## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2026 al 31-08-2026

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | | **23.350.746.306,55** | **15.782.916.304,00** | **67,59%** | **15.132.021.471,09** | **64,80%** | **11.904.647.593,43** | **50,98%** | **7.567.830.002,55** | **32,41%** | **3.878.268.710,57** | **16,61%** |
| 01 | **Total** | | **82.614.914,92** | **32.012.807,36** | **38,75%** | **31.275.807,36** | **37,86%** | **25.952.480,06** | **31,41%** | **50.602.107,56** | **61,25%** | **6.060.327,30** | **7,34%** |
| | 01001 | **Total** | **82.614.914,92** | **32.012.807,36** | **38,75%** | **31.275.807,36** | **37,86%** | **25.952.480,06** | **31,41%** | **50.602.107,56** | **61,25%** | **6.060.327,30** | **7,34%** |
| | | 911N | 82.614.914,92 | 32.012.807,36 | 38,75% | 31.275.807,36 | 37,86% | 25.952.480,06 | 31,41% | 50.602.107,56 | 61,25% | 6.060.327,30 | 7,34% |
| 02 | **Total** | | **11.321.789,00** | **7.267.345,82** | **64,19%** | **7.267.345,82** | **64,19%** | **6.412.625,21** | **56,64%** | **4.054.443,18** | **35,81%** | **854.720,61** | **7,55%** |
| | 02001 | **Total** | **11.321.789,00** | **7.267.345,82** | **64,19%** | **7.267.345,82** | **64,19%** | **6.412.625,21** | **56,64%** | **4.054.443,18** | **35,81%** | **854.720,61** | **7,55%** |
| | | 911O | 11.321.789,00 | 7.267.345,82 | 64,19% | 7.267.345,82 | 64,19% | 6.412.625,21 | 56,64% | 4.054.443,18 | 35,81% | 854.720,61 | 7,55% |
| 03 | **Total** | | **1.912.947,00** | **1.180.686,03** | **61,72%** | **1.180.686,03** | **61,72%** | **1.175.771,68** | **61,46%** | **732.260,97** | **38,28%** | **4.914,35** | **0,26%** |
| | 03001 | **Total** | **1.912.947,00** | **1.180.686,03** | **61,72%** | **1.180.686,03** | **61,72%** | **1.175.771,68** | **61,46%** | **732.260,97** | **38,28%** | **4.914,35** | **0,26%** |
| | | 912M | 1.912.947,00 | 1.180.686,03 | 61,72% | 1.180.686,03 | 61,72% | 1.175.771,68 | 61,46% | 732.260,97 | 38,28% | 4.914,35 | 0,26% |
| 04 | **Total** | | **307.386.466,24** | **239.526.125,08** | **77,92%** | **220.409.595,41** | **71,70%** | **164.777.260,86** | **53,61%** | **67.860.341,16** | **22,08%** | **74.748.864,22** | **24,32%** |
| | 04001 | **Total** | **29.784.578,86** | **22.794.230,63** | **76,53%** | **22.793.805,26** | **76,53%** | **18.259.684,92** | **61,31%** | **6.990.348,23** | **23,47%** | **4.534.545,71** | **15,22%** |
| | | 331M | 29.784.578,86 | 22.794.230,63 | 76,53% | 22.793.805,26 | 76,53% | 18.259.684,92 | 61,31% | 6.990.348,23 | 23,47% | 4.534.545,71 | 15,22% |
| | 04010 | **Total** | **88.025.920,70** | **76.294.869,56** | **86,67%** | **67.568.755,50** | **76,76%** | **56.962.766,90** | **64,71%** | **11.731.051,14** | **13,33%** | **19.332.102,66** | **21,96%** |
| | | 333A | 12.449.357,27 | 9.620.534,82 | 77,28% | 9.354.420,76 | 75,14% | 6.081.933,35 | 48,85% | 2.828.822,45 | 22,72% | 3.538.601,47 | 28,42% |
| | | 334A | 75.576.563,43 | 66.674.334,74 | 88,22% | 58.214.334,74 | 77,03% | 50.880.833,55 | 67,32% | 8.902.228,69 | 11,78% | 15.793.501,19 | 20,90% |
