15 | 51,7 | 2.242.615,50 | 34,4 | 902.285,21 | 13,8 |
| **PROGRAMA 261P** | **6.517.849,86** | **4.275.234,36** | **65,5** | **3.918.159,32** | **60,1** | **3.372.949,15** | **51,7** | **2.242.615,50** | **34,4** | **902.285,21** | **13,8** |
| 16014 | 33.758.556,26 | 20.283.865,13 | 60,0 | 14.110.295,17 | 41,7 | 11.663.428,09 | 34,5 | 13.474.691,13 | 39,9 | 8.620.437,04 | 25,5 |
| **PROGRAMA 411A** | **33.758.556,26** | **20.283.865,13** | **60,0** | **14.110.295,17** | **41,7** | **11.663.428,09** | **34,5** | **13.474.691,13** | **39,9** | **8.620.437,04** | **25,5** |
| 16010 | 21.790.017,50 | 15.996.885,59 | 73,4 | 15.946.886,54 | 73,1 | 9.569.056,12 | 43,9 | 5.793.131,91 | 26,5 | 6.427.829,47 | 29,4 |
| **PROGRAMA 456A** | **21.790.017,50** | **15.996.885,59** | **73,4** | **15.946.886,54** | **73,1** | **9.569.056,12** | **43,9** | **5.793.131,91** | **26,5** | **6.427.829,47** | **29,4** |
| 16001 | 26.289.218,06 | 20.087.450,93 | 76,4 | 20.087.450,93 | 76,4 | 17.316.065,14 | 65,8 | 6.201.767,13 | 23,5 | 2.771.385,79 | 10,5 |
| **PROGRAMA 456M** | **26.289.218,06** | **20.087.450,93** | **76,4** | **20.087.450,93** | **76,4** | **17.316.065,14** | **65,8** | **6.201.767,13** | **23,5** | **2.771.385,79** | **10,5** |
| 16010 | 28.906.836,44 | 19.189.768,94 | 66,3 | 19.189.768,94 | 66,3 | 15.192.073,48 | 52,5 | 9.717.067,50 | 33,6 | 3.997.695,46 | 13,8 |
| **PROGRAMA 456N** | **28.906.836,44** | **19.189.768,94** | **66,3** | **19.189.768,94** | **66,3** | **15.192.073,48** | **52,5** | **9.717.067,50** | **33,6** | **3.997.695,46** | **13,8** |
| 16206 | 14.708.784,16 | 9.969.543,07 | 67,7 | 9.965.305,51 | 67,7 | 9.106.645,27 | 61,9 | 4.739.241,09 | 32,2 | 862.897,80 | 5,8 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 467A** | **14.708.784,16** | **9.969.543,07** | **67,7** | **9.965.305,51** | **67,7** | **9.106.645,27** | **61,9** | **4.739.241,09** | **32,2** | **862.897,80** | **5,8** |
| 16016 | 67.062.778,80 | 46.930.208,84 | 69,9 | 40.415.620,99 | 60,2 | 35.351.545,06 | 52,7 | 20.132.569,96 | 30,0 | 11.578.663,78 | 17,2 |
| **PROGRAMA 942N** | **67.062.778,80** | **46.930.208,84** | **69,9** | **40.415.620,99** | **60,2** | **35.351.545,06** | **52,7** | **20.132.569,96** | **30,0** | **11.578.663,78** | **17,2** |
| **SECCION 16** | **371.669.206,38** | **295.308.096,84** | **79,4** | **282.208.627,38** | **75,9** | **191.101.092,00** | **51,4** | **76.361.109,54** | **20,5** | **104.207.004,84** | **28,0** |
| 17001 | 26.470.037,91 | 15.954.028,65 | 60,2 | 15.881.146,91 | 59,9 | 13.927.905,53 | 52,6 | 10.516.009,26 | 39,7 | 2.026.123,12 | 7,6 |
| **PROGRAMA 311M** | **26.470.037,91** | **15.954.028,65** | **60,2** | **15.881.146,91** | **59,9** | **13.927.905,53** | **52,6** | **10.516.009,26** | **39,7** | **2.026.123,12** | **7,6** |
