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

Datos correspondientes de 01 - 01 - 2018 a 9 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
01	911N	42.513.016,40	24.112.367,10	56,72%	23.675.901,80	55,69%	21.108.671,64	49,65%	18.400.649,30	43,28%	3.003.695,46	7,07%
01		**42.513.016,40**	**24.112.367,10**	**56,72%**	**23.675.901,80**	**55,69%**	**21.108.671,64**	**49,65%**	**18.400.649,30**	**43,28%**	**3.003.695,46**	**7,07%**
02	911O	8.766.563,73	6.402.890,97	73,04%	6.391.964,25	72,91%	5.975.777,99	68,17%	2.363.672,76	26,96%	427.112,98	4,87%
02		**8.766.563,73**	**6.402.890,97**	**73,04%**	**6.391.964,25**	**72,91%**	**5.975.777,99**	**68,17%**	**2.363.672,76**	**26,96%**	**427.112,98**	**4,87%**
03	912M	1.329.719,64	993.369,48	74,71%	993.369,48	74,71%	989.668,52	74,43%	336.350,16	25,29%	3.700,96	0,28%
03		**1.329.719,64**	**993.369,48**	**74,71%**	**993.369,48**	**74,71%**	**989.668,52**	**74,43%**	**336.350,16**	**25,29%**	**3.700,96**	**0,28%**
04	232A	12.830.274,89	7.796.771,55	60,77%	7.586.771,55	59,13%	7.089.439,48	55,26%	5.033.503,34	39,23%	707.332,07	5,51%
04	331M	22.341.812,70	17.691.858,85	79,19%	17.691.858,85	79,19%	13.602.782,75	60,88%	4.649.953,85	20,81%	4.089.076,10	18,30%
04	332A	5.781.951,00	3.705.394,02	64,09%	3.705.394,02	64,09%	3.469.319,26	60,00%	2.076.556,98	35,91%	236.074,76	4,08%
04	332B	32.939.114,00	20.626.987,55	62,62%	20.626.987,54	62,62%	17.551.745,58	53,29%	12.312.126,45	37,38%	3.075.241,97	9,34%
04	333A	14.534.559,94	11.358.565,56	78,15%	10.796.167,62	74,28%	9.781.247,51	67,30%	3.175.994,38	21,85%	1.577.318,05	10,85%
04	334A	44.620.370,51	40.936.954,70	91,74%	39.357.804,70	88,21%	28.329.477,52	63,49%	3.683.415,81	8,26%	12.607.477,18	28,25%
04	336A	35.755.958,15	28.787.590,62	80,51%	26.419.590,62	73,89%	19.739.218,98	55,21%	6.968.367,53	19,49%	9.048.371,64	25,31%
04	337C	11.383.522,75	8.223.747,23	72,24%	8.093.046,80	71,09%	4.825.547,55	42,39%	3.159.775,52	27,76%	3.398.199,68	29,85%
04	432A	22.844.148,46	14.551.632,50	63,70%	14.221.610,25	62,25%	4.945.957,13	21,65%	8.292.515,96	36,30%	9.605.675,37	42,05%
04		**203.031.712,40**	**153.679.502,58**	**75,69%**	**148.499.231,95**	**73,14%**	**109.334.735,76**	**53,85%**	**49.352.209,82**	**24,31%**	**44.344.766,82**	**21,84%**
11	112A	39.652.193,61	29.932.180,64	75,49%	28.387.699,75	71,59%	17.476.119,00	44,07%	9.720.012,97	24,51%	12.456.061,64	31,41%
11	112B	114.842.014,79	104.521.264,74	91,01%	104.248.579,43	90,78%	59.074.400,25	51,44%	10.320.750,05	8,99%	45.446.864,49	39,57%
11	112C	285.551.322,55	198.988.765,89	69,69%	198.988.765,89	69,69%	198.988.765,59	69,69%	86.562.556,66	30,31%	0,30	0,00%