| | 04011 | **Total** | **67.202.713,57** | **46.174.427,17** | **68,71%** | **45.150.994,02** | **67,19%** | **32.166.997,30** | **47,87%** | **21.028.286,40** | **31,29%** | **14.007.429,87** | **20,84%** |
| | | 332A | 8.155.719,34 | 5.545.077,53 | 67,99% | 5.416.955,56 | 66,42% | 3.987.632,81 | 48,89% | 2.610.641,81 | 32,01% | 1.557.444,72 | 19,10% |
| | | 332B | 44.538.264,14 | 29.823.030,31 | 66,96% | 28.996.160,29 | 65,10% | 22.323.126,73 | 50,12% | 14.715.233,83 | 33,04% | 7.499.903,58 | 16,84% |
| | | 337C | 14.508.730,09 | 10.806.319,33 | 74,48% | 10.737.878,17 | 74,01% | 5.856.237,76 | 40,36% | 3.702.410,76 | 25,52% | 4.950.081,57 | 34,12% |
| | 04012 | **Total** | **59.304.333,23** | **48.956.933,91** | **82,55%** | **46.627.104,85** | **78,62%** | **29.002.696,10** | **48,90%** | **10.347.399,32** | **17,45%** | **19.954.237,81** | **33,65%** |
| | | 432A | 59.304.333,23 | 48.956.933,91 | 82,55% | 46.627.104,85 | 78,62% | 29.002.696,10 | 48,90% | 10.347.399,32 | 17,45% | 19.954.237,81 | 33,65% |
| | 04013 | **Total** | **5.154.984,00** | **2.662.457,25** | **51,65%** | **2.643.250,96** | **51,28%** | **2.004.961,33** | **38,89%** | **2.492.526,75** | **48,35%** | **657.495,92** | **12,75%** |
| | | 333A | 5.154.984,00 | 2.662.457,25 | 51,65% | 2.643.250,96 | 51,28% | 2.004.961,33 | 38,89% | 2.492.526,75 | 48,35% | 657.495,92 | 12,75% |
| | 04014 | **Total** | **57.913.935,88** | **42.643.206,56** | **73,63%** | **35.625.684,82** | **61,51%** | **26.380.154,31** | **45,55%** | **15.270.729,32** | **26,37%** | **16.263.052,25** | **28,08%** |
| | | 336A | 57.913.935,88 | 42.643.206,56 | 73,63% | 35.625.684,82 | 61,51% | 26.380.154,31 | 45,55% | 15.270.729,32 | 26,37% | 16.263.052,25 | 28,08% |
| 07 | **Total** | | **573.575.608,85** | **544.508.308,82** | **94,93%** | **530.391.452,28** | **92,47%** | **391.968.856,02** | **68,34%** | **29.067.300,03** | **5,07%** | **152.539.452,80** | **26,59%** |
| | 07001 | **Total** | **379.602.146,90** | **372.960.822,77** | **98,25%** | **372.742.197,85** | **98,19%** | **281.598.067,71** | **74,18%** | **6.641.324,13** | **1,75%** | **91.362.755,06** | **24,07%** |
| | | 942M | 379.602.146,90 | 372.960.822,77 | 98,25% | 372.742.197,85 | 98,19% | 281.598.067,71 | 74,18% | 6.641.324,13 | 1,75% | 91.362.755,06 | 24,07% |
| | 07012 | **Total** | **70.937.286,19** | **63.209.731,23** | **89,11%** | **51.436.476,60** | **72,51%** | **41.582.050,86** | **58,62%** | **7.727.554,96** | **10,89%** | **21.627.680,37** | **30,49%** |
| | | 928M | 70.937.286,19 | 63.209.731,23 | 89,11% | 51.436.476,60 | 72,51% | 41.582.050,86 | 58,62% | 7.727.554,96 | 10,89% | 21.627.680,37 | 30,49% |
| | 07013 | **Total** | **123.036.175,76** | **108.337.754,82** | **88,05%** | **106.212.777,83** | **86,33%** | **68.788.737,45** | **55,91%** | **14.698.420,94** | **11,95%** | **39.549.017,37** | **32,14%** |
| | | 928N | 123.036.175,76 | 108.337.754,82 | 88,05% | 106.212.777,83 | 86,33% | 68.788.737,45 | 55,91% | 14.698.420,94 | 11,95% | 39.549.017,37 | 32,14% |
