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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	42.513.016,40	19.474.138,06	45,81%	19.124.684,45	44,99%	15.995.905,71	37,63%	23.038.878,34	54,19%	3.478.232,35	8,18%
01		**42.513.016,40**	**19.474.138,06**	**45,81%**	**19.124.684,45**	**44,99%**	**15.995.905,71**	**37,63%**	**23.038.878,34**	**54,19%**	**3.478.232,35**	**8,18%**
02	911O	8.766.563,73	4.918.736,71	56,11%	4.885.710,61	55,73%	4.157.131,24	47,42%	3.847.827,02	43,89%	761.605,47	8,69%
02		**8.766.563,73**	**4.918.736,71**	**56,11%**	**4.885.710,61**	**55,73%**	**4.157.131,24**	**47,42%**	**3.847.827,02**	**43,89%**	**761.605,47**	**8,69%**
03	912M	1.324.178,00	677.698,25	51,18%	677.698,25	51,18%	673.958,33	50,90%	646.479,75	48,82%	3.739,92	0,28%
03		**1.324.178,00**	**677.698,25**	**51,18%**	**677.698,25**	**51,18%**	**673.958,33**	**50,90%**	**646.479,75**	**48,82%**	**3.739,92**	**0,28%**
04	232A	12.861.581,92	5.190.352,72	40,36%	5.190.352,72	40,36%	4.525.202,73	35,18%	7.671.229,20	59,64%	665.149,99	5,17%
04	331M	22.159.252,92	15.662.925,00	70,68%	15.658.862,40	70,67%	9.622.294,31	43,42%	6.496.327,92	29,32%	6.040.630,69	27,26%
04	332A	5.781.951,00	2.777.627,23	48,04%	2.745.057,50	47,48%	2.080.938,03	35,99%	3.004.323,77	51,96%	696.689,20	12,05%
04	332B	33.006.712,18	16.032.556,00	48,57%	14.764.092,13	44,73%	11.792.514,41	35,73%	16.974.156,18	51,43%	4.240.041,59	12,85%
04	333A	14.389.365,00	8.969.725,62	62,34%	8.350.871,92	58,04%	7.103.413,84	49,37%	5.419.639,38	37,66%	1.866.311,78	12,97%
04	334A	44.413.271,00	38.872.671,05	87,52%	33.962.671,05	76,47%	20.572.123,32	46,32%	5.540.599,95	12,48%	18.300.547,73	41,21%
04	336A	35.779.694,87	23.495.194,93	65,67%	18.959.990,53	52,99%	13.021.120,44	36,39%	12.284.499,94	34,33%	10.474.074,49	29,27%
04	337C	11.363.480,45	6.620.176,84	58,26%	4.747.539,84	41,78%	3.006.627,83	26,46%	4.743.303,61	41,74%	3.613.549,01	31,80%
04	432A	23.206.404,00	8.610.082,52	37,10%	8.159.153,35	35,16%	3.326.488,72	14,33%	14.596.321,48	62,90%	5.283.593,80	22,77%
04		**202.961.713,34**	**126.231.311,91**	**62,19%**	**112.538.591,44**	**55,45%**	**75.050.723,63**	**36,98%**	**76.730.401,43**	**37,81%**	**51.180.588,28**	**25,22%**
11	112A	39.540.757,35	25.565.807,23	64,66%	24.969.563,65	63,15%	6.509.030,82	16,46%	13.974.950,12	35,34%	19.056.776,41	48,20%
11	112B	115.145.762,02	91.743.647,40	79,68%	90.934.518,48	78,97%	34.464.158,65	29,93%	23.402.114,62	20,32%	57.279.488,75	49,75%
11	112C	285.551.322,55	135.162.979,33	47,33%	135.162.979,33	47,33%	135.162.979,33	47,33%	150.388.343,22	52,67%	0,00	0,00%
