INFORME Nº 3.1 (Consolidado):
Total por Programas -Sección

Datos correspondientes de 01 - 01 - 2018 a 4 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	42.513.016,40	13.114.899,05	30,85%	12.710.376,57	29,90%	9.330.235,76	21,95%	29.398.117,35	69,15%	3.784.663,29	8,90%
01		**42.513.016,40**	**13.114.899,05**	**30,85%**	**12.710.376,57**	**29,90%**	**9.330.235,76**	**21,95%**	**29.398.117,35**	**69,15%**	**3.784.663,29**	**8,90%**
02	911O	8.454.389,00	3.327.883,06	39,36%	3.327.883,06	39,36%	2.427.714,59	28,72%	5.126.505,94	60,64%	900.168,47	10,65%
02		**8.454.389,00**	**3.327.883,06**	**39,36%**	**3.327.883,06**	**39,36%**	**2.427.714,59**	**28,72%**	**5.126.505,94**	**60,64%**	**900.168,47**	**10,65%**
03	912M	1.324.178,00	424.024,40	32,02%	424.024,40	32,02%	420.488,45	31,75%	900.153,60	67,98%	3.535,95	0,27%
03		**1.324.178,00**	**424.024,40**	**32,02%**	**424.024,40**	**32,02%**	**420.488,45**	**31,75%**	**900.153,60**	**67,98%**	**3.535,95**	**0,27%**
04	232A	12.745.469,64	2.992.078,28	23,48%	2.947.034,41	23,12%	2.605.101,12	20,44%	9.753.391,36	76,52%	386.977,16	3,04%
04	331M	22.185.999,86	12.379.273,63	55,80%	12.299.014,01	55,44%	6.244.275,75	28,15%	9.806.726,23	44,20%	6.134.997,88	27,65%
04	332A	5.781.951,00	2.082.268,25	36,01%	2.050.082,58	35,46%	1.284.899,31	22,22%	3.699.682,75	63,99%	797.368,94	13,79%
04	332B	33.356.439,72	11.603.505,96	34,79%	9.872.883,47	29,60%	7.082.043,55	21,23%	21.752.933,76	65,21%	4.521.462,41	13,55%
04	333A	14.400.329,00	6.847.324,89	47,55%	6.195.675,88	43,02%	2.329.474,20	16,18%	7.553.004,11	52,45%	4.517.850,69	31,37%
04	334A	44.413.271,00	35.598.093,51	80,15%	31.700.068,81	71,38%	11.290.760,45	25,42%	8.815.177,49	19,85%	24.307.333,06	54,73%
04	336A	35.653.367,43	19.290.315,79	54,11%	13.409.224,94	37,61%	7.074.339,02	19,84%	16.363.051,64	45,89%	12.215.976,77	34,26%
04	337C	11.054.093,87	3.790.241,80	34,29%	3.285.441,80	29,72%	1.438.624,98	13,01%	7.263.852,07	65,71%	2.351.616,82	21,27%
04	432A	23.206.404,00	3.459.237,32	14,91%	3.341.056,96	14,40%	2.064.366,10	8,90%	19.747.166,68	85,09%	1.394.871,22	6,01%
04		**202.797.325,52**	**98.042.339,43**	**48,34%**	**85.100.482,86**	**41,96%**	**41.413.884,48**	**20,42%**	**104.754.986,09**	**51,66%**	**56.628.454,95**	**27,92%**
11	112A	39.369.234,49	23.521.832,54	59,75%	21.864.802,79	55,54%	4.195.482,09	10,66%	15.847.401,95	40,25%	19.326.350,45	49,09%
11	112B	115.187.525,87	44.967.542,54	39,04%	44.569.489,16	38,69%	18.133.987,33	15,74%	70.219.983,33	60,96%	26.833.555,21	23,30%
11	112C	285.553.594,09	80.241.900,36	28,10%	80.241.900,36	28,10%	80.215.065,89	28,09%	205.311.693,73	71,90%	26.834,47	0,01%
11	114A	37.798.172,18	26.867.435,47	71,08%	25.235.641,28	66,76%	9.268.983,87	24,52%	10.930.736,71	28,92%	17.598.451,60	46,56%
