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

Datos correspondientes de 01 - 01 - 2018 a 11 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	42.513.016,40	27.136.654,10	63,83%	26.960.893,19	63,42%	24.898.457,94	58,57%	15.376.362,30	36,17%	2.238.196,16	5,26%
01		**42.513.016,40**	**27.136.654,10**	**63,83%**	**26.960.893,19**	**63,42%**	**24.898.457,94**	**58,57%**	**15.376.362,30**	**36,17%**	**2.238.196,16**	**5,26%**
02	911O	8.766.563,73	7.339.932,14	83,73%	7.339.488,48	83,72%	7.088.530,32	80,86%	1.426.631,59	16,27%	251.401,82	2,87%
02		**8.766.563,73**	**7.339.932,14**	**83,73%**	**7.339.488,48**	**83,72%**	**7.088.530,32**	**80,86%**	**1.426.631,59**	**16,27%**	**251.401,82**	**2,87%**
03	912M	1.405.237,35	1.192.960,82	84,89%	1.192.960,82	84,89%	1.189.259,86	84,63%	212.276,53	15,11%	3.700,96	0,26%
03		**1.405.237,35**	**1.192.960,82**	**84,89%**	**1.192.960,82**	**84,89%**	**1.189.259,86**	**84,63%**	**212.276,53**	**15,11%**	**3.700,96**	**0,26%**
04	232A	12.993.602,65	9.553.296,67	73,52%	9.396.535,90	72,32%	8.735.293,38	67,23%	3.440.305,98	26,48%	818.003,29	6,30%
04	331M	22.540.231,55	19.252.473,64	85,41%	19.252.473,64	85,41%	17.495.546,91	77,62%	3.287.757,91	14,59%	1.756.926,73	7,79%
04	332A	5.777.131,69	4.287.230,00	74,21%	4.287.188,85	74,21%	4.196.298,57	72,64%	1.489.901,69	25,79%	90.931,43	1,57%
04	332B	32.915.953,58	24.592.206,28	74,71%	24.589.549,74	74,70%	22.429.175,79	68,14%	8.323.747,30	25,29%	2.163.030,49	6,57%
04	333A	14.600.814,94	13.091.519,43	89,66%	13.059.178,76	89,44%	12.194.433,84	83,52%	1.509.295,51	10,34%	897.085,59	6,14%
04	334A	44.460.370,51	42.389.849,12	95,34%	42.252.814,07	95,03%	37.468.433,96	84,27%	2.070.521,39	4,66%	4.921.415,16	11,07%
04	336A	36.435.758,21	31.888.523,05	87,52%	30.917.671,85	84,86%	27.179.191,58	74,59%	4.547.235,16	12,48%	4.709.331,47	12,93%
04	337C	11.351.659,53	9.331.713,97	82,21%	9.222.152,21	81,24%	5.967.805,92	52,57%	2.019.945,56	17,79%	3.363.908,05	29,63%
04	432A	23.044.279,41	15.717.215,57	68,20%	15.450.322,91	67,05%	7.583.506,44	32,91%	7.327.063,84	31,80%	8.133.709,13	35,30%
04		**204.119.802,07**	**170.104.027,73**	**83,34%**	**168.427.887,93**	**82,51%**	**143.249.686,39**	**70,18%**	**34.015.774,34**	**16,66%**	**26.854.341,34**	**13,16%**
11	112A	39.903.992,34	32.944.539,21	82,56%	31.770.338,19	79,62%	19.882.804,53	49,83%	6.959.453,13	17,44%	13.061.734,68	32,73%
11	112B	114.102.568,17	107.741.503,99	94,43%	107.734.353,89	94,42%	90.682.481,51	79,47%	6.361.064,18	5,57%	17.059.022,48	14,95%
11	112C	285.552.567,62	240.276.390,73	84,14%	240.276.390,73	84,14%	240.226.995,71	84,13%	45.276.176,89	15,86%	49.395,02	0,02%
