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

Datos correspondientes de 01 - 01 - 2018 a 2 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	29.752.700,00	9.313.444,85	31,30%	8.750.530,70	29,41%	5.739.618,20	19,29%	20.439.255,15	68,70%	3.573.826,65	12,01%
01		**29.752.700,00**	**9.313.444,85**	**31,30%**	**8.750.530,70**	**29,41%**	**5.739.618,20**	**19,29%**	**20.439.255,15**	**68,70%**	**3.573.826,65**	**12,01%**
02	911O	8.454.389,00	2.124.093,29	25,12%	2.124.093,29	25,12%	1.142.675,34	13,52%	6.330.295,71	74,88%	981.417,95	11,61%
02		**8.454.389,00**	**2.124.093,29**	**25,12%**	**2.124.093,29**	**25,12%**	**1.142.675,34**	**13,52%**	**6.330.295,71**	**74,88%**	**981.417,95**	**11,61%**
03	912M	1.304.974,00	209.017,62	16,02%	209.017,62	16,02%	208.339,65	15,97%	1.095.956,38	83,98%	677,97	0,05%
03		**1.304.974,00**	**209.017,62**	**16,02%**	**209.017,62**	**16,02%**	**208.339,65**	**15,97%**	**1.095.956,38**	**83,98%**	**677,97**	**0,05%**
04	232A	12.901.707,65	1.571.653,65	12,18%	1.526.609,78	11,83%	1.193.786,36	9,25%	11.330.054,00	87,82%	377.867,29	2,93%
04	331M	21.486.591,23	9.540.761,96	44,40%	9.150.339,79	42,59%	1.993.392,75	9,28%	11.945.829,27	55,60%	7.547.369,21	35,13%
04	332A	5.781.951,00	1.435.902,09	24,83%	1.335.902,09	23,10%	501.517,31	8,67%	4.346.048,91	75,17%	934.384,78	16,16%
04	332B	33.712.851,00	6.932.891,82	20,56%	5.985.921,14	17,76%	2.969.210,82	8,81%	26.779.959,18	79,44%	3.963.681,00	11,76%
04	333A	14.400.329,00	4.828.122,94	33,53%	4.600.702,93	31,95%	848.420,21	5,89%	9.572.206,06	66,47%	3.979.702,73	27,64%
04	334A	44.413.271,00	13.753.611,70	30,97%	10.537.611,70	23,73%	1.524.456,68	3,43%	30.659.659,30	69,03%	12.229.155,02	27,53%
04	336A	34.958.476,00	10.380.384,14	29,69%	8.073.187,25	23,09%	1.962.211,62	5,61%	24.578.091,86	70,31%	8.418.172,52	24,08%
04	337C	11.034.186,00	1.899.072,37	17,21%	1.894.272,37	17,17%	678.367,67	6,15%	9.135.113,63	82,79%	1.220.704,70	11,06%
04	432A	23.827.754,00	2.327.711,85	9,77%	2.317.077,73	9,72%	635.104,78	2,67%	21.500.042,15	90,23%	1.692.607,07	7,10%
04		**202.517.116,88**	**52.670.112,52**	**26,01%**	**45.421.624,78**	**22,43%**	**12.306.468,20**	**6,08%**	**149.847.004,36**	**73,99%**	**40.363.644,32**	**19,93%**
11	112A	39.365.505,00	21.113.371,86	53,63%	8.594.628,59	21,83%	353.422,26	0,90%	18.252.133,14	46,37%	20.759.949,60	52,74%
11	112B	115.305.525,87	39.443.955,01	34,21%	38.977.055,06	33,80%	6.513.631,33	5,65%	75.861.570,86	65,79%	32.930.323,68	28,56%
11	112C	285.553.594,09	40.080.123,37	14,04%	40.080.123,37	14,04%	40.080.123,37	14,04%	245.473.470,72	85,96%	0,00	0,00%
