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

Datos correspondientes de 01 - 01 - 2018 a 5 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	42.513.016,40	14.617.982,42	34,38%	14.362.395,78	33,78%	11.075.722,84	26,05%	27.895.033,98	65,62%	3.542.259,58	8,33%
01		**42.513.016,40**	**14.617.982,42**	**34,38%**	**14.362.395,78**	**33,78%**	**11.075.722,84**	**26,05%**	**27.895.033,98**	**65,62%**	**3.542.259,58**	**8,33%**
02	911O	8.766.563,73	4.128.077,84	47,09%	4.104.972,73	46,83%	3.290.634,81	37,54%	4.638.485,89	52,91%	837.443,03	9,55%
02		**8.766.563,73**	**4.128.077,84**	**47,09%**	**4.104.972,73**	**46,83%**	**3.290.634,81**	**37,54%**	**4.638.485,89**	**52,91%**	**837.443,03**	**9,55%**
03	912M	1.324.178,00	550.831,39	41,60%	550.831,39	41,60%	547.091,47	41,32%	773.346,61	58,40%	3.739,92	0,28%
03		**1.324.178,00**	**550.831,39**	**41,60%**	**550.831,39**	**41,60%**	**547.091,47**	**41,32%**	**773.346,61**	**58,40%**	**3.739,92**	**0,28%**
04	232A	12.865.469,64	3.857.091,21	29,98%	3.857.091,21	29,98%	3.300.331,20	25,65%	9.008.378,43	70,02%	556.760,01	4,33%
04	331M	22.141.838,63	14.583.633,74	65,86%	14.513.711,52	65,55%	7.679.857,06	34,68%	7.558.204,89	34,14%	6.903.776,68	31,18%
04	332A	5.781.951,00	2.351.948,48	40,68%	2.319.762,81	40,12%	1.636.685,23	28,31%	3.430.002,52	59,32%	715.263,25	12,37%
04	332B	33.316.883,72	13.078.980,08	39,26%	11.862.477,91	35,61%	8.813.470,19	26,45%	20.237.903,64	60,74%	4.265.509,89	12,80%
04	333A	14.400.329,00	7.451.726,83	51,75%	7.268.338,82	50,47%	3.104.210,66	21,56%	6.948.602,17	48,25%	4.347.516,17	30,19%
04	334A	44.413.271,00	36.604.331,34	82,42%	32.844.331,34	73,95%	15.030.618,84	33,84%	7.808.939,66	17,58%	21.573.712,50	48,57%
04	336A	35.783.366,87	19.933.540,67	55,71%	15.470.561,65	43,23%	9.607.011,97	26,85%	15.849.826,20	44,29%	10.326.528,70	28,86%
04	337C	11.054.093,87	4.183.887,82	37,85%	4.182.519,82	37,84%	2.373.346,16	21,47%	6.870.206,05	62,15%	1.810.541,66	16,38%
04	432A	23.206.404,00	4.499.279,11	19,39%	4.438.849,94	19,13%	2.518.078,17	10,85%	18.707.124,89	80,61%	1.981.200,94	8,54%
04		**202.963.607,73**	**106.544.419,28**	**52,49%**	**96.757.645,02**	**47,67%**	**54.063.609,48**	**26,64%**	**96.419.188,45**	**47,51%**	**52.480.809,80**	**25,86%**
11	112A	39.369.234,49	23.787.205,98	60,42%	23.009.053,58	58,44%	5.278.780,82	13,41%	15.582.028,51	39,58%	18.508.425,16	47,01%
11	112B	115.177.269,08	46.184.832,63	40,10%	46.167.703,71	40,08%	22.358.303,21	19,41%	68.992.436,45	59,90%	23.826.529,42	20,69%
11	112C	285.553.594,09	100.815.549,02	35,31%	100.815.549,02	35,31%	100.815.549,02	35,31%	184.738.045,07	64,69%	0,00	0,00%
