## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01001 | 911N | 50.600.816,14 | 26.870.556,72 | 53,10% | 26.638.831,72 | 52,65% | 24.806.808,25 | 49,02% | 23.730.259,42 | 46,90% | 2.063.748,47 | 4,08% |
| 01 | 01001 | | **50.600.816,14** | **26.870.556,72** | **53,10%** | **26.638.831,72** | **52,65%** | **24.806.808,25** | **49,02%** | **23.730.259,42** | **46,90%** | **2.063.748,47** | **4,08%** |
| 01 | | | **50.600.816,14** | **26.870.556,72** | **53,10%** | **26.638.831,72** | **52,65%** | **24.806.808,25** | **49,02%** | **23.730.259,42** | **46,90%** | **2.063.748,47** | **4,08%** |
| 02 | 02001 | 911O | 8.795.783,00 | 6.185.397,32 | 70,32% | 6.178.521,06 | 70,24% | 5.567.024,56 | 63,29% | 2.610.385,68 | 29,68% | 618.372,76 | 7,03% |
| 02 | 02001 | | **8.795.783,00** | **6.185.397,32** | **70,32%** | **6.178.521,06** | **70,24%** | **5.567.024,56** | **63,29%** | **2.610.385,68** | **29,68%** | **618.372,76** | **7,03%** |
| 02 | | | **8.795.783,00** | **6.185.397,32** | **70,32%** | **6.178.521,06** | **70,24%** | **5.567.024,56** | **63,29%** | **2.610.385,68** | **29,68%** | **618.372,76** | **7,03%** |
| 03 | 03001 | 912M | 1.499.563,08 | 1.031.854,88 | 68,81% | 1.031.854,88 | 68,81% | 1.029.495,90 | 68,65% | 467.708,20 | 31,19% | 2.358,98 | 0,16% |
| 03 | 03001 | | **1.499.563,08** | **1.031.854,88** | **68,81%** | **1.031.854,88** | **68,81%** | **1.029.495,90** | **68,65%** | **467.708,20** | **31,19%** | **2.358,98** | **0,16%** |
| 03 | | | **1.499.563,08** | **1.031.854,88** | **68,81%** | **1.031.854,88** | **68,81%** | **1.029.495,90** | **68,65%** | **467.708,20** | **31,19%** | **2.358,98** | **0,16%** |
| 04 | 04001 | 331M | 20.375.770,98 | 16.595.521,15 | 81,45% | 16.595.521,15 | 81,45% | 14.045.014,42 | 68,93% | 3.780.249,83 | 18,55% | 2.550.506,73 | 12,52% |
| 04 | 04001 | | **20.375.770,98** | **16.595.521,15** | **81,45%** | **16.595.521,15** | **81,45%** | **14.045.014,42** | **68,93%** | **3.780.249,83** | **18,55%** | **2.550.506,73** | **12,52%** |
| 04 | 04010 | 333A | 11.098.445,32 | 7.480.409,96 | 67,40% | 6.939.193,48 | 62,52% | 5.448.325,21 | 49,09% | 3.618.035,36 | 32,60% | 2.032.084,75 | 18,31% |
| 04 | 04010 | 334A | 51.318.403,40 | 43.390.435,67 | 84,55% | 39.537.337,67 | 77,04% | 26.467.181,42 | 51,57% | 7.927.967,73 | 15,45% | 16.923.254,25 | 32,98% |
| 04 | 04010 | | **62.416.848,72** | **50.870.845,63** | **81,50%** | **46.476.531,15** | **74,46%** | **31.915.506,63** | **51,13%** | **11.546.003,09** | **18,50%** | **18.955.339,00** | **30,37%** |
| 04 | 04011 | 332A | 6.114.927,47 | 3.225.517,58 | 52,75% | 3.147.029,45 | 51,46% | 2.722.592,07 | 44,52% | 2.889.409,89 | 47,25% | 502.925,51 | 8,22% |
| 04 | 04011 | 332B | 34.640.762,90 | 20.531.448,26 | 59,27% | 19.338.635,26 | 55,83% | 17.378.214,22 | 50,17% | 14.109.314,64 | 40,73% | 3.153.234,04 | 9,10% |
| 04 | 04011 | 337C | 11.517.583,51 | 7.853.218,46 | 68,18% | 7.853.218,46 | 68,18% | 5.480.686,91 | 47,59% | 3.664.365,05 | 31,82% | 2.372.531,55 | 20,60% |
| 04 | 04011 | | **52.273.273,88** | **31.610.184,30** | **60,47%** | **30.338.883,17** | **58,04%** | **25.581.493,20** | **48,94%** | **20.663.089,58** | **39,53%** | **6.028.691,10** | **11,53%** |
| 04 | 04012 | 432A | 70.717.918,64 | 22.416.461,13 | 31,70% | 18.166.461,13 | 25,69% | 7.870.647,25 | 11,13% | 48.301.457,51 | 68,30% | 14.545.813,88 | 20,57% |
| 04 | 04012 | | **70.717.918,64** | **22.416.461,13** | **31,70%** | **18.166.461,13** | **25,69%** | **7.870.647,25** | **11,13%** | **48.301.457,51** | **68,30%** | **14.545.813,88** | **20,57%** |
| 04 | 04013 | 333A | 3.521.769,00 | 1.645.831,25 | 46,73% | 1.643.414,49 | 46,66% | 1.441.131,36 | 40,92% | 1.875.937,75 | 53,27% | 204.699,89 | 5,81% |
| 04 | 04013 | | **3.521.769,00** | **1.645.831,25** | **46,73%** | **1.643.414,49** | **46,66%** | **1.441.131,36** | **40,92%** | **1.875.937,75** | **53,27%** | **204.699,89** | **5,81%** |
| 04 | 04014 | 232A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04014 | 336A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04014 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 04 | 04015 | 232A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04015 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 04 | 04016 | 336A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 04 | 04016 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 04 | | | **209.305.581,22** | **123.138.843,46** | **58,83%** | **113.220.811,09** | **54,09%** | **80.853.792,86** | **38,63%** | **86.166.737,76** | **41,17%** | **42.285.050,60** | **20,20%** |
| 05 | 05001 | 924N | 11.506.895,35 | 7.128.231,00 | 61,95% | 7.128.231,00 | 61,95% | 5.564.525,89 | 48,36% | 4.378.664,35 | 38,05% | 1.563.705,11 | 13,59% |
| 05 | 05001 | | **11.506.895,35** | **7.128.231,00** | **61,95%** | **7.128.231,00** | **61,95%** | **5.564.525,89** | **48,36%** | **4.378.664,35** | **38,05%** | **1.563.705,11** | **13,59%** |
| 05 | 05010 | 112B | 68.420.822,75 | 64.339.559,43 | 94,04% | 64.120.163,43 | 93,71% | 43.206.038,01 | 63,15% | 4.081.263,32 | 5,96% | 21.133.521,42 | 30,89% |
| 05 | 05010 | 112C | 302.027.433,94 | 212.407.352,14 | 70,33% | 212.407.352,14 | 70,33% | 212.407.352,14 | 70,33% | 89.620.081,80 | 29,67% | 0,00 | 0,00% |
| 05 | 05010 | | **370.448.256,69** | **276.746.911,57** | **74,71%** | **276.527.515,57** | **74,65%** | **255.613.390,15** | **69,00%** | **93.701.345,12** | **25,29%** | **21.133.521,42** | **5,70%** |
| 05 | 05011 | 112A | 98.177.625,49 | 79.952.556,56 | 81,44% | 79.537.446,36 | 81,01% | 51.342.202,98 | 52,30% | 18.225.068,93 | 18,56% | 28.610.353,58 | 29,14% |
| 05 | 05011 | | **98.177.625,49** | **79.952.556,56** | **81,44%** | **79.537.446,36** | **81,01%** | **51.342.202,98** | **52,30%** | **18.225.068,93** | **18,56%** | **28.610.353,58** | **29,14%** |
| 05 | 05012 | 131M | 6.278.615,00 | 5.502.049,09 | 87,63% | 5.501.828,02 | 87,63% | 5.501.828,02 | 87,63% | 776.565,91 | 12,37% | 221,07 | 0,00% |
| 05 | 05012 | 132A | 90.318.588,17 | 75.682.352,15 | 83,79% | 75.682.352,15 | 83,79% | 34.350.886,99 | 38,03% | 14.636.236,02 | 16,21% | 41.331.465,16 | 45,76% |
| 05 | 05012 | 932O | 2.330.723,52 | 1.369.966,02 | 58,78% | 1.369.966,02 | 58,78% | 1.080.570,40 | 46,36% | 960.757,50 | 41,22% | 289.395,62 | 12,42% |
| 05 | 05012 | | **98.927.926,69** | **82.554.367,26** | **83,45%** | **82.554.146,19** | **83,45%** | **40.933.285,41** | **41,38%** | **16.373.559,43** | **16,55%** | **41.621.081,85** | **42,07%** |
| 05 | 05013 | 134A | 171.680.934,73 | 125.068.457,10 | 72,85% | 124.663.008,50 | 72,61% | 98.835.378,51 | 57,57% | 46.612.477,63 | 27,15% | 26.233.078,59 | 15,28% |
| 05 | 05013 | | **171.680.934,73** | **125.068.457,10** | **72,85%** | **124.663.008,50** | **72,61%** | **98.835.378,51** | **57,57%** | **46.612.477,63** | **27,15%** | **26.233.078,59** | **15,28%** |
| 05 | 05104 | 114A | 38.401.141,87 | 32.639.162,14 | 85,00% | 32.625.551,70 | 84,96% | 26.260.916,20 | 68,39% | 5.761.979,73 | 15,00% | 6.378.245,94 | 16,61% |
| 05 | 05104 | | **38.401.141,87** | **32.639.162,14** | **85,00%** | **32.625.551,70** | **84,96%** | **26.260.916,20** | **68,39%** | **5.761.979,73** | **15,00%** | **6.378.245,94** | **16,61%** |
| 05 | 05120 | 134M | 20.310.501,80 | 13.160.895,41 | 64,80% | 13.127.002,01 | 64,63% | 11.500.103,71 | 56,62% | 7.149.606,39 | 35,20% | 1.660.791,70 | 8,18% |
| 05 | 05120 | | **20.310.501,80** | **13.160.895,41** | **64,80%** | **13.127.002,01** | **64,63%** | **11.500.103,71** | **56,62%** | **7.149.606,39** | **35,20%** | **1.660.791,70** | **8,18%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | | | **809.453.282,62** | **617.250.581,04** | **76,26%** | **616.162.901,33** | **76,12%** | **490.049.802,85** | **60,54%** | **192.202.701,58** | **23,74%** | **127.200.778,19** | **15,71%** |