11	131M	1.278.762,86	191.633,49	14,99%	191.633,49	14,99%	191.633,49	14,99%	1.087.129,37	85,01%	0,00	0,00%
11	132A	86.090.976,81	15.704.765,83	18,24%	15.704.765,83	18,24%	2.361.996,10	2,74%	70.386.210,98	81,76%	13.342.769,73	15,50%
11	134A	151.412.480,04	71.416.052,31	47,17%	70.925.967,65	46,84%	33.324.012,46	22,01%	79.996.427,73	52,83%	38.092.039,85	25,16%
11	134M	14.841.549,93	5.529.580,49	37,26%	5.410.403,38	36,45%	3.483.178,02	23,47%	9.311.969,44	62,74%	2.046.402,47	13,79%
11	334D	4.095.414,00	3.001.124,00	73,28%	3.001.124,00	73,28%	141.876,78	3,46%	1.094.290,00	26,72%	2.859.247,22	69,82%
11	921N	13.511.689,25	3.494.727,56	25,86%	3.257.263,59	24,11%	2.051.547,88	15,18%	10.016.961,69	74,14%	1.443.179,68	10,68%
11	921Q	3.312.722,92	1.245.489,06	37,60%	1.245.489,06	37,60%	808.798,75	24,41%	2.067.233,86	62,40%	436.690,31	13,18%
11	921R	6.400.510,09	1.815.973,42	28,37%	1.815.973,42	28,37%	1.457.126,58	22,77%	4.584.536,67	71,63%	358.846,84	5,61%
11	921S	6.343.483,66	1.396.202,69	22,01%	1.396.202,69	22,01%	1.392.580,21	21,95%	4.947.280,97	77,99%	3.622,48	0,06%
11	921T	7.427.100,09	3.901.058,22	52,52%	3.901.058,22	52,52%	1.311.591,13	17,66%	3.526.041,87	47,48%	2.589.467,09	34,87%
11	921U	2.869.580,00	676.602,27	23,58%	676.602,27	23,58%	570.393,50	19,88%	2.192.977,73	76,42%	106.208,77	3,70%
11	921V	833.873,00	154.935,55	18,58%	154.935,55	18,58%	106.838,05	12,81%	678.937,45	81,42%	48.097,50	5,77%
11	921X	1.032.954,00	213.463,12	20,67%	213.463,12	20,67%	213.463,12	20,67%	819.490,88	79,33%	0,00	0,00%
11	924M	30.987.772,37	15.507.430,59	50,04%	14.679.587,58	47,37%	7.733.487,49	24,96%	15.480.341,78	49,96%	7.773.943,10	25,09%
11		**808.347.395,65**	**299.847.749,51**	**37,09%**	**294.486.303,44**	**36,43%**	**166.962.042,74**	**20,65%**	**508.499.646,14**	**62,91%**	**132.885.706,77**	**16,44%**
12	422B	17.772.458,00	2.940.408,92	16,54%	2.930.958,09	16,49%	1.544.218,68	8,69%	14.832.049,08	83,46%	1.396.190,24	7,86%
12	431A	6.046.251,05	2.987.748,18	49,41%	768.542,18	12,71%	635.717,55	10,51%	3.058.502,87	50,59%	2.352.030,63	38,90%
12	433A	2.146.939,00	1.025.705,92	47,78%	1.025.705,92	47,78%	235.705,92	10,98%	1.121.233,08	52,22%	790.000,00	36,80%
12	463A	10.892.048,55	3.389.672,37	31,12%	389.672,37	3,58%	383.682,87	3,52%	7.502.376,18	68,88%	3.005.989,50	27,60%
12	492A	5.083.187,73	1.650.247,28	32,46%	1.634.719,60	32,16%	1.181.312,28	23,24%	3.432.940,45	67,54%	468.935,00	9,23%
12	492B	1.436.660,21	464.845,77	32,36%	439.738,27	30,61%	329.036,96	22,90%	971.814,44	67,64%	135.808,81	9,45%
12	921M	5.671.575,37	1.525.024,49	26,89%	1.525.024,49	26,89%	1.525.024,49	26,89%	4.146.550,88	73,11%	0,00	0,00%
