INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	01001	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	01001		**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	02001	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	02001		**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	03001	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	03001		**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	04001	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	04001		**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	04010	333A	9.027.898,00	1.250.951,42	13,86%	1.051.967,98	11,65%	138.939,28	1,54%	7.776.946,58	86,14%	1.112.012,14	12,32%
04	04010	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	04010		**53.441.169,00**	**14.391.683,44**	**26,93%**	**11.192.700,00**	**20,94%**	**286.851,24**	**0,54%**	**39.049.485,56**	**73,07%**	**14.104.832,20**	**26,39%**
04	04011	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	04011	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	04011	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	04011		**50.528.988,00**	**7.372.041,74**	**14,59%**	**6.364.436,32**	**12,60%**	**1.815.364,73**	**3,59%**	**43.156.946,26**	**85,41%**	**5.556.677,01**	**11,00%**
04	04012	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	04012		**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	04013	333A	5.372.431,00	2.999.401,12	55,83%	2.999.401,12	55,83%	86.208,17	1,60%	2.373.029,88	44,17%	2.913.192,95	54,22%
04	04013		**5.372.431,00**	**2.999.401,12**	**55,83%**	**2.999.401,12**	**55,83%**	**86.208,17**	**1,60%**	**2.373.029,88**	**44,17%**	**2.913.192,95**	**54,22%**
04	04014	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	04014	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	04014		**48.672.860,00**	**8.731.784,72**	**17,94%**	**6.806.495,00**	**13,98%**	**1.242.451,65**	**2,55%**	**39.941.075,28**	**82,06%**	**7.489.333,07**	**15,39%**
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	11001	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	11001		**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	11010	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	11010	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	11010		**87.751.351,00**	**15.202.488,52**	**17,32%**	**15.202.488,52**	**17,32%**	**241.967,33**	**0,28%**	**72.548.862,48**	**82,68%**	**14.960.521,19**	**17,05%**
11	11011	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	11011		**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	11012	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	11012	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	11012	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	11012		**440.543.934,00**	**79.403.663,92**	**18,02%**	**67.799.774,13**	**15,39%**	**21.809.150,19**	**4,95%**	**361.140.270,08**	**81,98%**	**57.594.513,73**	**13,07%**
11	11013	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	11013		**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	11014	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	11014		**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	11015	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	11015		**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	11016	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	11016		**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	11018	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	11018	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%

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
11	11018		**3.703.453,00**	**339.259,19**	**9,16%**	**339.259,19**	**9,16%**	**173.486,18**	**4,68%**	**3.364.193,81**	**90,84%**	**165.773,01**	**4,48%**