| 17011 | 19.554.321,20 | 11.680.469,59 | 59,7 | 11.680.469,59 | 59,7 | 11.609.928,66 | 59,3 | 7.873.851,61 | 40,2 | 70.540,93 | 0,3 |
| **PROGRAMA 311N** | **19.554.321,20** | **11.680.469,59** | **59,7** | **11.680.469,59** | **59,7** | **11.609.928,66** | **59,3** | **7.873.851,61** | **40,2** | **70.540,93** | **0,3** |
| 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 **9-2016**

| 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 **9-2016**

| 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 | 18.805.172,73 | 13.698.768,24 | 72,8 | 11.411.868,24 | 60,6 | 3.809.526,34 | 20,2 | 5.106.404,49 | 27,1 | 9.889.241,90 | 52,5 |
| **PROGRAMA 312D** | **18.805.172,73** | **13.698.768,24** | **72,8** | **11.411.868,24** | **60,6** | **3.809.526,34** | **20,2** | **5.106.404,49** | **27,1** | **9.889.241,90** | **52,5** |
| 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 | 30.336.726,37 | 25.772.649,57 | 84,9 | 25.767.507,07 | 84,9 | 15.383.865,76 | 50,7 | 4.564.076,80 | 15,0 | 10.388.783,81 | 34,2 |
| **PROGRAMA 313A** | **30.336.726,37** | **25.772.649,57** | **84,9** | **25.767.507,07** | **84,9** | **15.383.865,76** | **50,7** | **4.564.076,80** | **15,0** | **10.388.783,81** | **34,2** |
| 17012 | 76.995.677,41 | 65.579.160,20 | 85,1 | 60.484.230,89 | 78,5 | 32.267.744,33 | 41,9 | 11.416.517,21 | 14,8 | 33.311.415,87 | 43,2 |
| **PROGRAMA 313B** | **76.995.677,41** | **65.579.160,20** | **85,1** | **60.484.230,89** | **78,5** | **32.267.744,33** | **41,9** | **11.416.517,21** | **14,8** | **33.311.415,87** | **43,2** |
| 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 **9-2016**

| 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** | **172.161.935,62** | **132.685.076,25** | **77,0** | **125.225.222,70** | **72,7** | **76.998.970,62** | **44,7** | **39.476.859,37** | **22,9** | **55.686.105,63** | **32,3** |
| 19012 | 65.080.626,57 | 63.168.622,04 | 97,0 | 62.744.130,24 | 96,4 | 41.103.991,24 | 63,1 | 1.912.004,53 | 2,9 | 22.064.630,80 | 33,9 |
| **PROGRAMA 231A** | **65.080.626,57** | **63.168.622,04** | **97,0** | **62.744.130,24** | **96,4** | **41.103.991,24** | **63,1** | **1.912.004,53** | **2,9** | **22.064.630,80** | **33,9** |
| 19102 | 13.004.211,00 | 9.898.936,82 | 76,1 | 9.759.549,13 | 75,0 | 7.790.389,34 | 59,9 | 3.105.274,18 | 23,8 | 2.108.547,48 | 16,2 |
| **PROGRAMA 231B** | **13.004.211,00** | **9.898.936,82** | **76,1** | **9.759.549,13** | **75,0** | **7.790.389,34** | **59,9** | **3.105.274,18** | **23,8** | **2.108.547,48** | **16,2** |
| 19012 | 12.626.527,59 | 8.857.619,06 | 70,1 | 8.857.619,06 | 70,1 | 8.459.743,23 | 66,9 | 3.768.908,53 | 29,8 | 397.875,83 | 3,1 |