| 11 | **Total** | | **1.232.189.122,50** | **1.018.282.924,88** | **82,64%** | **972.459.945,08** | **78,92%** | **690.846.303,04** | **56,07%** | **213.906.197,62** | **17,36%** | **327.436.621,84** | **26,57%** |
| | 11001 | **Total** | **150.097.291,26** | **135.244.004,61** | **90,10%** | **134.516.497,76** | **89,62%** | **125.489.811,62** | **83,61%** | **14.853.286,65** | **9,90%** | **9.754.192,99** | **6,50%** |
| | | 924M | 150.097.291,26 | 135.244.004,61 | 90,10% | 134.516.497,76 | 89,62% | 125.489.811,62 | 83,61% | 14.853.286,65 | 9,90% | 9.754.192,99 | 6,50% |
| | 11014 | **Total** | **10.947.938,20** | **6.949.261,90** | **63,48%** | **6.949.261,90** | **63,48%** | **6.948.513,93** | **63,47%** | **3.998.676,30** | **36,52%** | **747,97** | **0,01%** |
| | | 921S | 10.947.938,20 | 6.949.261,90 | 63,48% | 6.949.261,90 | 63,48% | 6.948.513,93 | 63,47% | 3.998.676,30 | 36,52% | 747,97 | 0,01% |
| | 11015 | **Total** | **15.759.326,73** | **13.502.061,37** | **85,68%** | **13.502.061,37** | **85,68%** | **8.062.164,83** | **51,16%** | **2.257.265,36** | **14,32%** | **5.439.896,54** | **34,52%** |
| | | 921T | 15.759.326,73 | 13.502.061,37 | 85,68% | 13.502.061,37 | 85,68% | 8.062.164,83 | 51,16% | 2.257.265,36 | 14,32% | 5.439.896,54 | 34,52% |
| | 11016 | **Total** | **5.909.867,74** | **3.919.543,22** | **66,32%** | **3.919.543,22** | **66,32%** | **3.677.794,83** | **62,23%** | **1.990.324,52** | **33,68%** | **241.748,39** | **4,09%** |
| | | 921Q | 5.909.867,74 | 3.919.543,22 | 66,32% | 3.919.543,22 | 66,32% | 3.677.794,83 | 62,23% | 1.990.324,52 | 33,68% | 241.748,39 | 4,09% |
| | 11018 | **Total** | **3.881.352,00** | **2.220.324,71** | **57,20%** | **2.190.324,71** | **56,43%** | **1.942.224,30** | **50,04%** | **1.661.027,29** | **42,80%** | **278.100,41** | **7,17%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2026 al 31-08-2026

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 921U | 3.881.352,00 | 2.220.324,71 | 57,20% | 2.190.324,71 | 56,43% | 1.942.224,30 | 50,04% | 1.661.027,29 | 42,80% | 278.100,41 | 7,17% |
| | 11020 | **Total** | **1.728.282,00** | **1.102.908,83** | **63,82%** | **1.102.908,83** | **63,82%** | **1.102.908,83** | **63,82%** | **625.373,17** | **36,18%** | **0,00** | **0,00%** |
| | | 921X | 1.728.282,00 | 1.102.908,83 | 63,82% | 1.102.908,83 | 63,82% | 1.102.908,83 | 63,82% | 625.373,17 | 36,18% | 0,00 | 0,00% |
| | 11021 | **Total** | **231.786.316,31** | **214.857.609,54** | **92,70%** | **184.314.170,22** | **79,52%** | **80.710.354,76** | **34,82%** | **16.928.706,77** | **7,30%** | **134.147.254,78** | **57,88%** |
| | | 942N | 231.786.316,31 | 214.857.609,54 | 92,70% | 184.314.170,22 | 79,52% | 80.710.354,76 | 34,82% | 16.928.706,77 | 7,30% | 134.147.254,78 | 57,88% |
| | 11022 | **Total** | **465.682.194,96** | **334.512.859,04** | **71,83%** | **334.442.874,07** | **71,82%** | **308.006.536,03** | **66,14%** | **131.169.335,92** | **28,17%** | **26.506.323,01** | **5,69%** |
