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

Datos correspondientes de 01 - 01 - 2018 a 7 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	42.513.016,40	21.299.657,34	50,10%	20.843.117,52	49,03%	17.886.571,89	42,07%	21.213.359,06	49,90%	3.413.085,45	8,03%
01		**42.513.016,40**	**21.299.657,34**	**50,10%**	**20.843.117,52**	**49,03%**	**17.886.571,89**	**42,07%**	**21.213.359,06**	**49,90%**	**3.413.085,45**	**8,03%**
02	911O	8.766.563,73	5.469.804,08	62,39%	5.431.018,38	61,95%	5.234.802,44	59,71%	3.296.759,65	37,61%	235.001,64	2,68%
02		**8.766.563,73**	**5.469.804,08**	**62,39%**	**5.431.018,38**	**61,95%**	**5.234.802,44**	**59,71%**	**3.296.759,65**	**37,61%**	**235.001,64**	**2,68%**
03	912M	1.329.719,64	787.898,94	59,25%	787.898,94	59,25%	784.197,98	58,97%	541.820,70	40,75%	3.700,96	0,28%
03		**1.329.719,64**	**787.898,94**	**59,25%**	**787.898,94**	**59,25%**	**784.197,98**	**58,97%**	**541.820,70**	**40,75%**	**3.700,96**	**0,28%**
04	232A	12.837.340,89	6.110.735,58	47,60%	6.110.735,58	47,60%	5.440.222,28	42,38%	6.726.605,31	52,40%	670.513,30	5,22%
04	331M	22.162.167,95	16.241.497,18	73,28%	16.241.497,18	73,28%	11.017.324,21	49,71%	5.920.670,77	26,72%	5.224.172,97	23,57%
04	332A	5.781.951,00	3.185.030,93	55,09%	3.152.461,20	54,52%	2.680.242,27	46,36%	2.596.920,07	44,91%	504.788,66	8,73%
04	332B	33.006.712,18	17.501.664,36	53,02%	16.449.702,66	49,84%	13.722.552,18	41,58%	15.505.047,82	46,98%	3.779.112,18	11,45%
04	333A	14.398.724,98	9.748.147,91	67,70%	9.255.569,18	64,28%	7.983.556,26	55,45%	4.650.577,07	32,30%	1.764.591,65	12,26%
04	334A	44.413.271,00	39.874.749,64	89,78%	35.281.394,23	79,44%	25.568.823,96	57,57%	4.538.521,36	10,22%	14.305.925,68	32,21%
04	336A	35.798.708,15	26.401.072,91	73,75%	21.878.191,91	61,11%	15.266.169,19	42,64%	9.397.635,24	26,25%	11.134.903,72	31,10%
04	337C	11.363.480,45	7.013.156,24	61,72%	7.013.156,24	61,72%	3.580.536,68	31,51%	4.350.324,21	38,28%	3.432.619,56	30,21%
04	432A	23.205.040,34	9.170.772,08	39,52%	8.840.749,83	38,10%	3.911.494,48	16,86%	14.034.268,26	60,48%	5.259.277,60	22,66%
04		**202.967.396,94**	**135.246.826,83**	**66,63%**	**124.223.458,01**	**61,20%**	**89.170.921,51**	**43,93%**	**67.720.570,11**	**33,37%**	**46.075.905,32**	**22,70%**
11	112A	39.613.717,63	23.030.535,00	58,14%	22.475.664,63	56,74%	11.944.367,13	30,15%	16.583.182,63	41,86%	11.086.167,87	27,99%
11	112B	115.527.482,11	101.582.707,97	87,93%	101.116.060,97	87,53%	50.620.623,76	43,82%	13.944.774,14	12,07%	50.962.084,21	44,11%
11	112C	285.551.322,55	157.622.398,80	55,20%	157.622.398,80	55,20%	157.622.398,80	55,20%	127.928.923,75	44,80%	0,00	0,00%