11	114A	37.740.225,00	22.816.431,18	60,46%	22.816.266,48	60,46%	3.559.694,70	9,43%	14.923.793,82	39,54%	19.256.736,48	51,02%
11	131M	1.287.704,00	92.770,15	7,20%	92.770,15	7,20%	92.770,15	7,20%	1.194.933,85	92,80%	0,00	0,00%
11	132A	86.363.320,00	15.380.071,57	17,81%	15.380.071,57	17,81%	515.719,96	0,60%	70.983.248,43	82,19%	14.864.351,61	17,21%
11	134A	152.510.955,00	55.820.846,29	36,60%	54.221.549,56	35,55%	14.037.487,60	9,20%	96.690.108,71	63,40%	41.783.358,69	27,40%
11	134M	14.681.581,00	3.840.748,44	26,16%	3.059.365,03	20,84%	1.567.640,93	10,68%	10.840.832,56	73,84%	2.273.107,51	15,48%
11	334D	4.095.414,00	2.922.793,15	71,37%	2.922.793,15	71,37%	75.333,21	1,84%	1.172.620,85	28,63%	2.847.459,94	69,53%
11	921N	13.619.775,00	2.275.571,44	16,71%	1.618.073,47	11,88%	1.018.484,06	7,48%	11.344.203,56	83,29%	1.257.087,38	9,23%
11	921Q	3.332.761,00	896.343,72	26,89%	896.343,72	26,89%	368.444,33	11,06%	2.436.417,28	73,11%	527.899,39	15,84%
11	921R	6.400.510,09	1.115.372,42	17,43%	1.115.372,42	17,43%	700.338,96	10,94%	5.285.137,67	82,57%	415.033,46	6,48%
11	921S	6.310.771,00	702.574,03	11,13%	702.574,03	11,13%	695.329,11	11,02%	5.608.196,97	88,87%	7.244,92	0,11%
11	921T	7.445.382,00	3.479.895,58	46,74%	3.479.895,58	46,74%	661.288,18	8,88%	3.965.486,42	53,26%	2.818.607,40	37,86%
11	921U	2.869.580,00	391.314,92	13,64%	391.314,92	13,64%	273.639,41	9,54%	2.478.265,08	86,36%	117.675,51	4,10%
11	921V	833.873,00	114.184,50	13,69%	114.184,50	13,69%	66.087,00	7,93%	719.688,50	86,31%	48.097,50	5,77%
11	921X	1.032.954,00	106.731,56	10,33%	106.731,56	10,33%	106.731,56	10,33%	926.222,44	89,67%	0,00	0,00%
11	924M	33.724.268,33	11.955.211,38	35,45%	9.148.386,95	27,13%	3.379.758,04	10,02%	21.769.056,95	64,55%	8.575.453,34	25,43%
11		**812.473.698,38**	**222.548.310,57**	**27,39%**	**203.717.500,11**	**25,07%**	**74.065.924,16**	**9,12%**	**589.925.387,81**	**72,61%**	**148.482.386,41**	**18,28%**
12	422B	17.992.458,00	1.584.588,91	8,81%	813.619,58	4,52%	775.145,34	4,31%	16.407.869,09	91,19%	809.443,57	4,50%
12	431A	6.043.315,00	2.150.996,38	35,59%	413.640,38	6,84%	318.669,98	5,27%	3.892.318,62	64,41%	1.832.326,40	30,32%
12	433A	2.146.939,00	892.802,45	41,58%	892.802,45	41,58%	102.802,45	4,79%	1.254.136,55	58,42%	790.000,00	36,80%
12	463A	10.352.043,00	225.091,66	2,17%	225.091,66	2,17%	164.591,66	1,59%	10.126.951,34	97,83%	60.500,00	0,58%
12	492A	5.104.543,00	1.143.331,00	22,40%	936.378,91	18,34%	576.570,95	11,30%	3.961.212,00	77,60%	566.760,05	11,10%
12	492B	1.380.940,00	308.801,31	22,36%	283.693,81	20,54%	155.243,48	11,24%	1.072.138,69	77,64%	153.557,83	11,12%