11	114A	39.469.015,85	34.798.648,07	88,17%	34.730.963,71	88,00%	30.646.952,70	77,65%	4.670.367,78	11,83%	4.151.695,37	10,52%
11	131M	1.123.762,86	880.790,82	78,38%	580.790,82	51,68%	580.790,82	51,68%	242.972,04	21,62%	300.000,00	26,70%
11	132A	87.812.611,65	86.521.197,73	98,53%	83.816.044,26	95,45%	68.544.131,53	78,06%	1.291.413,92	1,47%	17.977.066,20	20,47%
11	134A	155.615.445,35	136.341.305,32	87,61%	136.337.743,28	87,61%	124.314.889,98	79,89%	19.274.140,03	12,39%	12.026.415,34	7,73%
11	134M	15.226.296,53	12.675.284,45	83,25%	12.399.834,92	81,44%	11.607.871,51	76,24%	2.551.012,08	16,75%	1.067.412,94	7,01%
11	334D	4.119.513,22	3.694.090,66	89,67%	3.561.486,66	86,45%	3.485.314,97	84,61%	425.422,56	10,33%	208.775,69	5,07%
11	921N	13.659.015,80	10.133.549,45	74,19%	9.637.921,26	70,56%	7.945.486,83	58,17%	3.525.466,35	25,81%	2.188.062,62	16,02%
11	921Q	3.314.685,93	2.724.569,81	82,20%	2.724.569,81	82,20%	2.582.746,87	77,92%	590.116,12	17,80%	141.822,94	4,28%
11	921R	6.400.510,09	4.529.384,88	70,77%	4.529.384,88	70,77%	4.273.820,97	66,77%	1.871.125,21	29,23%	255.563,91	3,99%
11	921S	5.669.448,43	4.531.513,82	79,93%	4.531.513,82	79,93%	4.529.098,80	79,89%	1.137.934,61	20,07%	2.415,02	0,04%
11	921T	6.856.321,63	5.536.806,62	80,75%	5.536.806,62	80,75%	4.780.462,01	69,72%	1.319.515,01	19,25%	756.344,61	11,03%
11	921U	2.850.232,50	2.072.055,95	72,70%	1.852.055,95	64,98%	1.791.031,49	62,84%	778.176,55	27,30%	281.024,46	9,86%
11	921V	618.873,00	367.243,10	59,34%	367.243,10	59,34%	319.145,60	51,57%	251.629,90	40,66%	48.097,50	7,77%
11	921X	1.035.478,42	709.140,50	68,48%	709.140,50	68,48%	709.140,50	68,48%	326.337,92	31,52%	0,00	0,00%
11	924M	33.745.794,42	25.772.944,22	76,37%	25.597.489,27	75,85%	22.075.653,02	65,42%	7.972.850,20	23,63%	3.697.291,20	10,96%
11		**817.076.133,81**	**712.250.959,33**	**87,17%**	**706.694.071,67**	**86,49%**	**638.978.819,35**	**78,20%**	**104.825.174,48**	**12,83%**	**73.272.139,98**	**8,97%**
12	422B	20.385.665,55	17.912.889,03	87,87%	14.001.511,16	68,68%	12.674.092,01	62,17%	2.472.776,52	12,13%	5.238.797,02	25,70%
12	431A	6.077.172,04	5.029.348,77	82,76%	4.791.716,77	78,85%	2.309.541,44	38,00%	1.047.823,27	17,24%	2.719.807,33	44,75%
12	433A	2.160.409,68	1.780.786,00	82,43%	1.780.786,00	82,43%	590.786,00	27,35%	379.623,68	17,57%	1.190.000,00	55,08%
12	463A	10.892.948,83	8.859.907,07	81,34%	8.435.053,66	77,44%	6.244.202,75	57,32%	2.033.041,76	18,66%	2.615.704,32	24,01%
12	492A	5.163.915,29	3.722.491,10	72,09%	3.722.491,10	72,09%	3.535.728,11	68,47%	1.441.424,19	27,91%	186.762,99	3,62%
12	492B	1.485.811,47	1.138.249,47	76,61%	1.138.249,47	76,61%	1.070.195,89	72,03%	347.562,00	23,39%	68.053,58	4,58%