11	114A	37.819.088,95	30.446.257,53	80,50%	30.369.391,53	80,30%	18.539.575,32	49,02%	7.372.831,42	19,50%	11.906.682,21	31,48%
11	131M	1.278.762,86	380.674,51	29,77%	380.674,51	29,77%	380.674,51	29,77%	898.088,35	70,23%	0,00	0,00%
11	132A	86.090.976,81	36.635.225,65	42,55%	36.364.901,65	42,24%	8.700.870,52	10,11%	49.455.751,16	57,45%	27.934.355,13	32,45%
11	134A	152.933.748,22	99.856.782,85	65,29%	99.025.066,80	64,75%	69.417.649,21	45,39%	53.076.965,37	34,71%	30.439.133,64	19,90%
11	134M	15.226.296,53	8.546.445,69	56,13%	8.270.996,16	54,32%	7.123.209,52	46,78%	6.679.850,84	43,87%	1.423.236,17	9,35%
11	334D	4.095.414,00	3.291.032,68	80,36%	3.291.032,68	80,36%	411.668,15	10,05%	804.381,32	19,64%	2.879.364,53	70,31%
11	921N	13.680.606,57	5.477.695,10	40,04%	5.465.541,42	39,95%	4.380.965,08	32,02%	8.202.911,47	59,96%	1.096.730,02	8,02%
11	921Q	3.405.084,26	1.919.786,56	56,38%	1.919.786,56	56,38%	1.573.491,26	46,21%	1.485.297,70	43,62%	346.295,30	10,17%
11	921R	6.400.510,09	3.020.376,17	47,19%	3.020.376,17	47,19%	2.767.603,56	43,24%	3.380.133,92	52,81%	252.772,61	3,95%
11	921S	6.415.225,04	3.022.243,50	47,11%	3.022.243,50	47,11%	3.014.998,56	47,00%	3.392.981,54	52,89%	7.244,94	0,11%
11	921T	7.416.321,63	4.701.775,66	63,40%	4.701.775,66	63,40%	2.799.729,50	37,75%	2.714.545,97	36,60%	1.902.046,16	25,65%
11	921U	2.869.580,00	1.316.206,97	45,87%	1.256.206,97	43,78%	1.153.095,81	40,18%	1.553.373,03	54,13%	163.111,16	5,68%
11	921V	833.873,00	243.946,85	29,25%	243.946,85	29,25%	195.849,35	23,49%	589.926,15	70,75%	48.097,50	5,77%
11	921X	1.032.954,00	444.159,86	43,00%	444.159,86	43,00%	444.159,86	43,00%	588.794,14	57,00%	0,00	0,00%
11	924M	32.797.302,19	19.666.280,81	59,96%	19.389.152,93	59,12%	13.978.161,53	42,62%	13.131.021,38	40,04%	5.688.119,28	17,34%
11		**812.988.266,44**	**501.204.532,16**	**61,65%**	**498.379.377,65**	**61,30%**	**355.069.091,43**	**43,67%**	**311.783.734,28**	**38,35%**	**146.135.440,73**	**17,98%**
12	422B	20.728.098,91	7.854.464,06	37,89%	7.116.564,06	34,33%	5.724.172,03	27,62%	12.873.634,85	62,11%	2.130.292,03	10,28%
12	431A	6.046.251,05	4.011.254,08	66,34%	2.239.387,95	37,04%	1.298.829,22	21,48%	2.034.996,97	33,66%	2.712.424,86	44,86%
12	433A	2.146.939,00	1.220.906,78	56,87%	1.220.906,78	56,87%	415.906,79	19,37%	926.032,22	43,13%	804.999,99	37,50%
12	463A	10.892.048,55	5.021.834,99	46,11%	4.538.551,64	41,67%	649.634,49	5,96%	5.870.213,56	53,89%	4.372.200,50	40,14%
12	492A	5.083.187,73	2.662.670,38	52,38%	2.662.670,38	52,38%	2.274.851,88	44,75%	2.420.517,35	47,62%	387.818,50	7,63%
12	492B	1.436.660,21	770.167,94	53,61%	770.167,94	53,61%	682.315,14	47,49%	666.492,27	46,39%	87.852,80	6,12%
12	921M	5.743.707,91	2.908.897,62	50,64%	2.908.897,62	50,64%	2.908.897,62	50,64%	2.834.810,29	49,36%	0,00	0,00%