11	114A	37.798.172,18	27.859.973,08	73,71%	26.228.178,89	69,39%	12.178.226,17	32,22%	9.938.199,10	26,29%	15.681.746,91	41,49%
11	131M	1.278.762,86	239.051,59	18,69%	239.051,59	18,69%	239.051,59	18,69%	1.039.711,27	81,31%	0,00	0,00%
11	132A	86.090.976,81	15.621.021,47	18,14%	15.621.021,47	18,14%	4.055.956,46	4,71%	70.469.955,34	81,86%	11.565.065,01	13,43%
11	134A	151.412.480,04	78.790.694,77	52,04%	78.550.177,93	51,88%	43.061.820,33	28,44%	72.621.785,27	47,96%	35.728.874,44	23,60%
11	134M	14.841.549,93	6.370.448,70	42,92%	6.256.290,95	42,15%	4.312.799,28	29,06%	8.471.101,23	57,08%	2.057.649,42	13,86%
11	334D	4.095.414,00	3.079.875,07	75,20%	3.079.875,07	75,20%	180.930,32	4,42%	1.015.538,93	24,80%	2.898.944,75	70,79%
11	921N	13.500.054,86	3.878.479,41	28,73%	3.787.479,41	28,06%	2.684.617,76	19,89%	9.621.575,45	71,27%	1.193.861,65	8,84%
11	921Q	3.312.722,92	1.460.153,29	44,08%	1.460.153,29	44,08%	1.072.243,46	32,37%	1.852.569,63	55,92%	387.909,83	11,71%
11	921R	6.400.510,09	2.135.771,07	33,37%	2.135.771,07	33,37%	1.826.997,13	28,54%	4.264.739,02	66,63%	308.773,94	4,82%
11	921S	6.227.260,73	1.746.761,05	28,05%	1.746.761,05	28,05%	1.743.138,57	27,99%	4.480.499,68	71,95%	3.622,48	0,06%
11	921T	7.428.050,04	4.113.837,66	55,38%	4.113.837,66	55,38%	1.982.651,19	26,69%	3.314.212,38	44,62%	2.131.186,47	28,69%
11	921U	2.869.580,00	826.788,04	28,81%	826.788,04	28,81%	720.579,27	25,11%	2.042.791,96	71,19%	106.208,77	3,70%
11	921V	833.873,00	180.898,50	21,69%	180.898,50	21,69%	132.801,00	15,93%	652.974,50	78,31%	48.097,50	5,77%
11	921X	1.032.954,00	272.884,61	26,42%	272.884,61	26,42%	272.884,61	26,42%	760.069,39	73,58%	0,00	0,00%
11	924M	31.103.995,30	16.572.892,40	53,28%	15.945.786,09	51,27%	9.480.771,15	30,48%	14.531.102,90	46,72%	7.092.121,25	22,80%
11		**808.326.454,42**	**333.937.118,34**	**41,31%**	**330.437.261,93**	**40,88%**	**212.398.101,34**	**26,28%**	**474.389.336,08**	**58,69%**	**121.539.017,00**	**15,04%**
12	422B	17.772.458,00	6.536.209,55	36,78%	6.046.953,55	34,02%	1.958.675,67	11,02%	11.236.248,45	63,22%	4.577.533,88	25,76%
12	431A	6.046.251,05	3.166.455,21	52,37%	947.249,21	15,67%	797.333,33	13,19%	2.879.795,84	47,63%	2.369.121,88	39,18%
12	433A	2.146.939,00	1.076.764,38	50,15%	1.076.764,38	50,15%	286.764,38	13,36%	1.070.174,62	49,85%	790.000,00	36,80%
12	463A	10.892.048,55	3.457.761,44	31,75%	457.761,44	4,20%	451.771,94	4,15%	7.434.287,11	68,25%	3.005.989,50	27,60%
12	492A	5.083.187,73	1.925.741,57	37,88%	1.913.679,25	37,65%	1.452.185,32	28,57%	3.157.446,16	62,12%	473.556,25	9,32%
12	492B	1.436.660,21	554.319,73	38,58%	529.212,23	36,84%	428.160,38	29,80%	882.340,48	61,42%	126.159,35	8,78%
12	921M	5.729.282,05	1.883.100,84	32,87%	1.883.100,84	32,87%	1.883.100,84	32,87%	3.846.181,21	67,13%	0,00	0,00%