12	923A	18.094.062,99	2.865.398,18	15,84%	2.745.706,80	15,17%	1.916.503,90	10,59%	15.228.664,81	84,16%	948.894,28	5,24%
12	923C	2.600.083,14	872.059,76	33,54%	799.459,76	30,75%	531.138,52	20,43%	1.728.023,38	66,46%	340.921,24	13,11%
12	923M	227.734.088,53	103.851.958,41	45,60%	102.976.514,21	45,22%	91.265.053,65	40,08%	123.882.130,12	54,40%	12.586.904,76	5,53%
12	931M	4.230.073,00	1.383.623,56	32,71%	1.383.623,56	32,71%	1.123.484,64	26,56%	2.846.449,44	67,29%	260.138,92	6,15%
12	931N	3.604.410,45	832.352,97	23,09%	832.352,97	23,09%	832.352,97	23,09%	2.772.057,48	76,91%	0,00	0,00%
12	931P	19.622.259,56	4.937.241,83	25,16%	4.921.630,41	25,08%	4.917.395,41	25,06%	14.685.017,73	74,84%	19.846,42	0,10%
12	932M	33.625.809,51	15.728.572,85	46,78%	15.728.572,85	46,78%	7.315.441,48	21,76%	17.897.236,66	53,22%	8.413.131,37	25,02%
12	932O	2.335.819,26	853.891,15	36,56%	853.891,15	36,56%	559.799,68	23,97%	1.481.928,11	63,44%	294.091,47	12,59%
12		**360.895.726,35**	**145.308.751,64**	**40,26%**	**138.956.112,63**	**38,50%**	**114.295.869,00**	**31,67%**	**215.586.974,71**	**59,74%**	**31.012.882,64**	**8,59%**
14	261A	62.162.089,00	35.405.260,43	56,96%	33.092.952,72	53,24%	8.761.757,21	14,10%	26.756.828,57	43,04%	26.643.503,22	42,86%
14	261B	232.962.635,24	152.717.578,01	65,55%	138.842.351,71	59,60%	92.921.798,30	39,89%	80.245.057,23	34,45%	59.795.779,71	25,67%
14	451M	25.150.801,04	6.191.491,87	24,62%	6.150.841,87	24,46%	4.809.949,98	19,12%	18.959.309,17	75,38%	1.381.541,89	5,49%
14	453A	207.540.260,73	143.317.890,51	69,06%	126.886.363,25	61,14%	30.308.418,34	14,60%	64.222.370,22	30,94%	113.009.472,17	54,45%

INFORME Nº 3.1 (Consolidado):
Total por Programas -Sección

Datos correspondientes de 01 - 01 - 2018 a 4 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	22.907.349,00	14.155.579,55	61,79%	11.038.309,55	48,19%	671.652,51	2,93%	8.751.769,45	38,21%	13.483.927,04	58,86%
14	453M	5.045.987,72	1.267.954,05	25,13%	1.267.954,05	25,13%	1.169.488,22	23,18%	3.778.033,67	74,87%	98.465,83	1,95%
14	453N	1.333.090.668,28	337.163.854,14	25,29%	336.568.563,69	25,25%	324.026.158,66	24,31%	995.926.814,14	74,71%	13.137.695,48	0,99%
14		**1.888.859.791,01**	**690.219.608,56**	**36,54%**	**653.847.336,84**	**34,62%**	**462.669.223,22**	**24,49%**	**1.198.640.182,45**	**63,46%**	**227.550.385,34**	**12,05%**
15	321M	79.985.500,36	22.733.179,97	28,42%	22.683.277,31	28,36%	16.367.017,51	20,46%	57.252.320,39	71,58%	6.366.162,46	7,96%
15	321O	473.402,00	76.280,41	16,11%	76.280,41	16,11%	76.165,56	16,09%	397.121,59	83,89%	114,85	0,02%
15	321P	90.722.145,36	76.602.555,02	84,44%	72.496.498,47	79,91%	7.615.979,47	8,39%	14.119.590,34	15,56%	68.986.575,55	76,04%