| 06 | 06001 | 321N | 4.848.147,36 | 2.476.301,44 | 51,08% | 2.476.301,44 | 51,08% | 2.154.910,79 | 44,45% | 2.371.845,92 | 48,92% | 321.390,65 | 6,63% |
| 06 | 06001 | 466A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 06 | 06001 | | **4.848.147,36** | **2.476.301,44** | **51,08%** | **2.476.301,44** | **51,08%** | **2.154.910,79** | **44,45%** | **2.371.845,92** | **48,92%** | **321.390,65** | **6,63%** |
| 06 | 06010 | 322C | 1.102.119.994,24 | 1.057.932.201,48 | 95,99% | 1.057.632.201,48 | 95,96% | 815.144.131,16 | 73,96% | 44.187.792,76 | 4,01% | 242.788.070,32 | 22,03% |
| 06 | 06010 | | **1.102.119.994,24** | **1.057.932.201,48** | **95,99%** | **1.057.632.201,48** | **95,96%** | **815.144.131,16** | **73,96%** | **44.187.792,76** | **4,01%** | **242.788.070,32** | **22,03%** |
| 06 | 06011 | 466A | 116.934.277,33 | 107.010.506,29 | 91,51% | 90.148.259,80 | 77,09% | 43.597.468,58 | 37,28% | 9.923.771,04 | 8,49% | 63.413.037,71 | 54,23% |
| 06 | 06011 | | **116.934.277,33** | **107.010.506,29** | **91,51%** | **90.148.259,80** | **77,09%** | **43.597.468,58** | **37,28%** | **9.923.771,04** | **8,49%** | **63.413.037,71** | **54,23%** |
| 06 | | | **1.223.902.418,93** | **1.167.419.009,21** | **95,38%** | **1.150.256.762,72** | **93,98%** | **860.896.510,53** | **70,34%** | **56.483.409,72** | **4,62%** | **306.522.498,68** | **25,04%** |
| 09 | 09001 | 924O | 10.329.542,98 | 4.729.907,50 | 45,79% | 4.729.907,50 | 45,79% | 4.224.476,92 | 40,90% | 5.599.635,48 | 54,21% | 505.430,58 | 4,89% |
| 09 | 09001 | | **10.329.542,98** | **4.729.907,50** | **45,79%** | **4.729.907,50** | **45,79%** | **4.224.476,92** | **40,90%** | **5.599.635,48** | **54,21%** | **505.430,58** | **4,89%** |
| 09 | 09010 | 921T | 8.508.829,14 | 5.718.485,16 | 67,21% | 5.718.485,16 | 67,21% | 4.471.433,83 | 52,55% | 2.790.343,98 | 32,79% | 1.247.051,33 | 14,66% |
| 09 | 09010 | | **8.508.829,14** | **5.718.485,16** | **67,21%** | **5.718.485,16** | **67,21%** | **4.471.433,83** | **52,55%** | **2.790.343,98** | **32,79%** | **1.247.051,33** | **14,66%** |
| 09 | 09011 | 923C | 3.966.264,86 | 1.908.636,13 | 48,12% | 1.660.053,73 | 41,85% | 1.263.781,01 | 31,86% | 2.057.628,73 | 51,88% | 644.855,12 | 16,26% |
| 09 | 09011 | | **3.966.264,86** | **1.908.636,13** | **48,12%** | **1.660.053,73** | **41,85%** | **1.263.781,01** | **31,86%** | **2.057.628,73** | **51,88%** | **644.855,12** | **16,26%** |
| 09 | 09012 | 336A | 6.550.420,51 | 1.127.562,78 | 17,21% | 1.127.562,78 | 17,21% | 507.768,60 | 7,75% | 5.422.857,73 | 82,79% | 619.794,18 | 9,46% |
| 09 | 09012 | | **6.550.420,51** | **1.127.562,78** | **17,21%** | **1.127.562,78** | **17,21%** | **507.768,60** | **7,75%** | **5.422.857,73** | **82,79%** | **619.794,18** | **9,46%** |
| 09 | 09013 | 336A | 42.732.326,45 | 28.797.172,38 | 67,39% | 25.202.562,76 | 58,98% | 19.273.856,15 | 45,10% | 13.935.154,07 | 32,61% | 9.523.316,23 | 22,29% |
| 09 | 09013 | | **42.732.326,45** | **28.797.172,38** | **67,39%** | **25.202.562,76** | **58,98%** | **19.273.856,15** | **45,10%** | **13.935.154,07** | **32,61%** | **9.523.316,23** | **22,29%** |
| 09 | 09014 | 921X | 1.148.596,68 | 651.530,89 | 56,72% | 651.530,89 | 56,72% | 651.530,89 | 56,72% | 497.065,79 | 43,28% | 0,00 | 0,00% |
| 09 | 09014 | | **1.148.596,68** | **651.530,89** | **56,72%** | **651.530,89** | **56,72%** | **651.530,89** | **56,72%** | **497.065,79** | **43,28%** | **0,00** | **0,00%** |
| 09 | 09205 | 921R | 6.656.803,58 | 3.962.220,47 | 59,52% | 3.962.220,47 | 59,52% | 3.710.608,18 | 55,74% | 2.694.583,11 | 40,48% | 251.612,29 | 3,78% |
| 09 | 09205 | | **6.656.803,58** | **3.962.220,47** | **59,52%** | **3.962.220,47** | **59,52%** | **3.710.608,18** | **55,74%** | **2.694.583,11** | **40,48%** | **251.612,29** | **3,78%** |
| 09 | | | **79.892.784,20** | **46.895.515,31** | **58,70%** | **43.052.323,29** | **53,89%** | **34.103.455,58** | **42,69%** | **32.997.268,89** | **41,30%** | **12.792.059,73** | **16,01%** |
| 11 | 11001 | 924M | 216.979.085,03 | 125.473.696,18 | 57,83% | 125.431.951,18 | 57,81% | 122.827.045,96 | 56,61% | 91.505.388,85 | 42,17% | 2.646.650,22 | 1,22% |
| 11 | 11001 | | **216.979.085,03** | **125.473.696,18** | **57,83%** | **125.431.951,18** | **57,81%** | **122.827.045,96** | **56,61%** | **91.505.388,85** | **42,17%** | **2.646.650,22** | **1,22%** |
| 11 | 11002 | 924M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11002 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11003 | 924M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11003 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11010 | 131M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11010 | 132A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11010 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11011 | 134A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11011 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11012 | 112A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11012 | 112B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11012 | 112C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11012 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11013 | 921N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11013 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11014 | 921S | 6.789.677,71 | 3.956.687,72 | 58,28% | 3.956.687,72 | 58,28% | 3.951.376,47 | 58,20% | 2.832.989,99 | 41,72% | 5.311,25 | 0,08% |
| 11 | 11014 | | **6.789.677,71** | **3.956.687,72** | **58,28%** | **3.956.687,72** | **58,28%** | **3.951.376,47** | **58,20%** | **2.832.989,99** | **41,72%** | **5.311,25** | **0,08%** |
| 11 | 11015 | 921T | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11015 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11016 | 921Q | 4.274.186,37 | 2.780.630,82 | 65,06% | 2.780.630,82 | 65,06% | 2.628.601,10 | 61,50% | 1.493.555,55 | 34,94% | 152.029,72 | 3,56% |
| 11 | 11016 | | **4.274.186,37** | **2.780.630,82** | **65,06%** | **2.780.630,82** | **65,06%** | **2.628.601,10** | **61,50%** | **1.493.555,55** | **34,94%** | **152.029,72** | **3,56%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 11018 | 921U | 2.932.051,00 | 1.586.356,85 | 54,10% | 1.304.483,41 | 44,49% | 1.203.192,39 | 41,04% | 1.345.694,15 | 45,90% | 383.164,46 | 13,07% |
| 11 | 11018 | 921V | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11018 | | **2.932.051,00** | **1.586.356,85** | **54,10%** | **1.304.483,41** | **44,49%** | **1.203.192,39** | **41,04%** | **1.345.694,15** | **45,90%** | **383.164,46** | **13,07%** |
| 11 | 11019 | 334D | 4.582.856,75 | 4.060.932,14 | 88,61% | 3.981.310,51 | 86,87% | 3.820.150,37 | 83,36% | 521.924,61 | 11,39% | 240.781,77 | 5,25% |
| 11 | 11019 | | **4.582.856,75** | **4.060.932,14** | **88,61%** | **3.981.310,51** | **86,87%** | **3.820.150,37** | **83,36%** | **521.924,61** | **11,39%** | **240.781,77** | **5,25%** |
| 11 | 11020 | 921X | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11020 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11021 | 942N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11021 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11104 | 114A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11104 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11120 | 134M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11120 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | 11205 | 921R | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 11 | 11205 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 11 | | | **235.557.856,86** | **137.858.303,71** | **58,52%** | **137.455.063,64** | **58,35%** | **134.430.366,29** | **57,07%** | **97.699.553,15** | **41,48%** | **3.427.937,42** | **1,46%** |
