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

Datos correspondientes de 01 - 01 - 2018 a 3 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	42.513.016,40	11.707.869,26	27,54%	11.236.144,26	26,43%	7.637.315,80	17,96%	30.805.147,14	72,46%	4.070.553,46	9,57%
01		**42.513.016,40**	**11.707.869,26**	**27,54%**	**11.236.144,26**	**26,43%**	**7.637.315,80**	**17,96%**	**30.805.147,14**	**72,46%**	**4.070.553,46**	**9,57%**
02	911O	8.454.389,00	2.858.620,01	33,81%	2.858.620,01	33,81%	1.869.333,31	22,11%	5.595.768,99	66,19%	989.286,70	11,70%
02		**8.454.389,00**	**2.858.620,01**	**33,81%**	**2.858.620,01**	**33,81%**	**1.869.333,31**	**22,11%**	**5.595.768,99**	**66,19%**	**989.286,70**	**11,70%**
03	912M	1.324.178,00	311.152,95	23,50%	311.152,95	23,50%	307.179,93	23,20%	1.013.025,05	76,50%	3.973,02	0,30%
03		**1.324.178,00**	**311.152,95**	**23,50%**	**311.152,95**	**23,50%**	**307.179,93**	**23,20%**	**1.013.025,05**	**76,50%**	**3.973,02**	**0,30%**
04	232A	12.833.173,65	2.288.306,04	17,83%	2.243.262,17	17,48%	1.897.349,69	14,78%	10.544.867,61	82,17%	390.956,35	3,05%
04	331M	21.362.392,16	10.778.312,55	50,45%	10.698.052,93	50,08%	3.828.209,31	17,92%	10.584.079,61	49,55%	6.950.103,24	32,53%
04	332A	5.781.951,00	1.782.725,20	30,83%	1.682.725,20	29,10%	862.060,39	14,91%	3.999.225,80	69,17%	920.664,81	15,92%
04	332B	33.527.295,72	9.624.865,20	28,71%	8.150.528,67	24,31%	5.124.835,99	15,29%	23.902.430,52	71,29%	4.500.029,21	13,42%
04	333A	14.400.329,00	5.764.859,90	40,03%	5.447.439,89	37,83%	1.674.050,26	11,63%	8.635.469,10	59,97%	4.090.809,64	28,41%
04	334A	44.413.271,00	19.354.723,46	43,58%	14.615.698,76	32,91%	5.244.315,54	11,81%	25.058.547,54	56,42%	14.110.407,92	31,77%
04	336A	34.858.739,00	15.728.986,08	45,12%	10.718.938,48	30,75%	5.409.992,32	15,52%	19.129.752,92	54,88%	10.318.993,76	29,60%
04	337C	11.054.093,87	2.592.710,39	23,45%	2.587.910,39	23,41%	1.082.338,33	9,79%	8.461.383,48	76,55%	1.510.372,06	13,66%
04	432A	23.227.754,00	3.037.404,05	13,08%	2.712.189,57	11,68%	1.693.890,11	7,29%	20.190.349,95	86,92%	1.343.513,94	5,78%
04		**201.458.999,40**	**70.952.892,87**	**35,22%**	**58.856.746,06**	**29,22%**	**26.817.041,94**	**13,31%**	**130.506.106,53**	**64,78%**	**44.135.850,93**	**21,91%**
11	112A	39.365.505,00	21.486.840,31	54,58%	19.829.810,56	50,37%	2.158.315,92	5,48%	17.878.664,69	45,42%	19.328.524,39	49,10%
11	112B	115.187.525,87	43.186.456,76	37,49%	42.788.403,38	37,15%	14.170.751,65	12,30%	72.001.069,11	62,51%	29.015.705,11	25,19%
11	112C	285.553.594,09	59.890.264,90	20,97%	59.890.264,90	20,97%	59.890.264,90	20,97%	225.663.329,19	79,03%	0,00	0,00%
