

Cursos presupuestarios			Rendimientos Financieros		Avance Físico				Información complementaria y explicación de variaciones
Acumulado al Trimestre		Avance %	Acumulados al Trimestre		Unidad de Medida	Programado Anual	Acumulado al Trimestre	Avance %	
Programado	Ejercido		Generados	Ejercidos					
15	16	17=16/14	18	19	20	21	22	23=22/21	24
9,364,962	393,569	1.4%	121,405	0		148.00	1.00	0.7%	
0	0	0.0%	121,405	0	OTROS	1.00	0.00	0.0%	NAN
486,040	393,569	81.0%	0	0	OBRA	1.00	1.00	100.0%	NAN
2,455,128	0	0.0%	0	0	OTROS	25.00	0.00	0.0%	NAN
2,125,584	0	0.0%	0	0	OTROS	58.00	0.00	0.0%	NAN
1,250,478	0	0.0%	0	0	OTROS	10.00	0.00	0.0%	NAN
335,321	0	0.0%	0	0	OTROS	5.00	0.00	0.0%	NAN
536,616	0	0.0%	0	0	OTROS	10.00	0.00	0.0%	NAN
715,813	0	0.0%	0	0	OTROS	12.00	0.00	0.0%	NAN
1,303,904	0	0.0%	0	0	OTROS	24.00	0.00	0.0%	NAN
156,078	0	0.0%	0	0	OTROS	2.00	0.00	0.0%	NAN
41,928,304	34,584,361	82.5%	1,430,374	1,246,008		106,514.96	84,984.46	79.8%	
12,972	0	0.0%	151,886	0	PROYECTO	1.00	0.00	0.0%	
473,372	473,372	100.0%	0	0	OTROS	461.03	391.88	85.0%	NAN
247,326	247,326	100.0%	0	0	OTROS	80.00	24.00	30.0%	NAN
4,210,293	3,587,246	85.2%	0	0	OTROS	22,386.00	19,475.82	87.0%	NAN
525,712	525,712	100.0%	0	0	OTROS	220.00	0.00	0.0%	NAN
145,097	145,097	100.0%	0	0	OTROS	138.00	0.00	0.0%	NAN
247,326	247,326	100.0%	0	0	OTROS	80.00	68.00	85.0%	NAN
298,910	298,910	100.0%	0	0	OTROS	276.62	107.88	39.0%	NAN
494,696	348,725	70.5%	0	0	OTROS	461.03	350.38	76.0%	NAN
357,338	357,338	100.0%	0	0	OTROS	331.94	0.00	0.0%	NAN
1,616,383	1,616,382	100.0%	0	0	OTROS	12,577.24	12,577.24	100.0%	NAN
571,370	571,370	100.0%	0	0	OTROS	7,776.17	7,776.17	100.0%	NAN
1,578,215	1,578,215	100.0%	0	0	OTROS	1,460.56	408.96	28.0%	NAN
2,617,224	2,433,662	93.0%	0	0	OTROS	11,626.20	9,648.75	83.0%	NAN
1,442,547	437,414	30.3%	0	0	OTROS	5,915.20	2,070.32	35.0%	NAN
148,074	148,074	100.0%	0	0	OTROS	138.00	117.30	85.0%	NAN
610,857	610,857	100.0%	0	0	OTROS	2,800.00	2,632.00	94.0%	NAN
202,254	202,954	100.3%	0	0	OTROS	1,246.00	747.60	60.0%	NAN
215,296	215,296	100.0%	0	0	OTROS	70.00	45.50	65.0%	NAN
224,179	224,179	100.0%	0	0	OTROS	207.47	116.18	56.0%	NAN

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Ejecutado al Trimestre		Avance %	Acumulados al Trimestre		Unidad de Medida	Programado Anual	Acumulado al Trimestre	Avance %	
Programado	Ejercido		Generados	Ejercidos					
15	16	17=16/14	18	19	20	21	22	23=22/21	24
296,823	296,823	100.0%	0	0	OTROS	276.62	6.30	3.0%	NAN