11	114A	37.800.809,04	29.394.171,79	77,76%	29.332.188,05	77,60%	15.414.280,54	40,78%	8.406.637,25	22,24%	13.979.891,25	36,98%
11	131M	1.278.762,86	324.195,65	25,35%	324.195,65	25,35%	324.195,65	25,35%	954.567,21	74,65%	0,00	0,00%
11	132A	86.090.976,81	36.525.887,25	42,43%	15.991.439,25	18,58%	6.388.070,92	7,42%	49.565.089,56	57,57%	30.137.816,33	35,01%
11	134A	152.933.748,22	91.621.412,03	59,91%	91.168.118,13	59,61%	57.508.592,82	37,60%	61.312.336,19	40,09%	34.112.819,21	22,31%
11	134M	14.841.549,93	7.734.968,83	52,12%	7.556.116,10	50,91%	5.850.727,28	39,42%	7.106.581,10	47,88%	1.884.241,55	12,70%
11	334D	4.095.414,00	3.197.924,76	78,09%	3.197.924,76	78,09%	305.550,31	7,46%	897.489,24	21,91%	2.892.374,45	70,62%
11	921N	13.700.044,86	4.841.642,55	35,34%	4.829.488,87	35,25%	3.678.522,24	26,85%	8.858.402,31	64,66%	1.163.120,31	8,49%
11	921Q	3.397.713,31	1.713.568,58	50,43%	1.713.568,58	50,43%	1.325.658,75	39,02%	1.684.144,73	49,57%	387.909,83	11,42%
11	921R	6.400.510,09	2.677.404,04	41,83%	2.677.404,04	41,83%	2.394.888,23	37,42%	3.723.106,05	58,17%	282.515,81	4,41%
11	921S	6.216.552,50	2.335.185,75	37,56%	2.335.185,75	37,56%	2.333.978,23	37,54%	3.881.366,75	62,44%	1.207,52	0,02%
11	921T	7.428.050,04	4.467.979,16	60,15%	4.467.979,16	60,15%	2.336.792,69	31,46%	2.960.070,88	39,85%	2.131.186,47	28,69%
11	921U	2.869.580,00	1.054.183,11	36,74%	1.054.183,11	36,74%	959.154,74	33,42%	1.815.396,89	63,26%	95.028,37	3,31%
11	921V	833.873,00	217.463,79	26,08%	217.463,79	26,08%	169.366,29	20,31%	616.409,21	73,92%	48.097,50	5,77%
11	921X	1.032.954,00	373.780,05	36,19%	373.780,05	36,19%	373.780,05	36,19%	659.173,95	63,81%	0,00	0,00%
11	924M	32.240.598,41	18.418.292,91	57,13%	18.132.122,67	56,24%	12.036.775,26	37,33%	13.822.305,50	42,87%	6.381.517,65	19,79%
11		**811.398.978,99**	**457.370.494,21**	**56,37%**	**434.438.219,42**	**53,54%**	**287.536.502,80**	**35,44%**	**354.028.484,78**	**43,63%**	**169.833.991,41**	**20,93%**
12	422B	17.981.771,29	7.193.565,08	40,00%	6.704.309,08	37,28%	2.623.467,34	14,59%	10.788.206,21	60,00%	4.570.097,74	25,42%
12	431A	6.046.251,05	3.856.017,32	63,78%	1.657.879,15	27,42%	1.045.657,04	17,29%	2.190.233,73	36,22%	2.810.360,28	46,48%
12	433A	2.146.939,00	1.159.843,84	54,02%	1.159.843,84	54,02%	369.843,84	17,23%	987.095,16	45,98%	790.000,00	36,80%
12	463A	10.892.048,55	4.580.338,17	42,05%	749.012,87	6,88%	574.348,67	5,27%	6.311.710,38	57,95%	4.005.989,50	36,78%
12	492A	5.083.187,73	2.379.898,04	46,82%	2.379.703,40	46,82%	1.942.268,08	38,21%	2.703.289,69	53,18%	437.629,96	8,61%
12	492B	1.436.660,21	676.419,71	47,08%	676.419,71	47,08%	585.017,28	40,72%	760.240,50	52,92%	91.402,43	6,36%