| **PROGRAMA 231C** | **12.626.527,59** | **8.857.619,06** | **70,1** | **8.857.619,06** | **70,1** | **8.459.743,23** | **66,9** | **3.768.908,53** | **29,8** | **397.875,83** | **3,1** |
| 19011 | 296.059.653,37 | 280.899.127,94 | 94,8 | 279.545.208,90 | 94,4 | 169.819.664,25 | 57,3 | 15.160.525,43 | 5,1 | 111.079.463,69 | 37,5 |
| **PROGRAMA 231D** | **296.059.653,37** | **280.899.127,94** | **94,8** | **279.545.208,90** | **94,4** | **169.819.664,25** | **57,3** | **15.160.525,43** | **5,1** | **111.079.463,69** | **37,5** |
| 19102 | 2.455.835,47 | 1.589.431,49 | 64,7 | 1.585.472,14 | 64,5 | 1.521.771,21 | 61,9 | 866.403,98 | 35,2 | 67.660,28 | 2,7 |
| **PROGRAMA 231E** | **2.455.835,47** | **1.589.431,49** | **64,7** | **1.585.472,14** | **64,5** | **1.521.771,21** | **61,9** | **866.403,98** | **35,2** | **67.660,28** | **2,7** |
| 19012 | 225.899.754,62 | 221.915.031,85 | 98,2 | 217.916.031,03 | 96,4 | 131.772.502,57 | 58,3 | 3.984.722,77 | 1,7 | 90.142.529,28 | 39,9 |
| **PROGRAMA 231F** | **225.899.754,62** | **221.915.031,85** | **98,2** | **217.916.031,03** | **96,4** | **131.772.502,57** | **58,3** | **3.984.722,77** | **1,7** | **90.142.529,28** | **39,9** |
| 19102 | 48.761.976,96 | 35.366.484,02 | 72,5 | 35.323.133,84 | 72,4 | 33.104.541,80 | 67,8 | 13.395.492,94 | 27,4 | 2.261.942,22 | 4,6 |
| **PROGRAMA 231G** | **48.761.976,96** | **35.366.484,02** | **72,5** | **35.323.133,84** | **72,4** | **33.104.541,80** | **67,8** | **13.395.492,94** | **27,4** | **2.261.942,22** | **4,6** |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19102 | 130.416.061,90 | 96.479.614,16 | 73,9 | 96.431.451,30 | 73,9 | 95.436.706,97 | 73,1 | 33.936.447,74 | 26,0 | 1.042.907,19 | 0,7 |
| 19102RM01 | 1.292.746,42 | 1.045.370,87 | 80,8 | 1.043.623,40 | 80,7 | 832.627,79 | 64,4 | 247.375,55 | 19,1 | 212.743,08 | 16,4 |
| 19102RM02 | 2.348.676,42 | 1.464.417,85 | 62,3 | 1.461.782,84 | 62,2 | 925.211,32 | 39,3 | 884.258,57 | 37,6 | 539.206,53 | 22,9 |
| 19102RM03 | 562.546,50 | 353.536,34 | 62,8 | 352.468,82 | 62,6 | 269.526,52 | 47,9 | 209.010,16 | 37,1 | 84.009,82 | 14,9 |
| 19102RM04 | 1.914.942,44 | 1.177.755,84 | 61,5 | 1.173.719,82 | 61,2 | 954.646,45 | 49,8 | 737.186,60 | 38,4 | 223.109,39 | 11,6 |
| 19102RM05 | 2.647.855,41 | 1.892.123,01 | 71,4 | 1.885.741,65 | 71,2 | 1.617.879,11 | 61,1 | 755.732,40 | 28,5 | 274.243,90 | 10,3 |
| 19102RM06 | 1.932.556,93 | 1.492.308,09 | 77,2 | 1.488.149,14 | 77,0 | 1.138.645,34 | 58,9 | 440.248,84 | 22,7 | 353.662,75 | 18,3 |
| 19102RM07 | 1.115.197,97 | 763.351,33 | 68,4 | 761.269,83 | 68,2 | 598.428,23 | 53,6 | 351.846,64 | 31,5 | 164.923,10 | 14,7 |
| 19102RM08 | 499.273,61 | 353.374,80 | 70,7 | 352.447,94 | 70,5 | 247.144,61 | 49,5 | 145.898,81 | 29,2 | 106.230,19 | 21,2 |
