INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes de 01 - 01 - 2018 a 1 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	29.752.700,00	7.508.409,81	25,24%	7.073.806,03	23,78%	3.785.081,65	12,72%	22.244.290,19	74,76%	3.723.328,16	12,51%
01		**29.752.700,00**	**7.508.409,81**	**25,24%**	**7.073.806,03**	**23,78%**	**3.785.081,65**	**12,72%**	**22.244.290,19**	**74,76%**	**3.723.328,16**	**12,51%**
02	911O	8.454.389,00	1.640.810,12	19,41%	1.640.810,12	19,41%	553.549,45	6,55%	6.813.578,88	80,59%	1.087.260,67	12,86%
02		**8.454.389,00**	**1.640.810,12**	**19,41%**	**1.640.810,12**	**19,41%**	**553.549,45**	**6,55%**	**6.813.578,88**	**80,59%**	**1.087.260,67**	**12,86%**
03	912M	1.304.974,00	98.936,46	7,58%	98.936,46	7,58%	97.655,64	7,48%	1.206.037,54	92,42%	1.280,82	0,10%
03		**1.304.974,00**	**98.936,46**	**7,58%**	**98.936,46**	**7,58%**	**97.655,64**	**7,48%**	**1.206.037,54**	**92,42%**	**1.280,82**	**0,10%**
04	232A	12.940.384,00	950.241,77	7,34%	881.156,77	6,81%	589.388,53	4,55%	11.990.142,23	92,66%	360.853,24	2,79%
04	331M	19.450.410,21	6.982.061,99	35,90%	6.601.239,82	33,94%	630.563,33	3,24%	12.468.348,22	64,10%	6.351.498,66	32,65%
04	332A	5.781.951,00	1.265.185,02	21,88%	1.065.636,24	18,43%	224.132,20	3,88%	4.516.765,98	78,12%	1.041.052,82	18,01%
04	332B	33.712.851,00	4.929.089,05	14,62%	4.125.832,41	12,24%	1.361.705,54	4,04%	28.783.761,95	85,38%	3.567.383,51	10,58%
04	333A	14.400.329,00	4.250.352,54	29,52%	4.051.369,10	28,13%	225.147,45	1,56%	10.149.976,46	70,48%	4.025.205,09	27,95%
04	334A	44.413.271,00	13.140.732,02	29,59%	10.140.732,02	22,83%	147.911,96	0,33%	31.272.538,98	70,41%	12.992.820,06	29,25%
04	336A	35.732.476,00	7.781.542,95	21,78%	5.925.338,23	16,58%	653.063,12	1,83%	27.950.933,05	78,22%	7.128.479,83	19,95%
04	337C	11.034.186,00	1.177.767,67	10,67%	1.172.967,67	10,63%	229.526,99	2,08%	9.856.418,33	89,33%	948.240,68	8,59%
04	432A	23.827.754,00	2.027.251,50	8,51%	1.868.717,57	7,84%	306.252,02	1,29%	21.800.502,50	91,49%	1.720.999,48	7,22%
04		**201.293.612,21**	**42.504.224,51**	**21,12%**	**35.832.989,83**	**17,80%**	**4.367.691,14**	**2,17%**	**158.789.387,70**	**78,88%**	**38.136.533,37**	**18,95%**
11	112A	39.365.505,00	19.333.874,73	49,11%	8.430.651,53	21,42%	68.913,88	0,18%	20.031.630,27	50,89%	19.264.960,85	48,94%
11	112B	115.623.976,00	39.967.799,11	34,57%	39.267.132,52	33,96%	1.638.246,23	1,42%	75.656.176,89	65,43%	38.329.552,88	33,15%
11	112C	285.554.453,00	20.101.990,08	7,04%	20.101.990,08	7,04%	20.101.990,08	7,04%	265.452.462,92	92,96%	0,00	0,00%