12	923A	17.963.874,03	8.833.939,34	49,18%	8.761.354,74	48,77%	7.073.095,07	39,37%	9.129.934,69	50,82%	1.760.844,27	9,80%
12	923C	2.600.083,14	1.378.394,30	53,01%	1.378.394,30	53,01%	1.119.534,47	43,06%	1.221.688,84	46,99%	258.859,83	9,96%
12	923M	227.426.888,78	106.093.161,25	46,65%	106.093.161,25	46,65%	97.849.899,57	43,02%	121.333.727,53	53,35%	8.243.261,68	3,62%
12	931M	4.250.211,65	2.415.531,45	56,83%	2.415.531,45	56,83%	2.181.933,40	51,34%	1.834.680,20	43,17%	233.598,05	5,50%
12	931N	3.604.410,45	1.736.573,13	48,18%	1.736.573,13	48,18%	1.736.573,13	48,18%	1.867.837,32	51,82%	0,00	0,00%
12	931P	19.752.851,62	9.629.357,94	48,75%	9.629.357,94	48,75%	9.614.839,32	48,68%	10.123.493,68	51,25%	14.518,62	0,07%
12	932M	33.607.799,94	21.388.807,85	63,64%	21.388.807,85	63,64%	18.464.186,42	54,94%	12.218.992,09	36,36%	2.924.621,43	8,70%
12	932O	2.420.595,34	1.322.573,96	54,64%	1.322.573,96	54,64%	1.132.137,71	46,77%	1.098.021,38	45,36%	190.436,25	7,87%
12		**363.703.608,31**	**177.248.535,07**	**48,73%**	**174.182.900,99**	**47,89%**	**153.126.806,26**	**42,10%**	**186.455.073,24**	**51,27%**	**24.121.728,81**	**6,63%**
14	261A	85.361.016,94	33.451.225,36	39,19%	31.506.150,42	36,91%	15.963.336,82	18,70%	51.909.791,58	60,81%	17.487.888,54	20,49%
14	261B	232.961.693,50	171.770.219,40	73,73%	157.156.530,18	67,46%	119.301.531,48	51,21%	61.191.474,10	26,27%	52.468.687,92	22,52%
14	451M	116.871.512,85	10.707.954,01	9,16%	10.707.954,01	9,16%	9.670.145,12	8,27%	106.163.558,84	90,84%	1.037.808,89	0,89%
14	453A	210.281.771,94	174.289.222,12	82,88%	165.609.237,05	78,76%	96.641.555,35	45,96%	35.992.549,82	17,12%	77.647.666,77	36,93%

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

Datos correspondientes de 01 - 01 - 2018 a 7 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	19.833.250,88	14.567.755,03	73,45%	13.471.746,37	67,93%	1.586.167,90	8,00%	5.265.495,85	26,55%	12.981.587,13	65,45%
14	453M	4.946.482,99	2.425.841,33	49,04%	2.425.841,33	49,04%	2.356.296,73	47,64%	2.520.641,66	50,96%	69.544,60	1,41%
14	453N	1.333.086.987,19	615.403.272,79	46,16%	614.756.979,97	46,12%	606.370.630,10	45,49%	717.683.714,40	53,84%	9.032.642,69	0,68%
14		**2.003.342.716,29**	**1.022.615.490,04**	**51,05%**	**995.634.439,33**	**49,70%**	**851.889.663,50**	**42,52%**	**980.727.226,25**	**48,95%**	**170.725.826,54**	**8,52%**
15	321M	78.050.368,89	35.204.883,78	45,11%	35.171.633,80	45,06%	30.712.546,29	39,35%	42.845.485,11	54,89%	4.492.337,49	5,76%
15	321O	454.902,00	181.050,09	39,80%	181.050,09	39,80%	180.935,24	39,77%	273.851,91	60,20%	114,85	0,03%