12	921M	5.750.940,01	4.371.108,61	76,01%	4.371.108,61	76,01%	4.371.108,61	76,01%	1.379.831,40	23,99%	0,00	0,00%
12	923A	22.425.135,00	20.240.622,13	90,26%	20.057.421,01	89,44%	16.240.489,32	72,42%	2.184.512,87	9,74%	4.000.132,81	17,84%
12	923C	2.663.410,57	1.884.886,33	70,77%	1.884.886,33	70,77%	1.789.860,12	67,20%	778.524,24	29,23%	95.026,21	3,57%
12	923M	231.344.482,19	140.853.140,38	60,88%	140.853.140,38	60,88%	138.882.291,04	60,03%	90.491.341,81	39,12%	1.970.849,34	0,85%
12	931M	4.374.220,84	3.485.551,13	79,68%	3.485.551,13	79,68%	3.477.934,78	79,51%	888.669,71	20,32%	7.616,35	0,17%
12	931N	3.609.268,64	2.718.008,25	75,31%	2.718.008,25	75,31%	2.718.008,25	75,31%	891.260,39	24,69%	0,00	0,00%
12	931P	19.702.668,67	14.697.589,58	74,60%	14.697.589,58	74,60%	14.680.858,08	74,51%	5.005.079,09	25,40%	16.731,50	0,08%
12	932M	34.170.747,22	27.266.724,78	79,80%	27.263.537,42	79,79%	27.163.933,65	79,49%	6.904.022,44	20,20%	102.791,13	0,30%
12	932O	2.804.714,60	1.852.610,70	66,05%	1.852.610,70	66,05%	1.737.468,41	61,95%	952.103,90	33,95%	115.142,29	4,11%
12		**373.011.510,60**	**255.813.913,33**	**68,58%**	**251.053.661,57**	**67,30%**	**237.486.498,46**	**63,67%**	**117.197.597,27**	**31,42%**	**18.327.414,87**	**4,91%**
14	261A	90.353.881,44	37.072.857,82	41,03%	36.099.630,41	39,95%	23.287.765,52	25,77%	53.281.023,62	58,97%	13.785.092,30	15,26%
14	261B	232.942.249,92	204.511.157,27	87,79%	199.430.452,49	85,61%	182.817.041,58	78,48%	28.431.092,65	12,21%	21.694.115,69	9,31%
14	451M	110.204.002,84	105.463.186,65	95,70%	105.463.186,65	95,70%	105.006.198,39	95,28%	4.740.816,19	4,30%	456.988,26	0,41%
14	453A	216.307.230,69	209.438.455,90	96,82%	209.388.614,02	96,80%	149.805.635,93	69,26%	6.868.774,79	3,18%	59.632.819,97	27,57%

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

Datos correspondientes de 01 - 01 - 2018 a 11 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	19.872.107,29	14.735.711,08	74,15%	14.735.711,08	74,15%	5.415.207,35	27,25%	5.136.396,21	25,85%	9.320.503,73	46,90%
14	453M	5.063.764,05	3.805.351,43	75,15%	3.805.351,43	75,15%	3.647.433,32	72,03%	1.258.412,62	24,85%	157.918,11	3,12%
14	453N	1.333.090.705,48	1.061.993.614,73	79,66%	1.061.616.001,37	79,64%	1.056.614.509,82	79,26%	271.097.090,75	20,34%	5.379.104,91	0,40%
14		**2.007.833.941,71**	**1.637.020.334,88**	**81,53%**	**1.630.538.947,45**	**81,21%**	**1.526.593.791,91**	**76,03%**	**370.813.606,83**	**18,47%**	**110.426.542,97**	**5,50%**
15	321M	68.669.733,36	50.820.105,91	74,01%	50.710.076,43	73,85%	48.786.684,46	71,05%	17.849.627,45	25,99%	2.033.421,45	2,96%
15	321O	454.912,00	283.627,06	62,35%	283.627,06	62,35%	283.512,21	62,32%	171.284,94	37,65%	114,85	0,03%