15	322A	917.030.712,00	294.105.419,06	32,07%	294.048.339,49	32,07%	275.342.068,52	30,03%	622.925.292,94	67,93%	18.763.350,54	2,05%
15	322B	891.710.340,00	278.001.817,69	31,18%	277.281.047,41	31,10%	268.601.905,71	30,12%	613.708.522,31	68,82%	9.399.911,98	1,05%
15	322C	945.350.224,99	894.914.092,77	94,66%	894.914.092,77	94,66%	303.552.273,35	32,11%	50.436.132,22	5,34%	591.361.819,42	62,55%
15	322E	86.281.274,00	24.336.327,88	28,21%	24.297.845,79	28,16%	23.826.388,69	27,61%	61.944.946,12	71,79%	509.939,19	0,59%
15	322F	16.882.342,00	5.347.943,70	31,68%	5.293.455,83	31,35%	4.065.532,92	24,08%	11.534.398,30	68,32%	1.282.410,78	7,60%
15	322G	82.813.381,00	15.691.270,24	18,95%	15.691.270,24	18,95%	15.691.270,24	18,95%	67.122.110,76	81,05%	0,00	0,00%
15	322O	41.824.033,98	16.782.476,49	40,13%	16.658.243,22	39,83%	12.439.627,31	29,74%	25.041.557,49	59,87%	4.342.849,18	10,38%
15	322P	244.721.737,68	70.101.610,31	28,65%	70.101.610,31	28,65%	69.992.196,82	28,60%	174.620.127,37	71,35%	109.413,49	0,04%
15	323M	1.133.271.425,00	390.754.768,11	34,48%	369.037.810,07	32,56%	359.294.648,27	31,70%	742.516.656,89	65,52%	31.460.119,84	2,78%
15	324M	26.982.178,00	17.202.223,86	63,75%	17.143.031,75	63,53%	10.970.538,10	40,66%	9.779.954,14	36,25%	6.231.685,76	23,10%
15	466A	107.768.206,48	22.864.763,19	21,22%	22.794.199,19	21,15%	719.171,94	0,67%	84.903.443,29	78,78%	22.145.591,25	20,55%
15		**4.665.816.902,85**	**2.129.514.728,70**	**45,64%**	**2.102.517.002,26**	**45,06%**	**1.368.554.784,41**	**29,33%**	**2.536.302.174,15**	**54,36%**	**760.959.944,29**	**16,31%**
16	261O	26.756.438,78	6.297.672,64	23,54%	6.101.775,71	22,80%	6.091.439,17	22,77%	20.458.766,14	76,46%	206.233,47	0,77%
16	261P	8.340.645,56	3.037.490,80	36,42%	2.290.457,11	27,46%	1.731.915,40	20,76%	5.303.154,76	63,58%	1.305.575,40	15,65%
16	411A	47.100.684,00	25.653.641,47	54,47%	16.294.186,32	34,59%	8.822.996,92	18,73%	21.447.042,53	45,53%	16.830.644,55	35,73%
16	456A	25.023.102,00	15.125.391,84	60,45%	14.254.427,56	56,97%	4.070.124,94	16,27%	9.897.710,16	39,55%	11.055.266,90	44,18%
16	456M	26.420.795,66	13.975.981,10	52,90%	13.964.101,10	52,85%	7.397.064,83	28,00%	12.444.814,56	47,10%	6.578.916,27	24,90%
16	456N	44.366.931,00	9.824.593,12	22,14%	9.604.523,31	21,65%	4.556.561,05	10,27%	34.542.337,88	77,86%	5.268.032,07	11,87%
16	467A	18.927.371,33	6.856.826,31	36,23%	5.707.466,70	30,15%	3.894.515,31	20,58%	12.070.545,02	63,77%	2.962.311,00	15,65%
16	942N	190.010.696,00	58.294.533,72	30,68%	22.848.846,76	12,03%	10.734.429,82	5,65%	131.716.162,28	69,32%	47.560.103,90	25,03%
16		**386.946.664,33**	**139.066.131,00**	**35,94%**	**91.065.784,57**	**23,53%**	**47.299.047,44**	**12,22%**	**247.880.533,33**	**64,06%**	**91.767.083,56**	**23,72%**