11	11019	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	11019		**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	11020	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	11020		**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	11104	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	11104		**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	11120	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	11120		**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	11205	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	11205		**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			**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	12001	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	12001		**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	12010	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	12010	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	12010	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	12010		**15.124.493,00**	**1.311.522,94**	**8,67%**	**1.311.522,94**	**8,67%**	**258.415,70**	**1,71%**	**13.812.970,06**	**91,33%**	**1.053.107,24**	**6,96%**
12	12011	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	12011		**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	12013	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	12013	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	12013		**11.147.858,00**	**2.843.038,81**	**25,50%**	**829.258,40**	**7,44%**	**424.534,67**	**3,81%**	**8.304.819,19**	**74,50%**	**2.418.504,14**	**21,69%**
12	12015	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	12015	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	12015		**9.130.692,00**	**591.601,50**	**6,48%**	**591.601,50**	**6,48%**	**591.601,50**	**6,48%**	**8.539.090,50**	**93,52%**	**0,00**	**0,00%**
12	12016	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	12016	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	12016		**35.559.693,90**	**11.246.002,18**	**31,63%**	**11.246.002,18**	**31,63%**	**1.418.004,67**	**3,99%**	**24.313.691,72**	**68,37%**	**9.827.997,51**	**27,64%**
12	12017	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	12017	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	12017		**21.723.595,00**	**1.698.782,06**	**7,82%**	**1.698.782,06**	**7,82%**	**590.429,24**	**2,72%**	**20.024.812,94**	**92,18%**	**1.108.352,82**	**5,10%**
12	12018	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	12018		**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	12019	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	12019		**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			**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	14001	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	14001		**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	14010	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	14010		**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	14012	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%
14	14012	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	14012		**208.720.529,00**	**149.843.356,64**	**71,79%**	**114.598.528,00**	**54,91%**	**821.720,75**	**0,39%**	**58.877.172,36**	**28,21%**	**149.021.635,89**	**71,40%**
14	14014	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	14014		**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	14202	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%

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	14202		**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	14203	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	14203		**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	15001	321M	36.306.300,00	9.128.386,36	25,14%	8.962.796,17	24,69%	965.137,09	2,66%	27.177.913,64	74,86%	8.163.249,27	22,48%
15	15001		**36.306.300,00**	**9.128.386,36**	**25,14%**	**8.962.796,17**	**24,69%**	**965.137,09**	**2,66%**	**27.177.913,64**	**74,86%**	**8.163.249,27**	**22,48%**
15	15002	321M	20.201.525,00	768.206,11	3,80%	768.206,11	3,80%	768.206,11	3,80%	19.433.318,89	96,20%	0,00	0,00%