| | | 112B | 94.071.255,41 | 84.263.649,63 | 89,57% | 84.193.664,66 | 89,50% | 57.758.538,84 | 61,40% | 9.807.605,78 | 10,43% | 26.505.110,79 | 28,18% |
| | | 112C | 371.610.939,55 | 250.249.209,41 | 67,34% | 250.249.209,41 | 67,34% | 250.247.997,19 | 67,34% | 121.361.730,14 | 32,66% | 1.212,22 | 0,00% |
| | 11023 | **Total** | **221.991.305,22** | **209.008.925,06** | **94,15%** | **202.655.796,04** | **91,29%** | **98.499.232,92** | **44,37%** | **12.982.380,16** | **5,85%** | **110.509.692,14** | **49,78%** |
| | | 112A | 221.991.305,22 | 209.008.925,06 | 94,15% | 202.655.796,04 | 91,29% | 98.499.232,92 | 44,37% | 12.982.380,16 | 5,85% | 110.509.692,14 | 49,78% |
| | 11024 | **Total** | **60.893.763,02** | **49.889.095,02** | **81,93%** | **41.820.814,12** | **68,68%** | **22.874.878,98** | **37,57%** | **11.004.668,00** | **18,07%** | **27.014.216,04** | **44,36%** |
| | | 942O | 60.893.763,02 | 49.889.095,02 | 81,93% | 41.820.814,12 | 68,68% | 22.874.878,98 | 37,57% | 11.004.668,00 | 18,07% | 27.014.216,04 | 44,36% |
| | 11104 | **Total** | **53.965.152,10** | **40.995.655,73** | **75,97%** | **40.965.016,99** | **75,91%** | **29.348.515,64** | **54,38%** | **12.969.496,37** | **24,03%** | **11.647.140,09** | **21,58%** |
| | | 114A | 53.965.152,10 | 40.995.655,73 | 75,97% | 40.965.016,99 | 75,91% | 29.348.515,64 | 54,38% | 12.969.496,37 | 24,03% | 11.647.140,09 | 21,58% |
| | 11205 | **Total** | **9.546.332,96** | **6.080.675,85** | **63,70%** | **6.080.675,85** | **63,70%** | **4.183.366,37** | **43,82%** | **3.465.657,11** | **36,30%** | **1.897.309,48** | **19,87%** |
| | | 921R | 9.546.332,96 | 6.080.675,85 | 63,70% | 6.080.675,85 | 63,70% | 4.183.366,37 | 43,82% | 3.465.657,11 | 36,30% | 1.897.309,48 | 19,87% |
| 12 | **Total** | | **367.657.591,56** | **261.917.908,82** | **71,24%** | **242.603.123,24** | **65,99%** | **173.387.393,31** | **47,16%** | **105.739.682,74** | **28,76%** | **88.530.515,51** | **24,08%** |
| | 12001 | **Total** | **50.165.427,50** | **40.264.140,22** | **80,26%** | **40.065.237,36** | **79,87%** | **30.637.274,04** | **61,07%** | **9.901.287,28** | **19,74%** | **9.626.866,18** | **19,19%** |
| | | 923M | 50.165.427,50 | 40.264.140,22 | 80,26% | 40.065.237,36 | 79,87% | 30.637.274,04 | 61,07% | 9.901.287,28 | 19,74% | 9.626.866,18 | 19,19% |
| | 12013 | **Total** | **18.927.318,89** | **11.884.359,58** | **62,79%** | **8.384.405,69** | **44,30%** | **5.987.704,01** | **31,64%** | **7.042.959,31** | **37,21%** | **5.896.655,57** | **31,15%** |
| | | 431A | 12.209.820,64 | 7.854.080,54 | 64,33% | 4.354.126,65 | 35,66% | 2.300.616,92 | 18,84% | 4.355.740,10 | 35,67% | 5.553.463,62 | 45,48% |
| | | 492A | 6.717.498,25 | 4.030.279,04 | 60,00% | 4.030.279,04 | 60,00% | 3.687.087,09 | 54,89% | 2.687.219,21 | 40,00% | 343.191,95 | 5,11% |
| | 12014 | **Total** | **10.863.360,90** | **6.703.102,01** | **61,70%** | **6.703.102,01** | **61,70%** | **6.657.134,08** | **61,28%** | **4.160.258,89** | **38,30%** | **45.967,93** | **0,42%** |