12	921M	5.743.707,91	2.509.103,19	43,68%	2.509.103,19	43,68%	2.509.103,19	43,68%	3.234.604,72	56,32%	0,00	0,00%
12	923A	17.968.424,63	6.648.891,85	37,00%	6.646.484,67	36,99%	5.347.710,79	29,76%	11.319.532,78	63,00%	1.301.181,06	7,24%
12	923C	2.600.083,14	1.192.478,25	45,86%	1.192.478,25	45,86%	875.878,01	33,69%	1.407.604,89	54,14%	316.600,24	12,18%
12	923M	227.666.814,75	105.528.409,62	46,35%	105.456.884,08	46,32%	95.884.354,69	42,12%	122.138.405,13	53,65%	9.644.054,93	4,24%
12	931M	4.250.211,65	2.128.902,13	50,09%	2.128.902,13	50,09%	1.876.379,54	44,15%	2.121.309,52	49,91%	252.522,59	5,94%
12	931N	3.604.410,45	1.472.128,53	40,84%	1.472.128,53	40,84%	1.472.128,53	40,84%	2.132.281,92	59,16%	0,00	0,00%
12	931P	19.622.259,56	8.280.575,35	42,20%	8.279.482,55	42,19%	8.264.963,93	42,12%	11.341.684,21	57,80%	15.611,42	0,08%
12	932M	33.627.163,41	19.571.957,23	58,20%	19.571.957,23	58,20%	15.373.715,12	45,72%	14.055.206,18	41,80%	4.198.242,11	12,48%
12	932O	2.335.819,26	1.186.819,90	50,81%	1.186.819,90	50,81%	967.046,66	41,40%	1.148.999,36	49,19%	219.773,24	9,41%
12		**361.005.752,59**	**168.365.348,21**	**46,64%**	**161.771.408,58**	**44,81%**	**139.711.882,71**	**38,70%**	**192.640.404,38**	**53,36%**	**28.653.465,50**	**7,94%**
14	261A	62.130.902,45	32.811.144,38	52,81%	30.945.952,07	49,81%	14.326.210,73	23,06%	29.319.758,07	47,19%	18.484.933,65	29,75%
14	261B	232.962.635,24	166.789.818,26	71,60%	151.535.150,21	65,05%	112.421.301,98	48,26%	66.172.816,98	28,40%	54.368.516,28	23,34%
14	451M	116.788.831,13	9.949.148,62	8,52%	9.946.152,94	8,52%	8.654.130,90	7,41%	106.839.682,51	91,48%	1.295.017,72	1,11%
14	453A	207.288.405,57	154.714.392,21	74,64%	143.988.879,02	69,46%	66.819.417,64	32,24%	52.574.013,36	25,36%	87.894.974,57	42,40%

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

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	22.833.250,88	14.400.590,30	63,07%	13.237.002,75	57,97%	1.376.362,29	6,03%	8.432.660,58	36,93%	13.024.228,01	57,04%
14	453M	4.946.479,13	2.056.410,76	41,57%	2.056.410,76	41,57%	1.966.315,96	39,75%	2.890.068,37	58,43%	90.094,80	1,82%
14	453N	1.333.086.987,19	541.170.708,39	40,60%	540.805.820,53	40,57%	530.529.974,56	39,80%	791.916.278,80	59,40%	10.640.733,83	0,80%
14		**1.980.037.491,59**	**921.892.212,92**	**46,56%**	**892.515.368,28**	**45,08%**	**736.093.714,06**	**37,18%**	**1.058.145.278,67**	**53,44%**	**185.798.498,86**	**9,38%**
15	321M	80.764.882,90	31.490.765,76	38,99%	31.447.823,10	38,94%	26.153.475,28	32,38%	49.274.117,14	61,01%	5.337.290,48	6,61%
15	321O	473.402,00	158.677,14	33,52%	158.677,14	33,52%	158.562,29	33,49%	314.724,86	66,48%	114,85	0,02%