| 19102RM09 | 494.169,07 | 427.858,85 | 86,5 | 425.789,39 | 86,1 | 248.836,78 | 50,3 | 66.310,22 | 13,4 | 179.022,07 | 36,2 |
| 19102RM10 | 2.495.820,60 | 1.691.072,51 | 67,7 | 1.688.547,42 | 67,6 | 1.365.599,65 | 54,7 | 804.748,09 | 32,2 | 325.472,86 | 13,0 |
| 19102RM11 | 597.333,60 | 411.730,85 | 68,9 | 410.684,56 | 68,7 | 299.766,21 | 50,1 | 185.602,75 | 31,0 | 111.964,64 | 18,7 |
| 19102RM12 | 1.694.333,98 | 1.374.275,03 | 81,1 | 1.371.698,88 | 80,9 | 1.079.408,22 | 63,7 | 320.058,95 | 18,8 | 294.866,81 | 17,4 |
| 19102RM13 | 634.763,37 | 480.547,30 | 75,7 | 479.105,22 | 75,4 | 380.242,74 | 59,9 | 154.216,07 | 24,2 | 100.304,56 | 15,8 |
| 19102RM14 | 2.180.636,24 | 1.591.760,99 | 72,9 | 1.583.373,15 | 72,6 | 1.241.339,58 | 56,9 | 588.875,25 | 27,0 | 350.421,41 | 16,0 |
| 19102RM15 | 452.083,71 | 339.737,54 | 75,1 | 338.618,05 | 74,9 | 263.558,02 | 58,2 | 112.346,17 | 24,8 | 76.179,52 | 16,8 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19102RM16 | 2.235.551,93 | 1.384.369,33 | 61,9 | 1.380.992,46 | 61,7 | 1.176.078,07 | 52,6 | 851.182,60 | 38,0 | 208.291,26 | 9,3 |
| 19102RM17 | 698.114,35 | 509.775,19 | 73,0 | 507.956,62 | 72,7 | 400.384,35 | 57,3 | 188.339,16 | 26,9 | 109.390,84 | 15,6 |
| 19102RM18 | 364.199,42 | 196.454,22 | 53,9 | 195.817,58 | 53,7 | 122.869,83 | 33,7 | 167.745,20 | 46,0 | 73.584,39 | 20,2 |
| 19102RM19 | 692.564,80 | 538.087,72 | 77,6 | 536.212,52 | 77,4 | 420.644,54 | 60,7 | 154.477,08 | 22,3 | 117.443,18 | 16,9 |
| 19102RM20 | 2.036.831,64 | 1.346.867,88 | 66,1 | 1.342.373,21 | 65,9 | 1.103.620,62 | 54,1 | 689.963,76 | 33,8 | 243.247,26 | 11,9 |
| 19102RM21 | 510.632,50 | 352.273,48 | 68,9 | 350.581,17 | 68,6 | 290.472,26 | 56,8 | 158.359,02 | 31,0 | 61.801,22 | 12,1 |
| 19102RM22 | 1.070.731,86 | 802.884,94 | 74,9 | 801.143,08 | 74,8 | 635.279,69 | 59,3 | 267.846,92 | 25,0 | 167.605,25 | 15,6 |
| 19102RM23 | 1.423.677,26 | 977.673,14 | 68,6 | 954.551,19 | 67,0 | 777.592,81 | 54,6 | 446.004,12 | 31,3 | 200.080,33 | 14,0 |
| 19102RM24 | 715.286,86 | 507.153,53 | 70,9 | 505.527,29 | 70,6 | 418.482,84 | 58,5 | 208.133,33 | 29,0 | 88.670,69 | 12,3 |
| 19102RM25 | 2.719.429,93 | 2.468.869,68 | 90,7 | 2.385.476,25 | 87,7 | 1.336.381,71 | 49,1 | 250.560,25 | 9,2 | 1.132.487,97 | 41,6 |
| **PROGRAMA 231H** | **163.746.018,72** | **120.423.244,47** | **73,5** | **120.209.102,78** | **73,4** | **113.581.374,26** | **69,3** | **43.322.774,25** | **26,4** | **6.841.870,21** | **4,1** |
| 19011 | 300.449.013,05 | 275.427.900,18 | 91,6 | 275.427.897,43 | 91,6 | 187.075.084,18 | 62,2 | 25.021.112,87 | 8,3 | 88.352.816,00 | 29,4 |
| **PROGRAMA 231I** | **300.449.013,05** | **275.427.900,18** | **91,6** | **275.427.897,43** | **91,6** | **187.075.084,18** | **62,2** | **25.021.112,87** | **8,3** | **88.352.816,00** | **29,4** |