15	321P	90.431.701,33	81.376.984,51	89,99%	78.257.081,05	86,54%	23.862.342,75	26,39%	9.054.716,82	10,01%	57.514.641,76	63,60%
15	322A	915.706.912,65	555.943.506,43	60,71%	554.188.777,55	60,52%	539.101.046,56	58,87%	359.763.406,22	39,29%	16.842.459,87	1,84%
15	322B	887.586.595,99	521.487.762,60	58,75%	521.357.762,60	58,74%	516.737.243,38	58,22%	366.098.833,39	41,25%	4.750.519,22	0,54%
15	322C	979.740.985,89	920.325.572,32	93,94%	920.025.572,32	93,90%	543.238.455,40	55,45%	59.415.413,57	6,06%	377.087.116,92	38,49%
15	322E	86.365.883,51	48.767.564,98	56,47%	48.597.604,98	56,27%	48.194.710,29	55,80%	37.598.318,53	43,53%	572.854,69	0,66%
15	322F	14.572.342,00	12.718.732,58	87,28%	12.718.732,58	87,28%	12.119.485,09	83,17%	1.853.609,42	12,72%	599.247,49	4,11%
15	322G	82.014.503,98	31.101.217,93	37,92%	31.101.217,93	37,92%	31.101.217,93	37,92%	50.913.286,05	62,08%	0,00	0,00%
15	322O	38.193.584,66	23.790.917,56	62,29%	23.601.246,02	61,79%	19.484.216,03	51,01%	14.402.667,10	37,71%	4.306.701,53	11,28%
15	322P	244.740.190,67	136.586.485,91	55,81%	136.586.485,91	55,81%	136.585.462,60	55,81%	108.153.704,76	44,19%	1.023,31	0,00%
15	323M	1.134.553.944,33	692.467.610,64	61,03%	677.367.931,92	59,70%	656.735.680,98	57,88%	442.086.333,69	38,97%	35.731.929,66	3,15%
15	324M	25.582.178,00	19.225.399,47	75,15%	17.314.837,91	67,68%	11.828.901,95	46,24%	6.356.778,53	24,85%	7.396.497,52	28,91%
15	466A	107.555.367,62	72.261.563,02	67,19%	43.054.274,02	40,03%	27.979.702,60	26,01%	35.293.804,60	32,81%	44.281.860,42	41,17%
15		**4.685.549.461,52**	**3.151.439.251,82**	**67,26%**	**3.099.524.208,68**	**66,15%**	**2.597.861.947,09**	**55,44%**	**1.534.110.209,70**	**32,74%**	**553.577.304,73**	**11,81%**
16	261O	26.756.438,78	7.764.392,53	29,02%	7.764.392,53	29,02%	6.888.475,52	25,75%	18.992.046,25	70,98%	875.917,01	3,27%
16	261P	8.393.605,84	4.747.262,50	56,56%	3.615.715,19	43,08%	3.080.681,27	36,70%	3.646.343,34	43,44%	1.666.581,23	19,86%
16	411A	47.085.646,00	31.729.887,80	67,39%	26.418.107,97	56,11%	13.809.412,28	29,33%	15.355.758,20	32,61%	17.920.475,52	38,06%
16	456A	25.503.102,00	18.422.039,28	72,23%	17.797.491,89	69,79%	9.198.980,01	36,07%	7.081.062,72	27,77%	9.223.059,27	36,16%
16	456M	26.282.856,74	18.162.495,54	69,10%	18.162.495,54	69,10%	13.866.947,12	52,76%	8.120.361,20	30,90%	4.295.548,42	16,34%
16	456N	43.845.921,42	14.835.227,92	33,83%	13.675.422,06	31,19%	7.669.366,55	17,49%	29.010.693,50	66,17%	7.165.861,37	16,34%
16	467A	18.927.371,33	10.669.821,75	56,37%	9.839.325,45	51,98%	7.579.953,89	40,05%	8.257.549,58	43,63%	3.089.867,86	16,32%
16	942N	190.010.696,00	63.202.095,70	33,26%	35.654.075,98	18,76%	22.314.483,64	11,74%	126.808.600,30	66,74%	40.887.612,06	21,52%