11	114A	38.762.924,06	32.439.087,65	83,69%	32.371.403,29	83,51%	24.501.318,53	63,21%	6.323.836,41	16,31%	7.937.769,12	20,48%
11	131M	1.278.762,86	781.705,59	61,13%	481.705,59	37,67%	481.705,59	37,67%	497.057,27	38,87%	300.000,00	23,46%
11	132A	86.085.109,65	37.053.962,19	43,04%	37.000.539,71	42,98%	20.339.040,12	23,63%	49.031.147,46	56,96%	16.714.922,07	19,42%
11	134A	153.853.252,45	118.147.442,88	76,79%	117.214.373,72	76,19%	95.784.665,24	62,26%	35.705.809,57	23,21%	22.362.777,64	14,54%
11	134M	15.226.296,53	10.591.198,76	69,56%	10.315.749,23	67,75%	9.116.808,11	59,88%	4.635.097,77	30,44%	1.474.390,65	9,68%
11	334D	4.119.512,82	3.388.685,81	82,26%	3.388.685,81	82,26%	490.622,70	11,91%	730.827,01	17,74%	2.898.063,11	70,35%
11	921N	13.680.606,57	8.742.630,08	63,91%	7.342.496,40	53,67%	6.423.527,47	46,95%	4.937.976,49	36,09%	2.319.102,61	16,95%
11	921Q	3.387.777,06	2.288.618,43	67,56%	2.288.618,43	67,56%	2.082.796,81	61,48%	1.099.158,63	32,44%	205.821,62	6,08%
11	921R	6.400.510,09	3.688.593,38	57,63%	3.688.593,38	57,63%	3.484.784,33	54,45%	2.711.916,71	42,37%	203.809,05	3,18%
11	921S	6.415.225,04	3.736.819,82	58,25%	3.736.819,82	58,25%	3.729.574,88	58,14%	2.678.405,22	41,75%	7.244,94	0,11%
11	921T	7.416.321,63	5.113.996,05	68,96%	5.113.996,05	68,96%	3.670.230,51	49,49%	2.302.325,58	31,04%	1.443.765,54	19,47%
11	921U	2.869.580,00	1.773.634,54	61,81%	1.553.634,54	54,14%	1.465.510,08	51,07%	1.095.945,46	38,19%	308.124,46	10,74%
11	921V	833.873,00	302.649,33	36,29%	302.649,33	36,29%	254.551,83	30,53%	531.223,67	63,71%	48.097,50	5,77%
11	921X	1.035.478,42	573.897,34	55,42%	573.897,34	55,42%	573.897,34	55,42%	461.581,08	44,58%	0,00	0,00%
11	924M	33.513.390,80	22.412.231,91	66,88%	22.128.533,03	66,03%	17.218.889,98	51,38%	11.101.158,89	33,12%	5.193.341,93	15,50%
11		**814.924.151,93**	**584.477.365,03**	**71,72%**	**579.126.740,74**	**71,07%**	**465.157.208,36**	**57,08%**	**230.446.786,90**	**28,28%**	**119.320.156,67**	**14,64%**
12	422B	20.385.665,55	10.986.647,68	53,89%	8.109.687,18	39,78%	6.686.579,74	32,80%	9.399.017,87	46,11%	4.300.067,94	21,09%
12	431A	6.077.172,04	4.384.714,02	72,15%	3.544.301,97	58,32%	1.696.631,49	27,92%	1.692.458,02	27,85%	2.688.082,53	44,23%
12	433A	2.160.409,68	1.302.078,27	60,27%	1.302.078,27	60,27%	497.078,28	23,01%	858.331,41	39,73%	804.999,99	37,26%
12	463A	10.892.948,83	8.973.567,30	82,38%	5.363.047,30	49,23%	1.829.292,05	16,79%	1.919.381,53	17,62%	7.144.275,25	65,59%
12	492A	5.153.915,29	3.196.852,33	62,03%	3.196.852,33	62,03%	2.937.805,12	57,00%	1.957.062,96	37,97%	259.047,21	5,03%
12	492B	1.487.811,47	958.448,40	64,42%	958.448,40	64,42%	875.345,31	58,83%	529.363,07	35,58%	83.103,09	5,59%