15	321P	87.010.630,61	79.402.234,58	91,26%	79.016.601,61	90,81%	56.637.055,98	65,09%	7.608.396,03	8,74%	22.765.178,60	26,16%
15	322A	926.238.729,44	841.556.084,47	90,86%	841.431.462,46	90,84%	832.871.155,61	89,92%	84.682.644,97	9,14%	8.684.928,86	0,94%
15	322B	916.174.949,21	804.532.198,53	87,81%	804.532.198,53	87,81%	802.527.946,47	87,60%	111.642.750,68	12,19%	2.004.252,06	0,22%
15	322C	980.775.092,89	926.850.787,83	94,50%	926.811.991,68	94,50%	851.903.341,54	86,86%	53.924.305,06	5,50%	74.947.446,29	7,64%
15	322E	87.480.106,34	72.379.038,09	82,74%	72.326.778,09	82,68%	71.453.968,07	81,68%	15.101.068,25	17,26%	925.070,02	1,06%
15	322F	14.572.342,00	13.901.768,20	95,40%	13.901.768,20	95,40%	13.695.738,87	93,98%	670.573,80	4,60%	206.029,33	1,41%
15	322G	63.116.888,19	46.485.814,94	73,65%	46.485.814,94	73,65%	46.485.814,94	73,65%	16.631.073,25	26,35%	0,00	0,00%
15	322O	38.217.327,80	33.082.233,85	86,56%	32.949.485,05	86,22%	31.070.653,13	81,30%	5.135.093,95	13,44%	2.011.580,72	5,26%
15	322P	248.642.396,94	209.542.951,88	84,27%	209.542.951,88	84,27%	209.314.429,57	84,18%	39.099.445,06	15,73%	228.522,31	0,09%
15	323M	1.139.557.744,38	1.009.844.591,81	88,62%	1.001.389.053,98	87,88%	992.434.215,38	87,09%	129.713.152,57	11,38%	17.410.376,43	1,53%
15	324M	25.582.178,00	23.720.167,12	92,72%	23.688.952,59	92,60%	23.498.607,83	91,86%	1.862.010,88	7,28%	221.559,29	0,87%
15	466A	107.434.395,62	95.487.218,83	88,88%	55.911.929,83	52,04%	54.468.862,56	50,70%	11.947.176,79	11,12%	41.018.356,27	38,18%
15		**4.703.927.426,78**	**4.207.888.823,10**	**89,45%**	**4.158.982.692,33**	**88,42%**	**4.035.431.986,62**	**85,79%**	**496.038.603,68**	**10,55%**	**172.456.836,48**	**3,67%**
16	261O	26.746.438,17	14.466.202,71	54,09%	14.466.202,71	54,09%	14.390.694,53	53,80%	12.280.235,46	45,91%	75.508,18	0,28%
16	261P	9.013.917,28	6.188.203,72	68,65%	5.549.121,51	61,56%	4.773.501,99	52,96%	2.825.713,56	31,35%	1.414.701,73	15,69%
16	411A	47.065.121,59	39.894.677,84	84,76%	34.641.709,93	73,60%	21.541.157,35	45,77%	7.170.443,75	15,24%	18.353.520,49	39,00%
16	456A	25.533.647,12	21.834.855,45	85,51%	20.830.319,49	81,58%	15.416.003,15	60,38%	3.698.791,67	14,49%	6.418.852,30	25,14%
16	456M	26.301.844,65	21.862.525,31	83,12%	21.862.525,31	83,12%	20.720.273,69	78,78%	4.439.319,34	16,88%	1.142.251,62	4,34%
16	456N	44.302.734,66	21.227.026,39	47,91%	21.125.791,61	47,69%	18.840.991,92	42,53%	23.075.708,27	52,09%	2.386.034,47	5,39%
16	467A	19.138.653,04	14.278.450,77	74,61%	14.213.430,51	74,27%	12.414.725,52	64,87%	4.860.202,27	25,39%	1.863.725,25	9,74%
16	942N	188.900.848,97	115.107.766,41	60,94%	67.109.496,95	35,53%	40.054.317,75	21,20%	73.793.082,56	39,06%	75.053.448,66	39,73%