| 12 | 12001 | 923M | 25.856.647,02 | 21.122.657,37 | 81,69% | 21.084.793,78 | 81,54% | 17.114.125,30 | 66,19% | 4.733.989,65 | 18,31% | 4.008.532,07 | 15,50% |
| 12 | 12001 | | **25.856.647,02** | **21.122.657,37** | **81,69%** | **21.084.793,78** | **81,54%** | **17.114.125,30** | **66,19%** | **4.733.989,65** | **18,31%** | **4.008.532,07** | **15,50%** |
| 12 | 12010 | 433A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12010 | 463A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12010 | 923C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12010 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12011 | 422B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12011 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12013 | 431A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12013 | 492A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12013 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12014 | 921M | 6.368.409,38 | 3.359.353,32 | 52,75% | 3.359.353,32 | 52,75% | 3.359.353,32 | 52,75% | 3.009.056,06 | 47,25% | 0,00 | 0,00% |
| 12 | 12014 | | **6.368.409,38** | **3.359.353,32** | **52,75%** | **3.359.353,32** | **52,75%** | **3.359.353,32** | **52,75%** | **3.009.056,06** | **47,25%** | **0,00** | **0,00%** |
| 12 | 12015 | 921M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12015 | 921V | 1.040.060,71 | 572.322,58 | 55,03% | 572.322,58 | 55,03% | 572.322,58 | 55,03% | 467.738,13 | 44,97% | 0,00 | 0,00% |
| 12 | 12015 | 931N | 3.791.650,75 | 2.515.366,06 | 66,34% | 2.515.366,06 | 66,34% | 2.515.366,06 | 66,34% | 1.276.284,69 | 33,66% | 0,00 | 0,00% |
| 12 | 12015 | | **4.831.711,46** | **3.087.688,64** | **63,90%** | **3.087.688,64** | **63,90%** | **3.087.688,64** | **63,90%** | **1.744.022,82** | **36,10%** | **0,00** | **0,00%** |
| 12 | 12016 | 932M | 33.836.075,70 | 23.191.880,26 | 68,54% | 23.191.880,26 | 68,54% | 21.714.823,57 | 64,18% | 10.644.195,44 | 31,46% | 1.477.056,69 | 4,37% |
| 12 | 12016 | 932O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12016 | | **33.836.075,70** | **23.191.880,26** | **68,54%** | **23.191.880,26** | **68,54%** | **21.714.823,57** | **64,18%** | **10.644.195,44** | **31,46%** | **1.477.056,69** | **4,37%** |
| 12 | 12017 | 923A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12017 | 931M | 4.630.734,99 | 3.183.796,28 | 68,75% | 3.183.796,28 | 68,75% | 3.028.432,28 | 65,40% | 1.446.938,71 | 31,25% | 155.364,00 | 3,36% |
| 12 | 12017 | | **4.630.734,99** | **3.183.796,28** | **68,75%** | **3.183.796,28** | **68,75%** | **3.028.432,28** | **65,40%** | **1.446.938,71** | **31,25%** | **155.364,00** | **3,36%** |
| 12 | 12018 | 931P | 21.681.176,47 | 13.679.809,43 | 63,10% | 13.679.809,43 | 63,10% | 13.662.507,81 | 63,02% | 8.001.367,04 | 36,90% | 17.301,62 | 0,08% |
| 12 | 12018 | | **21.681.176,47** | **13.679.809,43** | **63,10%** | **13.679.809,43** | **63,10%** | **13.662.507,81** | **63,02%** | **8.001.367,04** | **36,90%** | **17.301,62** | **0,08%** |
| 12 | 12019 | 492B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12019 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12023 | 932O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 12 | 12023 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 12 | 12024 | 921N | 17.245.835,36 | 8.422.036,26 | 48,84% | 8.243.525,20 | 47,80% | 6.223.922,72 | 36,09% | 8.823.799,10 | 51,16% | 2.198.113,54 | 12,75% |
| 12 | 12024 | | **17.245.835,36** | **8.422.036,26** | **48,84%** | **8.243.525,20** | **47,80%** | **6.223.922,72** | **36,09%** | **8.823.799,10** | **51,16%** | **2.198.113,54** | **12,75%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 12025 | 923A | 26.613.893,52 | 18.716.658,48 | 70,33% | 18.716.165,87 | 70,32% | 8.859.891,88 | 33,29% | 7.897.235,04 | 29,67% | 9.856.766,60 | 37,04% |
| 12 | 12025 | | **26.613.893,52** | **18.716.658,48** | **70,33%** | **18.716.165,87** | **70,32%** | **8.859.891,88** | **33,29%** | **7.897.235,04** | **29,67%** | **9.856.766,60** | **37,04%** |
| 12 | | | **141.064.483,90** | **94.763.880,04** | **67,18%** | **94.547.012,78** | **67,02%** | **77.050.745,52** | **54,62%** | **46.300.603,86** | **32,82%** | **17.713.134,52** | **12,56%** |
| 13 | 13001 | 923N | 7.708.909,35 | 6.760.015,97 | 87,69% | 6.760.015,97 | 87,69% | 4.173.890,82 | 54,14% | 948.893,38 | 12,31% | 2.586.125,15 | 33,55% |
| 13 | 13001 | | **7.708.909,35** | **6.760.015,97** | **87,69%** | **6.760.015,97** | **87,69%** | **4.173.890,82** | **54,14%** | **948.893,38** | **12,31%** | **2.586.125,15** | **33,55%** |
| 13 | 13010 | 433A | 2.695.484,78 | 1.904.469,43 | 70,65% | 1.904.469,43 | 70,65% | 780.629,62 | 28,96% | 791.015,35 | 29,35% | 1.123.839,81 | 41,69% |
| 13 | 13010 | 463A | 63.629.791,49 | 27.452.696,24 | 43,14% | 19.592.706,24 | 30,79% | 15.452.347,45 | 24,28% | 36.177.095,25 | 56,86% | 12.000.348,79 | 18,86% |
| 13 | 13010 | | **66.325.276,27** | **29.357.165,67** | **44,26%** | **21.497.175,67** | **32,41%** | **16.232.977,07** | **24,47%** | **36.968.110,60** | **55,74%** | **13.124.188,60** | **19,79%** |
| 13 | 13011 | 422B | 38.728.810,18 | 22.641.581,67 | 58,46% | 8.436.747,52 | 21,78% | 4.284.894,91 | 11,06% | 16.087.228,51 | 41,54% | 18.356.686,76 | 47,40% |
| 13 | 13011 | | **38.728.810,18** | **22.641.581,67** | **58,46%** | **8.436.747,52** | **21,78%** | **4.284.894,91** | **11,06%** | **16.087.228,51** | **41,54%** | **18.356.686,76** | **47,40%** |
| 13 | 13012 | 431A | 8.657.350,26 | 6.070.831,37 | 70,12% | 4.611.301,84 | 53,26% | 2.038.123,89 | 23,54% | 2.586.518,89 | 29,88% | 4.032.707,48 | 46,58% |
| 13 | 13012 | 492A | 5.263.631,93 | 3.600.135,56 | 68,40% | 3.555.906,25 | 67,56% | 3.303.372,32 | 62,76% | 1.663.496,37 | 31,60% | 296.763,24 | 5,64% |
| 13 | 13012 | | **13.920.982,19** | **9.670.966,93** | **69,47%** | **8.167.208,09** | **58,67%** | **5.341.496,21** | **38,37%** | **4.250.015,26** | **30,53%** | **4.329.470,72** | **31,10%** |
| 13 | 13013 | 492B | 1.444.728,40 | 925.931,28 | 64,09% | 925.931,28 | 64,09% | 810.479,81 | 56,10% | 518.797,12 | 35,91% | 115.451,47 | 7,99% |
| 13 | 13013 | | **1.444.728,40** | **925.931,28** | **64,09%** | **925.931,28** | **64,09%** | **810.479,81** | **56,10%** | **518.797,12** | **35,91%** | **115.451,47** | **7,99%** |
| 13 | 13014 | 241N | 87.430.977,17 | 78.570.231,10 | 89,87% | 55.991.041,33 | 64,04% | 50.209.672,60 | 57,43% | 8.860.746,07 | 10,13% | 28.360.558,50 | 32,44% |
| 13 | 13014 | | **87.430.977,17** | **78.570.231,10** | **89,87%** | **55.991.041,33** | **64,04%** | **50.209.672,60** | **57,43%** | **8.860.746,07** | **10,13%** | **28.360.558,50** | **32,44%** |
| 13 | | | **215.559.683,56** | **147.925.892,62** | **68,62%** | **101.778.119,86** | **47,22%** | **81.053.411,42** | **37,60%** | **67.633.790,94** | **31,38%** | **66.872.481,20** | **31,02%** |
| 14 | 14001 | 451M | 20.874.161,01 | 8.442.736,80 | 40,45% | 8.442.736,80 | 40,45% | 6.983.225,81 | 33,45% | 12.431.424,21 | 59,55% | 1.459.510,99 | 6,99% |
| 14 | 14001 | | **20.874.161,01** | **8.442.736,80** | **40,45%** | **8.442.736,80** | **40,45%** | **6.983.225,81** | **33,45%** | **12.431.424,21** | **59,55%** | **1.459.510,99** | **6,99%** |
| 14 | 14002 | 451M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14002 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 14 | 14010 | 453M | 7.335.307,00 | 4.561.428,73 | 62,18% | 4.441.428,73 | 60,55% | 3.460.738,97 | 47,18% | 2.773.878,27 | 37,82% | 1.100.689,76 | 15,01% |
| 14 | 14010 | | **7.335.307,00** | **4.561.428,73** | **62,18%** | **4.441.428,73** | **60,55%** | **3.460.738,97** | **47,18%** | **2.773.878,27** | **37,82%** | **1.100.689,76** | **15,01%** |