12	921M	5.831.547,77	759.064,33	13,02%	759.064,33	13,02%	759.064,33	13,02%	5.072.483,44	86,98%	0,00	0,00%
12	923A	17.493.522,00	1.829.164,34	10,46%	1.829.164,34	10,46%	926.304,41	5,30%	15.664.357,66	89,54%	902.859,93	5,16%
12	923C	2.625.511,00	611.271,60	23,28%	538.671,60	20,52%	270.350,36	10,30%	2.014.239,40	76,72%	340.921,24	12,98%
12	923M	201.507.021,24	101.095.098,43	50,17%	99.987.442,33	49,62%	3.397.123,56	1,69%	100.411.922,81	49,83%	97.697.974,87	48,48%
12	931M	4.230.073,00	825.755,93	19,52%	825.755,93	19,52%	554.308,80	13,10%	3.404.317,07	80,48%	271.447,13	6,42%
12	931N	3.356.563,28	411.512,48	12,26%	411.512,48	12,26%	411.512,48	12,26%	2.945.050,80	87,74%	0,00	0,00%
12	931P	20.110.291,22	2.476.290,95	12,31%	2.476.290,95	12,31%	2.446.645,95	12,17%	17.634.000,27	87,69%	29.645,00	0,15%
12	932M	33.253.935,90	12.148.467,24	36,53%	12.148.467,24	36,53%	3.725.986,77	11,20%	21.105.468,66	63,47%	8.422.480,47	25,33%
12	932O	2.305.758,00	580.166,55	25,16%	580.166,55	25,16%	247.535,31	10,74%	1.725.591,45	74,84%	332.631,24	14,43%
12		**333.734.461,41**	**127.042.403,56**	**38,07%**	**123.121.762,54**	**36,89%**	**14.831.855,83**	**4,44%**	**206.692.057,85**	**61,93%**	**112.210.547,73**	**33,62%**
14	261A	62.263.089,00	34.145.216,18	54,84%	32.485.118,71	52,17%	2.086.590,28	3,35%	28.117.872,82	45,16%	32.058.625,90	51,49%
14	261B	232.965.521,00	78.725.819,08	33,79%	69.672.866,62	29,91%	13.178.969,15	5,66%	154.239.701,92	66,21%	65.546.849,93	28,14%
14	451M	25.936.786,20	2.984.869,66	11,51%	2.800.669,66	10,80%	1.527.979,45	5,89%	22.951.916,54	88,49%	1.456.890,21	5,62%
14	453A	184.313.180,00	134.972.284,77	73,23%	108.370.567,11	58,80%	11.649.746,69	6,32%	49.340.895,23	26,77%	123.322.538,08	66,91%

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

Datos correspondientes de 01 - 01 - 2018 a 2 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	24.407.349,00	14.894.168,04	61,02%	7.990.249,64	32,74%	318.058,78	1,30%	9.513.180,96	38,98%	14.576.109,26	59,72%
14	453M	4.999.064,00	683.075,21	13,66%	683.075,21	13,66%	543.839,94	10,88%	4.315.988,79	86,34%	139.235,27	2,79%
14	453N	1.333.090.668,28	132.355.795,88	9,93%	131.753.005,43	9,88%	117.018.190,83	8,78%	1.200.734.872,40	90,07%	15.337.605,05	1,15%
14		**1.867.975.657,48**	**398.761.228,82**	**21,35%**	**353.755.552,38**	**18,94%**	**146.323.375,12**	**7,83%**	**1.469.214.428,66**	**78,65%**	**252.437.853,70**	**13,51%**
15	321M	86.565.590,30	15.641.643,34	18,07%	15.483.373,08	17,89%	8.315.520,09	9,61%	70.923.946,96	81,93%	7.326.123,25	8,46%