| 19102 | 38.629.955,78 | 28.197.765,33 | 72,9 | 28.183.698,12 | 72,9 | 28.073.401,02 | 72,6 | 10.432.190,45 | 27,0 | 124.364,31 | 0,3 |
| 19102CA01 | 83.875,50 | 48.415,12 | 57,7 | 48.415,12 | 57,7 | 30.116,45 | 35,9 | 35.460,38 | 42,2 | 18.298,67 | 21,8 |
| 19102CA02 | 614.441,66 | 491.578,57 | 80,0 | 490.088,82 | 79,7 | 366.495,11 | 59,6 | 122.863,09 | 19,9 | 125.083,46 | 20,3 |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19102CA03 | 1.006.710,73 | 764.819,52 | 75,9 | 762.997,74 | 75,7 | 662.306,59 | 65,7 | 241.891,21 | 24,0 | 102.512,93 | 10,1 |
| 19102CA04 | 1.015.830,18 | 733.329,72 | 72,1 | 731.388,70 | 71,9 | 578.215,30 | 56,9 | 282.500,46 | 27,8 | 155.114,42 | 15,2 |
| 19102CA05 | 246.014,97 | 170.003,42 | 69,1 | 169.337,68 | 68,8 | 133.314,99 | 54,1 | 76.011,55 | 30,8 | 36.688,43 | 14,9 |
| 19102CO01 | 565.625,71 | 365.975,01 | 64,7 | 363.266,94 | 64,2 | 283.976,30 | 50,2 | 199.650,70 | 35,2 | 81.998,71 | 14,4 |
| 19102CO02 | 447.025,98 | 301.691,45 | 67,4 | 300.378,20 | 67,1 | 185.651,06 | 41,5 | 145.334,53 | 32,5 | 116.040,39 | 25,9 |
| 19102CO03 | 437.406,33 | 277.252,15 | 63,3 | 275.595,55 | 63,0 | 212.519,49 | 48,5 | 160.154,18 | 36,6 | 64.732,66 | 14,7 |
| 19102CO04 | 635.501,59 | 490.999,94 | 77,2 | 489.375,99 | 77,0 | 388.353,84 | 61,1 | 144.501,65 | 22,7 | 102.646,10 | 16,1 |
| 19102CO06 | 772.193,15 | 595.958,40 | 77,1 | 594.337,52 | 76,9 | 441.553,13 | 57,1 | 176.234,75 | 22,8 | 154.405,27 | 19,9 |
| 19102CO07 | 191.501,44 | 166.868,01 | 87,1 | 165.919,16 | 86,6 | 86.869,75 | 45,3 | 24.633,43 | 12,8 | 79.998,26 | 41,7 |
| 19102CO08 | 351.678,66 | 247.599,35 | 70,4 | 245.897,05 | 69,9 | 186.756,06 | 53,1 | 104.079,31 | 29,5 | 60.843,29 | 17,3 |
| 19102CO09 | 529.034,43 | 511.858,83 | 96,7 | 510.093,03 | 96,4 | 297.857,08 | 56,3 | 17.175,60 | 3,2 | 214.001,75 | 40,4 |
| **PROGRAMA 231J** | **45.526.796,11** | **33.364.114,82** | **73,2** | **33.330.789,62** | **73,2** | **31.927.386,17** | **70,1** | **12.162.681,29** | **26,7** | **1.436.728,65** | **3,1** |
| 19013 | 22.303.678,79 | 16.769.385,98 | 75,1 | 16.700.305,98 | 74,8 | 9.974.160,83 | 44,7 | 5.534.292,81 | 24,8 | 6.795.225,15 | 30,4 |
| **PROGRAMA 232B** | **22.303.678,79** | **16.769.385,98** | **75,1** | **16.700.305,98** | **74,8** | **9.974.160,83** | **44,7** | **5.534.292,81** | **24,8** | **6.795.225,15** | **30,4** |
| 19010 | 4.467.185,60 | 3.381.455,94 | 75,6 | 3.307.514,55 | 74,0 | 2.614.230,93 | 58,5 | 1.085.729,66 | 24,3 | 767.225,01 | 17,1 |
| **PROGRAMA 232C** | **4.467.185,60** | **3.381.455,94** | **75,6** | **3.307.514,55** | **74,0** | **2.614.230,93** | **58,5** | **1.085.729,66** | **24,3** | **767.225,01** | **17,1** |

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

Datos correspondientes de 01-01-2016 a **9-2016**