12	923A	18.094.062,99	3.894.441,39	21,52%	3.892.034,21	21,51%	2.945.560,11	16,28%	14.199.621,60	78,48%	948.881,28	5,24%
12	923C	2.600.083,14	984.203,62	37,85%	984.203,62	37,85%	657.923,38	25,30%	1.615.879,52	62,15%	326.280,24	12,55%
12	923M	227.533.357,53	104.699.743,49	46,02%	103.831.236,37	45,63%	93.460.930,28	41,08%	122.833.614,04	53,98%	11.238.813,21	4,94%
12	931M	4.231.257,29	1.658.226,53	39,19%	1.658.226,53	39,19%	1.405.703,94	33,22%	2.573.030,76	60,81%	252.522,59	5,97%
12	931N	3.604.410,45	1.067.016,80	29,60%	1.067.016,80	29,60%	1.067.016,80	29,60%	2.537.393,65	70,40%	0,00	0,00%
12	931P	19.622.259,56	6.169.843,60	31,44%	6.154.232,18	31,36%	6.149.997,18	31,34%	13.452.415,96	68,56%	19.846,42	0,10%
12	932M	33.625.809,51	17.029.849,93	50,65%	17.029.849,93	50,65%	8.643.096,03	25,70%	16.595.959,58	49,35%	8.386.753,90	24,94%
12	932O	2.335.819,26	976.411,12	41,80%	976.411,12	41,80%	709.463,76	30,37%	1.359.408,14	58,20%	266.947,36	11,43%
12		**360.753.886,32**	**155.080.089,20**	**42,99%**	**148.447.931,66**	**41,15%**	**122.297.683,34**	**33,90%**	**205.673.797,12**	**57,01%**	**32.782.405,86**	**9,09%**
14	261A	62.130.902,45	36.072.996,25	58,06%	33.712.787,09	54,26%	12.334.015,11	19,85%	26.057.906,20	41,94%	23.738.981,14	38,21%
14	261B	232.962.635,24	153.101.172,60	65,72%	146.544.516,05	62,90%	104.444.884,46	44,83%	79.861.462,64	34,28%	48.656.288,14	20,89%
14	451M	116.788.766,23	8.016.600,20	6,86%	7.992.154,52	6,84%	6.799.964,78	5,82%	108.772.166,03	93,14%	1.216.635,42	1,04%
14	453A	207.263.042,61	151.133.909,73	72,92%	137.144.950,62	66,17%	41.564.343,72	20,05%	56.129.132,88	27,08%	109.569.566,01	52,86%

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

Datos correspondientes de 01 - 01 - 2018 a 5 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	22.833.250,88	13.977.366,73	61,21%	11.775.760,26	51,57%	833.902,20	3,65%	8.855.884,15	38,79%	13.143.464,53	57,56%
14	453M	4.946.479,13	1.593.800,42	32,22%	1.593.800,42	32,22%	1.503.034,47	30,39%	3.352.678,71	67,78%	90.765,95	1,83%
14	453N	1.333.086.987,19	434.929.143,81	32,63%	434.378.661,36	32,58%	422.985.226,46	31,73%	898.157.843,38	67,37%	11.943.917,35	0,90%
14		**1.980.012.063,73**	**798.824.989,74**	**40,34%**	**773.142.630,32**	**39,05%**	**590.465.371,20**	**29,82%**	**1.181.187.073,99**	**59,66%**	**208.359.618,54**	**10,52%**
15	321M	80.121.326,14	25.908.659,19	32,34%	25.865.716,53	32,28%	19.887.777,62	24,82%	54.212.666,95	67,66%	6.020.881,57	7,51%
15	321O	473.402,00	126.044,57	26,63%	126.044,57	26,63%	125.929,72	26,60%	347.357,43	73,37%	114,85	0,02%