| 14 | 14012 | 453A | 196.714.679,96 | 165.480.488,26 | 84,12% | 160.385.225,58 | 81,53% | 119.794.990,35 | 60,90% | 31.234.191,70 | 15,88% | 45.685.497,91 | 23,22% |
| 14 | 14012 | 453B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14012 | | **196.714.679,96** | **165.480.488,26** | **84,12%** | **160.385.225,58** | **81,53%** | **119.794.990,35** | **60,90%** | **31.234.191,70** | **15,88%** | **45.685.497,91** | **23,22%** |
| 14 | 14013 | 453B | 13.144.698,06 | 8.464.932,45 | 64,40% | 7.234.235,42 | 55,04% | 3.255.419,46 | 24,77% | 4.679.765,61 | 35,60% | 5.209.512,99 | 39,63% |
| 14 | 14013 | | **13.144.698,06** | **8.464.932,45** | **64,40%** | **7.234.235,42** | **55,04%** | **3.255.419,46** | **24,77%** | **4.679.765,61** | **35,60%** | **5.209.512,99** | **39,63%** |
| 14 | 14014 | 261A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14014 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 14 | 14202 | 261B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 14 | 14202 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 14 | 14203 | 453N | 1.489.702.555,00 | 1.065.369.048,61 | 71,52% | 1.064.178.714,45 | 71,44% | 1.053.086.838,04 | 70,69% | 424.333.506,39 | 28,48% | 12.282.210,57 | 0,82% |
| 14 | 14203 | | **1.489.702.555,00** | **1.065.369.048,61** | **71,52%** | **1.064.178.714,45** | **71,44%** | **1.053.086.838,04** | **70,69%** | **424.333.506,39** | **28,48%** | **12.282.210,57** | **0,82%** |
| 14 | | | **1.727.771.401,03** | **1.252.318.634,85** | **72,48%** | **1.244.682.340,98** | **72,04%** | **1.186.581.212,63** | **68,68%** | **475.452.766,18** | **27,52%** | **65.737.422,22** | **3,80%** |
| 15 | 15001 | 321M | 25.320.906,77 | 17.192.155,36 | 67,90% | 17.183.325,94 | 67,86% | 14.556.718,20 | 57,49% | 8.128.751,41 | 32,10% | 2.635.437,16 | 10,41% |
| 15 | 15001 | | **25.320.906,77** | **17.192.155,36** | **67,90%** | **17.183.325,94** | **67,86%** | **14.556.718,20** | **57,49%** | **8.128.751,41** | **32,10%** | **2.635.437,16** | **10,41%** |
| 15 | 15002 | 321M | 26.542.676,00 | 8.993.525,75 | 33,88% | 8.993.525,75 | 33,88% | 8.993.525,75 | 33,88% | 17.549.150,25 | 66,12% | 0,00 | 0,00% |
| 15 | 15002 | | **26.542.676,00** | **8.993.525,75** | **33,88%** | **8.993.525,75** | **33,88%** | **8.993.525,75** | **33,88%** | **17.549.150,25** | **66,12%** | **0,00** | **0,00%** |
| 15 | 15003 | 321M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15003 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 15 | 15010 | 322A | 130.920.572,12 | 92.074.455,83 | 70,33% | 87.783.296,72 | 67,05% | 41.504.317,63 | 31,70% | 38.846.116,29 | 29,67% | 50.570.138,20 | 38,63% |
| 15 | 15010 | 322B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15010 | | **130.920.572,12** | **92.074.455,83** | **70,33%** | **87.783.296,72** | **67,05%** | **41.504.317,63** | **31,70%** | **38.846.116,29** | **29,67%** | **50.570.138,20** | **38,63%** |
| 15 | 15011 | 322B | 96.197.289,34 | 85.519.296,04 | 88,90% | 85.119.296,04 | 88,48% | 79.497.251,62 | 82,64% | 10.677.993,30 | 11,10% | 6.022.044,42 | 6,26% |
| 15 | 15011 | 322E | 12.921.122,40 | 11.497.695,05 | 88,98% | 11.327.735,05 | 87,67% | 9.425.454,91 | 72,95% | 1.423.427,35 | 11,02% | 2.072.240,14 | 16,04% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | 15011 | 322F | 39.913.347,66 | 33.126.637,74 | 83,00% | 33.126.637,74 | 83,00% | 31.232.057,08 | 78,25% | 6.786.709,92 | 17,00% | 1.894.580,66 | 4,75% |
| 15 | 15011 | | **149.031.759,40** | **130.143.628,83** | **87,33%** | **129.573.668,83** | **86,94%** | **120.154.763,61** | **80,62%** | **18.888.130,57** | **12,67%** | **9.988.865,22** | **6,70%** |
| 15 | 15012 | 322O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15012 | 323M | 1.275.943.082,52 | 905.954.129,79 | 71,00% | 858.643.162,08 | 67,29% | 843.280.024,02 | 66,09% | 369.988.952,73 | 29,00% | 62.674.105,77 | 4,91% |
| 15 | 15012 | | **1.275.943.082,52** | **905.954.129,79** | **71,00%** | **858.643.162,08** | **67,29%** | **843.280.024,02** | **66,09%** | **369.988.952,73** | **29,00%** | **62.674.105,77** | **4,91%** |
| 15 | 15014 | 322C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15014 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 15 | 15015 | 321P | 129.144.222,02 | 51.675.516,49 | 40,01% | 47.981.471,87 | 37,15% | 16.203.993,03 | 12,55% | 77.468.705,53 | 59,99% | 35.471.523,46 | 27,47% |
| 15 | 15015 | 324M | 29.122.025,49 | 18.782.963,71 | 64,50% | 18.782.963,70 | 64,50% | 13.391.274,58 | 45,98% | 10.339.061,78 | 35,50% | 5.391.689,13 | 18,51% |
| 15 | 15015 | | **158.266.247,51** | **70.458.480,20** | **44,52%** | **66.764.435,57** | **42,18%** | **29.595.267,61** | **18,70%** | **87.807.767,31** | **55,48%** | **40.863.212,59** | **25,82%** |
| 15 | 15016 | 321M | 30.854.746,92 | 14.434.212,17 | 46,78% | 14.434.212,17 | 46,78% | 13.780.943,11 | 44,66% | 16.420.534,75 | 53,22% | 653.269,06 | 2,12% |
| 15 | 15016 | 322A | 979.064.048,00 | 700.356.191,25 | 71,53% | 700.356.191,25 | 71,53% | 700.356.191,25 | 71,53% | 278.707.856,75 | 28,47% | 0,00 | 0,00% |
| 15 | 15016 | 322B | 923.693.730,27 | 684.711.558,17 | 74,13% | 684.711.558,17 | 74,13% | 684.711.558,17 | 74,13% | 238.982.172,10 | 25,87% | 0,00 | 0,00% |
| 15 | 15016 | 322E | 80.827.094,11 | 58.147.511,52 | 71,94% | 58.147.511,52 | 71,94% | 58.147.511,52 | 71,94% | 22.679.582,59 | 28,06% | 0,00 | 0,00% |
| 15 | 15016 | 322G | 72.443.337,00 | 51.397.387,44 | 70,95% | 51.397.387,44 | 70,95% | 51.397.387,44 | 70,95% | 21.045.949,56 | 29,05% | 0,00 | 0,00% |
| 15 | 15016 | 322O | 3.484.093,00 | 2.435.638,77 | 69,91% | 2.435.638,77 | 69,91% | 2.435.638,77 | 69,91% | 1.048.454,23 | 30,09% | 0,00 | 0,00% |
| 15 | 15016 | 322P | 282.031.703,99 | 194.077.928,85 | 68,81% | 194.077.928,85 | 68,81% | 194.077.791,27 | 68,81% | 87.953.775,14 | 31,19% | 137,58 | 0,00% |
| 15 | 15016 | | **2.372.398.753,29** | **1.705.560.428,17** | **71,89%** | **1.705.560.428,17** | **71,89%** | **1.704.907.021,53** | **71,86%** | **666.838.325,12** | **28,11%** | **653.406,64** | **0,03%** |
| 15 | 15017 | 321O | 492.638,76 | 250.370,25 | 50,82% | 250.370,25 | 50,82% | 250.255,40 | 50,80% | 242.268,51 | 49,18% | 114,85 | 0,02% |
| 15 | 15017 | | **492.638,76** | **250.370,25** | **50,82%** | **250.370,25** | **50,82%** | **250.255,40** | **50,80%** | **242.268,51** | **49,18%** | **114,85** | **0,02%** |
| 15 | 15019 | 466A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 15 | 15019 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 15 | 15020 | 322O | 50.055.870,54 | 22.196.568,12 | 44,34% | 19.584.857,35 | 39,13% | 19.123.564,73 | 38,20% | 27.859.302,42 | 55,66% | 3.073.003,39 | 6,14% |
| 15 | 15020 | | **50.055.870,54** | **22.196.568,12** | **44,34%** | **19.584.857,35** | **39,13%** | **19.123.564,73** | **38,20%** | **27.859.302,42** | **55,66%** | **3.073.003,39** | **6,14%** |
| 15 | 15021 | 232A | 13.669.916,39 | 8.669.624,04 | 63,42% | 7.437.437,39 | 54,41% | 6.833.635,91 | 49,99% | 5.000.292,35 | 36,58% | 1.835.988,13 | 13,43% |
| 15 | 15021 | | **13.669.916,39** | **8.669.624,04** | **63,42%** | **7.437.437,39** | **54,41%** | **6.833.635,91** | **49,99%** | **5.000.292,35** | **36,58%** | **1.835.988,13** | **13,43%** |
| 15 | | | **4.202.642.423,30** | **2.961.493.366,34** | **70,47%** | **2.901.774.508,05** | **69,05%** | **2.789.199.094,39** | **66,37%** | **1.241.149.056,96** | **29,53%** | **172.294.271,95** | **4,10%** |
| 16 | 16001 | 456M | 35.552.657,74 | 17.322.801,85 | 48,72% | 17.144.619,67 | 48,22% | 14.380.965,27 | 40,45% | 18.229.855,89 | 51,28% | 2.941.836,58 | 8,27% |
| 16 | 16001 | | **35.552.657,74** | **17.322.801,85** | **48,72%** | **17.144.619,67** | **48,22%** | **14.380.965,27** | **40,45%** | **18.229.855,89** | **51,28%** | **2.941.836,58** | **8,27%** |