12	921M	5.778.843,31	3.644.564,49	63,07%	3.644.564,49	63,07%	3.644.564,49	63,07%	2.134.278,82	36,93%	0,00	0,00%
12	923A	18.284.996,90	12.417.075,07	67,91%	12.414.667,89	67,90%	8.359.345,62	45,72%	5.867.921,83	32,09%	4.057.729,45	22,19%
12	923C	2.663.410,57	1.630.680,67	61,23%	1.630.680,67	61,23%	1.417.951,96	53,24%	1.032.729,90	38,77%	212.728,71	7,99%
12	923M	227.522.263,16	139.505.687,22	61,32%	139.440.264,53	61,29%	134.076.603,54	58,93%	88.016.575,94	38,68%	5.429.083,68	2,39%
12	931M	4.296.868,91	2.945.290,29	68,55%	2.945.290,29	68,55%	2.785.018,24	64,82%	1.351.578,62	31,45%	160.272,05	3,73%
12	931N	3.609.068,64	2.227.559,09	61,72%	2.227.559,09	61,72%	2.227.559,09	61,72%	1.381.509,55	38,28%	0,00	0,00%
12	931P	19.753.079,09	12.164.379,34	61,58%	12.164.379,34	61,58%	12.149.860,72	61,51%	7.588.699,75	38,42%	14.518,62	0,07%
12	932M	33.183.400,34	24.156.022,78	72,80%	24.156.022,78	72,80%	21.236.121,46	64,00%	9.027.377,56	27,20%	2.919.901,32	8,80%
12	932O	2.423.003,84	1.590.942,40	65,66%	1.590.942,40	65,66%	1.430.402,29	59,03%	832.061,44	34,34%	160.540,11	6,63%
12		**363.672.857,62**	**230.084.509,35**	**63,27%**	**222.688.786,93**	**61,23%**	**201.850.159,40**	**55,50%**	**133.588.348,27**	**36,73%**	**28.234.349,95**	**7,76%**
14	261A	85.265.639,93	34.165.967,71	40,07%	33.665.278,85	39,48%	19.646.359,72	23,04%	51.099.672,22	59,93%	14.519.607,99	17,03%
14	261B	232.950.430,15	195.688.068,16	84,00%	181.305.664,68	77,83%	149.963.041,39	64,38%	37.262.361,99	16,00%	45.725.026,77	19,63%
14	451M	117.005.030,23	103.664.284,70	88,60%	103.664.284,70	88,60%	102.969.664,33	88,00%	13.340.745,53	11,40%	694.620,37	0,59%
14	453A	210.321.125,67	187.462.222,07	89,13%	179.393.238,93	85,29%	132.961.192,37	63,22%	22.858.903,60	10,87%	54.501.029,70	25,91%

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

Datos correspondientes de 01 - 01 - 2018 a 9 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
14	453B	19.825.107,29	13.881.425,82	70,02%	13.881.425,82	70,02%	2.316.321,57	11,68%	5.943.681,47	29,98%	11.565.104,25	58,34%
14	453M	5.063.764,05	3.148.116,76	62,17%	3.034.116,76	59,92%	2.979.093,09	58,83%	1.915.647,29	37,83%	169.023,67	3,34%
14	453N	1.333.086.987,19	856.717.203,54	64,27%	856.086.363,22	64,22%	849.472.745,45	63,72%	476.369.783,65	35,73%	7.244.458,09	0,54%
14		**2.003.518.084,51**	**1.394.727.288,76**	**69,61%**	**1.371.030.372,96**	**68,43%**	**1.260.308.417,92**	**62,90%**	**608.790.795,75**	**30,39%**	**134.418.870,84**	**6,71%**
15	321M	68.788.816,70	40.832.422,89	59,36%	40.796.422,96	59,31%	38.584.107,06	56,09%	27.956.393,81	40,64%	2.248.315,83	3,27%
15	321O	454.902,00	230.726,46	50,72%	230.726,46	50,72%	230.611,61	50,69%	224.175,54	49,28%	114,85	0,03%