15	15002		**20.201.525,00**	**768.206,11**	**3,80%**	**768.206,11**	**3,80%**	**768.206,11**	**3,80%**	**19.433.318,89**	**96,20%**	**0,00**	**0,00%**
15	15010	322A	73.391.124,00	31.657.702,06	43,14%	31.534.357,38	42,97%	140.847,44	0,19%	41.733.421,94	56,86%	31.516.854,62	42,94%
15	15010	322B	76.689.203,00	13.700.470,53	17,86%	12.487.300,45	16,28%	62.959,91	0,08%	62.988.732,47	82,14%	13.637.510,62	17,78%
15	15010		**150.080.327,00**	**45.358.172,59**	**30,22%**	**44.021.657,83**	**29,33%**	**203.807,35**	**0,14%**	**104.722.154,41**	**69,78%**	**45.154.365,24**	**30,09%**
15	15011	322E	10.200.824,00	839.239,71	8,23%	716.657,78	7,03%	108.802,27	1,07%	9.361.584,29	91,77%	730.437,44	7,16%
15	15011	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	15011		**27.083.166,00**	**2.504.763,57**	**9,25%**	**2.227.723,57**	**8,23%**	**108.802,27**	**0,40%**	**24.578.402,43**	**90,75%**	**2.395.961,30**	**8,85%**
15	15012	322O	37.374.319,00	6.556.005,54	17,54%	3.954.980,28	10,58%	2.570.498,91	6,88%	30.818.313,46	82,46%	3.985.506,63	10,66%
15	15012	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	15012		**1.165.197.736,00**	**127.993.266,47**	**10,98%**	**120.121.741,93**	**10,31%**	**91.897.122,47**	**7,89%**	**1.037.204.469,53**	**89,02%**	**36.096.144,00**	**3,10%**
15	15014	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	15014		**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	15015	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	15015	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	15015		**115.794.459,00**	**90.472.255,07**	**78,13%**	**51.705.702,87**	**44,65%**	**185.642,03**	**0,16%**	**25.322.203,93**	**21,87%**	**90.286.613,04**	**77,97%**
15	15016	321M	33.960.173,00	1.244.740,81	3,67%	1.244.740,81	3,67%	1.228.395,56	3,62%	32.715.432,19	96,33%	16.345,25	0,05%
15	15016	322A	843.674.688,00	63.020.798,24	7,47%	63.020.798,24	7,47%	63.020.798,24	7,47%	780.653.889,76	92,53%	0,00	0,00%
15	15016	322B	815.046.437,00	60.981.581,68	7,48%	60.981.581,68	7,48%	60.981.581,68	7,48%	754.064.855,32	92,52%	0,00	0,00%
15	15016	322E	76.115.950,00	5.339.782,54	7,02%	5.339.782,54	7,02%	5.339.782,54	7,02%	70.776.167,46	92,98%	0,00	0,00%
15	15016	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	15016	322O	4.520.023,00	154.986,62	3,43%	154.986,62	3,43%	154.986,62	3,43%	4.365.036,38	96,57%	0,00	0,00%
15	15016	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	15016		**2.100.146.473,00**	**151.087.784,75**	**7,19%**	**151.087.784,75**	**7,19%**	**151.071.439,50**	**7,19%**	**1.949.058.688,25**	**92,81%**	**16.345,25**	**0,00%**
15	15017	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	15017		**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	15019	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	15019		**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	16001	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	16001		**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	16010	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	16010	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	16010		**69.664.033,00**	**18.892.994,13**	**27,12%**	**17.093.446,13**	**24,54%**	**881.852,25**	**1,27%**	**50.771.038,87**	**72,88%**	**18.011.141,88**	**25,85%**
16	16012	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	16012	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	16012		**35.081.950,00**	**17.857.724,82**	**50,90%**	**17.650.161,63**	**50,31%**	**1.191.638,67**	**3,40%**	**17.224.225,18**	**49,10%**	**16.666.086,15**	**47,51%**
16	16014	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	16014		**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	16016	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	16016		**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%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