11	114A	37.740.225,00	21.982.737,59	58,25%	21.982.572,89	58,25%	808.611,88	2,14%	15.757.487,41	41,75%	21.174.125,71	56,10%
11	131M	1.287.704,00	46.342,62	3,60%	46.342,62	3,60%	46.342,62	3,60%	1.241.361,38	96,40%	0,00	0,00%
11	132A	86.463.647,00	15.156.145,90	17,53%	15.156.145,90	17,53%	195.624,71	0,23%	71.307.501,10	82,47%	14.960.521,19	17,30%
11	134A	152.410.628,00	48.528.013,51	31,84%	46.607.309,32	30,58%	6.641.379,56	4,36%	103.882.614,49	68,16%	41.886.633,95	27,48%
11	134M	14.681.581,00	3.093.753,18	21,07%	2.312.369,77	15,75%	675.234,97	4,60%	11.587.827,82	78,93%	2.418.518,21	16,47%
11	334D	4.095.414,00	2.870.763,12	70,10%	2.870.763,12	70,10%	24.144,45	0,59%	1.224.650,88	29,90%	2.846.618,67	69,51%
11	921N	13.619.775,00	1.669.987,13	12,26%	1.058.953,16	7,78%	457.686,18	3,36%	11.949.787,87	87,74%	1.212.300,95	8,90%
11	921Q	3.332.761,00	557.378,56	16,72%	515.765,81	15,48%	164.444,46	4,93%	2.775.382,44	83,28%	392.934,10	11,79%
11	921R	6.408.195,00	790.587,00	12,34%	790.587,00	12,34%	347.336,65	5,42%	5.617.608,00	87,66%	443.250,35	6,92%
11	921S	6.310.771,00	349.583,97	5,54%	349.583,97	5,54%	348.376,47	5,52%	5.961.187,03	94,46%	1.207,50	0,02%
11	921T	7.445.382,00	3.260.964,54	43,80%	3.260.964,54	43,80%	213.216,79	2,86%	4.184.417,46	56,20%	3.047.747,75	40,93%
11	921U	2.869.580,00	254.890,67	8,88%	254.890,67	8,88%	137.215,16	4,78%	2.614.689,33	91,12%	117.675,51	4,10%
11	921V	833.873,00	84.368,52	10,12%	84.368,52	10,12%	36.271,02	4,35%	749.504,48	89,88%	48.097,50	5,77%
11	921X	1.032.954,00	53.365,78	5,17%	53.365,78	5,17%	53.365,78	5,17%	979.588,22	94,83%	0,00	0,00%
11	924M	33.785.754,86	9.854.759,15	29,17%	6.113.589,58	18,10%	1.141.140,83	3,38%	23.930.995,71	70,83%	8.713.618,32	25,79%
11		**812.862.178,86**	**187.957.305,16**	**23,12%**	**169.257.346,78**	**20,82%**	**33.099.541,72**	**4,07%**	**624.904.873,70**	**76,88%**	**154.857.763,44**	**19,05%**
12	422B	17.992.458,00	726.604,84	4,04%	456.653,11	2,54%	370.091,32	2,06%	17.265.853,16	95,96%	356.513,52	1,98%
12	431A	6.043.315,00	1.985.162,85	32,85%	162.806,85	2,69%	155.053,05	2,57%	4.058.152,15	67,15%	1.830.109,80	30,28%
12	433A	2.146.939,00	839.271,24	39,09%	839.271,24	39,09%	49.271,24	2,29%	1.307.667,76	60,91%	790.000,00	36,80%
12	463A	10.352.043,00	151.018,15	1,46%	151.018,15	1,46%	72.682,15	0,70%	10.201.024,85	98,54%	78.336,00	0,76%
12	492A	5.104.543,00	857.875,96	16,81%	666.451,55	13,06%	269.481,62	5,28%	4.246.667,04	83,19%	588.394,34	11,53%
12	492B	1.380.940,00	209.238,90	15,15%	209.238,90	15,15%	74.638,90	5,40%	1.171.701,10	84,85%	134.600,00	9,75%
12	921M	5.847.089,00	382.682,41	6,54%	382.682,41	6,54%	382.682,41	6,54%	5.464.406,59	93,46%	0,00	0,00%