15	321P	90.407.394,61	82.980.122,22	91,78%	82.110.232,31	90,82%	38.969.617,44	43,10%	7.427.272,39	8,22%	44.010.504,78	48,68%
15	322A	926.238.729,44	702.191.004,23	75,81%	700.947.168,27	75,68%	686.226.034,83	74,09%	224.047.725,21	24,19%	15.964.969,40	1,72%
15	322B	901.965.405,22	652.744.419,94	72,37%	652.744.419,94	72,37%	650.762.273,99	72,15%	249.220.985,28	27,63%	1.982.145,95	0,22%
15	322C	979.740.985,89	926.706.317,23	94,59%	926.406.317,23	94,56%	699.367.065,56	71,38%	53.034.668,66	5,41%	227.339.251,67	23,20%
15	322E	87.056.025,73	60.091.689,67	69,03%	59.921.729,67	68,83%	59.559.684,49	68,42%	26.964.336,06	30,97%	532.005,18	0,61%
15	322F	14.572.342,00	13.051.135,35	89,56%	13.051.135,35	89,56%	12.503.393,41	85,80%	1.521.206,65	10,44%	547.741,94	3,76%
15	322G	81.236.115,41	38.807.221,45	47,77%	38.807.221,45	47,77%	38.807.221,45	47,77%	42.428.893,96	52,23%	0,00	0,00%
15	322O	38.217.268,39	25.870.550,69	67,69%	25.133.109,74	65,76%	22.239.459,59	58,19%	12.346.717,70	32,31%	3.631.091,10	9,50%
15	322P	245.134.685,01	166.959.181,23	68,11%	166.959.181,23	68,11%	166.959.181,23	68,11%	78.175.503,78	31,89%	0,00	0,00%
15	323M	1.134.557.744,38	848.170.586,29	74,76%	827.602.462,29	72,94%	813.801.679,21	71,73%	286.387.158,09	25,24%	34.368.907,08	3,03%
15	324M	25.582.178,00	21.005.603,37	82,11%	20.030.997,06	78,30%	18.798.407,96	73,48%	4.576.574,63	17,89%	2.207.195,41	8,63%
15	466A	107.555.367,62	93.292.818,87	86,74%	46.381.529,87	43,12%	37.372.250,60	34,75%	14.262.548,75	13,26%	55.920.568,27	51,99%
15		**4.701.507.960,40**	**3.672.933.799,89**	**78,12%**	**3.601.122.653,83**	**76,60%**	**3.284.180.988,43**	**69,85%**	**1.028.574.160,51**	**21,88%**	**388.752.811,46**	**8,27%**
16	261O	26.760.489,06	8.758.376,30	32,73%	8.758.376,30	32,73%	8.682.229,98	32,44%	18.002.112,76	67,27%	76.146,32	0,28%
16	261P	9.194.532,89	5.391.332,55	58,64%	4.297.476,74	46,74%	3.803.268,82	41,36%	3.803.200,34	41,36%	1.588.063,73	17,27%
16	411A	47.085.646,00	36.962.242,78	78,50%	30.161.800,60	64,06%	17.941.942,01	38,10%	10.123.403,22	21,50%	19.020.300,77	40,40%
16	456A	25.534.647,12	19.864.442,60	77,79%	19.359.906,64	75,82%	11.771.605,84	46,10%	5.670.204,52	22,21%	8.092.836,76	31,69%
16	456M	26.282.856,74	19.937.793,59	75,86%	19.937.793,59	75,86%	17.206.970,39	65,47%	6.345.063,15	24,14%	2.730.823,20	10,39%
16	456N	43.822.140,26	18.385.038,67	41,95%	17.225.232,81	39,31%	11.641.350,40	26,56%	25.437.101,59	58,05%	6.743.688,27	15,39%
16	467A	18.922.753,82	12.305.450,90	65,03%	12.139.112,80	64,15%	9.769.940,56	51,63%	6.617.302,92	34,97%	2.535.510,34	13,40%