16	16206	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	16206		**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			**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	17001	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	17001		**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	17003	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	17003		**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	17010	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	17010		**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	17011	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	17011		**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	17012	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	17012		**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	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		**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%
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%

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
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		**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		**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		**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		**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		**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%**
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%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
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			**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	19102RM20	231H	2.139.943,00	690.075,45	32,25%	483.997,92	22,62%	33.273,80	1,55%	1.449.867,55	67,75%	656.801,65	30,69%
19	19102RM20		**2.139.943,00**	**690.075,45**	**32,25%**	**483.997,92**	**22,62%**	**33.273,80**	**1,55%**	**1.449.867,55**	**67,75%**	**656.801,65**	**30,69%**
19	19102RM19	231H	660.177,00	229.072,72	34,70%	221.787,90	33,60%	0,00	0,00%	431.104,28	65,30%	229.072,72	34,70%
19	19102RM19		**660.177,00**	**229.072,72**	**34,70%**	**221.787,90**	**33,60%**	**0,00**	**0,00%**	**431.104,28**	**65,30%**	**229.072,72**	**34,70%**
19	19102RM21	231H	522.666,00	80.292,86	15,36%	71.827,50	13,74%	2.902,83	0,56%	442.373,14	84,64%	77.390,03	14,81%
19	19102RM21		**522.666,00**	**80.292,86**	**15,36%**	**71.827,50**	**13,74%**	**2.902,83**	**0,56%**	**442.373,14**	**84,64%**	**77.390,03**	**14,81%**
19	19102RM18	231H	304.648,00	44.522,98	14,61%	39.032,63	12,81%	0,00	0,00%	260.125,02	85,39%	44.522,98	14,61%
19	19102RM18		**304.648,00**	**44.522,98**	**14,61%**	**39.032,63**	**12,81%**	**0,00**	**0,00%**	**260.125,02**	**85,39%**	**44.522,98**	**14,61%**
19	19102RM15	231H	399.608,00	97.064,37	24,29%	90.067,51	22,54%	0,00	0,00%	302.543,63	75,71%	97.064,37	24,29%
19	19102RM15		**399.608,00**	**97.064,37**	**24,29%**	**90.067,51**	**22,54%**	**0,00**	**0,00%**	**302.543,63**	**75,71%**	**97.064,37**	**24,29%**
19	19102RM22	231H	1.080.641,00	322.409,74	29,84%	271.697,39	25,14%	0,00	0,00%	758.231,26	70,16%	322.409,74	29,84%
19	19102RM22		**1.080.641,00**	**322.409,74**	**29,84%**	**271.697,39**	**25,14%**	**0,00**	**0,00%**	**758.231,26**	**70,16%**	**322.409,74**	**29,84%**
19	19102RM16	231H	2.302.170,00	323.833,69	14,07%	291.450,27	12,66%	0,00	0,00%	1.978.336,31	85,93%	323.833,69	14,07%
19	19102RM16		**2.302.170,00**	**323.833,69**	**14,07%**	**291.450,27**	**12,66%**	**0,00**	**0,00%**	**1.978.336,31**	**85,93%**	**323.833,69**	**14,07%**
19	19102RM17	231H	744.443,00	182.997,23	24,58%	169.685,32	22,79%	9.067,93	1,22%	561.445,77	75,42%	173.929,30	23,36%
19	19102RM17		**744.443,00**	**182.997,23**	**24,58%**	**169.685,32**	**22,79%**	**9.067,93**	**1,22%**	**561.445,77**	**75,42%**	**173.929,30**	**23,36%**
19	19102RM23	231H	1.390.663,00	244.323,58	17,57%	215.604,52	15,50%	0,00	0,00%	1.146.339,42	82,43%	244.323,58	17,57%