| 16 | 16010 | 456A | 30.071.151,62 | 25.426.765,68 | 84,56% | 24.479.066,02 | 81,40% | 15.336.577,46 | 51,00% | 4.644.385,94 | 15,44% | 10.090.188,22 | 33,55% |
| 16 | 16010 | 456N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16010 | | **30.071.151,62** | **25.426.765,68** | **84,56%** | **24.479.066,02** | **81,40%** | **15.336.577,46** | **51,00%** | **4.644.385,94** | **15,44%** | **10.090.188,22** | **33,55%** |
| 16 | 16012 | 261O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16012 | 261P | 9.299.700,49 | 5.136.032,50 | 55,23% | 4.667.059,79 | 50,19% | 3.993.161,28 | 42,94% | 4.163.667,99 | 44,77% | 1.142.871,22 | 12,29% |
| 16 | 16012 | | **9.299.700,49** | **5.136.032,50** | **55,23%** | **4.667.059,79** | **50,19%** | **3.993.161,28** | **42,94%** | **4.163.667,99** | **44,77%** | **1.142.871,22** | **12,29%** |
| 16 | 16014 | 411A | 53.351.060,55 | 38.828.801,03 | 72,78% | 32.423.647,85 | 60,77% | 12.191.260,64 | 22,85% | 14.522.259,52 | 27,22% | 26.637.540,39 | 49,93% |
| 16 | 16014 | | **53.351.060,55** | **38.828.801,03** | **72,78%** | **32.423.647,85** | **60,77%** | **12.191.260,64** | **22,85%** | **14.522.259,52** | **27,22%** | **26.637.540,39** | **49,93%** |
| 16 | 16015 | 456B | 6.608.174,83 | 2.745.216,83 | 41,54% | 2.745.216,83 | 41,54% | 1.017.906,90 | 15,40% | 3.862.958,00 | 58,46% | 1.727.309,93 | 26,14% |
| 16 | 16015 | 456N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16015 | | **6.608.174,83** | **2.745.216,83** | **41,54%** | **2.745.216,83** | **41,54%** | **1.017.906,90** | **15,40%** | **3.862.958,00** | **58,46%** | **1.727.309,93** | **26,14%** |
| 16 | 16016 | 942N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 16 | 16016 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 16 | 16017 | 456N | 51.293.342,72 | 15.054.574,78 | 29,35% | 15.054.574,78 | 29,35% | 10.219.181,31 | 19,92% | 36.238.767,94 | 70,65% | 4.835.393,47 | 9,43% |
| 16 | 16017 | | **51.293.342,72** | **15.054.574,78** | **29,35%** | **15.054.574,78** | **29,35%** | **10.219.181,31** | **19,92%** | **36.238.767,94** | **70,65%** | **4.835.393,47** | **9,43%** |
| 16 | 16018 | 261O | 12.683.632,14 | 2.732.068,87 | 21,54% | 2.732.068,87 | 21,54% | 2.595.946,22 | 20,47% | 9.951.563,27 | 78,46% | 136.122,65 | 1,07% |
| 16 | 16018 | | **12.683.632,14** | **2.732.068,87** | **21,54%** | **2.732.068,87** | **21,54%** | **2.595.946,22** | **20,47%** | **9.951.563,27** | **78,46%** | **136.122,65** | **1,07%** |
| 16 | 16206 | 467A | 23.784.173,84 | 14.217.309,77 | 59,78% | 14.129.014,56 | 59,41% | 11.842.218,40 | 49,79% | 9.566.864,07 | 40,22% | 2.375.091,37 | 9,99% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | 16206 | | **23.784.173,84** | **14.217.309,77** | **59,78%** | **14.129.014,56** | **59,41%** | **11.842.218,40** | **49,79%** | **9.566.864,07** | **40,22%** | **2.375.091,37** | **9,99%** |
| 16 | | | **222.643.893,93** | **121.463.571,31** | **54,56%** | **113.375.268,37** | **50,92%** | **71.577.217,48** | **32,15%** | **101.180.322,62** | **45,44%** | **49.886.353,83** | **22,41%** |
| 17 | 17001 | 311M | 30.980.937,55 | 18.472.649,81 | 59,63% | 18.452.966,98 | 59,56% | 12.597.830,35 | 40,66% | 12.508.287,74 | 40,37% | 5.874.819,46 | 18,96% |
| 17 | 17001 | | **30.980.937,55** | **18.472.649,81** | **59,63%** | **18.452.966,98** | **59,56%** | **12.597.830,35** | **40,66%** | **12.508.287,74** | **40,37%** | **5.874.819,46** | **18,96%** |
| 17 | 17003 | 311O | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 17003 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 17010 | 312D | 22.755.683,38 | 5.643.936,56 | 24,80% | 5.633.216,37 | 24,76% | 2.436.815,18 | 10,71% | 17.111.746,82 | 75,20% | 3.207.121,38 | 14,09% |
| 17 | 17010 | | **22.755.683,38** | **5.643.936,56** | **24,80%** | **5.633.216,37** | **24,76%** | **2.436.815,18** | **10,71%** | **17.111.746,82** | **75,20%** | **3.207.121,38** | **14,09%** |
| 17 | 17011 | 311N | 21.159.435,31 | 11.767.331,91 | 55,61% | 11.767.331,91 | 55,61% | 11.715.808,82 | 55,37% | 9.392.103,40 | 44,39% | 51.523,09 | 0,24% |
| 17 | 17011 | | **21.159.435,31** | **11.767.331,91** | **55,61%** | **11.767.331,91** | **55,61%** | **11.715.808,82** | **55,37%** | **9.392.103,40** | **44,39%** | **51.523,09** | **0,24%** |
| 17 | 17012 | 313A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 17012 | 313B | 105.318.617,70 | 79.756.198,38 | 75,73% | 79.256.198,38 | 75,25% | 56.882.855,03 | 54,01% | 25.562.419,32 | 24,27% | 22.873.343,35 | 21,72% |
| 17 | 17012 | | **105.318.617,70** | **79.756.198,38** | **75,73%** | **79.256.198,38** | **75,25%** | **56.882.855,03** | **54,01%** | **25.562.419,32** | **24,27%** | **22.873.343,35** | **21,72%** |
| 17 | 17013 | 311O | 4.561.310,71 | 2.612.170,40 | 57,27% | 2.612.170,00 | 57,27% | 2.261.263,07 | 49,57% | 1.949.140,31 | 42,73% | 350.907,33 | 7,69% |
| 17 | 17013 | | **4.561.310,71** | **2.612.170,40** | **57,27%** | **2.612.170,00** | **57,27%** | **2.261.263,07** | **49,57%** | **1.949.140,31** | **42,73%** | **350.907,33** | **7,69%** |
| 17 | 171188100 | 311P | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | 313C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188100 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188201 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188201 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188201 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188202 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188202 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188202 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188203 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188203 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188203 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188204 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188204 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188204 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188205 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188205 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188205 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188206 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188206 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188206 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188208 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188208 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188208 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188209 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188209 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188209 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188210 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

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

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 171188232 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188232 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188232 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188233 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188233 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188233 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188300 | 312B | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188300 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188300 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188401 | 312F | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188401 | 313C | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188401 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | 171188502 | 312A | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 17 | 171188502 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 17 | | | **184.775.984,65** | **118.252.287,06** | **64,00%** | **117.721.883,64** | **63,71%** | **85.894.572,45** | **46,49%** | **66.523.697,59** | **36,00%** | **32.357.714,61** | **17,51%** |