15	321P	90.830.201,33	80.227.974,80	88,33%	76.032.805,38	83,71%	16.738.517,98	18,43%	10.602.226,53	11,67%	63.489.456,82	69,90%
15	322A	916.914.343,83	477.380.339,42	52,06%	473.931.718,03	51,69%	461.968.516,07	50,38%	439.534.004,41	47,94%	15.411.823,35	1,68%
15	322B	892.171.317,81	454.810.148,00	50,98%	453.606.975,27	50,84%	448.906.925,16	50,32%	437.361.169,81	49,02%	5.903.222,84	0,66%
15	322C	979.874.485,89	907.774.125,06	92,64%	907.474.125,06	92,61%	459.683.028,14	46,91%	72.100.360,83	7,36%	448.091.096,92	45,73%
15	322E	86.556.383,51	40.520.100,73	46,81%	40.481.618,64	46,77%	40.071.278,54	46,30%	46.036.282,78	53,19%	448.822,19	0,52%
15	322F	16.882.342,00	7.942.300,29	47,05%	7.887.812,42	46,72%	7.105.778,97	42,09%	8.940.041,71	52,95%	836.521,32	4,96%
15	322G	82.020.560,66	26.690.131,03	32,54%	26.690.131,03	32,54%	26.690.131,03	32,54%	55.330.429,63	67,46%	0,00	0,00%
15	322O	41.806.097,66	23.880.083,62	57,12%	23.729.960,19	56,76%	19.599.425,62	46,88%	17.926.014,04	42,88%	4.280.658,00	10,24%
15	322P	244.759.814,86	119.500.725,24	48,82%	119.500.725,24	48,82%	119.496.989,08	48,82%	125.259.089,62	51,18%	3.736,16	0,00%
15	323M	1.133.253.944,33	611.678.169,97	53,98%	579.848.335,05	51,17%	575.441.125,83	50,78%	521.575.774,36	46,02%	36.237.044,14	3,20%
15	324M	26.082.178,00	18.515.084,67	70,99%	17.213.680,93	66,00%	11.354.999,78	43,54%	7.567.093,33	29,01%	7.160.084,89	27,45%
15	466A	107.762.867,62	72.277.882,54	67,07%	42.788.093,54	39,71%	19.143.956,93	17,76%	35.484.985,08	32,93%	53.133.925,61	49,31%
15		**4.700.152.822,40**	**2.872.846.508,27**	**61,12%**	**2.800.792.481,02**	**59,59%**	**2.232.512.710,70**	**47,50%**	**1.827.306.314,13**	**38,88%**	**640.333.797,57**	**13,62%**
16	261O	26.756.438,78	6.949.426,65	25,97%	6.949.426,65	25,97%	6.744.657,30	25,21%	19.807.012,13	74,03%	204.769,35	0,77%
16	261P	8.340.645,56	3.990.892,38	47,85%	3.243.858,69	38,89%	2.707.717,43	32,46%	4.349.753,18	52,15%	1.283.174,95	15,38%
16	411A	47.100.684,00	30.202.956,97	64,12%	18.965.946,48	40,27%	12.451.715,82	26,44%	16.897.727,03	35,88%	17.751.241,15	37,69%
16	456A	25.023.102,00	17.304.761,43	69,16%	16.692.459,83	66,71%	7.331.978,72	29,30%	7.718.340,57	30,84%	9.972.782,71	39,85%
16	456M	26.290.795,66	16.941.327,97	64,44%	16.937.905,09	64,43%	11.997.526,88	45,63%	9.349.467,69	35,56%	4.943.801,09	18,80%
16	456N	44.366.931,00	11.941.951,93	26,92%	11.304.536,20	25,48%	6.704.125,23	15,11%	32.424.979,07	73,08%	5.237.826,70	11,81%
16	467A	18.927.371,33	9.363.215,54	49,47%	8.774.228,67	46,36%	6.503.387,12	34,36%	9.564.155,79	50,53%	2.859.828,42	15,11%
16	942N	190.010.696,00	59.409.331,23	31,27%	34.696.054,80	18,26%	12.521.463,14	6,59%	130.601.364,77	68,73%	46.887.868,09	24,68%