19	19102RM23		**1.390.663,00**	**244.323,58**	**17,57%**	**215.604,52**	**15,50%**	**0,00**	**0,00%**	**1.146.339,42**	**82,43%**	**244.323,58**	**17,57%**
19	19102CA04	231J	1.047.575,00	348.235,47	33,24%	317.669,15	30,32%	8.943,25	0,85%	699.339,53	66,76%	339.292,22	32,39%
19	19102CA04		**1.047.575,00**	**348.235,47**	**33,24%**	**317.669,15**	**30,32%**	**8.943,25**	**0,85%**	**699.339,53**	**66,76%**	**339.292,22**	**32,39%**
19	19102CA05	231J	212.208,00	35.669,96	16,81%	29.842,95	14,06%	0,00	0,00%	176.538,04	83,19%	35.669,96	16,81%
19	19102CA05		**212.208,00**	**35.669,96**	**16,81%**	**29.842,95**	**14,06%**	**0,00**	**0,00%**	**176.538,04**	**83,19%**	**35.669,96**	**16,81%**
19	19102CA03	231J	878.823,00	225.583,96	25,67%	110.929,13	12,62%	0,00	0,00%	653.239,04	74,33%	225.583,96	25,67%
19	19102CA03		**878.823,00**	**225.583,96**	**25,67%**	**110.929,13**	**12,62%**	**0,00**	**0,00%**	**653.239,04**	**74,33%**	**225.583,96**	**25,67%**
19	19102CA02	231J	606.148,89	170.287,02	28,09%	149.185,29	24,61%	5.228,56	0,86%	435.861,87	71,91%	165.058,46	27,23%
19	19102CA02		**606.148,89**	**170.287,02**	**28,09%**	**149.185,29**	**24,61%**	**5.228,56**	**0,86%**	**435.861,87**	**71,91%**	**165.058,46**	**27,23%**
19	19102CO01	231J	532.635,00	170.140,79	31,94%	31.763,16	5,96%	0,00	0,00%	362.494,21	68,06%	170.140,79	31,94%
19	19102CO01		**532.635,00**	**170.140,79**	**31,94%**	**31.763,16**	**5,96%**	**0,00**	**0,00%**	**362.494,21**	**68,06%**	**170.140,79**	**31,94%**
19	19102CO03	231J	428.906,88	125.611,58	29,29%	30.026,80	7,00%	0,00	0,00%	303.295,30	70,71%	125.611,58	29,29%
19	19102CO03		**428.906,88**	**125.611,58**	**29,29%**	**30.026,80**	**7,00%**	**0,00**	**0,00%**	**303.295,30**	**70,71%**	**125.611,58**	**29,29%**
19	19102RM14	231H	2.029.394,00	637.278,18	31,40%	615.348,66	30,32%	32.417,94	1,60%	1.392.115,82	68,60%	604.860,24	29,80%
19	19102RM14		**2.029.394,00**	**637.278,18**	**31,40%**	**615.348,66**	**30,32%**	**32.417,94**	**1,60%**	**1.392.115,82**	**68,60%**	**604.860,24**	**29,80%**
19	19102RM25	231H	3.175.993,00	2.674.712,14	84,22%	1.654.422,98	52,09%	0,00	0,00%	501.280,86	15,78%	2.674.712,14	84,22%
19	19102RM25		**3.175.993,00**	**2.674.712,14**	**84,22%**	**1.654.422,98**	**52,09%**	**0,00**	**0,00%**	**501.280,86**	**15,78%**	**2.674.712,14**	**84,22%**
19	19102CO02	231J	389.050,06	129.121,87	33,19%	21.610,00	5,55%	0,00	0,00%	259.928,19	66,81%	129.121,87	33,19%
19	19102CO02		**389.050,06**	**129.121,87**	**33,19%**	**21.610,00**	**5,55%**	**0,00**	**0,00%**	**259.928,19**	**66,81%**	**129.121,87**	**33,19%**
19	19102RM04	231H	1.853.325,00	279.735,42	15,09%	263.814,27	14,23%	6.821,53	0,37%	1.573.589,58	84,91%	272.913,89	14,73%
19	19102RM04		**1.853.325,00**	**279.735,42**	**15,09%**	**263.814,27**	**14,23%**	**6.821,53**	**0,37%**	**1.573.589,58**	**84,91%**	**272.913,89**	**14,73%**
19	19102RM01	231H	1.460.750,00	432.686,40	29,62%	383.705,69	26,27%	0,00	0,00%	1.028.063,60	70,38%	432.686,40	29,62%
19	19102RM01		**1.460.750,00**	**432.686,40**	**29,62%**	**383.705,69**	**26,27%**	**0,00**	**0,00%**	**1.028.063,60**	**70,38%**	**432.686,40**	**29,62%**
19	19102CO09	231J	620.191,00	592.159,95	95,48%	474.197,24	76,46%	0,00	0,00%	28.031,05	4,52%	592.159,95	95,48%
19	19102CO09		**620.191,00**	**592.159,95**	**95,48%**	**474.197,24**	**76,46%**	**0,00**	**0,00%**	**28.031,05**	**4,52%**	**592.159,95**	**95,48%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	19102RM02	231H	2.384.193,00	759.613,68	31,86%	736.426,83	30,89%	0,00	0,00%	1.624.579,32	68,14%	759.613,68	31,86%
19	19102RM02		**2.384.193,00**	**759.613,68**	**31,86%**	**736.426,83**	**30,89%**	**0,00**	**0,00%**	**1.624.579,32**	**68,14%**	**759.613,68**	**31,86%**
19	19102CO08	231J	364.591,00	185.321,66	50,83%	155.845,92	42,75%	0,00	0,00%	179.269,34	49,17%	185.321,66	50,83%
19	19102CO08		**364.591,00**	**185.321,66**	**50,83%**	**155.845,92**	**42,75%**	**0,00**	**0,00%**	**179.269,34**	**49,17%**	**185.321,66**	**50,83%**