16		**386.805.638,11**	**169.533.223,02**	**43,83%**	**132.927.026,61**	**34,37%**	**84.408.300,28**	**21,82%**	**217.272.415,09**	**56,17%**	**85.124.922,74**	**22,01%**
17	311M	23.747.695,82	12.551.841,26	52,85%	12.551.841,26	52,85%	9.423.650,43	39,68%	11.195.854,56	47,15%	3.128.190,83	13,17%
17	311N	20.091.679,69	9.272.561,63	46,15%	9.272.561,63	46,15%	9.199.953,29	45,79%	10.819.118,06	53,85%	72.608,34	0,36%
17	311O	5.215.924,06	2.491.044,83	47,76%	2.180.044,83	41,80%	2.115.776,26	40,56%	2.724.879,23	52,24%	375.268,57	7,19%
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	15.849.889,65	5.556.021,96	35,05%	5.532.509,24	34,91%	2.335.978,98	14,74%	10.293.867,69	64,95%	3.220.042,98	20,32%
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	93.474.674,69	73.364.836,27	78,49%	73.288.205,43	78,40%	37.246.538,92	39,85%	20.109.838,42	21,51%	36.118.297,35	38,64%
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		**158.379.863,91**	**103.236.305,95**	**65,18%**	**102.825.162,39**	**64,92%**	**60.321.897,88**	**38,09%**	**55.143.557,96**	**34,82%**	**42.914.408,07**	**27,10%**
19	231A	73.435.947,00	72.723.305,23	99,03%	72.268.870,77	98,41%	35.315.285,95	48,09%	712.641,77	0,97%	37.408.019,28	50,94%
19	231B	13.446.884,87	8.945.289,31	66,52%	8.879.214,15	66,03%	6.515.015,41	48,45%	4.501.595,56	33,48%	2.430.273,90	18,07%
19	231C	12.669.210,82	7.162.588,46	56,54%	7.162.588,46	56,54%	6.958.790,59	54,93%	5.506.622,36	43,46%	203.797,87	1,61%
19	231D	300.155.067,36	286.381.804,82	95,41%	286.226.291,58	95,36%	155.212.760,98	51,71%	13.773.262,54	4,59%	131.169.043,84	43,70%
19	231E	2.604.018,00	1.211.838,82	46,54%	1.209.413,14	46,44%	1.124.659,00	43,19%	1.392.179,18	53,46%	87.179,82	3,35%
19	231F	247.239.154,98	234.481.642,96	94,84%	230.349.642,96	93,17%	122.902.678,98	49,71%	12.757.512,02	5,16%	111.578.963,98	45,13%
19	231G	50.474.880,37	29.175.326,00	57,80%	29.099.629,83	57,65%	26.943.970,03	53,38%	21.299.554,37	42,20%	2.231.355,97	4,42%
19	231H	180.830.363,24	102.492.568,27	56,68%	102.217.070,43	56,53%	94.725.299,93	52,38%	78.337.794,97	43,32%	7.767.268,34	4,30%
19	231I	360.577.943,58	349.656.723,69	96,97%	348.266.145,22	96,59%	184.896.811,66	51,28%	10.921.219,89	3,03%	164.759.912,03	45,69%
19	231J	49.731.046,30	28.554.215,74	57,42%	28.297.039,07	56,90%	26.233.292,73	52,75%	21.176.830,56	42,58%	2.320.923,01	4,67%
19	232B	23.567.397,17	18.048.290,02	76,58%	17.428.397,65	73,95%	7.674.413,69	32,56%	5.519.107,15	23,42%	10.373.876,33	44,02%
19	232C	4.594.847,22	3.102.182,22	67,51%	3.102.182,22	67,51%	2.055.223,84	44,73%	1.492.665,00	32,49%	1.046.958,38	22,79%
19	232D	4.913.621,00	3.906.510,88	79,50%	706.510,88	14,38%	589.926,05	12,01%	1.007.110,12	20,50%	3.316.584,83	67,50%