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 19010 | 3.271.256,37 | 1.470.826,70 | 44,9 | 1.170.826,70 | 35,7 | 955.707,37 | 29,2 | 1.800.429,67 | 55,0 | 515.119,33 | 15,7 |
| **PROGRAMA 232D** | **3.271.256,37** | **1.470.826,70** | **44,9** | **1.170.826,70** | **35,7** | **955.707,37** | **29,2** | **1.800.429,67** | **55,0** | **515.119,33** | **15,7** |
| 19010 | 164.946.303,64 | 161.837.033,76 | 98,1 | 153.509.463,23 | 93,0 | 144.189.789,71 | 87,4 | 3.109.269,88 | 1,8 | 17.647.244,05 | 10,6 |
| **PROGRAMA 232E** | **164.946.303,64** | **161.837.033,76** | **98,1** | **153.509.463,23** | **93,0** | **144.189.789,71** | **87,4** | **3.109.269,88** | **1,8** | **17.647.244,05** | **10,6** |
| 19017 | 46.367.618,20 | 40.921.322,79 | 88,2 | 39.128.540,87 | 84,3 | 25.511.317,58 | 55,0 | 5.446.295,41 | 11,7 | 15.410.005,21 | 33,2 |
| **PROGRAMA 232F** | **46.367.618,20** | **40.921.322,79** | **88,2** | **39.128.540,87** | **84,3** | **25.511.317,58** | **55,0** | **5.446.295,41** | **11,7** | **15.410.005,21** | **33,2** |
| 19001 | 32.081.280,45 | 24.797.385,70 | 77,2 | 24.651.993,69 | 76,8 | 20.553.278,65 | 64,0 | 7.283.894,75 | 22,7 | 4.244.107,05 | 13,2 |
| **PROGRAMA 239M** | **32.081.280,45** | **24.797.385,70** | **77,2** | **24.651.993,69** | **76,8** | **20.553.278,65** | **64,0** | **7.283.894,75** | **22,7** | **4.244.107,05** | **13,2** |
| 19102 | 61.901.213,34 | 49.418.222,32 | 79,8 | 49.088.274,64 | 79,3 | 35.855.583,26 | 57,9 | 12.482.991,02 | 20,1 | 13.562.639,06 | 21,9 |
| **PROGRAMA 239N** | **61.901.213,34** | **49.418.222,32** | **79,8** | **49.088.274,64** | **79,3** | **35.855.583,26** | **57,9** | **12.482.991,02** | **20,1** | **13.562.639,06** | **21,9** |
| **SECCION 19** | **1.508.948.949,85** | **1.349.506.145,88** | **89,4** | **1.332.255.853,83** | **88,2** | **965.810.516,58** | **64,0** | **159.442.803,97** | **10,5** | **383.695.629,30** | **25,4** |
| 20017 | 193.827.906,26 | 156.172.326,66 | 80,5 | 83.893.285,82 | 43,2 | 22.922.857,79 | 11,8 | 37.655.579,60 | 19,4 | 133.249.468,87 | 68,7 |
| **PROGRAMA 241A** | **193.827.906,26** | **156.172.326,66** | **80,5** | **83.893.285,82** | **43,2** | **22.922.857,79** | **11,8** | **37.655.579,60** | **19,4** | **133.249.468,87** | **68,7** |
| 20015 | 223.269.135,91 | 183.627.818,83 | 82,2 | 64.600.906,25 | 28,9 | 50.107.582,10 | 22,4 | 39.641.317,08 | 17,7 | 133.520.236,73 | 59,8 |
| **PROGRAMA 241M** | **223.269.135,91** | **183.627.818,83** | **82,2** | **64.600.906,25** | **28,9** | **50.107.582,10** | **22,4** | **39.641.317,08** | **17,7** | **133.520.236,73** | **59,8** |
| 20002 | 46.696.532,26 | 28.985.850,68 | 62,0 | 18.809.978,09 | 40,2 | 5.823.984,87 | 12,4 | 17.710.681,58 | 37,9 | 23.161.865,81 | 49,6 |