17	311M	23.510.891,29	8.625.295,65	36,69%	8.469.535,65	36,02%	4.708.972,15	20,03%	14.885.595,64	63,31%	3.916.323,50	16,66%
17	311N	20.049.838,51	4.829.363,01	24,09%	4.829.363,01	24,09%	4.760.587,40	23,74%	15.220.475,50	75,91%	68.775,61	0,34%
17	311O	5.492.019,00	1.275.405,76	23,22%	1.275.405,76	23,22%	962.387,29	17,52%	4.216.613,24	76,78%	313.018,47	5,70%
17	311P	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%
17	312A	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%
17	312B	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%
17	312C	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%
17	312D	16.686.674,64	4.482.393,70	26,86%	4.428.907,30	26,54%	1.239.218,29	7,43%	12.204.280,94	73,14%	3.243.175,41	19,44%
17	312F	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%
17	313B	93.629.992,33	65.444.937,94	69,90%	64.887.354,66	69,30%	16.801.536,69	17,94%	28.185.054,39	30,10%	48.643.401,25	51,95%
17	313C	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%	0,00	0,00%
17		**159.369.415,77**	**84.657.396,06**	**53,12%**	**83.890.566,38**	**52,64%**	**28.472.701,82**	**17,87%**	**74.712.019,71**	**46,88%**	**56.184.694,24**	**35,25%**
19	231A	74.065.947,00	71.566.929,56	96,63%	71.351.929,56	96,34%	17.852.473,13	24,10%	2.499.017,44	3,37%	53.714.456,43	72,52%
19	231B	13.714.489,00	6.990.817,36	50,97%	6.632.251,69	48,36%	3.239.823,06	23,62%	6.723.671,64	49,03%	3.750.994,30	27,35%
19	231C	12.567.097,34	3.924.143,38	31,23%	3.628.262,08	28,87%	3.514.001,03	27,96%	8.642.953,96	68,77%	410.142,35	3,26%
19	231D	300.139.303,00	285.616.923,86	95,16%	285.437.974,38	95,10%	69.983.653,81	23,32%	14.522.379,14	4,84%	215.633.270,05	71,84%
19	231E	2.604.018,00	672.520,57	25,83%	670.094,89	25,73%	557.895,76	21,42%	1.931.497,43	74,17%	114.624,81	4,40%
19	231F	248.039.174,22	200.221.060,18	80,72%	196.886.384,10	79,38%	64.265.053,50	25,91%	47.818.114,04	19,28%	135.956.006,68	54,81%
19	231G	49.382.129,00	17.312.745,98	35,06%	16.015.567,49	32,43%	13.666.392,82	27,67%	32.069.383,02	64,94%	3.646.353,16	7,38%
19	231H	177.850.721,27	58.480.353,25	32,88%	57.831.972,50	32,52%	47.845.944,35	26,90%	119.370.368,02	67,12%	10.634.408,90	5,98%
19	231I	360.336.999,41	348.534.704,93	96,72%	340.816.902,44	94,58%	79.575.084,88	22,08%	11.802.294,48	3,28%	268.959.620,05	74,64%
19	231J	49.063.246,08	16.164.442,28	32,95%	15.789.918,82	32,18%	13.330.315,93	27,17%	32.898.803,80	67,05%	2.834.126,35	5,78%
19	232B	23.729.538,36	17.176.262,86	72,38%	15.456.963,58	65,14%	3.681.185,34	15,51%	6.553.275,50	27,62%	13.495.077,52	56,87%
19	232C	5.005.836,72	2.479.671,36	49,54%	2.479.671,36	49,54%	942.162,98	18,82%	2.526.165,36	50,46%	1.537.508,38	30,71%
19	232D	4.913.621,00	3.635.521,98	73,99%	435.521,98	8,86%	280.956,20	5,72%	1.278.099,02	26,01%	3.354.565,78	68,27%