16		**387.003.205,48**	**254.859.708,60**	**65,85%**	**199.798.598,02**	**51,63%**	**148.151.665,90**	**38,28%**	**132.143.496,88**	**34,15%**	**106.708.042,70**	**27,57%**
17	311M	22.650.260,06	16.122.967,04	71,18%	16.096.053,01	71,06%	15.032.631,21	66,37%	6.527.293,02	28,82%	1.090.335,83	4,81%
17	311N	20.091.679,69	14.173.255,55	70,54%	14.173.255,55	70,54%	14.134.245,72	70,35%	5.918.424,14	29,46%	39.009,83	0,19%
17	311O	5.115.924,06	3.416.618,74	66,78%	3.368.933,16	65,85%	3.151.508,50	61,60%	1.699.305,32	33,22%	265.110,24	5,18%
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	15.571.291,56	12.923.790,39	83,00%	12.895.098,87	82,81%	12.802.851,84	82,22%	2.647.501,17	17,00%	120.938,55	0,78%
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	94.799.527,74	80.812.846,02	85,25%	80.466.455,29	84,88%	59.406.523,20	62,67%	13.986.681,72	14,75%	21.406.322,82	22,58%
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		**158.228.683,11**	**127.449.477,74**	**80,55%**	**126.999.795,88**	**80,26%**	**104.527.760,47**	**66,06%**	**30.779.205,37**	**19,45%**	**22.921.717,27**	**14,49%**
19	231A	73.435.947,00	72.800.351,07	99,13%	72.800.316,61	99,13%	58.958.436,96	80,29%	635.595,93	0,87%	13.841.914,11	18,85%
19	231B	13.578.884,87	11.511.343,38	84,77%	11.377.333,34	83,79%	9.932.715,17	73,15%	2.067.541,49	15,23%	1.578.628,21	11,63%
19	231C	12.878.246,56	10.773.711,36	83,66%	10.773.711,36	83,66%	10.702.542,06	83,11%	2.104.535,20	16,34%	71.169,30	0,55%
19	231D	303.637.271,38	299.829.804,78	98,75%	299.666.063,54	98,69%	245.419.731,88	80,83%	3.807.466,60	1,25%	54.410.072,90	17,92%
19	231E	2.701.662,09	1.893.390,58	70,08%	1.890.964,90	69,99%	1.853.209,38	68,60%	808.271,51	29,92%	40.181,20	1,49%
19	231F	246.597.210,16	243.745.406,04	98,84%	242.255.231,90	98,24%	198.438.019,66	80,47%	2.851.804,12	1,16%	45.307.386,38	18,37%
19	231G	51.046.604,50	42.898.238,98	84,04%	42.764.251,40	83,77%	41.597.387,68	81,49%	8.148.365,52	15,96%	1.300.851,30	2,55%
19	231H	178.515.415,53	150.267.013,71	84,18%	150.015.735,26	84,04%	146.041.661,92	81,81%	28.248.401,82	15,82%	4.225.351,79	2,37%
19	231I	374.983.944,34	368.691.261,46	98,32%	363.659.017,63	96,98%	322.008.584,95	85,87%	6.292.682,88	1,68%	46.682.676,51	12,45%
19	231J	49.445.993,86	41.619.399,46	84,17%	41.580.280,68	84,09%	40.281.861,15	81,47%	7.826.594,40	15,83%	1.337.538,31	2,71%
19	232B	25.280.950,17	22.434.912,33	88,74%	21.064.126,08	83,32%	13.196.616,51	52,20%	2.846.037,84	11,26%	9.238.295,82	36,54%
19	232C	4.360.797,66	3.595.591,59	82,45%	3.595.591,59	82,45%	3.219.253,29	73,82%	765.206,07	17,55%	376.338,30	8,63%
19	232D	4.984.152,52	4.313.679,27	86,55%	1.262.729,70	25,33%	1.218.593,92	24,45%	670.473,25	13,45%	3.095.085,35	62,10%