| 19 | 19102RM01 | 231H | 1.485.677,58 | 1.126.327,34 | 75,81% | 1.076.397,41 | 72,45% | 857.967,78 | 57,75% | 359.350,24 | 24,19% | 268.359,56 | 18,06% |
| 19 | 19102RM01 | | **1.485.677,58** | **1.126.327,34** | **75,81%** | **1.076.397,41** | **72,45%** | **857.967,78** | **57,75%** | **359.350,24** | **24,19%** | **268.359,56** | **18,06%** |
| 19 | 19102RM02 | 231H | 2.560.217,27 | 1.770.296,37 | 69,15% | 1.669.270,58 | 65,20% | 1.377.208,39 | 53,79% | 789.920,90 | 30,85% | 393.087,98 | 15,35% |
| 19 | 19102RM02 | | **2.560.217,27** | **1.770.296,37** | **69,15%** | **1.669.270,58** | **65,20%** | **1.377.208,39** | **53,79%** | **789.920,90** | **30,85%** | **393.087,98** | **15,35%** |
| 19 | 19102CO09 | 231J | 606.484,66 | 555.546,47 | 91,60% | 555.546,47 | 91,60% | 200.464,13 | 33,05% | 50.938,19 | 8,40% | 355.082,34 | 58,55% |
| 19 | 19102CO09 | | **606.484,66** | **555.546,47** | **91,60%** | **555.546,47** | **91,60%** | **200.464,13** | **33,05%** | **50.938,19** | **8,40%** | **355.082,34** | **58,55%** |
| 19 | 19102RM03 | 231H | 578.502,91 | 341.671,79 | 59,06% | 318.997,60 | 55,14% | 287.576,95 | 49,71% | 236.831,12 | 40,94% | 54.094,84 | 9,35% |
| 19 | 19102RM03 | | **578.502,91** | **341.671,79** | **59,06%** | **318.997,60** | **55,14%** | **287.576,95** | **49,71%** | **236.831,12** | **40,94%** | **54.094,84** | **9,35%** |
| 19 | 19102RM06 | 231H | 2.024.212,51 | 1.498.141,20 | 74,01% | 1.401.275,99 | 69,23% | 1.205.346,41 | 59,55% | 526.071,31 | 25,99% | 292.794,79 | 14,46% |
| 19 | 19102RM06 | | **2.024.212,51** | **1.498.141,20** | **74,01%** | **1.401.275,99** | **69,23%** | **1.205.346,41** | **59,55%** | **526.071,31** | **25,99%** | **292.794,79** | **14,46%** |
| 19 | 19102CO08 | 231J | 345.596,23 | 222.111,35 | 64,27% | 214.677,91 | 62,12% | 115.830,67 | 33,52% | 123.484,88 | 35,73% | 106.280,68 | 30,75% |
| 19 | 19102CO08 | | **345.596,23** | **222.111,35** | **64,27%** | **214.677,91** | **62,12%** | **115.830,67** | **33,52%** | **123.484,88** | **35,73%** | **106.280,68** | **30,75%** |
| 19 | 19102RM05 | 231H | 2.715.508,14 | 1.765.338,45 | 65,01% | 1.644.877,51 | 60,57% | 1.471.580,69 | 54,19% | 950.169,69 | 34,99% | 293.757,76 | 10,82% |
| 19 | 19102RM05 | | **2.715.508,14** | **1.765.338,45** | **65,01%** | **1.644.877,51** | **60,57%** | **1.471.580,69** | **54,19%** | **950.169,69** | **34,99%** | **293.757,76** | **10,82%** |
| 19 | 19102RM04 | 231H | 1.847.978,59 | 1.318.759,41 | 71,36% | 1.253.455,21 | 67,83% | 1.060.420,63 | 57,38% | 529.219,18 | 28,64% | 258.338,78 | 13,98% |
| 19 | 19102RM04 | | **1.847.978,59** | **1.318.759,41** | **71,36%** | **1.253.455,21** | **67,83%** | **1.060.420,63** | **57,38%** | **529.219,18** | **28,64%** | **258.338,78** | **13,98%** |
| 19 | 19102CO07 | 231J | 184.765,80 | 153.829,12 | 83,26% | 153.829,12 | 83,26% | 48.756,47 | 26,39% | 30.936,68 | 16,74% | 105.072,65 | 56,87% |
| 19 | 19102CO07 | | **184.765,80** | **153.829,12** | **83,26%** | **153.829,12** | **83,26%** | **48.756,47** | **26,39%** | **30.936,68** | **16,74%** | **105.072,65** | **56,87%** |
| 19 | 19102CA05 | 231J | 245.559,76 | 168.946,98 | 68,80% | 159.999,18 | 65,16% | 133.328,67 | 54,30% | 76.612,78 | 31,20% | 35.618,31 | 14,50% |
| 19 | 19102CA05 | | **245.559,76** | **168.946,98** | **68,80%** | **159.999,18** | **65,16%** | **133.328,67** | **54,30%** | **76.612,78** | **31,20%** | **35.618,31** | **14,50%** |
| 19 | 19102CO01 | 231J | 553.893,78 | 383.202,04 | 69,18% | 364.607,08 | 65,83% | 234.354,80 | 42,31% | 170.691,74 | 30,82% | 148.847,24 | 26,87% |
| 19 | 19102CO01 | | **553.893,78** | **383.202,04** | **69,18%** | **364.607,08** | **65,83%** | **234.354,80** | **42,31%** | **170.691,74** | **30,82%** | **148.847,24** | **26,87%** |
| 19 | 19102CA04 | 231J | 1.030.808,73 | 806.409,47 | 78,23% | 762.136,36 | 73,94% | 488.397,64 | 47,38% | 224.399,26 | 21,77% | 318.011,83 | 30,85% |
| 19 | 19102CA04 | | **1.030.808,73** | **806.409,47** | **78,23%** | **762.136,36** | **73,94%** | **488.397,64** | **47,38%** | **224.399,26** | **21,77%** | **318.011,83** | **30,85%** |
| 19 | 19102CA03 | 231J | 931.400,69 | 695.131,86 | 74,63% | 657.548,00 | 70,60% | 502.723,67 | 53,98% | 236.268,83 | 25,37% | 192.408,19 | 20,66% |
| 19 | 19102CA03 | | **931.400,69** | **695.131,86** | **74,63%** | **657.548,00** | **70,60%** | **502.723,67** | **53,98%** | **236.268,83** | **25,37%** | **192.408,19** | **20,66%** |
| 19 | 19102CO02 | 231J | 379.776,43 | 270.399,39 | 71,20% | 244.813,13 | 64,46% | 151.226,26 | 39,82% | 109.377,04 | 28,80% | 119.173,13 | 31,38% |
| 19 | 19102CO02 | | **379.776,43** | **270.399,39** | **71,20%** | **244.813,13** | **64,46%** | **151.226,26** | **39,82%** | **109.377,04** | **28,80%** | **119.173,13** | **31,38%** |
| 19 | 19102CO06 | 231J | 759.105,40 | 621.984,09 | 81,94% | 592.551,97 | 78,06% | 377.033,92 | 49,67% | 137.121,31 | 18,06% | 244.950,17 | 32,27% |
| 19 | 19102CO06 | | **759.105,40** | **621.984,09** | **81,94%** | **592.551,97** | **78,06%** | **377.033,92** | **49,67%** | **137.121,31** | **18,06%** | **244.950,17** | **32,27%** |
| 19 | 19102RM07 | 231H | 1.178.815,87 | 827.359,44 | 70,19% | 789.271,55 | 66,95% | 689.302,60 | 58,47% | 351.456,43 | 29,81% | 138.056,84 | 11,71% |
| 19 | 19102RM07 | | **1.178.815,87** | **827.359,44** | **70,19%** | **789.271,55** | **66,95%** | **689.302,60** | **58,47%** | **351.456,43** | **29,81%** | **138.056,84** | **11,71%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 19102CO04 | 231J | 643.248,92 | 511.189,55 | 79,47% | 488.046,07 | 75,87% | 315.733,68 | 49,08% | 132.059,37 | 20,53% | 195.455,87 | 30,39% |
| 19 | 19102CO04 | | **643.248,92** | **511.189,55** | **79,47%** | **488.046,07** | **75,87%** | **315.733,68** | **49,08%** | **132.059,37** | **20,53%** | **195.455,87** | **30,39%** |
| 19 | 19102CO03 | 231J | 434.266,67 | 291.648,51 | 67,16% | 269.506,62 | 62,06% | 173.320,33 | 39,91% | 142.618,16 | 32,84% | 118.328,18 | 27,25% |
| 19 | 19102CO03 | | **434.266,67** | **291.648,51** | **67,16%** | **269.506,62** | **62,06%** | **173.320,33** | **39,91%** | **142.618,16** | **32,84%** | **118.328,18** | **27,25%** |
| 19 | 19102RM17 | 231H | 725.581,06 | 433.050,20 | 59,68% | 407.540,71 | 56,17% | 299.071,10 | 41,22% | 292.530,86 | 40,32% | 133.979,10 | 18,47% |
| 19 | 19102RM17 | | **725.581,06** | **433.050,20** | **59,68%** | **407.540,71** | **56,17%** | **299.071,10** | **41,22%** | **292.530,86** | **40,32%** | **133.979,10** | **18,47%** |
| 19 | 19102RM20 | 231H | 2.178.445,55 | 1.473.898,60 | 67,66% | 1.382.888,06 | 63,48% | 1.190.140,38 | 54,63% | 704.546,95 | 32,34% | 283.758,22 | 13,03% |
| 19 | 19102RM20 | | **2.178.445,55** | **1.473.898,60** | **67,66%** | **1.382.888,06** | **63,48%** | **1.190.140,38** | **54,63%** | **704.546,95** | **32,34%** | **283.758,22** | **13,03%** |
| 19 | 19102RM21 | 231H | 506.380,27 | 297.070,21 | 58,67% | 270.739,07 | 53,47% | 205.045,25 | 40,49% | 209.310,06 | 41,33% | 92.024,96 | 18,17% |
| 19 | 19102RM21 | | **506.380,27** | **297.070,21** | **58,67%** | **270.739,07** | **53,47%** | **205.045,25** | **40,49%** | **209.310,06** | **41,33%** | **92.024,96** | **18,17%** |
| 19 | 19102RM19 | 231H | 787.614,62 | 654.143,62 | 83,05% | 601.441,31 | 76,36% | 484.777,42 | 61,55% | 133.471,00 | 16,95% | 169.366,20 | 21,50% |
| 19 | 19102RM19 | | **787.614,62** | **654.143,62** | **83,05%** | **601.441,31** | **76,36%** | **484.777,42** | **61,55%** | **133.471,00** | **16,95%** | **169.366,20** | **21,50%** |
| 19 | 19102RM22 | 231H | 1.180.169,42 | 802.135,34 | 67,97% | 737.670,11 | 62,51% | 626.630,30 | 53,10% | 378.034,08 | 32,03% | 175.505,04 | 14,87% |