16	942N	190.010.696,00	112.892.349,40	59,41%	49.002.077,26	25,79%	28.720.363,34	15,12%	77.118.346,60	40,59%	84.171.986,06	44,30%
16		**387.613.761,89**	**234.497.026,79**	**60,50%**	**160.881.776,74**	**41,51%**	**109.537.671,34**	**28,26%**	**153.116.735,10**	**39,50%**	**124.959.355,45**	**32,24%**
17	311M	23.555.632,85	14.281.033,56	60,63%	14.251.033,56	60,50%	11.837.459,93	50,25%	9.274.599,29	39,37%	2.443.573,63	10,37%
17	311N	20.091.679,69	11.649.936,16	57,98%	11.649.936,16	57,98%	11.589.476,33	57,68%	8.441.743,53	42,02%	60.459,83	0,30%
17	311O	5.115.924,06	2.933.283,27	57,34%	2.575.570,37	50,34%	2.563.951,08	50,12%	2.182.640,79	42,66%	369.332,19	7,22%
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	15.792.119,45	6.238.524,22	39,50%	6.136.011,50	38,85%	2.969.559,55	18,80%	9.553.595,23	60,50%	3.268.964,67	20,70%
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	93.691.733,09	78.041.315,99	83,30%	77.044.542,87	82,23%	44.946.038,59	47,97%	15.650.417,10	16,70%	33.095.277,40	35,32%
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		**158.247.089,14**	**113.144.093,20**	**71,50%**	**111.657.094,46**	**70,56%**	**73.906.485,48**	**46,70%**	**45.102.995,94**	**28,50%**	**39.237.607,72**	**24,80%**
19	231A	73.435.947,00	72.726.584,33	99,03%	72.272.149,87	98,42%	47.169.787,45	64,23%	709.362,67	0,97%	25.556.796,88	34,80%
19	231B	13.526.884,87	10.135.964,88	74,93%	9.966.029,84	73,68%	7.942.864,62	58,72%	3.390.919,99	25,07%	2.193.100,26	16,21%
19	231C	12.869.085,82	8.960.722,68	69,63%	8.960.722,68	69,63%	8.813.846,17	68,49%	3.908.363,14	30,37%	146.876,51	1,14%
19	231D	303.624.271,38	294.150.218,37	96,88%	293.918.725,66	96,80%	200.807.320,01	66,14%	9.474.053,01	3,12%	93.342.898,36	30,74%
19	231E	2.674.018,00	1.489.429,02	55,70%	1.487.003,34	55,61%	1.432.740,71	53,58%	1.184.588,98	44,30%	56.688,31	2,12%
19	231F	247.159.154,98	243.909.442,64	98,69%	240.348.505,14	97,24%	157.650.727,44	63,79%	3.249.712,34	1,31%	86.258.715,20	34,90%
19	231G	50.176.655,14	36.215.588,31	72,18%	36.080.834,39	71,91%	34.213.540,73	68,19%	13.961.066,83	27,82%	2.002.047,58	3,99%
19	231H	181.094.170,07	125.261.473,34	69,17%	125.018.504,94	69,04%	118.910.468,98	65,66%	55.832.696,73	30,83%	6.351.004,36	3,51%
19	231I	358.240.518,50	350.238.085,14	97,77%	349.687.319,47	97,61%	229.039.722,71	63,93%	8.002.433,36	2,23%	121.198.362,43	33,83%
19	231J	49.450.932,43	34.967.277,92	70,71%	34.712.402,11	70,20%	32.967.663,32	66,67%	14.483.654,51	29,29%	1.999.614,60	4,04%
19	232B	23.413.950,17	19.288.244,01	82,38%	18.142.318,06	77,49%	9.714.716,12	41,49%	4.125.706,16	17,62%	9.573.527,89	40,89%
19	232C	4.448.797,66	3.333.452,30	74,93%	3.333.452,30	74,93%	2.519.083,55	56,62%	1.115.345,36	25,07%	814.368,75	18,31%