11	114A	37.798.172,18	25.933.721,60	68,61%	24.301.927,41	64,29%	6.264.669,09	16,57%	11.864.450,58	31,39%	19.669.052,51	52,04%
11	131M	1.282.304,00	142.921,75	11,15%	142.921,75	11,15%	142.921,75	11,15%	1.139.382,25	88,85%	0,00	0,00%
11	132A	86.295.516,00	15.630.721,85	18,11%	15.630.721,85	18,11%	1.395.457,04	1,62%	70.664.794,15	81,89%	14.235.264,81	16,50%
11	134A	151.016.669,02	63.827.042,89	42,26%	62.969.233,76	41,70%	23.740.833,17	15,72%	87.189.626,13	57,74%	40.086.209,72	26,54%
11	134M	14.681.581,00	4.760.306,20	32,42%	3.978.922,79	27,10%	2.474.854,97	16,86%	9.921.274,80	67,58%	2.285.451,23	15,57%
11	334D	4.095.414,00	2.991.880,18	73,05%	2.991.880,18	73,05%	114.337,60	2,79%	1.103.533,82	26,95%	2.877.542,58	70,26%
11	921N	13.511.689,25	2.715.802,52	20,10%	2.478.338,55	18,34%	1.517.832,61	11,23%	10.795.886,73	79,90%	1.197.969,91	8,87%
11	921Q	3.264.722,92	1.065.484,00	32,64%	1.065.484,00	32,64%	580.887,01	17,79%	2.199.238,92	67,36%	484.596,99	14,84%
11	921R	6.400.510,09	1.439.283,04	22,49%	1.439.283,04	22,49%	1.062.255,73	16,60%	4.961.227,05	77,51%	377.027,31	5,89%
11	921S	6.343.483,66	1.044.629,23	16,47%	1.044.629,23	16,47%	1.039.799,27	16,39%	5.298.854,43	83,53%	4.829,96	0,08%
11	921T	7.427.100,09	3.686.541,10	49,64%	3.686.541,10	49,64%	1.097.074,01	14,77%	3.740.558,99	50,36%	2.589.467,09	34,87%
11	921U	2.869.580,00	540.695,01	18,84%	540.695,01	18,84%	434.486,24	15,14%	2.328.884,99	81,16%	106.208,77	3,70%
11	921V	833.873,00	133.786,82	16,04%	133.786,82	16,04%	85.689,32	10,28%	700.086,18	83,96%	48.097,50	5,77%
11	921X	1.032.954,00	160.097,34	15,50%	160.097,34	15,50%	160.097,34	15,50%	872.856,66	84,50%	0,00	0,00%
11	924M	31.368.850,51	13.847.986,65	44,15%	11.051.722,22	35,23%	5.318.054,55	16,95%	17.520.863,86	55,85%	8.529.932,10	27,19%
11		**808.329.044,68**	**262.484.462,15**	**32,47%**	**254.124.663,89**	**31,44%**	**121.648.582,17**	**15,05%**	**545.844.582,53**	**67,53%**	**140.835.879,98**	**17,42%**
12	422B	17.922.458,00	3.000.271,57	16,74%	2.555.820,74	14,26%	1.167.220,01	6,51%	14.922.186,43	83,26%	1.833.051,56	10,23%
12	431A	6.046.251,05	2.790.597,48	46,15%	571.391,48	9,45%	476.421,08	7,88%	3.255.653,57	53,85%	2.314.176,40	38,27%
12	433A	2.146.939,00	970.548,73	45,21%	970.548,73	45,21%	180.548,73	8,41%	1.176.390,27	54,79%	790.000,00	36,80%
12	463A	10.820.801,60	321.717,69	2,97%	321.717,69	2,97%	255.228,19	2,36%	10.499.083,91	97,03%	66.489,50	0,61%
12	492A	5.107.715,74	1.412.478,34	27,65%	1.375.893,96	26,94%	892.706,08	17,48%	3.695.237,40	72,35%	519.772,26	10,18%
12	492B	1.381.596,12	382.875,98	27,71%	357.768,48	25,90%	239.017,65	17,30%	998.720,14	72,29%	143.858,33	10,41%