19	232E	224.747.532,90	204.949.482,79	91,19%	59.490.476,93	26,47%	55.683.125,93	24,78%	19.798.050,11	8,81%	149.266.356,86	66,42%
19	232F	49.309.030,37	40.251.186,68	81,63%	33.758.458,08	68,46%	9.204.720,76	18,67%	9.057.843,69	18,37%	31.046.465,92	62,96%

INFORME Nº 3.1 (Consolidado):
Total por Programas -Sección

Datos correspondientes de 01 - 01 - 2018 a 4 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	62.364.531,80	27.748.697,89	44,49%	17.485.168,88	28,04%	9.121.604,61	14,63%	34.615.833,91	55,51%	18.627.093,28	29,87%
19	239N	70.148.101,62	25.818.081,83	36,81%	22.131.252,76	31,55%	9.649.405,22	13,76%	44.330.019,79	63,19%	16.168.676,61	23,05%
19		**1.727.981.317,09**	**1.331.543.546,74**	**77,06%**	**1.146.298.771,52**	**66,34%**	**402.393.799,31**	**23,29%**	**396.437.770,35**	**22,94%**	**929.149.747,43**	**53,77%**
20	241A	335.098.933,78	185.830.463,89	55,46%	185.830.463,89	55,46%	16.789.856,24	5,01%	149.268.469,89	44,54%	169.040.607,65	50,44%
20	241M	263.227.704,85	134.578.762,99	51,13%	63.024.343,18	23,94%	26.376.564,08	10,02%	128.648.941,86	48,87%	108.202.198,91	41,11%
20	241N	36.470.621,02	16.794.929,38	46,05%	12.479.059,55	34,22%	4.381.867,82	12,01%	19.675.691,64	53,95%	12.413.061,56	34,04%
20	494M	27.893.660,80	7.841.226,08	28,11%	7.704.906,57	27,62%	4.231.185,42	15,17%	20.052.434,72	71,89%	3.610.040,66	12,94%
20	923M	28.915.224,25	19.554.314,93	67,63%	19.542.734,93	67,59%	7.438.766,67	25,73%	9.360.909,32	32,37%	12.115.548,26	41,90%
20		**691.606.144,70**	**364.599.697,27**	**52,72%**	**288.581.508,12**	**41,73%**	**59.218.240,23**	**8,56%**	**327.006.447,43**	**47,28%**	**305.381.457,04**	**44,16%**
25	951M	2.997.543.219,00	1.810.227.284,58	60,39%	1.810.227.284,58	60,39%	1.803.406.355,49	60,16%	1.187.315.934,42	39,61%	6.820.929,09	0,23%
25		**2.997.543.219,00**	**1.810.227.284,58**	**60,39%**	**1.810.227.284,58**	**60,39%**	**1.803.406.355,49**	**60,16%**	**1.187.315.934,42**	**39,61%**	**6.820.929,09**	**0,23%**
26	929N	151.224.144,38	67.954.539,90	44,94%	67.954.539,90	44,94%	22.651.871,90	14,98%	83.269.604,48	55,06%	45.302.668,00	29,96%
26		**151.224.144,38**	**67.954.539,90**	**44,94%**	**67.954.539,90**	**44,94%**	**22.651.871,90**	**14,98%**	**83.269.604,48**	**55,06%**	**45.302.668,00**	**29,96%**
30	929N	71.806.251,47	0,00	0,00%	0,00	0,00%	0,00	0,00%	71.806.251,47	100,00%	0,00	0,00%
30		**71.806.251,47**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**71.806.251,47**	**100,00%**	**0,00**	**0,00%**
Total		**14.165.485.881,52**	**7.177.848.579,90**	**50,67%**	**6.779.387.977,13**	**47,86%**	**4.529.516.258,84**	**31,98%**	**6.987.637.301,62**	**49,33%**	**2.648.332.321,06**	**18,70%**