| 19 | 19102RM22 | | **1.180.169,42** | **802.135,34** | **67,97%** | **737.670,11** | **62,51%** | **626.630,30** | **53,10%** | **378.034,08** | **32,03%** | **175.505,04** | **14,87%** |
| 19 | 19102RM25 | 231H | 3.729.729,16 | 3.134.894,90 | 84,05% | 3.005.992,20 | 80,60% | 1.559.726,03 | 41,82% | 594.834,26 | 15,95% | 1.575.168,87 | 42,23% |
| 19 | 19102RM25 | | **3.729.729,16** | **3.134.894,90** | **84,05%** | **3.005.992,20** | **80,60%** | **1.559.726,03** | **41,82%** | **594.834,26** | **15,95%** | **1.575.168,87** | **42,23%** |
| 19 | 19102RM18 | 231H | 371.746,38 | 231.458,68 | 62,26% | 215.738,00 | 58,03% | 185.992,91 | 50,03% | 140.287,70 | 37,74% | 45.465,77 | 12,23% |
| 19 | 19102RM18 | | **371.746,38** | **231.458,68** | **62,26%** | **215.738,00** | **58,03%** | **185.992,91** | **50,03%** | **140.287,70** | **37,74%** | **45.465,77** | **12,23%** |
| 19 | 19102RM24 | 231H | 867.360,97 | 592.421,84 | 68,30% | 567.131,82 | 65,39% | 507.951,63 | 58,56% | 274.939,13 | 31,70% | 84.470,21 | 9,74% |
| 19 | 19102RM24 | | **867.360,97** | **592.421,84** | **68,30%** | **567.131,82** | **65,39%** | **507.951,63** | **58,56%** | **274.939,13** | **31,70%** | **84.470,21** | **9,74%** |
| 19 | 19102RM23 | 231H | 1.391.488,14 | 1.004.792,67 | 72,21% | 950.747,89 | 68,33% | 781.920,10 | 56,19% | 386.695,47 | 27,79% | 222.872,57 | 16,02% |
| 19 | 19102RM23 | | **1.391.488,14** | **1.004.792,67** | **72,21%** | **950.747,89** | **68,33%** | **781.920,10** | **56,19%** | **386.695,47** | **27,79%** | **222.872,57** | **16,02%** |
| 19 | 19102CA02 | 231J | 600.041,49 | 433.704,01 | 72,28% | 414.019,26 | 69,00% | 302.996,28 | 50,50% | 166.337,48 | 27,72% | 130.707,73 | 21,78% |
| 19 | 19102CA02 | | **600.041,49** | **433.704,01** | **72,28%** | **414.019,26** | **69,00%** | **302.996,28** | **50,50%** | **166.337,48** | **27,72%** | **130.707,73** | **21,78%** |
| 19 | 19102RM11 | 231H | 587.570,29 | 395.884,44 | 67,38% | 379.470,79 | 64,58% | 339.155,14 | 57,72% | 191.685,85 | 32,62% | 56.729,30 | 9,65% |
| 19 | 19102RM11 | | **587.570,29** | **395.884,44** | **67,38%** | **379.470,79** | **64,58%** | **339.155,14** | **57,72%** | **191.685,85** | **32,62%** | **56.729,30** | **9,65%** |
| 19 | 19102RM12 | 231H | 1.817.184,20 | 1.262.831,10 | 69,49% | 1.180.668,86 | 64,97% | 1.016.944,35 | 55,96% | 554.353,10 | 30,51% | 245.886,75 | 13,53% |
| 19 | 19102RM12 | | **1.817.184,20** | **1.262.831,10** | **69,49%** | **1.180.668,86** | **64,97%** | **1.016.944,35** | **55,96%** | **554.353,10** | **30,51%** | **245.886,75** | **13,53%** |
| 19 | 19102RM10 | 231H | 2.524.735,06 | 2.058.580,58 | 81,54% | 1.932.296,55 | 76,53% | 1.600.002,32 | 63,37% | 466.154,48 | 18,46% | 458.578,26 | 18,16% |
| 19 | 19102RM10 | | **2.524.735,06** | **2.058.580,58** | **81,54%** | **1.932.296,55** | **76,53%** | **1.600.002,32** | **63,37%** | **466.154,48** | **18,46%** | **458.578,26** | **18,16%** |
| 19 | 19102RM09 | 231H | 483.147,42 | 409.428,99 | 84,74% | 409.428,99 | 84,74% | 242.382,48 | 50,17% | 73.718,43 | 15,26% | 167.046,51 | 34,57% |
| 19 | 19102RM09 | | **483.147,42** | **409.428,99** | **84,74%** | **409.428,99** | **84,74%** | **242.382,48** | **50,17%** | **73.718,43** | **15,26%** | **167.046,51** | **34,57%** |
| 19 | 19102RM13 | 231H | 815.407,22 | 580.293,44 | 71,17% | 558.314,92 | 68,47% | 432.561,25 | 53,05% | 235.113,78 | 28,83% | 147.732,19 | 18,12% |
| 19 | 19102RM13 | | **815.407,22** | **580.293,44** | **71,17%** | **558.314,92** | **68,47%** | **432.561,25** | **53,05%** | **235.113,78** | **28,83%** | **147.732,19** | **18,12%** |
| 19 | 19102RM16 | 231H | 2.320.388,62 | 1.672.040,47 | 72,06% | 1.584.532,52 | 68,29% | 1.359.182,36 | 58,58% | 648.348,15 | 27,94% | 312.858,11 | 13,48% |
| 19 | 19102RM16 | | **2.320.388,62** | **1.672.040,47** | **72,06%** | **1.584.532,52** | **68,29%** | **1.359.182,36** | **58,58%** | **648.348,15** | **27,94%** | **312.858,11** | **13,48%** |
| 19 | 19102RM08 | 231H | 449.967,78 | 307.200,04 | 68,27% | 271.315,37 | 60,30% | 213.948,63 | 47,55% | 142.767,74 | 31,73% | 93.251,41 | 20,72% |
| 19 | 19102RM08 | | **449.967,78** | **307.200,04** | **68,27%** | **271.315,37** | **60,30%** | **213.948,63** | **47,55%** | **142.767,74** | **31,73%** | **93.251,41** | **20,72%** |
| 19 | 19102RM15 | 231H | 413.942,01 | 300.441,10 | 72,58% | 270.549,35 | 65,36% | 228.119,68 | 55,11% | 113.500,91 | 27,42% | 72.321,42 | 17,47% |
| 19 | 19102RM15 | | **413.942,01** | **300.441,10** | **72,58%** | **270.549,35** | **65,36%** | **228.119,68** | **55,11%** | **113.500,91** | **27,42%** | **72.321,42** | **17,47%** |
| 19 | 19102RM14 | 231H | 2.048.982,41 | 1.516.142,56 | 73,99% | 1.429.870,29 | 69,78% | 1.265.764,17 | 61,78% | 532.839,85 | 26,01% | 250.378,39 | 12,22% |
| 19 | 19102RM14 | | **2.048.982,41** | **1.516.142,56** | **73,99%** | **1.429.870,29** | **69,78%** | **1.265.764,17** | **61,78%** | **532.839,85** | **26,01%** | **250.378,39** | **12,22%** |
| 19 | 19102CA01 | 231J | 88.736,34 | 51.072,08 | 57,55% | 51.072,08 | 57,55% | 23.858,24 | 26,89% | 37.664,26 | 42,45% | 27.213,84 | 30,67% |
| 19 | 19102CA01 | | **88.736,34** | **51.072,08** | **57,55%** | **51.072,08** | **57,55%** | **23.858,24** | **26,89%** | **37.664,26** | **42,45%** | **27.213,84** | **30,67%** |
| 19 | 19001 | 239M | 39.351.872,97 | 29.267.479,86 | 74,37% | 29.267.479,86 | 74,37% | 24.317.508,41 | 61,80% | 10.084.393,11 | 25,63% | 4.949.971,45 | 12,58% |
| 19 | 19001 | | **39.351.872,97** | **29.267.479,86** | **74,37%** | **29.267.479,86** | **74,37%** | **24.317.508,41** | **61,80%** | **10.084.393,11** | **25,63%** | **4.949.971,45** | **12,58%** |
| 19 | 19010 | 232C | 3.758.811,89 | 2.817.880,62 | 74,97% | 2.817.880,62 | 74,97% | 2.311.694,73 | 61,50% | 940.931,27 | 25,03% | 506.185,89 | 13,47% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 19010 | 232D | 6.076.964,04 | 5.379.562,50 | 88,52% | 929.562,50 | 15,30% | 851.541,16 | 14,01% | 697.401,54 | 11,48% | 4.528.021,34 | 74,51% |
| 19 | 19010 | 232E | 264.470.803,28 | 224.095.809,60 | 84,73% | 156.539.582,68 | 59,19% | 153.718.088,02 | 58,12% | 40.374.993,68 | 15,27% | 70.377.721,58 | 26,61% |
| 19 | 19010 | | **274.306.579,21** | **232.293.252,72** | **84,68%** | **160.287.025,80** | **58,43%** | **156.881.323,91** | **57,19%** | **42.013.326,49** | **15,32%** | **75.411.928,81** | **27,49%** |
| 19 | 19011 | 231D | 311.470.572,58 | 291.778.890,91 | 93,68% | 288.584.095,58 | 92,65% | 209.760.933,78 | 67,35% | 19.691.681,67 | 6,32% | 82.017.957,13 | 26,33% |
| 19 | 19011 | 231I | 385.357.058,70 | 359.262.942,72 | 93,23% | 357.707.226,06 | 92,82% | 208.610.011,12 | 54,13% | 26.094.115,98 | 6,77% | 150.652.931,60 | 39,09% |
| 19 | 19011 | | **696.827.631,28** | **651.041.833,63** | **93,43%** | **646.291.321,64** | **92,75%** | **418.370.944,90** | **60,04%** | **45.785.797,65** | **6,57%** | **232.670.888,73** | **33,39%** |
| 19 | 19012 | 231A | 70.498.356,81 | 67.508.080,37 | 95,76% | 66.803.680,37 | 94,76% | 47.472.991,15 | 67,34% | 2.990.276,44 | 4,24% | 20.035.089,22 | 28,42% |
| 19 | 19012 | 231C | 15.634.915,30 | 10.382.044,54 | 66,40% | 10.382.044,54 | 66,40% | 10.214.774,79 | 65,33% | 5.252.870,76 | 33,60% | 167.269,75 | 1,07% |
| 19 | 19012 | 231F | 247.796.379,61 | 225.099.833,04 | 90,84% | 220.619.768,18 | 89,03% | 148.908.576,97 | 60,09% | 22.696.546,57 | 9,16% | 76.191.256,07 | 30,75% |
| 19 | 19012 | | **333.929.651,72** | **302.989.957,95** | **90,73%** | **297.805.493,09** | **89,18%** | **206.596.342,91** | **61,87%** | **30.939.693,77** | **9,27%** | **96.393.615,04** | **28,87%** |
| 19 | 19013 | 232B | 28.142.042,67 | 23.539.587,22 | 83,65% | 22.650.022,04 | 80,48% | 18.232.245,89 | 64,79% | 4.602.455,45 | 16,35% | 5.307.341,33 | 18,86% |