15	321O	473.402,00	32.939,96	6,96%	32.939,96	6,96%	32.825,11	6,93%	440.462,04	93,04%	114,85	0,02%
15	321P	88.812.281,00	77.111.315,98	86,83%	49.226.457,46	55,43%	575.749,51	0,65%	11.700.965,02	13,17%	76.535.566,47	86,18%
15	322A	917.065.812,00	163.179.348,79	17,79%	163.096.582,13	17,78%	136.487.382,36	14,88%	753.886.463,21	82,21%	26.691.966,43	2,91%
15	322B	891.735.640,00	136.991.736,76	15,36%	135.648.566,68	15,21%	124.803.431,39	14,00%	754.743.903,24	84,64%	12.188.305,37	1,37%
15	322C	945.401.324,24	893.759.563,24	94,54%	893.759.563,24	94,54%	155.048.980,50	16,40%	51.641.761,00	5,46%	738.710.582,74	78,14%
15	322E	86.316.774,00	12.545.967,35	14,53%	12.423.385,42	14,39%	11.878.345,45	13,76%	73.770.806,65	85,47%	667.621,90	0,77%
15	322F	16.882.342,00	3.405.582,48	20,17%	3.251.124,41	19,26%	1.934.466,38	11,46%	13.476.759,52	79,83%	1.471.116,10	8,71%
15	322G	82.813.381,00	7.594.980,19	9,17%	7.594.980,19	9,17%	7.594.980,19	9,17%	75.218.400,81	90,83%	0,00	0,00%
15	322O	41.894.342,00	11.091.728,61	26,48%	8.014.648,55	19,13%	6.447.553,41	15,39%	30.802.613,39	73,52%	4.644.175,20	11,09%
15	322P	244.037.867,95	33.735.757,35	13,82%	33.735.757,35	13,82%	33.735.757,35	13,82%	210.302.110,60	86,18%	0,00	0,00%
15	323M	1.127.823.417,00	222.000.790,17	19,68%	199.969.680,13	17,73%	178.768.639,41	15,85%	905.822.626,83	80,32%	43.232.150,76	3,83%
15	324M	26.982.178,00	15.423.062,18	57,16%	15.270.706,12	56,60%	24.431,23	0,09%	11.559.115,82	42,84%	15.398.630,95	57,07%
15	466A	107.866.690,76	22.265.722,24	20,64%	22.239.058,24	20,62%	255.401,39	0,24%	85.600.968,52	79,36%	22.010.320,85	20,41%
15		**4.664.671.042,25**	**1.614.780.138,64**	**34,62%**	**1.559.746.822,96**	**33,44%**	**665.903.463,77**	**14,28%**	**3.049.890.903,61**	**65,38%**	**948.876.674,87**	**20,34%**
16	261O	26.806.720,28	21.564.323,78	80,44%	21.368.426,85	79,71%	963.327,06	3,59%	5.242.396,50	19,56%	20.600.996,72	76,85%
16	261P	8.348.190,00	1.364.239,09	16,34%	1.352.572,83	16,20%	781.217,10	9,36%	6.983.950,91	83,66%	583.021,99	6,98%
16	411A	45.256.684,00	22.817.708,13	50,42%	13.648.599,33	30,16%	1.905.321,23	4,21%	22.438.975,87	49,58%	20.912.386,90	46,21%
16	456A	24.255.102,00	11.650.303,76	48,03%	11.040.872,50	45,52%	1.380.905,93	5,69%	12.604.798,24	51,97%	10.269.397,83	42,34%
16	456M	26.775.192,72	11.413.248,94	42,63%	11.401.368,94	42,58%	3.228.922,47	12,06%	15.361.943,78	57,37%	8.184.326,47	30,57%
16	456N	45.408.931,00	8.670.645,65	19,09%	7.796.848,60	17,17%	1.387.182,13	3,05%	36.738.285,35	80,91%	7.283.463,52	16,04%
16	467A	18.851.348,00	4.801.045,32	25,47%	3.633.599,58	19,28%	1.842.140,94	9,77%	14.050.302,68	74,53%	2.958.904,38	15,70%