12	923A	17.493.522,00	1.147.174,29	6,56%	1.147.174,29	6,56%	321.576,81	1,84%	16.346.347,71	93,44%	825.597,48	4,72%
12	923C	2.625.511,00	321.233,55	12,24%	321.233,55	12,24%	136.462,31	5,20%	2.304.277,45	87,76%	184.771,24	7,04%
12	923M	201.167.021,24	16.312.957,56	8,11%	15.891.852,72	7,90%	908.697,00	0,45%	184.854.063,68	91,89%	15.404.260,56	7,66%
12	931M	4.230.073,00	551.607,77	13,04%	551.607,77	13,04%	268.852,43	6,36%	3.678.465,23	86,96%	282.755,34	6,68%
12	931N	3.283.603,00	208.919,09	6,36%	208.919,09	6,36%	208.919,09	6,36%	3.074.683,91	93,64%	0,00	0,00%
12	931P	20.013.501,00	1.255.826,88	6,27%	1.255.826,88	6,27%	1.226.181,88	6,13%	18.757.674,12	93,73%	29.645,00	0,15%
12	932M	33.253.935,90	10.787.464,94	32,44%	10.787.464,94	32,44%	1.292.098,67	3,89%	22.466.470,96	67,56%	9.495.366,27	28,55%
12	932O	2.305.758,00	458.537,24	19,89%	458.537,24	19,89%	125.906,00	5,46%	1.847.220,76	80,11%	332.631,24	14,43%
12		**333.240.252,14**	**36.195.575,67**	**10,86%**	**33.490.738,69**	**10,05%**	**5.862.594,88**	**1,76%**	**297.044.676,47**	**89,14%**	**30.332.980,79**	**9,10%**
14	261A	62.263.089,00	33.579.760,05	53,93%	31.919.662,58	51,27%	589.285,40	0,95%	28.683.328,95	46,07%	32.990.474,65	52,99%
14	261B	232.965.521,00	72.149.780,93	30,97%	62.031.679,89	26,63%	4.928.940,53	2,12%	160.815.740,07	69,03%	67.220.840,40	28,85%
14	451M	25.936.786,20	2.273.591,19	8,77%	2.089.391,19	8,06%	642.330,59	2,48%	23.663.195,01	91,23%	1.631.260,60	6,29%
14	453A	184.313.180,00	133.606.939,39	72,49%	106.959.241,73	58,03%	663.288,11	0,36%	50.706.240,61	27,51%	132.943.651,28	72,13%

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

Datos correspondientes de 01 - 01 - 2018 a 1 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	24.407.349,00	16.236.417,25	66,52%	7.639.286,27	31,30%	158.432,64	0,65%	8.170.931,75	33,48%	16.077.984,61	65,87%
14	453M	4.999.064,00	358.472,02	7,17%	358.472,02	7,17%	259.437,28	5,19%	4.640.591,98	92,83%	99.034,74	1,98%
14	453N	1.333.017.708,00	17.798.279,74	1,34%	17.229.421,69	1,29%	1.517.087,09	0,11%	1.315.219.428,26	98,66%	16.281.192,65	1,22%
14		**1.867.902.697,20**	**276.003.240,57**	**14,78%**	**228.227.155,37**	**12,22%**	**8.758.801,64**	**0,47%**	**1.591.899.456,63**	**85,22%**	**267.244.438,93**	**14,31%**
15	321M	90.467.998,00	11.141.333,28	12,32%	10.975.743,09	12,13%	2.961.738,76	3,27%	79.326.664,72	87,68%	8.179.594,52	9,04%
15	321O	473.402,00	15.540,30	3,28%	15.540,30	3,28%	15.425,45	3,26%	457.861,70	96,72%	114,85	0,02%
15	321P	88.812.281,00	75.060.088,84	84,52%	36.445.892,70	41,04%	185.642,03	0,21%	13.752.192,16	15,48%	74.874.446,81	84,31%