15	321P	90.701.470,71	77.526.923,53	85,47%	75.254.051,65	82,97%	10.407.959,52	11,47%	13.174.547,18	14,53%	67.118.964,01	74,00%
15	322A	917.030.712,00	361.608.985,62	39,43%	361.551.906,05	39,43%	347.646.998,91	37,91%	555.421.726,38	60,57%	13.961.986,71	1,52%
15	322B	891.710.340,00	349.461.876,33	39,19%	348.730.938,59	39,11%	341.639.631,77	38,31%	542.248.463,67	60,81%	7.822.244,56	0,88%
15	322C	945.350.224,99	901.938.159,11	95,41%	898.880.017,96	95,08%	379.727.343,04	40,17%	43.412.065,88	4,59%	522.210.816,07	55,24%
15	322E	86.279.896,45	30.784.599,06	35,68%	30.746.116,97	35,64%	30.346.218,37	35,17%	55.495.297,39	64,32%	438.380,69	0,51%
15	322F	16.882.342,00	7.087.913,52	41,98%	7.033.425,65	41,66%	6.041.815,85	35,79%	9.794.428,48	58,02%	1.046.097,67	6,20%
15	322G	82.769.106,59	19.688.637,18	23,79%	19.688.637,18	23,79%	19.688.637,18	23,79%	63.080.469,41	76,21%	0,00	0,00%
15	322O	41.806.097,66	19.756.465,56	47,26%	19.632.447,48	46,96%	15.498.212,26	37,07%	22.049.632,10	52,74%	4.258.253,30	10,19%
15	322P	244.766.012,09	87.345.217,52	35,69%	87.345.217,52	35,69%	87.330.690,01	35,68%	157.420.794,57	64,31%	14.527,51	0,01%
15	323M	1.133.271.425,00	476.665.183,72	42,06%	445.028.041,30	39,27%	438.910.536,38	38,73%	656.606.241,28	57,94%	37.754.647,34	3,33%
15	324M	26.982.178,00	17.205.123,17	63,76%	17.170.847,39	63,64%	11.232.572,59	41,63%	9.777.054,83	36,24%	5.972.550,58	22,14%
15	466A	107.786.142,80	54.419.908,25	50,49%	22.907.069,25	21,25%	855.942,00	0,79%	53.366.234,55	49,51%	53.563.966,25	49,69%
15		**4.665.930.676,43**	**2.429.523.696,33**	**52,07%**	**2.359.960.478,09**	**50,58%**	**1.709.340.265,22**	**36,63%**	**2.236.406.980,10**	**47,93%**	**720.183.431,11**	**15,43%**
16	261O	26.756.438,78	6.430.325,54	24,03%	6.430.325,54	24,03%	6.224.824,13	23,26%	20.326.113,24	75,97%	205.501,41	0,77%
16	261P	8.340.645,56	3.406.668,33	40,84%	2.659.634,64	31,89%	2.106.849,83	25,26%	4.933.977,23	59,16%	1.299.818,50	15,58%
16	411A	47.100.684,00	28.891.544,91	61,34%	17.716.558,24	37,61%	10.250.370,73	21,76%	18.209.139,09	38,66%	18.641.174,18	39,58%
16	456A	25.023.102,00	16.246.894,38	64,93%	15.285.921,53	61,09%	5.123.766,02	20,48%	8.776.207,62	35,07%	11.123.128,36	44,45%
16	456M	26.290.795,66	15.392.705,93	58,55%	15.389.283,05	58,53%	9.608.443,12	36,55%	10.898.089,73	41,45%	5.784.262,81	22,00%
16	456N	44.366.931,00	10.402.955,51	23,45%	10.208.658,22	23,01%	5.174.732,09	11,66%	33.963.975,49	76,55%	5.228.223,42	11,78%
16	467A	18.927.371,33	7.853.308,79	41,49%	6.914.089,05	36,53%	4.980.993,24	26,32%	11.074.062,54	58,51%	2.872.315,55	15,18%
16	942N	190.010.696,00	58.619.329,45	30,85%	25.067.318,74	13,19%	11.690.152,46	6,15%	131.391.366,55	69,15%	46.929.176,99	24,70%