12	921M	5.883.863,30	1.138.368,60	19,35%	1.138.368,60	19,35%	1.138.368,60	19,35%	4.745.494,70	80,65%	0,00	0,00%
12	923A	17.493.522,00	2.326.433,65	13,30%	2.206.742,27	12,61%	1.366.121,71	7,81%	15.167.088,35	86,70%	960.311,94	5,49%
12	923C	2.625.511,00	746.160,26	28,42%	673.560,26	25,65%	405.239,02	15,43%	1.879.350,74	71,58%	340.921,24	12,98%
12	923M	227.143.276,43	101.469.672,67	44,67%	100.526.932,14	44,26%	46.998.501,84	20,69%	125.673.603,76	55,33%	54.471.170,83	23,98%
12	931M	4.230.073,00	1.104.108,48	26,10%	1.104.108,48	26,10%	832.661,35	19,68%	3.125.964,52	73,90%	271.447,13	6,42%
12	931N	3.362.028,41	615.776,69	18,32%	615.776,69	18,32%	615.776,69	18,32%	2.746.251,72	81,68%	0,00	0,00%
12	931P	19.950.291,22	3.707.936,12	18,59%	3.692.324,70	18,51%	3.662.679,70	18,36%	16.242.355,10	81,41%	45.256,42	0,23%
12	932M	33.625.809,51	14.247.124,52	42,37%	14.247.124,52	42,37%	5.293.727,48	15,74%	19.378.684,99	57,63%	8.953.397,04	26,63%
12	932O	2.335.819,26	731.993,95	31,34%	731.993,95	31,34%	384.033,60	16,44%	1.603.825,31	68,66%	347.960,35	14,90%
12		**360.075.955,64**	**134.966.064,73**	**37,48%**	**131.090.072,69**	**36,41%**	**63.908.251,73**	**17,75%**	**225.109.890,91**	**62,52%**	**71.057.813,00**	**19,73%**
14	261A	62.162.089,00	35.023.521,21	56,34%	32.750.848,76	52,69%	7.079.271,74	11,39%	27.138.567,79	43,66%	27.944.249,47	44,95%
14	261B	232.965.521,00	106.990.803,27	45,93%	97.383.290,17	41,80%	46.673.165,99	20,03%	125.974.717,73	54,07%	60.317.637,28	25,89%
14	451M	25.174.172,20	4.515.321,06	17,94%	4.331.121,06	17,20%	3.136.987,30	12,46%	20.658.851,14	82,06%	1.378.333,76	5,48%
14	453A	184.313.180,00	143.157.523,52	77,67%	124.986.053,26	67,81%	14.797.231,94	8,03%	41.155.656,48	22,33%	128.360.291,58	69,64%

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

Datos correspondientes de 01 - 01 - 2018 a 3 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	24.407.349,00	13.889.725,99	56,91%	10.772.455,99	44,14%	477.095,80	1,95%	10.517.623,01	43,09%	13.412.630,19	54,95%
14	453M	4.999.064,00	976.224,15	19,53%	976.224,15	19,53%	857.528,86	17,15%	4.022.839,85	80,47%	118.695,29	2,37%
14	453N	1.333.090.668,28	232.208.638,42	17,42%	231.573.097,97	17,37%	217.868.570,21	16,34%	1.100.882.029,86	82,58%	14.340.068,21	1,08%
14		**1.867.112.043,48**	**536.761.757,62**	**28,75%**	**502.773.091,36**	**26,93%**	**290.889.851,84**	**15,58%**	**1.330.350.285,86**	**71,25%**	**245.871.905,78**	**13,17%**
15	321M	79.812.604,08	19.114.047,70	23,95%	18.846.877,44	23,61%	12.351.471,34	15,48%	60.698.556,38	76,05%	6.762.576,36	8,47%