15	322A	917.065.812,00	94.678.500,30	10,32%	94.555.155,62	10,31%	63.161.645,68	6,89%	822.387.311,70	89,68%	31.516.854,62	3,44%
15	322B	891.735.640,00	74.682.052,21	8,37%	73.468.882,13	8,24%	61.044.541,59	6,85%	817.053.587,79	91,63%	13.637.510,62	1,53%
15	322C	945.274.034,00	893.271.431,39	94,50%	893.271.431,39	94,50%	73.925.665,66	7,82%	52.002.602,61	5,50%	819.345.765,73	86,68%
15	322E	86.316.774,00	6.179.022,25	7,16%	6.056.440,32	7,02%	5.448.584,81	6,31%	80.137.751,75	92,84%	730.437,44	0,85%
15	322F	16.882.342,00	1.665.523,86	9,87%	1.511.065,79	8,95%	0,00	0,00%	15.216.818,14	90,13%	1.665.523,86	9,87%
15	322G	82.813.381,00	3.480.375,78	4,20%	3.480.375,78	4,20%	3.480.375,78	4,20%	79.333.005,22	95,80%	0,00	0,00%
15	322O	41.894.342,00	6.710.992,16	16,02%	4.109.966,90	9,81%	2.725.485,53	6,51%	35.183.349,84	83,98%	3.985.506,63	9,51%
15	322P	244.015.821,00	16.865.519,08	6,91%	16.865.519,08	6,91%	16.865.519,08	6,91%	227.150.301,92	93,09%	0,00	0,00%
15	323M	1.127.823.417,00	121.437.260,93	10,77%	116.166.761,65	10,30%	89.326.623,56	7,92%	1.006.386.156,07	89,23%	32.110.637,37	2,85%
15	324M	26.982.178,00	15.412.166,23	57,12%	15.259.810,17	56,56%	0,00	0,00%	11.570.011,77	42,88%	15.412.166,23	57,12%
15	466A	107.993.981,00	28.980.663,16	26,84%	22.537.946,98	20,87%	121.480,06	0,11%	79.013.317,84	73,16%	28.859.183,10	26,72%
15		**4.668.551.403,00**	**1.349.580.469,77**	**28,91%**	**1.294.720.531,90**	**27,73%**	**319.262.727,99**	**6,84%**	**3.318.970.933,23**	**71,09%**	**1.030.317.741,78**	**22,07%**
16	261O	26.733.760,00	16.835.696,95	62,98%	16.639.800,02	62,24%	831.463,61	3,11%	9.898.063,05	37,02%	16.004.233,34	59,87%
16	261P	8.348.190,00	1.022.027,87	12,24%	1.010.361,61	12,10%	360.175,06	4,31%	7.326.162,13	87,76%	661.852,81	7,93%
16	411A	45.256.684,00	22.251.585,83	49,17%	12.659.379,11	27,97%	660.817,93	1,46%	23.005.098,17	50,83%	21.590.767,90	47,71%
16	456A	24.044.359,00	10.842.821,66	45,10%	9.861.531,71	41,01%	336.940,00	1,40%	13.201.537,34	54,90%	10.505.881,66	43,69%
16	456M	26.848.153,00	10.362.336,61	38,60%	10.350.456,61	38,55%	952.000,03	3,55%	16.485.816,39	61,40%	9.410.336,58	35,05%
16	456N	45.619.674,00	8.050.172,47	17,65%	7.231.914,42	15,85%	544.912,25	1,19%	37.569.501,53	82,35%	7.505.260,22	16,45%
16	467A	18.077.348,00	2.524.959,08	13,97%	2.324.574,15	12,86%	756.734,45	4,19%	15.552.388,92	86,03%	1.768.224,63	9,78%
16	942N	189.839.751,00	54.189.969,05	28,55%	19.459.460,07	10,25%	282.770,97	0,15%	135.649.781,95	71,45%	53.907.198,08	28,40%