16		**386.816.664,33**	**147.243.732,84**	**38,07%**	**99.671.789,01**	**25,77%**	**55.160.131,62**	**14,26%**	**239.572.931,49**	**61,93%**	**92.083.601,22**	**23,81%**
17	311M	23.512.184,22	9.800.388,23	41,68%	9.778.425,47	41,59%	5.956.310,47	25,33%	13.711.795,99	58,32%	3.844.077,76	16,35%
17	311N	20.049.838,51	5.979.485,74	29,82%	5.979.485,74	29,82%	5.912.203,34	29,49%	14.070.352,77	70,18%	67.282,40	0,34%
17	311O	5.492.019,00	1.499.569,68	27,30%	1.499.569,68	27,30%	1.294.554,35	23,57%	3.992.449,32	72,70%	205.015,33	3,73%
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	16.686.674,64	4.772.414,64	28,60%	4.765.214,55	28,56%	1.531.101,71	9,18%	11.914.260,00	71,40%	3.241.312,93	19,42%
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	93.631.285,26	66.582.908,15	71,11%	66.025.324,87	70,52%	20.583.758,60	21,98%	27.048.377,11	28,89%	45.999.149,55	49,13%
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		**159.372.001,63**	**88.634.766,44**	**55,62%**	**88.048.020,31**	**55,25%**	**35.277.928,47**	**22,14%**	**70.737.235,19**	**44,38%**	**53.356.837,97**	**33,48%**
19	231A	74.065.947,00	72.021.329,56	97,24%	71.351.929,56	96,34%	22.945.323,01	30,98%	2.044.617,44	2,76%	49.076.006,55	66,26%
19	231B	13.571.574,00	7.418.599,93	54,66%	7.218.173,37	53,19%	4.282.253,26	31,55%	6.152.974,07	45,34%	3.136.346,67	23,11%
19	231C	12.567.097,34	4.781.992,85	38,05%	4.644.802,08	36,96%	4.398.984,16	35,00%	7.785.104,49	61,95%	383.008,69	3,05%
19	231D	300.139.303,00	285.138.010,57	95,00%	284.959.061,09	94,94%	101.655.374,61	33,87%	15.001.292,43	5,00%	183.482.635,96	61,13%
19	231E	2.604.018,00	867.947,87	33,33%	865.522,19	33,24%	772.404,06	29,66%	1.736.070,13	66,67%	95.543,81	3,67%
19	231F	248.039.174,22	208.926.594,90	84,23%	197.437.865,96	79,60%	82.078.185,44	33,09%	39.112.579,32	15,77%	126.848.409,46	51,14%
19	231G	49.035.700,70	19.714.034,21	40,20%	19.186.975,61	39,13%	16.924.987,60	34,52%	29.321.666,49	59,80%	2.789.046,61	5,69%
19	231H	175.550.721,27	70.365.438,72	40,08%	69.779.176,69	39,75%	60.661.135,57	34,55%	105.185.282,55	59,92%	9.704.303,15	5,53%
19	231I	360.310.392,95	349.477.832,21	96,99%	345.875.406,79	95,99%	107.642.960,35	29,88%	10.832.560,74	3,01%	241.834.871,86	67,12%
19	231J	48.410.414,57	19.342.881,46	39,96%	18.974.280,85	39,19%	16.682.831,92	34,46%	29.067.533,11	60,04%	2.660.049,54	5,49%
19	232B	23.729.538,36	16.809.812,94	70,84%	15.715.379,63	66,23%	4.348.662,82	18,33%	6.919.725,42	29,16%	12.461.150,12	52,51%
19	232C	4.726.887,36	2.638.535,72	55,82%	2.638.535,72	55,82%	1.304.670,30	27,60%	2.088.351,64	44,18%	1.333.865,42	28,22%
19	232D	4.913.621,00	3.688.984,79	75,08%	488.984,79	9,95%	350.650,26	7,14%	1.224.636,21	24,92%	3.338.334,53	67,94%