15	321O	473.402,00	59.632,83	12,60%	59.632,83	12,60%	59.517,98	12,57%	413.769,17	87,40%	114,85	0,02%
15	321P	90.698.789,02	75.694.333,24	83,46%	72.392.813,26	79,82%	4.379.358,09	4,83%	15.004.455,78	16,54%	71.314.975,15	78,63%
15	322A	917.030.712,00	226.739.199,49	24,73%	226.656.432,83	24,72%	204.479.751,36	22,30%	690.291.512,51	75,27%	22.259.448,13	2,43%
15	322B	891.710.340,00	207.732.369,23	23,30%	206.389.199,15	23,15%	198.185.339,89	22,23%	683.977.970,77	76,70%	9.547.029,34	1,07%
15	322C	945.350.224,99	894.169.054,83	94,59%	894.169.054,83	94,59%	229.074.118,14	24,23%	51.181.170,16	5,41%	665.094.936,69	70,35%
15	322E	86.281.274,00	17.984.812,03	20,84%	17.862.230,10	20,70%	17.391.576,74	20,16%	68.296.461,97	79,16%	593.235,29	0,69%
15	322F	16.882.342,00	3.514.344,60	20,82%	3.359.886,53	19,90%	2.205.073,38	13,06%	13.367.997,40	79,18%	1.309.271,22	7,76%
15	322G	82.813.381,00	11.629.669,04	14,04%	11.629.669,04	14,04%	11.629.669,04	14,04%	71.183.711,96	85,96%	0,00	0,00%
15	322O	41.824.033,98	14.281.689,22	34,15%	13.500.970,45	32,28%	9.482.611,11	22,67%	27.542.344,76	65,85%	4.799.078,11	11,47%
15	322P	244.931.944,74	53.043.823,06	21,66%	53.043.823,06	21,66%	52.861.883,95	21,58%	191.888.121,68	78,34%	181.939,11	0,07%
15	323M	1.127.756.917,00	298.397.397,56	26,46%	277.334.529,52	24,59%	260.678.897,26	23,11%	829.359.519,44	73,54%	37.718.500,30	3,34%
15	324M	26.982.178,00	16.167.297,30	59,92%	16.108.105,19	59,70%	7.613.993,04	28,22%	10.814.880,70	40,08%	8.553.304,26	31,70%
15	466A	107.787.767,01	22.598.488,63	20,97%	22.571.824,63	20,94%	474.811,78	0,44%	85.189.278,38	79,03%	22.123.676,85	20,53%
15		**4.660.335.909,82**	**1.861.126.158,76**	**39,94%**	**1.833.925.048,86**	**39,35%**	**1.010.868.073,10**	**21,69%**	**2.799.209.751,06**	**60,06%**	**850.258.085,66**	**18,24%**
16	261O	26.806.720,28	21.722.718,71	81,03%	21.526.821,78	80,30%	5.721.411,32	21,34%	5.084.001,57	18,97%	16.001.307,39	59,69%
16	261P	8.332.364,06	1.964.144,20	23,57%	1.964.142,74	23,57%	1.270.028,16	15,24%	6.368.219,86	76,43%	694.116,04	8,33%
16	411A	45.226.684,00	24.405.184,31	53,96%	15.084.826,52	33,35%	7.348.175,33	16,25%	20.821.499,69	46,04%	17.057.008,98	37,71%
16	456A	24.235.102,00	14.593.151,76	60,21%	13.722.187,48	56,62%	2.720.375,88	11,22%	9.641.950,24	39,79%	11.872.775,88	48,99%
16	456M	26.214.740,66	13.043.028,24	49,75%	13.031.148,24	49,71%	5.675.644,86	21,65%	13.171.712,42	50,25%	7.367.383,38	28,10%
16	456N	45.373.931,00	9.165.212,53	20,20%	8.945.142,72	19,71%	3.687.087,58	8,13%	36.208.718,47	79,80%	5.478.124,95	12,07%
16	467A	18.851.348,00	6.093.401,24	32,32%	4.944.041,63	26,23%	2.805.105,58	14,88%	12.757.946,76	67,68%	3.288.295,66	17,44%