19	232E	218.711.401,57	207.756.386,54	94,99%	130.919.237,35	59,86%	127.951.354,79	58,50%	10.955.015,03	5,01%	79.805.031,75	36,49%
19	232F	49.259.017,38	43.892.359,11	89,11%	37.615.506,36	76,36%	20.444.188,29	41,50%	5.366.658,27	10,89%	23.448.170,82	47,60%

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

Datos correspondientes de 01 - 01 - 2018 a 7 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	73.154.792,65	60.131.837,24	82,20%	31.261.380,59	42,73%	25.617.478,01	35,02%	13.022.955,41	17,80%	34.514.359,23	47,18%
19	239N	65.225.583,87	42.273.438,55	64,81%	41.742.575,41	64,00%	22.637.212,13	34,71%	22.952.145,32	35,19%	19.636.226,42	30,11%
19		**1.730.591.177,38**	**1.499.896.307,86**	**86,67%**	**1.376.751.696,07**	**79,55%**	**867.798.362,06**	**50,14%**	**230.694.869,52**	**13,33%**	**632.097.945,80**	**36,52%**
20	241A	335.156.773,14	182.643.647,87	54,49%	182.620.935,27	54,49%	43.615.816,73	13,01%	152.513.125,27	45,51%	139.027.831,14	41,48%
20	241M	263.768.262,35	193.855.700,17	73,49%	126.444.179,59	47,94%	52.643.213,88	19,96%	69.912.562,18	26,51%	141.212.486,29	53,54%
20	241N	36.745.397,32	23.423.940,27	63,75%	14.820.735,71	40,33%	10.187.106,48	27,72%	13.321.457,05	36,25%	13.236.833,79	36,02%
20	494M	27.718.843,74	13.335.702,31	48,11%	11.654.074,84	42,04%	8.125.699,44	29,31%	14.383.141,43	51,89%	5.210.002,87	18,80%
20	923M	29.810.969,20	24.124.709,35	80,93%	23.889.126,04	80,14%	15.381.454,37	51,60%	5.686.259,85	19,07%	8.743.254,98	29,33%
20		**693.200.245,75**	**437.383.699,97**	**63,10%**	**359.429.051,45**	**51,85%**	**129.953.290,90**	**18,75%**	**255.816.545,78**	**36,90%**	**307.430.409,07**	**44,35%**
25	951M	2.997.543.219,00	2.539.598.635,00	84,72%	2.539.598.635,00	84,72%	2.533.715.430,79	84,53%	457.944.584,00	15,28%	5.883.204,21	0,20%
25		**2.997.543.219,00**	**2.539.598.635,00**	**84,72%**	**2.539.598.635,00**	**84,72%**	**2.533.715.430,79**	**84,53%**	**457.944.584,00**	**15,28%**	**5.883.204,21**	**0,20%**
26	929N	154.692.057,75	67.954.922,90	43,93%	67.954.922,90	43,93%	39.640.753,90	25,63%	86.737.134,85	56,07%	28.314.169,00	18,30%
26		**154.692.057,75**	**67.954.922,90**	**43,93%**	**67.954.922,90**	**43,93%**	**39.640.753,90**	**25,63%**	**86.737.134,85**	**56,07%**	**28.314.169,00**	**18,30%**
30	929N	37.281.990,57	0,00	0,00%	0,00	0,00%	0,00	0,00%	37.281.990,57	100,00%	0,00	0,00%
30		**37.281.990,57**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**37.281.990,57**	**100,00%**	**0,00**	**0,00%**
Total		**14.279.654.941,74**	**9.832.915.090,98**	**68,86%**	**9.498.492.913,92**	**66,52%**	**7.786.862.037,91**	**54,53%**	**4.446.739.850,76**	**31,14%**	**2.046.053.053,07**	**14,33%**