| | | 921M | 10.863.360,90 | 6.703.102,01 | 61,70% | 6.703.102,01 | 61,70% | 6.657.134,08 | 61,28% | 4.160.258,89 | 38,30% | 45.967,93 | 0,42% |
| | 12015 | **Total** | **8.816.108,51** | **5.667.267,01** | **64,28%** | **5.667.267,01** | **64,28%** | **5.249.120,09** | **59,54%** | **3.148.841,50** | **35,72%** | **418.146,92** | **4,74%** |
| | | 921V | 2.685.614,44 | 1.682.609,11 | 62,65% | 1.682.609,11 | 62,65% | 1.264.462,19 | 47,08% | 1.003.005,33 | 37,35% | 418.146,92 | 15,57% |
| | | 931N | 6.130.494,07 | 3.984.657,90 | 65,00% | 3.984.657,90 | 65,00% | 3.984.657,90 | 65,00% | 2.145.836,17 | 35,00% | 0,00 | 0,00% |
| | 12016 | **Total** | **40.691.848,11** | **28.159.777,57** | **69,20%** | **28.159.777,57** | **69,20%** | **24.066.812,67** | **59,14%** | **12.532.070,54** | **30,80%** | **4.092.964,90** | **10,06%** |
| | | 932M | 40.691.848,11 | 28.159.777,57 | 69,20% | 28.159.777,57 | 69,20% | 24.066.812,67 | 59,14% | 12.532.070,54 | 30,80% | 4.092.964,90 | 10,06% |
| | 12017 | **Total** | **6.029.962,29** | **3.791.570,34** | **62,88%** | **3.791.570,34** | **62,88%** | **3.561.334,49** | **59,06%** | **2.238.391,95** | **37,12%** | **230.235,85** | **3,82%** |
| | | 931M | 6.029.962,29 | 3.791.570,34 | 62,88% | 3.791.570,34 | 62,88% | 3.561.334,49 | 59,06% | 2.238.391,95 | 37,12% | 230.235,85 | 3,82% |
| | 12018 | **Total** | **31.785.811,19** | **20.424.553,78** | **64,26%** | **20.424.553,78** | **64,26%** | **20.347.418,02** | **64,01%** | **11.361.257,41** | **35,74%** | **77.135,76** | **0,24%** |
| | | 931P | 31.785.811,19 | 20.424.553,78 | 64,26% | 20.424.553,78 | 64,26% | 20.347.418,02 | 64,01% | 11.361.257,41 | 35,74% | 77.135,76 | 0,24% |
| | 12019 | **Total** | **2.360.191,39** | **1.488.587,39** | **63,07%** | **1.488.587,39** | **63,07%** | **1.296.887,09** | **54,95%** | **871.604,00** | **36,93%** | **191.700,30** | **8,12%** |
| | | 492B | 2.360.191,39 | 1.488.587,39 | 63,07% | 1.488.587,39 | 63,07% | 1.296.887,09 | 54,95% | 871.604,00 | 36,93% | 191.700,30 | 8,12% |
| | 12024 | **Total** | **30.538.056,61** | **22.620.509,76** | **74,07%** | **21.312.957,55** | **69,79%** | **12.565.091,36** | **41,15%** | **7.917.546,85** | **25,93%** | **10.055.418,40** | **32,93%** |
| | | 921N | 30.538.056,61 | 22.620.509,76 | 74,07% | 21.312.957,55 | 69,79% | 12.565.091,36 | 41,15% | 7.917.546,85 | 25,93% | 10.055.418,40 | 32,93% |
| | 12025 | **Total** | **30.378.993,74** | **15.956.181,67** | **52,52%** | **15.827.464,28** | **52,10%** | **12.065.324,38** | **39,72%** | **14.422.812,07** | **47,48%** | **3.890.857,29** | **12,81%** |
| | | 923A | 30.378.993,74 | 15.956.181,67 | 52,52% | 15.827.464,28 | 52,10% | 12.065.324,38 | 39,72% | 14.422.812,07 | 47,48% | 3.890.857,29 | 12,81% |
| | 12026 | **Total** | **71.662.201,74** | **59.385.735,26** | **82,87%** | **51.878.477,47** | **72,39%** | **22.724.935,01** | **31,71%** | **12.276.466,48** | **17,13%** | **36.660.800,25** | **51,16%** |