16		**386.816.664,33**	**156.103.864,10**	**40,36%**	**117.564.416,41**	**30,39%**	**66.962.571,64**	**17,31%**	**230.712.800,23**	**59,64%**	**89.141.292,46**	**23,04%**
17	311M	23.397.046,29	11.040.652,70	47,19%	11.018.689,94	47,09%	7.518.417,30	32,13%	12.356.393,59	52,81%	3.522.235,40	15,05%
17	311N	20.105.637,58	7.896.784,63	39,28%	7.896.784,63	39,28%	7.830.458,20	38,95%	12.208.852,95	60,72%	66.326,43	0,33%
17	311O	5.594.066,17	2.224.737,21	39,77%	1.913.737,21	34,21%	1.813.816,57	32,42%	3.369.328,96	60,23%	410.920,64	7,35%
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	15.951.709,56	5.229.322,90	32,78%	5.229.322,90	32,78%	2.011.972,01	12,61%	10.722.386,66	67,22%	3.217.350,89	20,17%
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	93.527.812,99	71.294.481,20	76,23%	70.794.299,20	75,69%	30.964.063,03	33,11%	22.233.331,79	23,77%	40.330.418,17	43,12%
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		**158.576.272,59**	**97.685.978,64**	**61,60%**	**96.852.833,88**	**61,08%**	**50.138.727,11**	**31,62%**	**60.890.293,95**	**38,40%**	**47.547.251,53**	**29,98%**
19	231A	73.435.947,00	72.763.749,81	99,08%	72.094.349,81	98,17%	29.637.592,02	40,36%	672.197,19	0,92%	43.126.157,79	58,73%
19	231B	13.572.572,95	8.324.948,28	61,34%	8.165.222,87	60,16%	5.677.173,12	41,83%	5.247.624,67	38,66%	2.647.775,16	19,51%
19	231C	12.567.097,34	6.233.772,24	49,60%	6.233.772,24	49,60%	6.013.385,51	47,85%	6.333.325,10	50,40%	220.386,73	1,75%
19	231D	300.155.067,36	286.410.139,77	95,42%	286.231.190,29	95,36%	125.322.385,01	41,75%	13.744.927,59	4,58%	161.087.754,76	53,67%
19	231E	2.604.018,00	1.081.333,38	41,53%	1.078.907,70	41,43%	991.775,01	38,09%	1.522.684,62	58,47%	89.558,37	3,44%
19	231F	247.239.154,98	234.726.518,04	94,94%	230.588.639,64	93,27%	100.610.375,75	40,69%	12.512.636,94	5,06%	134.116.142,29	54,25%
19	231G	49.035.700,70	25.233.742,67	51,46%	25.137.601,80	51,26%	22.783.336,40	46,46%	23.801.958,03	48,54%	2.450.406,27	5,00%
19	231H	175.519.506,79	90.336.788,21	51,47%	89.937.207,23	51,24%	82.074.687,16	46,76%	85.182.718,58	48,53%	8.262.101,05	4,71%
19	231I	360.291.390,84	350.723.599,12	97,34%	347.985.549,97	96,58%	129.902.230,76	36,05%	9.567.791,72	2,66%	220.821.368,36	61,29%
19	231J	48.410.414,57	25.035.815,79	51,72%	24.756.783,83	51,14%	22.688.755,99	46,87%	23.374.598,78	48,28%	2.347.059,80	4,85%
19	232B	23.567.397,17	17.453.565,03	74,06%	16.376.128,20	69,49%	5.640.211,60	23,93%	6.113.832,14	25,94%	11.813.353,43	50,13%
19	232C	4.594.847,22	2.986.894,81	65,01%	2.986.894,81	65,01%	1.542.063,85	33,56%	1.607.952,41	34,99%	1.444.830,96	31,44%