16	942N	189.829.751,00	24.650.003,11	12,99%	21.729.060,38	11,45%	7.618.083,73	4,01%	165.179.747,89	87,01%	17.031.919,38	8,97%
16		**384.870.641,00**	**115.636.844,10**	**30,05%**	**100.947.371,49**	**26,23%**	**36.845.912,44**	**9,57%**	**269.233.796,90**	**69,95%**	**78.790.931,66**	**20,47%**
17	311M	22.964.458,77	7.861.037,71	34,23%	7.705.277,71	33,55%	3.523.286,80	15,34%	15.103.421,06	65,77%	4.337.750,91	18,89%
17	311N	20.104.324,15	3.578.622,97	17,80%	3.578.622,97	17,80%	3.508.627,61	17,45%	16.525.701,18	82,20%	69.995,36	0,35%
17	311O	5.492.019,00	1.049.376,26	19,11%	1.049.376,26	19,11%	706.961,13	12,87%	4.442.642,74	80,89%	342.415,13	6,23%
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	4.084.995,05	24,56%	4.031.508,65	24,24%	832.027,63	5,00%	12.547.193,95	75,44%	3.252.967,42	19,56%
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	93.654.455,63	63.666.878,66	67,98%	63.072.075,38	67,35%	10.642.411,06	11,36%	29.987.576,97	32,02%	53.024.467,60	56,62%
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		**158.847.446,55**	**80.240.910,65**	**50,51%**	**79.436.860,97**	**50,01%**	**19.213.314,23**	**12,10%**	**78.606.535,90**	**49,49%**	**61.027.596,42**	**38,42%**
19	231A	74.065.947,00	71.552.098,98	96,61%	71.337.098,98	96,32%	9.289.277,73	12,54%	2.513.848,02	3,39%	62.262.821,25	84,06%
19	231B	13.714.489,00	6.331.972,04	46,17%	5.922.332,27	43,18%	2.266.208,36	16,52%	7.382.516,96	53,83%	4.065.763,68	29,65%
19	231C	12.643.288,93	2.991.348,86	23,66%	2.695.467,56	21,32%	2.549.087,08	20,16%	9.651.940,07	76,34%	442.261,78	3,50%
19	231D	300.139.303,00	286.214.202,03	95,36%	284.484.588,86	94,78%	44.949.136,26	14,98%	13.925.100,97	4,64%	241.265.065,77	80,38%
19	231E	2.604.018,00	475.420,78	18,26%	472.995,10	18,16%	350.832,17	13,47%	2.128.597,22	81,74%	124.588,61	4,78%
19	231F	248.061.831,68	196.633.178,82	79,27%	196.224.416,42	79,10%	43.103.545,23	17,38%	51.428.652,86	20,73%	153.529.633,59	61,89%
19	231G	49.382.129,00	13.930.700,19	28,21%	12.633.521,70	25,58%	10.069.869,46	20,39%	35.451.428,81	71,79%	3.860.830,73	7,82%
19	231H	177.852.319,58	46.446.935,57	26,12%	45.346.996,67	25,50%	34.922.745,05	19,64%	131.405.384,01	73,88%	11.524.190,52	6,48%
19	231I	360.328.124,64	348.038.800,91	96,59%	290.221.849,85	80,54%	59.017.575,86	16,38%	12.289.323,73	3,41%	289.021.225,05	80,21%
19	231J	49.064.061,79	12.538.046,09	25,55%	12.163.522,63	24,79%	9.661.820,57	19,69%	36.526.015,70	74,45%	2.876.225,52	5,86%
19	232B	23.722.547,00	17.431.326,25	73,48%	14.707.947,63	62,00%	2.924.118,83	12,33%	6.291.220,75	26,52%	14.507.207,42	61,15%