16		**384.767.919,00**	**126.079.569,52**	**32,77%**	**79.537.477,70**	**20,67%**	**4.725.814,30**	**1,23%**	**258.688.349,48**	**67,23%**	**121.353.755,22**	**31,54%**
17	311M	33.443.762,85	6.173.916,29	18,46%	6.136.956,29	18,35%	667.524,79	2,00%	27.269.846,56	81,54%	5.506.391,50	16,46%
17	311N	20.182.751,00	1.257.422,47	6,23%	1.257.422,47	6,23%	1.224.180,99	6,07%	18.925.328,53	93,77%	33.241,48	0,16%
17	311O	5.492.019,00	282.115,93	5,14%	282.115,93	5,14%	242.449,27	4,41%	5.209.903,07	94,86%	39.666,66	0,72%
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	16.632.189,00	3.446.973,90	20,72%	3.446.973,90	20,72%	252.947,61	1,52%	13.185.215,10	79,28%	3.194.026,29	19,20%
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	93.614.755,00	59.662.919,72	63,73%	59.278.982,72	63,32%	1.780.240,06	1,90%	33.951.835,28	36,27%	57.882.679,66	61,83%
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		**169.365.476,85**	**70.823.348,31**	**41,82%**	**70.402.451,31**	**41,57%**	**4.167.342,72**	**2,46%**	**98.542.128,54**	**58,18%**	**66.656.005,59**	**39,36%**
19	231A	74.065.947,00	25.125.308,48	33,92%	25.125.308,48	33,92%	488.048,07	0,66%	48.940.638,52	66,08%	24.637.260,41	33,26%
19	231B	13.714.489,00	5.263.423,61	38,38%	4.532.142,10	33,05%	440.959,18	3,22%	8.451.065,39	61,62%	4.822.464,43	35,16%
19	231C	12.675.974,00	1.241.560,90	9,79%	945.679,60	7,46%	812.659,79	6,41%	11.434.413,10	90,21%	428.901,11	3,38%
19	231D	300.139.303,00	286.174.140,67	95,35%	284.285.021,07	94,72%	279.541,85	0,09%	13.965.162,33	4,65%	285.894.598,82	95,25%
19	231E	2.604.018,00	205.459,28	7,89%	196.808,55	7,56%	64.080,31	2,46%	2.398.558,72	92,11%	141.378,97	5,43%
19	231F	248.088.809,00	193.712.927,27	78,08%	193.037.755,77	77,81%	7.174.141,91	2,89%	54.375.881,73	21,92%	186.538.785,36	75,19%
19	231G	49.382.129,00	6.999.408,09	14,17%	6.091.969,21	12,34%	3.107.162,68	6,29%	42.382.720,91	85,83%	3.892.245,41	7,88%
19	231H	177.993.684,00	21.819.171,17	12,26%	19.709.580,32	11,07%	10.099.303,92	5,67%	156.174.512,83	87,74%	11.719.867,25	6,58%
19	231I	360.378.780,00	346.266.139,63	96,08%	273.571.840,77	75,91%	15.892.160,84	4,41%	14.112.640,37	3,92%	330.373.978,79	91,67%
19	231J	49.024.786,00	5.932.459,32	12,10%	5.102.639,75	10,41%	2.952.051,48	6,02%	43.092.326,68	87,90%	2.980.407,84	6,08%
19	232B	23.722.547,00	16.653.471,41	70,20%	12.968.103,86	54,67%	192.652,26	0,81%	7.069.075,59	29,80%	16.460.819,15	69,39%
19	232C	4.991.854,00	1.965.626,24	39,38%	1.965.626,24	39,38%	145.983,18	2,92%	3.026.227,76	60,62%	1.819.643,06	36,45%
19	232D	4.913.621,00	264.004,57	5,37%	264.004,57	5,37%	78.544,29	1,60%	4.649.616,43	94,63%	185.460,28	3,77%