19	19102CO04	231J	687.615,00	282.473,66	41,08%	200.031,69	29,09%	2.554,11	0,37%	405.141,34	58,92%	279.919,55	40,71%
19	19102CO04		**687.615,00**	**282.473,66**	**41,08%**	**200.031,69**	**29,09%**	**2.554,11**	**0,37%**	**405.141,34**	**58,92%**	**279.919,55**	**40,71%**
19	19102RM03	231H	540.049,00	66.133,11	12,25%	56.773,07	10,51%	2.578,57	0,48%	473.915,89	87,75%	63.554,54	11,77%
19	19102RM03		**540.049,00**	**66.133,11**	**12,25%**	**56.773,07**	**10,51%**	**2.578,57**	**0,48%**	**473.915,89**	**87,75%**	**63.554,54**	**11,77%**
19	19102CO06	231J	721.371,00	327.832,26	45,45%	277.718,35	38,50%	0,00	0,00%	393.538,74	54,55%	327.832,26	45,45%
19	19102CO06		**721.371,00**	**327.832,26**	**45,45%**	**277.718,35**	**38,50%**	**0,00**	**0,00%**	**393.538,74**	**54,55%**	**327.832,26**	**45,45%**
19	19102CO07	231J	210.840,00	162.767,55	77,20%	155.699,75	73,85%	0,00	0,00%	48.072,45	22,80%	162.767,55	77,20%
19	19102CO07		**210.840,00**	**162.767,55**	**77,20%**	**155.699,75**	**73,85%**	**0,00**	**0,00%**	**48.072,45**	**22,80%**	**162.767,55**	**77,20%**
19	19102CA01	231J	70.003,00	43.966,36	62,81%	32.322,87	46,17%	0,00	0,00%	26.036,64	37,19%	43.966,36	62,81%
19	19102CA01		**70.003,00**	**43.966,36**	**62,81%**	**32.322,87**	**46,17%**	**0,00**	**0,00%**	**26.036,64**	**37,19%**	**43.966,36**	**62,81%**
19	19102RM10	231H	2.562.901,00	804.332,46	31,38%	760.660,50	29,68%	0,00	0,00%	1.758.568,54	68,62%	804.332,46	31,38%
19	19102RM10		**2.562.901,00**	**804.332,46**	**31,38%**	**760.660,50**	**29,68%**	**0,00**	**0,00%**	**1.758.568,54**	**68,62%**	**804.332,46**	**31,38%**
19	19102RM09	231H	462.289,00	236.333,92	51,12%	195.630,87	42,32%	0,00	0,00%	225.955,08	48,88%	236.333,92	51,12%
19	19102RM09		**462.289,00**	**236.333,92**	**51,12%**	**195.630,87**	**42,32%**	**0,00**	**0,00%**	**225.955,08**	**48,88%**	**236.333,92**	**51,12%**
19	19102RM11	231H	590.302,00	129.863,28	22,00%	55.911,16	9,47%	0,00	0,00%	460.438,72	78,00%	129.863,28	22,00%
19	19102RM11		**590.302,00**	**129.863,28**	**22,00%**	**55.911,16**	**9,47%**	**0,00**	**0,00%**	**460.438,72**	**78,00%**	**129.863,28**	**22,00%**
19	19102RM12	231H	1.813.914,00	462.197,27	25,48%	413.475,31	22,79%	0,00	0,00%	1.351.716,73	74,52%	462.197,27	25,48%
19	19102RM12		**1.813.914,00**	**462.197,27**	**25,48%**	**413.475,31**	**22,79%**	**0,00**	**0,00%**	**1.351.716,73**	**74,52%**	**462.197,27**	**25,48%**
19	19102RM08	231H	438.168,00	123.072,43	28,09%	114.452,62	26,12%	948,60	0,22%	315.095,57	71,91%	122.123,83	27,87%
19	19102RM08		**438.168,00**	**123.072,43**	**28,09%**	**114.452,62**	**26,12%**	**948,60**	**0,22%**	**315.095,57**	**71,91%**	**122.123,83**	**27,87%**
19	19102RM05	231H	2.979.532,00	419.667,02	14,08%	278.745,90	9,36%	0,00	0,00%	2.559.864,98	85,92%	419.667,02	14,08%
19	19102RM05		**2.979.532,00**	**419.667,02**	**14,08%**	**278.745,90**	**9,36%**	**0,00**	**0,00%**	**2.559.864,98**	**85,92%**	**419.667,02**	**14,08%**
19	19102RM13	231H	705.939,00	202.145,43	28,63%	194.429,44	27,54%	1.076,23	0,15%	503.793,57	71,37%	201.069,20	28,48%
19	19102RM13		**705.939,00**	**202.145,43**	**28,63%**	**194.429,44**	**27,54%**	**1.076,23**	**0,15%**	**503.793,57**	**71,37%**	**201.069,20**	**28,48%**
19	19102RM06	231H	1.743.770,00	544.071,11	31,20%	443.142,51	25,41%	0,00	0,00%	1.199.698,89	68,80%	544.071,11	31,20%
19	19102RM06		**1.743.770,00**	**544.071,11**	**31,20%**	**443.142,51**	**25,41%**	**0,00**	**0,00%**	**1.199.698,89**	**68,80%**	**544.071,11**	**31,20%**
19	19102RM07	231H	1.046.963,00	261.032,38	24,93%	230.931,72	22,06%	17.298,99	1,65%	785.930,62	75,07%	243.733,39	23,28%
19	19102RM07		**1.046.963,00**	**261.032,38**	**24,93%**	**230.931,72**	**22,06%**	**17.298,99**	**1,65%**	**785.930,62**	**75,07%**	**243.733,39**	**23,28%**
19	19102RM24	231H	772.752,00	130.220,60	16,85%	118.635,96	15,35%	0,00	0,00%	642.531,40	83,15%	130.220,60	16,85%