399,392	399,392	100.0%	0	0	OTROS	368.83	0.00	0.0%	NAN
2,599,418	2,599,418	100.0%	0	0	OTROS	10,040.00	9,036.00	90.0%	NAN
597,809	597,809	100.0%	0	0	OTROS	553.24	221.30	40.0%	NAN
0	0	0.0%	1,049,504	1,049,504	OTROS	25,645.60	18,464.83	72.0%	NAN
777,157	777,157	100.0%	0	0	OTROS	719.21	503.45	70.0%	NAN
1,512,724	1,512,724	100.0%	0	0	OTROS	30.00	30.00	100.0%	NAN
229,494	229,494	100.0%	0	0	OTROS	2.00	0.00	0.0%	NAN
195,165	195,165	100.0%	0	0	OTROS	2.00	0.00	0.0%	NAN
231,304	231,304	100.0%	0	0	OTROS	5.00	0.00	0.0%	NAN
208,677	208,677	100.0%	0	0	OTROS	6.00	0.00	0.0%	NAN
213,092	213,092	100.0%	0	0	OTROS	5.00	0.00	0.0%	NAN
2,164,618	948,300	43.8%	0	0	OTROS	62.00	0.00	0.0%	NAN
3,013,088	3,013,088	100.0%	0	0	OTROS	186.00	0.00	0.0%	NAN
193,140	193,140	100.0%	0	0	OTROS	4.00	4.00	100.0%	NAN
178,118	178,118	100.0%	0	0	OTROS	4.00	4.00	100.0%	NAN
269,700	269,700	100.0%	0	0	OTROS	5.00	5.00	100.0%	NAN
281,474	281,474	100.0%	0	0	OTROS	5.00	5.00	100.0%	NAN
475,948	475,948	100.0%	0	0	OTROS	10.00	10.00	100.0%	NAN
489,636	412,496	84.2%	0	0	OTROS	9.00	9.00	100.0%	NAN
95,725	75,683	79.1%	0	0	OTROS	3.00	3.00	100.0%	NAN
672,104	591,252	88.0%	0	0	OTROS	15.00	0.00	0.0%	NAN
171,912	91,888	53.5%	0	0	OTROS	5.00	0.00	0.0%	NAN
589,079	436,227	74.1%	0	0	OTROS	13.00	0.00	0.0%	NAN
50,150	21,363	42.6%	0	0	OTROS	3.00	0.00	0.0%	NAN
199,776	0	0.0%	0	0	OTROS	5.00	0.00	0.0%	NAN
495,826	0	0.0%	0	0	OTROS	12.00	0.00	0.0%	NAN
33,604	0	0.0%	0	0	OTROS	1.00	0.00	0.0%	NAN
131,161	0	0.0%	0	0	OTROS	3.00	0.00	0.0%	NAN
1,790,600	712,240	40.0%	0	0	OTROS	70.00	0.00	0.0%	NAN
405,414	121,624	30.0%	0	0	OTROS	25.00	23.00	92.0%	NAN
414,349	375,490	90.6%	0	0	OTROS	7.00	7.00	100.0%	NAN
418,399	383,496	91.7%	0	0	OTROS	8.00	8.00	100.0%	NAN
527,626	523,148	99.2%	0	0	OTROS	11.00	11.00	100.0%	NAN
349,334	349,334	100.0%	0	0	OTROS	8.00	8.00	100.0%	NAN
234,204	234,204	100.0%	0	0	OTROS	3.00	3.00	100.0%	NAN
277,066	277,066	100.0%	0	0	OTROS	3.00	3.00	100.0%	NAN
2,138,676	1,433,794	67.0%	0	0	OTROS	55.00	35.20	64.0%	NAN
156,920	96,860	60.9%	0	0	OTROS	6.00	0.00	0.0%	NAN
621,586	308,850	49.7%	0	0	OTROS	20.00	0.00	0.0%	NAN
66,304	35,148	53.0%	0	0	OTROS	2.00	0.00	0.0%	NAN
704,652	704,652	100.0%	0	0	OTROS	20.00	20.00	100.0%	NAN
0	0	0.0%	228,984	196,504	OTROS	6.00	0.36	6.0%	NAN
393,240	211,932	53.9%	0	0	OTROS	10.00	2.20	22.0%	NAN
137,226	68,959	50.3%	0	0	OTROS	2.00	0.36	18.0%	NAN
295,153	228,287	77.3%	0	0	OTROS	8.00	0.48	6.0%	NAN