19	232D	4.984.152,52	4.148.392,25	83,23%	1.097.442,68	22,02%	860.461,12	17,26%	835.760,27	16,77%	3.287.931,13	65,97%
19	232E	219.080.464,64	207.782.782,42	94,84%	155.740.924,07	71,09%	153.667.015,11	70,14%	11.297.682,22	5,16%	54.115.767,31	24,70%
19	232F	49.272.339,38	45.172.390,25	91,68%	39.296.750,25	79,75%	25.467.492,57	51,69%	4.099.949,13	8,32%	19.704.897,68	39,99%

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

Datos correspondientes de 01 - 01 - 2018 a 9 - 2018

Sección	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
19	239M	72.955.969,01	62.514.994,00	85,69%	34.763.457,02	47,65%	30.004.825,70	41,13%	10.440.975,01	14,31%	32.510.168,30	44,56%
19	239N	64.181.055,26	49.978.118,57	77,87%	48.475.335,37	75,53%	33.478.705,13	52,16%	14.202.936,69	22,13%	16.499.413,44	25,71%
19		**1.730.588.366,83**	**1.570.273.160,43**	**90,74%**	**1.473.301.877,19**	**85,13%**	**1.094.660.981,44**	**63,25%**	**160.315.206,40**	**9,26%**	**475.612.178,99**	**27,48%**
20	241A	335.156.773,14	292.907.975,81	87,39%	183.885.263,21	54,87%	48.869.624,68	14,58%	42.248.797,33	12,61%	244.038.351,13	72,81%
20	241M	266.123.303,87	216.949.363,85	81,52%	138.004.892,95	51,86%	66.177.783,62	24,87%	49.173.940,02	18,48%	150.771.580,23	56,65%
20	241N	36.745.397,32	24.247.740,66	65,99%	21.160.000,14	57,59%	12.239.154,95	33,31%	12.497.656,66	34,01%	12.008.585,71	32,68%
20	494M	27.700.343,74	19.202.432,73	69,32%	17.376.787,09	62,73%	11.850.450,87	42,78%	8.497.911,01	30,68%	7.351.981,86	26,54%
20	923M	29.900.876,60	25.636.290,13	85,74%	25.424.130,87	85,03%	19.558.930,53	65,41%	4.264.586,47	14,26%	6.077.359,60	20,33%
20		**695.626.694,67**	**578.943.803,18**	**83,23%**	**385.851.074,26**	**55,47%**	**158.695.944,65**	**22,81%**	**116.682.891,49**	**16,77%**	**420.247.858,53**	**60,41%**
25	951M	2.947.543.219,00	2.740.782.239,98	92,99%	2.740.782.239,98	92,99%	2.734.899.035,77	92,79%	206.760.979,02	7,01%	5.883.204,21	0,20%
25		**2.947.543.219,00**	**2.740.782.239,98**	**92,99%**	**2.740.782.239,98**	**92,99%**	**2.734.899.035,77**	**92,79%**	**206.760.979,02**	**7,01%**	**5.883.204,21**	**0,20%**
26	929N	133.327.464,39	67.983.243,07	50,99%	67.983.243,07	50,99%	45.331.907,07	34,00%	65.344.221,32	49,01%	22.651.336,00	16,99%
26		**133.327.464,39**	**67.983.243,07**	**50,99%**	**67.983.243,07**	**50,99%**	**45.331.907,07**	**34,00%**	**65.344.221,32**	**49,01%**	**22.651.336,00**	**16,99%**
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		**14.229.492.653,12**	**11.373.034.659,81**	**79,93%**	**10.893.986.327,64**	**76,56%**	**9.565.937.653,77**	**67,23%**	**2.856.457.993,31**	**20,07%**	**1.807.097.006,04**	**12,70%**