19	232E	224.979.846,57	206.565.000,41	91,81%	104.625.755,29	46,50%	84.941.221,01	37,76%	18.414.846,16	8,19%	121.623.779,40	54,06%
19	232F	49.309.030,37	41.655.113,73	84,48%	35.126.885,13	71,24%	13.298.333,67	26,97%	7.653.916,64	15,52%	28.356.780,06	57,51%

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

Datos correspondientes de 01 - 01 - 2018 a 5 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	62.753.506,83	29.983.589,20	47,78%	20.057.108,03	31,96%	11.439.853,51	18,23%	32.769.917,63	52,22%	18.543.735,69	29,55%
19	239N	76.145.187,76	28.922.108,69	37,98%	26.894.138,15	35,32%	12.703.540,82	16,68%	47.223.079,07	62,02%	16.218.567,87	21,30%
19		**1.730.851.961,30**	**1.368.317.807,76**	**79,05%**	**1.225.839.980,93**	**70,82%**	**546.431.372,37**	**31,57%**	**362.534.153,54**	**20,95%**	**821.886.435,39**	**47,48%**
20	241A	334.987.115,78	184.001.533,52	54,93%	183.984.217,63	54,92%	24.803.659,64	7,40%	150.985.582,26	45,07%	159.197.873,88	47,52%
20	241M	263.039.818,95	137.098.446,46	52,12%	67.231.676,64	25,56%	31.894.868,56	12,13%	125.941.372,49	47,88%	105.203.577,90	40,00%
20	241N	36.742.808,29	17.581.475,18	47,85%	12.768.379,03	34,75%	5.741.171,47	15,63%	19.161.333,11	52,15%	11.840.303,71	32,22%
20	494M	27.872.488,81	8.653.163,66	31,05%	8.637.836,21	30,99%	5.208.976,84	18,69%	19.219.325,15	68,95%	3.444.186,82	12,36%
20	923M	29.258.912,87	20.794.571,56	71,07%	20.547.422,16	70,23%	9.498.614,64	32,46%	8.464.341,31	28,93%	11.295.956,92	38,61%
20		**691.901.144,70**	**368.129.190,38**	**53,21%**	**293.169.531,67**	**42,37%**	**77.147.291,15**	**11,15%**	**323.771.954,32**	**46,79%**	**290.981.899,23**	**42,06%**
25	951M	2.997.543.219,00	1.908.906.067,65	63,68%	1.908.906.067,65	63,68%	1.902.085.138,56	63,45%	1.088.637.151,35	36,32%	6.820.929,09	0,23%
25		**2.997.543.219,00**	**1.908.906.067,65**	**63,68%**	**1.908.906.067,65**	**63,68%**	**1.902.085.138,56**	**63,45%**	**1.088.637.151,35**	**36,32%**	**6.820.929,09**	**0,23%**
26	929N	148.472.611,34	67.954.654,34	45,77%	67.954.654,34	45,77%	22.651.986,34	15,26%	80.517.957,00	54,23%	45.302.668,00	30,51%
26		**148.472.611,34**	**67.954.654,34**	**45,77%**	**67.954.654,34**	**45,77%**	**22.651.986,34**	**15,26%**	**80.517.957,00**	**54,23%**	**45.302.668,00**	**30,51%**
30	929N	71.806.251,47	0,00	0,00%	0,00	0,00%	0,00	0,00%	71.806.251,47	100,00%	0,00	0,00%
30		**71.806.251,47**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**71.806.251,47**	**100,00%**	**0,00**	**0,00%**
Total		**14.257.354.300,53**	**7.792.393.423,95**	**54,66%**	**7.411.354.190,83**	**51,98%**	**5.342.232.328,21**	**37,47%**	**6.464.960.876,58**	**45,34%**	**2.450.161.095,74**	**17,19%**