19	232C	4.991.854,00	2.300.608,78	46,09%	2.300.608,78	46,09%	669.014,86	13,40%	2.691.245,22	53,91%	1.631.593,92	32,69%
19	232D	4.913.621,00	533.453,52	10,86%	383.453,52	7,80%	212.032,49	4,32%	4.380.167,48	89,14%	321.421,03	6,54%
19	232E	224.864.532,90	165.514.336,47	73,61%	45.903.369,91	20,41%	42.012.776,86	18,68%	59.350.196,43	26,39%	123.501.559,61	54,92%
19	232F	49.299.422,00	34.590.605,48	70,16%	33.132.080,83	67,21%	5.680.992,74	11,52%	14.708.816,52	29,84%	28.909.612,74	58,64%

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

Datos correspondientes de 01 - 01 - 2018 a 3 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	62.194.221,06	26.351.164,99	42,37%	16.087.635,98	25,87%	7.618.815,82	12,25%	35.843.056,07	57,63%	18.732.349,17	30,12%
19	239N	70.147.047,48	22.506.297,89	32,08%	18.611.198,00	26,53%	6.418.408,91	9,15%	47.640.749,59	67,92%	16.087.888,98	22,93%
19		**1.727.988.758,06**	**1.254.380.497,65**	**72,59%**	**1.052.629.084,69**	**60,92%**	**281.716.258,28**	**16,30%**	**473.608.260,41**	**27,41%**	**972.664.239,37**	**56,29%**
20	241A	334.750.077,78	186.177.825,07	55,62%	185.328.688,70	55,36%	9.371.857,43	2,80%	148.572.252,71	44,38%	176.805.967,64	52,82%
20	241M	262.895.148,01	133.104.156,31	50,63%	59.025.504,84	22,45%	15.893.590,65	6,05%	129.790.991,70	49,37%	117.210.565,66	44,58%
20	241N	36.470.621,02	16.831.955,69	46,15%	12.250.643,69	33,59%	2.265.543,07	6,21%	19.638.665,33	53,85%	14.566.412,62	39,94%
20	494M	27.846.858,47	6.771.640,85	24,32%	6.635.321,34	23,83%	3.203.763,94	11,50%	21.075.217,62	75,68%	3.567.876,91	12,81%
20	923M	29.247.781,09	18.810.271,58	64,31%	18.764.314,61	64,16%	5.233.100,86	17,89%	10.437.509,51	35,69%	13.577.170,72	46,42%
20		**691.210.486,37**	**361.695.849,50**	**52,33%**	**282.004.473,18**	**40,80%**	**35.967.855,95**	**5,20%**	**329.514.636,87**	**47,67%**	**325.727.993,55**	**47,12%**
25	951M	2.997.543.219,00	1.552.257.926,75	51,78%	1.552.257.926,75	51,78%	1.545.436.997,66	51,56%	1.445.285.292,25	48,22%	6.820.929,09	0,23%
25		**2.997.543.219,00**	**1.552.257.926,75**	**51,78%**	**1.552.257.926,75**	**51,78%**	**1.545.436.997,66**	**51,56%**	**1.445.285.292,25**	**48,22%**	**6.820.929,09**	**0,23%**
26	929N	152.691.563,95	425,46	0,00%	425,46	0,00%	425,46	0,00%	152.691.138,49	100,00%	0,00	0,00%
26		**152.691.563,95**	**425,46**	**0,00%**	**425,46**	**0,00%**	**425,46**	**0,00%**	**152.691.138,49**	**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		**14.159.405.027,35**	**6.245.381.432,46**	**44,11%**	**5.862.451.682,62**	**41,40%**	**3.443.126.393,84**	**24,32%**	**7.914.023.594,89**	**55,89%**	**2.802.255.038,62**	**19,79%**