16	942N	189.839.751,00	23.358.262,63	12,30%	20.451.626,44	10,77%	4.062.254,85	2,14%	166.481.488,37	87,70%	19.296.007,78	10,16%
16		**385.541.919,00**	**105.639.777,30**	**27,40%**	**90.693.915,07**	**23,52%**	**15.551.271,71**	**4,03%**	**279.902.141,70**	**72,60%**	**90.088.505,59**	**23,37%**
17	311M	33.545.573,75	6.986.391,29	20,83%	6.830.631,29	20,36%	2.226.434,97	6,64%	26.559.182,46	79,17%	4.759.956,32	14,19%
17	311N	20.182.751,00	2.428.589,15	12,03%	2.428.589,15	12,03%	2.357.868,93	11,68%	17.754.161,85	87,97%	70.720,22	0,35%
17	311O	5.492.019,00	819.330,94	14,92%	819.330,94	14,92%	475.888,81	8,67%	4.672.688,06	85,08%	343.442,13	6,25%
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	3.830.787,30	23,03%	3.777.300,90	22,71%	568.027,87	3,42%	12.801.401,70	76,97%	3.262.759,43	19,62%
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	93.672.386,78	61.968.442,52	66,15%	61.299.539,24	65,44%	6.176.108,39	6,59%	31.703.944,26	33,85%	55.792.334,13	59,56%
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		**169.524.919,53**	**76.033.541,20**	**44,85%**	**75.155.391,52**	**44,33%**	**11.804.328,97**	**6,96%**	**93.491.378,33**	**55,15%**	**64.229.212,23**	**37,89%**
19	231A	74.065.947,00	71.467.583,96	96,49%	61.403.074,25	82,90%	5.343.628,55	7,21%	2.598.363,04	3,51%	66.123.955,41	89,28%
19	231B	13.714.489,00	5.567.027,35	40,59%	5.120.583,20	37,34%	1.112.587,96	8,11%	8.147.461,65	59,41%	4.454.439,39	32,48%
19	231C	12.687.288,93	2.058.921,72	16,23%	1.763.040,42	13,90%	1.650.934,73	13,01%	10.628.367,21	83,77%	407.986,99	3,22%
19	231D	300.139.303,00	285.544.238,67	95,14%	272.625.510,66	90,83%	24.367.318,99	8,12%	14.595.064,33	4,86%	261.176.919,68	87,02%
19	231E	2.604.018,00	333.173,44	12,79%	325.945,47	12,52%	197.780,34	7,60%	2.270.844,56	87,21%	135.393,10	5,20%
19	231F	248.086.831,68	194.888.050,46	78,56%	194.013.906,84	78,20%	27.341.493,03	11,02%	53.198.781,22	21,44%	167.546.557,43	67,54%
19	231G	49.382.129,00	9.999.543,95	20,25%	9.104.698,44	18,44%	6.350.061,41	12,86%	39.382.585,05	79,75%	3.649.482,54	7,39%
19	231H	177.992.981,45	32.850.625,37	18,46%	31.695.201,70	17,81%	21.741.467,25	12,21%	145.142.356,08	81,54%	11.109.158,12	6,24%
19	231I	360.378.780,00	322.363.577,68	89,45%	263.317.057,08	73,07%	16.640.143,08	4,62%	38.015.202,32	10,55%	305.723.434,60	84,83%
19	231J	49.044.153,92	8.985.894,26	18,32%	8.564.983,65	17,46%	6.063.159,67	12,36%	40.058.259,66	81,68%	2.922.734,59	5,96%
19	232B	23.722.547,00	16.744.563,52	70,59%	13.729.019,48	57,87%	1.257.990,66	5,30%	6.977.983,48	29,41%	15.486.572,86	65,28%