19	232D	4.913.621,00	3.850.229,44	78,36%	650.229,44	13,23%	531.549,01	10,82%	1.063.391,56	21,64%	3.318.680,43	67,54%
19	232E	218.994.846,57	207.300.570,17	94,66%	117.969.314,42	53,87%	98.893.855,84	45,16%	11.694.276,40	5,34%	108.406.714,33	49,50%
19	232F	49.309.030,37	43.017.437,04	87,24%	36.496.508,44	74,02%	16.649.651,55	33,77%	6.291.593,33	12,76%	26.367.785,49	53,47%

INFORME Nº 3.1 (Consolidado):

Total por Programas -Sección

Datos correspondientes de 01 - 01 - 2018 a 6 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	63.440.312,07	32.392.557,75	51,06%	25.398.730,89	40,04%	18.337.613,65	28,91%	31.047.754,32	48,94%	14.054.944,10	22,15%
19	239N	73.176.402,24	39.056.047,41	53,37%	37.661.584,41	51,47%	16.997.702,31	23,23%	34.120.354,83	46,63%	22.058.345,10	30,14%
19		**1.720.827.327,17**	**1.446.927.708,96**	**84,08%**	**1.329.748.615,99**	**77,27%**	**684.294.344,54**	**39,77%**	**273.899.618,21**	**15,92%**	**762.633.364,42**	**44,32%**
20	241A	334.981.460,78	183.290.606,17	54,72%	183.273.290,28	54,71%	35.006.779,82	10,45%	151.690.854,61	45,28%	148.283.826,35	44,27%
20	241M	263.049.839,14	190.660.648,13	72,48%	78.187.951,17	29,72%	46.201.994,44	17,56%	72.389.191,01	27,52%	144.458.653,69	54,92%
20	241N	36.742.808,29	17.985.873,37	48,95%	13.709.414,93	37,31%	8.670.049,17	23,60%	18.756.934,92	51,05%	9.315.824,20	25,35%
20	494M	27.847.060,95	10.204.939,84	36,65%	10.120.070,81	36,34%	6.667.188,93	23,94%	17.642.121,11	63,35%	3.537.750,91	12,70%
20	923M	29.479.202,88	22.881.132,62	77,62%	22.633.983,22	76,78%	13.147.284,83	44,60%	6.598.070,26	22,38%	9.733.847,79	33,02%
20		**692.100.372,04**	**425.023.200,13**	**61,41%**	**307.924.710,41**	**44,49%**	**109.693.297,19**	**15,85%**	**267.077.171,91**	**38,59%**	**315.329.902,94**	**45,56%**
25	951M	2.997.543.219,00	2.494.978.748,97	83,23%	2.494.978.748,97	83,23%	2.488.157.819,88	83,01%	502.564.470,03	16,77%	6.820.929,09	0,23%
25		**2.997.543.219,00**	**2.494.978.748,97**	**83,23%**	**2.494.978.748,97**	**83,23%**	**2.488.157.819,88**	**83,01%**	**502.564.470,03**	**16,77%**	**6.820.929,09**	**0,23%**
26	929N	155.360.316,00	67.954.808,46	43,74%	67.954.808,46	43,74%	28.314.973,46	18,23%	87.405.507,54	56,26%	39.639.835,00	25,51%
26		**155.360.316,00**	**67.954.808,46**	**43,74%**	**67.954.808,46**	**43,74%**	**28.314.973,46**	**18,23%**	**87.405.507,54**	**56,26%**	**39.639.835,00**	**25,51%**
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		**14.256.666.678,74**	**9.260.450.757,80**	**64,96%**	**8.841.768.296,17**	**62,02%**	**6.919.294.263,00**	**48,53%**	**4.996.215.920,94**	**35,04%**	**2.341.156.494,80**	**16,42%**