| 19 | 19013 | | **28.142.042,67** | **23.539.587,22** | **83,65%** | **22.650.022,04** | **80,48%** | **18.232.245,89** | **64,79%** | **4.602.455,45** | **16,35%** | **5.307.341,33** | **18,86%** |
| 19 | 19017 | 232F | 63.093.267,96 | 53.415.335,05 | 84,66% | 46.286.289,92 | 73,36% | 35.395.082,85 | 56,10% | 9.677.932,91 | 15,34% | 18.020.252,20 | 28,56% |
| 19 | 19017 | | **63.093.267,96** | **53.415.335,05** | **84,66%** | **46.286.289,92** | **73,36%** | **35.395.082,85** | **56,10%** | **9.677.932,91** | **15,34%** | **18.020.252,20** | **28,56%** |
| 19 | 19102 | 231B | 14.209.441,74 | 9.844.992,55 | 69,28% | 9.756.583,98 | 68,66% | 6.465.572,73 | 45,50% | 4.364.449,19 | 30,72% | 3.379.419,82 | 23,78% |
| 19 | 19102 | 231E | 2.982.336,71 | 2.015.404,46 | 67,58% | 1.883.633,76 | 63,16% | 1.810.667,79 | 60,71% | 966.932,25 | 32,42% | 204.736,67 | 6,86% |
| 19 | 19102 | 231G | 56.139.452,08 | 41.659.292,20 | 74,21% | 40.837.969,02 | 72,74% | 39.212.169,13 | 69,85% | 14.480.159,88 | 25,79% | 2.447.123,07 | 4,36% |
| 19 | 19102 | 231H | 171.868.050,79 | 126.683.769,71 | 73,71% | 126.683.769,71 | 73,71% | 125.121.035,88 | 72,80% | 45.184.281,08 | 26,29% | 1.562.733,83 | 0,91% |
| 19 | 19102 | 231J | 48.858.677,75 | 34.836.089,34 | 71,30% | 34.836.089,34 | 71,30% | 34.628.198,83 | 70,87% | 14.022.588,41 | 28,70% | 207.890,51 | 0,43% |
| 19 | 19102 | 239N | 80.725.258,89 | 63.792.880,26 | 79,02% | 63.421.695,16 | 78,56% | 44.302.323,59 | 54,88% | 16.932.378,63 | 20,98% | 19.490.556,67 | 24,14% |
| 19 | 19102 | | **374.783.217,96** | **278.832.428,52** | **74,40%** | **277.419.740,97** | **74,02%** | **251.539.967,95** | **67,12%** | **95.950.789,44** | **25,60%** | **27.292.460,57** | **7,28%** |
| 19 | | | **1.852.828.702,12** | **1.602.319.652,65** | **86,48%** | **1.509.245.609,23** | **81,46%** | **1.133.890.160,53** | **61,20%** | **250.509.049,47** | **13,52%** | **468.429.492,12** | **25,28%** |
| 20 | 20001 | 923M | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 20 | 20001 | 923N | 33.263.775,27 | 27.500.617,20 | 82,67% | 27.500.617,20 | 82,67% | 21.632.441,33 | 65,03% | 5.763.158,07 | 17,33% | 5.868.175,87 | 17,64% |
| 20 | 20001 | | **33.263.775,27** | **27.500.617,20** | **82,67%** | **27.500.617,20** | **82,67%** | **21.632.441,33** | **65,03%** | **5.763.158,07** | **17,33%** | **5.868.175,87** | **17,64%** |
| 20 | 20002 | 241N | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 20 | 20002 | | **0,00** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** |
| 20 | 20015 | 241M | 344.242.274,32 | 240.488.952,43 | 69,86% | 198.853.217,55 | 57,77% | 63.074.210,10 | 18,32% | 103.753.321,89 | 30,14% | 177.414.742,33 | 51,54% |
| 20 | 20015 | | **344.242.274,32** | **240.488.952,43** | **69,86%** | **198.853.217,55** | **57,77%** | **63.074.210,10** | **18,32%** | **103.753.321,89** | **30,14%** | **177.414.742,33** | **51,54%** |
| 20 | 20016 | 494M | 8.247.316,94 | 5.894.131,19 | 71,47% | 5.894.131,19 | 71,47% | 4.921.835,59 | 59,68% | 2.353.185,75 | 28,53% | 972.295,60 | 11,79% |
| 20 | 20016 | | **8.247.316,94** | **5.894.131,19** | **71,47%** | **5.894.131,19** | **71,47%** | **4.921.835,59** | **59,68%** | **2.353.185,75** | **28,53%** | **972.295,60** | **11,79%** |
| 20 | 20017 | 241A | 309.439.660,58 | 269.080.825,72 | 86,96% | 232.610.154,54 | 75,17% | 39.538.621,62 | 12,78% | 40.358.834,86 | 13,04% | 229.542.204,10 | 74,18% |
| 20 | 20017 | | **309.439.660,58** | **269.080.825,72** | **86,96%** | **232.610.154,54** | **75,17%** | **39.538.621,62** | **12,78%** | **40.358.834,86** | **13,04%** | **229.542.204,10** | **74,18%** |
| 20 | 20114 | 494M | 20.075.865,00 | 14.505.028,94 | 72,25% | 14.505.028,94 | 72,25% | 8.978.012,06 | 44,72% | 5.570.836,06 | 27,75% | 5.527.016,88 | 27,53% |
| 20 | 20114 | | **20.075.865,00** | **14.505.028,94** | **72,25%** | **14.505.028,94** | **72,25%** | **8.978.012,06** | **44,72%** | **5.570.836,06** | **27,75%** | **5.527.016,88** | **27,53%** |
| 20 | | | **715.268.892,11** | **557.469.555,48** | **77,94%** | **479.363.149,42** | **67,02%** | **138.145.120,70** | **19,31%** | **157.799.336,63** | **22,06%** | **419.324.434,78** | **58,62%** |
| 23 | 23001 | 261M | 11.714.003,83 | 4.905.882,68 | 41,88% | 4.905.882,68 | 41,88% | 4.135.482,17 | 35,30% | 6.808.121,15 | 58,12% | 770.400,51 | 6,58% |
| 23 | 23001 | | **11.714.003,83** | **4.905.882,68** | **41,88%** | **4.905.882,68** | **41,88%** | **4.135.482,17** | **35,30%** | **6.808.121,15** | **58,12%** | **770.400,51** | **6,58%** |
| 23 | 23010 | 261A | 156.470.176,43 | 118.792.390,00 | 75,92% | 83.522.274,97 | 53,38% | 19.451.781,66 | 12,43% | 37.677.786,43 | 24,08% | 99.340.608,34 | 63,49% |
| 23 | 23010 | | **156.470.176,43** | **118.792.390,00** | **75,92%** | **83.522.274,97** | **53,38%** | **19.451.781,66** | **12,43%** | **37.677.786,43** | **24,08%** | **99.340.608,34** | **63,49%** |
| 23 | 23011 | 942N | 192.693.091,80 | 108.681.624,78 | 56,40% | 43.362.457,91 | 22,50% | 7.944.833,28 | 4,12% | 84.011.467,02 | 43,60% | 100.736.791,50 | 52,28% |
| 23 | 23011 | | **192.693.091,80** | **108.681.624,78** | **56,40%** | **43.362.457,91** | **22,50%** | **7.944.833,28** | **4,12%** | **84.011.467,02** | **43,60%** | **100.736.791,50** | **52,28%** |
| 23 | 23202 | 261B | 222.590.461,36 | 144.272.971,29 | 64,82% | 133.203.661,12 | 59,84% | 105.772.582,92 | 47,52% | 78.317.490,07 | 35,18% | 38.500.388,37 | 17,30% |
| 23 | 23202 | | **222.590.461,36** | **144.272.971,29** | **64,82%** | **133.203.661,12** | **59,84%** | **105.772.582,92** | **47,52%** | **78.317.490,07** | **35,18%** | **38.500.388,37** | **17,30%** |
| 23 | | | **583.467.733,42** | **376.652.868,75** | **64,55%** | **264.994.276,68** | **45,42%** | **137.304.680,03** | **23,53%** | **206.814.864,67** | **35,45%** | **239.348.188,72** | **41,02%** |
| 25 | 25001 | 951M | 4.839.328.527,79 | 4.584.239.889,29 | 94,73% | 4.584.239.889,29 | 94,73% | 4.578.356.685,08 | 94,61% | 255.088.638,50 | 5,27% | 5.883.204,21 | 0,12% |
| 25 | 25001 | | **4.839.328.527,79** | **4.584.239.889,29** | **94,73%** | **4.584.239.889,29** | **94,73%** | **4.578.356.685,08** | **94,61%** | **255.088.638,50** | **5,27%** | **5.883.204,21** | **0,12%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes de 01 - 01 - 2020 a 9 - 2020

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | | | **4.839.328.527,79** | **4.584.239.889,29** | **94,73%** | **4.584.239.889,29** | **94,73%** | **4.578.356.685,08** | **94,61%** | **255.088.638,50** | **5,27%** | **5.883.204,21** | **0,12%** |
| 26 | 26001 | 929N | 611.905.411,17 | 77.737.384,43 | 12,70% | 77.737.384,43 | 12,70% | 56.480.846,43 | 9,23% | 534.168.026,74 | 87,30% | 21.256.538,00 | 3,47% |
| 26 | 26001 | | **611.905.411,17** | **77.737.384,43** | **12,70%** | **77.737.384,43** | **12,70%** | **56.480.846,43** | **9,23%** | **534.168.026,74** | **87,30%** | **21.256.538,00** | **3,47%** |
| 26 | | | **611.905.411,17** | **77.737.384,43** | **12,70%** | **77.737.384,43** | **12,70%** | **56.480.846,43** | **9,23%** | **534.168.026,74** | **87,30%** | **21.256.538,00** | **3,47%** |
| 30 | 30001 | 929N | 28.761.954,24 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 28.761.954,24 | 100,00% | 0,00 | 0,00% |
| 30 | 30001 | | **28.761.954,24** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **28.761.954,24** | **100,00%** | **0,00** | **0,00%** |
| 30 | | | **28.761.954,24** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **28.761.954,24** | **100,00%** | **0,00** | **0,00%** |
| **Total** | | | **17.945.027.177,27** | **14.021.287.044,47** | **78,13%** | **13.583.456.512,46** | **75,69%** | **11.967.271.003,48** | **66,69%** | **3.923.740.132,80** | **21,87%** | **2.054.016.040,99** | **11,45%** |