19	232C	4.991.854,00	2.114.231,82	42,35%	2.114.231,82	42,35%	294.588,76	5,90%	2.877.622,18	57,65%	1.819.643,06	36,45%
19	232D	4.913.621,00	468.037,35	9,53%	318.037,35	6,47%	132.577,07	2,70%	4.445.583,65	90,47%	335.460,28	6,83%
19	232E	224.944.532,90	165.005.249,36	73,35%	31.943.247,96	14,20%	28.102.174,01	12,49%	59.939.283,54	26,65%	136.903.075,35	60,86%
19	232F	49.299.422,00	33.423.900,82	67,80%	32.695.022,61	66,32%	2.678.789,01	5,43%	15.875.521,18	32,20%	30.745.111,81	62,36%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes de 01 - 01 - 2018 a 2 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	63.851.364,07	21.523.111,97	33,71%	11.429.669,02	17,90%	3.034.245,35	4,75%	42.328.252,10	66,29%	18.488.866,62	28,96%
19	239N	70.029.961,08	14.816.427,13	21,16%	14.227.236,12	20,32%	4.142.288,26	5,92%	55.213.533,95	78,84%	10.674.138,87	15,24%
19		**1.729.849.224,03**	**1.188.154.158,83**	**68,69%**	**954.390.466,07**	**55,17%**	**150.451.228,13**	**8,70%**	**541.695.065,20**	**31,31%**	**1.037.702.930,70**	**59,99%**
20	241A	167.455.721,63	123.116.500,09	73,52%	121.189.229,85	72,37%	3.858.395,56	2,30%	44.339.221,54	26,48%	119.258.104,53	71,22%
20	241M	217.331.307,41	129.306.782,48	59,50%	53.168.536,78	24,46%	10.530.904,17	4,85%	88.024.524,93	40,50%	118.775.878,31	54,65%
20	241N	37.578.003,83	15.543.086,06	41,36%	11.901.516,06	31,67%	436.611,35	1,16%	22.034.917,77	58,64%	15.106.474,71	40,20%
20	494M	27.859.581,71	5.823.895,77	20,90%	5.687.576,26	20,42%	2.078.122,31	7,46%	22.035.685,94	79,10%	3.745.773,46	13,45%
20	923M	29.059.272,29	17.729.697,61	61,01%	17.683.740,64	60,85%	3.393.902,56	11,68%	11.329.574,68	38,99%	14.335.795,05	49,33%
20		**479.283.886,87**	**291.519.962,01**	**60,82%**	**209.630.599,59**	**43,74%**	**20.297.935,95**	**4,24%**	**187.763.924,86**	**39,18%**	**271.222.026,06**	**56,59%**
25	951M	2.997.543.219,00	1.366.759.920,23	45,60%	1.366.759.920,23	45,60%	1.359.938.991,14	45,37%	1.630.783.298,77	54,40%	6.820.929,09	0,23%
25		**2.997.543.219,00**	**1.366.759.920,23**	**45,60%**	**1.366.759.920,23**	**45,60%**	**1.359.938.991,14**	**45,37%**	**1.630.783.298,77**	**54,40%**	**6.820.929,09**	**0,23%**
26	929N	154.846.517,59	228,88	0,00%	228,88	0,00%	228,88	0,00%	154.846.288,71	100,00%	0,00	0,00%
26		**154.846.517,59**	**228,88**	**0,00%**	**228,88**	**0,00%**	**228,88**	**0,00%**	**154.846.288,71**	**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		**13.934.123.101,42**	**5.455.556.338,32**	**39,15%**	**4.993.477.425,74**	**35,84%**	**2.478.565.705,05**	**17,79%**	**8.478.566.763,10**	**60,85%**	**2.976.990.633,27**	**21,36%**