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

Datos correspondientes de 01-01-2016 a 9-2016

| CENTRO | CREDITO ACTUAL | AUTORIZADO | % | DISPUESTO | % | OBLIGAC. RECONOC (EJECUTADO) | % | NO EJECUTADO | % | EN EJECUCION | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROGRAMA 241N** | **46.696.532,26** | **28.985.850,68** | **62,0** | **18.809.978,09** | **40,2** | **5.823.984,87** | **12,4** | **17.710.681,58** | **37,9** | **23.161.865,81** | **49,6** |
| 20016 | 6.201.107,86 | 3.913.312,41 | 63,1 | 3.913.312,41 | 63,1 | 3.726.312,41 | 60,0 | 2.287.795,45 | 36,8 | 187.000,00 | 3,0 |
| 20114 | 18.630.663,41 | 11.748.682,01 | 63,0 | 11.677.320,44 | 62,6 | 8.812.922,92 | 47,3 | 6.881.981,40 | 36,9 | 2.935.759,09 | 15,7 |
| **PROGRAMA 494M** | **24.831.771,27** | **15.661.994,42** | **63,0** | **15.590.632,85** | **62,7** | **12.539.235,33** | **50,4** | **9.169.776,85** | **36,9** | **3.122.759,09** | **12,5** |
| 20001 | 24.116.009,38 | 20.253.228,32 | 83,9 | 20.253.228,32 | 83,9 | 15.939.415,92 | 66,0 | 3.862.781,06 | 16,0 | 4.313.812,40 | 17,8 |
| **PROGRAMA 923M** | **24.116.009,38** | **20.253.228,32** | **83,9** | **20.253.228,32** | **83,9** | **15.939.415,92** | **66,0** | **3.862.781,06** | **16,0** | **4.313.812,40** | **17,8** |
| **SECCION 20** | **512.741.355,08** | **404.701.218,91** | **78,9** | **203.148.031,33** | **39,6** | **107.333.076,01** | **20,9** | **108.040.136,17** | **21,0** | **297.368.142,90** | **57,9** |
| 25001 | 2.528.447.338,00 | 2.201.676.367,58 | 87,0 | 2.201.676.367,58 | 87,0 | 2.195.752.636,31 | 86,8 | 326.770.970,42 | 12,9 | 5.923.731,27 | 0,2 |
| **PROGRAMA 951M** | **2.528.447.338,00** | **2.201.676.367,58** | **87,0** | **2.201.676.367,58** | **87,0** | **2.195.752.636,31** | **86,8** | **326.770.970,42** | **12,9** | **5.923.731,27** | **0,2** |
| **SECCION 25** | **2.528.447.338,00** | **2.201.676.367,58** | **87,0** | **2.201.676.367,58** | **87,0** | **2.195.752.636,31** | **86,8** | **326.770.970,42** | **12,9** | **5.923.731,27** | **0,2** |
| 26001 | 170.278.414,48 | 68.060.950,15 | 39,9 | 68.060.950,15 | 39,9 | 34.083.948,15 | 20,0 | 102.217.464,33 | 60,0 | 33.977.002,00 | 19,9 |
| **PROGRAMA 929N** | **170.278.414,48** | **68.060.950,15** | **39,9** | **68.060.950,15** | **39,9** | **34.083.948,15** | **20,0** | **102.217.464,33** | **60,0** | **33.977.002,00** | **19,9** |
| **SECCION 26** | **170.278.414,48** | **68.060.950,15** | **39,9** | **68.060.950,15** | **39,9** | **34.083.948,15** | **20,0** | **102.217.464,33** | **60,0** | **33.977.002,00** | **19,9** |
| **TOTAL** | **13.058.700.974,46** | **10.002.286.728,76** | **76,5** | **9.640.967.249,80** | **73,8** | **8.479.012.148,50** | **64,9** | **3.056.414.245,70** | **23,4** | **1.523.274.580,26** | **11,6** |