19	232E	218.992.430,68	209.203.901,99	95,53%	185.477.168,76	84,70%	183.951.251,96	84,00%	9.788.528,69	4,47%	25.252.650,03	11,53%
19	232F	51.113.486,86	47.226.012,47	92,39%	46.768.433,23	91,50%	33.535.533,55	65,61%	3.887.474,39	7,61%	13.690.478,92	26,78%

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

Datos correspondientes de 01 - 01 - 2018 a 11 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	72.522.952,79	67.565.896,53	93,16%	39.814.359,55	54,90%	37.836.432,57	52,17%	4.957.056,26	6,84%	29.729.463,96	40,99%
19	239N	66.509.169,20	59.412.145,08	89,33%	57.296.834,00	86,15%	42.439.039,61	63,81%	7.097.024,12	10,67%	16.973.105,47	25,52%
19		**1.750.585.120,17**	**1.657.782.060,08**	**94,70%**	**1.592.062.149,53**	**90,94%**	**1.390.630.872,22**	**79,44%**	**92.803.060,09**	**5,30%**	**267.151.187,86**	**15,26%**
20	241A	335.121.625,27	293.109.644,73	87,46%	184.084.687,20	54,93%	68.767.117,39	20,52%	42.011.980,54	12,54%	224.342.527,34	66,94%
20	241M	263.469.370,92	234.419.227,69	88,97%	218.726.719,06	83,02%	124.272.951,23	47,17%	29.050.143,23	11,03%	110.146.276,46	41,81%
20	241N	36.752.161,83	26.046.795,60	70,87%	22.972.765,75	62,51%	17.328.775,23	47,15%	10.705.366,23	29,13%	8.718.020,37	23,72%
20	494M	28.652.593,67	21.786.914,93	76,04%	21.786.914,93	76,04%	15.202.516,27	53,06%	6.865.678,74	23,96%	6.584.398,66	22,98%
20	923M	30.003.651,11	27.071.554,24	90,23%	27.071.554,24	90,23%	23.930.014,04	79,76%	2.932.096,87	9,77%	3.141.540,20	10,47%
20		**693.999.402,80**	**602.434.137,19**	**86,81%**	**474.642.641,18**	**68,39%**	**249.501.374,16**	**35,95%**	**91.565.265,61**	**13,19%**	**352.932.763,03**	**50,85%**
25	951M	2.943.443.219,00	2.857.011.078,20	97,06%	2.857.011.078,20	97,06%	2.857.011.078,20	97,06%	86.432.140,80	2,94%	0,00	0,00%
25		**2.943.443.219,00**	**2.857.011.078,20**	**97,06%**	**2.857.011.078,20**	**97,06%**	**2.857.011.078,20**	**97,06%**	**86.432.140,80**	**2,94%**	**0,00**	**0,00%**
26	929N	116.682.491,55	67.983.593,77	58,26%	67.983.593,77	58,26%	62.320.756,77	53,41%	48.698.897,78	41,74%	5.662.837,00	4,85%
26		**116.682.491,55**	**67.983.593,77**	**58,26%**	**67.983.593,77**	**58,26%**	**62.320.756,77**	**53,41%**	**48.698.897,78**	**41,74%**	**5.662.837,00**	**4,85%**
30	929N	35.812.270,85	0,00	0,00%	0,00	0,00%	0,00	0,00%	35.812.270,85	100,00%	0,00	0,00%
30		**35.812.270,85**	**0,00**	**0,00%**	**0,00**	**0,00%**	**0,00**	**0,00%**	**35.812.270,85**	**100,00%**	**0,00**	**0,00%**
Total		**14.244.408.025,41**	**12.586.267.661,01**	**88,36%**	**12.269.688.460,02**	**86,14%**	**11.427.060.538,57**	**80,22%**	**1.658.140.364,40**	**11,64%**	**1.159.207.122,44**	**8,14%**