19	19102RM24		**772.752,00**	**130.220,60**	**16,85%**	**118.635,96**	**15,35%**	**0,00**	**0,00%**	**642.531,40**	**83,15%**	**130.220,60**	**16,85%**
19	19001	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	19001		**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	19010	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	19010	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	19010	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	19010		**234.850.404,00**	**166.814.319,86**	**71,03%**	**20.053.189,46**	**8,54%**	**14.173.800,77**	**6,04%**	**68.036.084,14**	**28,97%**	**152.640.519,09**	**64,99%**
19	19011	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	19011	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	19011		**660.518.083,00**	**632.440.280,30**	**95,75%**	**557.856.861,84**	**84,46%**	**16.171.702,69**	**2,45%**	**28.077.802,70**	**4,25%**	**616.268.577,61**	**93,30%**
19	19012	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	19012	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	19012	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	19012		**334.830.730,00**	**220.079.796,65**	**65,73%**	**219.108.743,85**	**65,44%**	**8.474.849,77**	**2,53%**	**114.750.933,35**	**34,27%**	**211.604.946,88**	**63,20%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

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

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	19013	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	19013		**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	19017	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%
19	19017		**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%**
19	19102	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	19102	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	19102	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	19102	231H	143.888.491,00	11.441.483,72	7,95%	11.337.921,87	7,88%	9.992.917,50	6,94%	132.447.007,28	92,05%	1.448.566,22	1,01%
19	19102	231J	42.254.828,17	3.133.287,23	7,42%	3.115.797,45	7,37%	2.935.325,56	6,95%	39.121.540,94	92,58%	197.961,67	0,47%
19	19102	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	19102		**321.893.284,17**	**40.181.795,13**	**12,48%**	**37.727.271,44**	**11,72%**	**18.276.041,76**	**5,68%**	**281.711.489,04**	**87,52%**	**21.905.753,37**	**6,81%**
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	20001	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	20001		**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	20002	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	20002		**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	20015	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	20015		**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	20016	494M	6.588.673,00	319.325,87	4,85%	319.325,87	4,85%	319.325,87	4,85%	6.269.347,13	95,15%	0,00	0,00%
20	20016		**6.588.673,00**	**319.325,87**	**4,85%**	**319.325,87**	**4,85%**	**319.325,87**	**4,85%**	**6.269.347,13**	**95,15%**	**0,00**	**0,00%**
20	20017	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	20017		**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	20114	494M	19.771.223,00	4.523.335,02	22,88%	4.510.195,02	22,81%	553.842,65	2,80%	15.247.887,98	77,12%	3.969.492,37	20,08%
20	20114		**19.771.223,00**	**4.523.335,02**	**22,88%**	**4.510.195,02**	**22,81%**	**553.842,65**	**2,80%**	**15.247.887,98**	**77,12%**	**3.969.492,37**	**20,08%**
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	25001	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	25001		**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	26001	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	26001		**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	30001	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	30001		**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%**