19	232E	224.944.929,00	164.584.689,05	73,17%	17.823.558,65	7,92%	13.949.273,30	6,20%	60.360.239,95	26,83%	150.635.415,75	66,97%
19	232F	49.299.422,00	32.709.654,39	66,35%	32.469.492,31	65,86%	618.200,42	1,25%	16.589.767,61	33,65%	32.091.453,97	65,09%

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

Datos correspondientes de 01 - 01 - 2018 a 1 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	63.862.679,00	10.228.215,58	16,02%	10.134.772,63	15,87%	1.078.315,70	1,69%	53.634.463,42	83,98%	9.149.899,88	14,33%
19	239N	70.049.329,00	13.138.733,20	18,76%	12.452.632,26	17,78%	1.735.596,53	2,48%	56.910.595,80	81,24%	11.403.136,67	16,28%
19		**1.729.852.300,00**	**1.132.284.392,86**	**65,46%**	**900.676.936,14**	**52,07%**	**59.108.675,71**	**3,42%**	**597.567.907,14**	**34,54%**	**1.073.175.717,15**	**62,04%**
20	241A	167.469.117,00	127.736.751,29	76,27%	119.792.529,59	71,53%	1.001.281,04	0,60%	39.732.365,71	23,73%	126.735.470,25	75,68%
20	241M	217.339.889,00	128.301.814,18	59,03%	50.917.027,73	23,43%	2.893.671,35	1,33%	89.038.074,82	40,97%	125.408.142,83	57,70%
20	241N	37.571.766,00	15.383.500,80	40,94%	5.991.930,80	15,95%	194.634,78	0,52%	22.188.265,20	59,06%	15.188.866,02	40,43%
20	494M	26.359.896,00	4.842.660,89	18,37%	4.829.520,89	18,32%	873.168,52	3,31%	21.517.235,11	81,63%	3.969.492,37	15,06%
20	923M	29.058.958,00	16.309.093,94	56,12%	16.122.543,10	55,48%	1.396.564,03	4,81%	12.749.864,06	43,88%	14.912.529,91	51,32%
20		**477.799.626,00**	**292.573.821,10**	**61,23%**	**197.653.552,11**	**41,37%**	**6.359.319,72**	**1,33%**	**185.225.804,90**	**38,77%**	**286.214.501,38**	**59,90%**
25	951M	2.997.543.219,00	1.347.681.482,09	44,96%	1.347.681.482,09	44,96%	1.340.750.641,73	44,73%	1.649.861.736,91	55,04%	6.930.840,36	0,23%
25		**2.997.543.219,00**	**1.347.681.482,09**	**44,96%**	**1.347.681.482,09**	**44,96%**	**1.340.750.641,73**	**44,73%**	**1.649.861.736,91**	**55,04%**	**6.930.840,36**	**0,23%**
26	929N	153.181.167,26	114,44	0,00%	114,44	0,00%	114,44	0,00%	153.181.052,82	100,00%	0,00	0,00%
26		**153.181.167,26**	**114,44**	**0,00%**	**114,44**	**0,00%**	**114,44**	**0,00%**	**153.181.052,82**	**100,00%**	**0,00**	**0,00%**
30	929N	96.649.376,00	0,00	0,00%	0,00	0,00%	0,00	0,00%	96.649.376,00	100,00%	0,00	0,00%
30		**96.649.376,00**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**96.649.376,00**	**100,00%**	**0,00**	**0,00%**
Total		**13.932.521.290,52**	**4.870.931.700,39**	**34,96%**	**4.366.294.328,97**	**31,34%**	**1.790.899.552,73**	**12,85%**	**9.061.589.590,13**	**65,04%**	**3.080.032.147,66**	**22,11%**