| | | 422B | 12.394.348,24 | 5.953.909,75 | 48,04% | 5.932.564,41 | 47,87% | 5.075.948,05 | 40,95% | 6.440.438,49 | 51,96% | 877.961,70 | 7,08% |
| | | 433A | 7.495.318,10 | 6.204.700,85 | 82,78% | 6.204.700,85 | 82,78% | 5.932.586,63 | 79,15% | 1.290.617,25 | 17,22% | 272.114,22 | 3,63% |
| | | 463A | 48.498.910,40 | 44.950.153,99 | 92,68% | 37.464.271,54 | 77,25% | 10.097.519,95 | 20,82% | 3.548.756,41 | 7,32% | 34.852.634,04 | 71,86% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2026 al 31-08-2026

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 923C | 3.273.625,00 | 2.276.970,67 | 69,56% | 2.276.940,67 | 69,55% | 1.618.880,38 | 49,45% | 996.654,33 | 30,44% | 658.090,29 | 20,10% |
| | 12027 | **Total** | **65.438.310,69** | **45.572.124,23** | **69,64%** | **38.899.722,79** | **59,44%** | **28.228.358,07** | **43,14%** | **19.866.186,46** | **30,36%** | **17.343.766,16** | **26,50%** |
| | | 241N | 65.438.310,69 | 45.572.124,23 | 69,64% | 38.899.722,79 | 59,44% | 28.228.358,07 | 43,14% | 19.866.186,46 | 30,36% | 17.343.766,16 | 26,50% |
| 14 | **Total** | | **3.623.396.859,22** | **2.622.437.690,38** | **72,38%** | **2.521.238.826,97** | **69,58%** | **1.880.027.037,26** | **51,89%** | **1.000.959.168,84** | **27,62%** | **742.410.653,12** | **20,49%** |
| | 14001 | **Total** | **23.499.328,47** | **12.832.122,85** | **54,61%** | **12.832.122,85** | **54,61%** | **11.665.895,13** | **49,64%** | **10.667.205,62** | **45,39%** | **1.166.227,72** | **4,96%** |
| | | 451M | 23.499.328,47 | 12.832.122,85 | 54,61% | 12.832.122,85 | 54,61% | 11.665.895,13 | 49,64% | 10.667.205,62 | 45,39% | 1.166.227,72 | 4,96% |
| | 14010 | **Total** | **16.357.267,49** | **10.793.245,14** | **65,98%** | **7.424.068,54** | **45,39%** | **7.022.693,55** | **42,93%** | **5.564.022,35** | **34,02%** | **3.770.551,59** | **23,05%** |
| | | 453M | 16.357.267,49 | 10.793.245,14 | 65,98% | 7.424.068,54 | 45,39% | 7.022.693,55 | 42,93% | 5.564.022,35 | 34,02% | 3.770.551,59 | 23,05% |
| | 14012 | **Total** | **263.062.575,59** | **220.084.747,37** | **83,66%** | **219.215.736,03** | **83,33%** | **140.011.459,92** | **53,22%** | **42.977.828,22** | **16,34%** | **80.073.287,45** | **30,44%** |
| | | 453A | 263.062.575,59 | 220.084.747,37 | 83,66% | 219.215.736,03 | 83,33% | 140.011.459,92 | 53,22% | 42.977.828,22 | 16,34% | 80.073.287,45 | 30,44% |
| | 14013 | **Total** | **301.966.356,84** | **278.336.997,19** | **92,17%** | **274.145.067,42** | **90,79%** | **113.049.942,43** | **37,44%** | **23.629.359,65** | **7,83%** | **165.287.054,76** | **54,74%** |
| | | 453B | 301.966.356,84 | 278.336.997,19 | 92,17% | 274.145.067,42 | 90,79% | 113.049.942,43 | 37,44% | 23.629.359,65 | 7,83% | 165.287.054,76 | 54,74% |
| | 14014 | **Total** | **187.278.117,22** | **94.164.998,62** | **50,28%** | **86.435.568,01** | **46,15%** | **17.651.016,56** | **9,43%** | **93.113.118,60** | **49,72%** | **76.513.982,06** | **40,86%** |
| | | 261A | 187.278.117,22 | 94.164.998,62 | 50,28% | 86.435.568,01 | 46,15% | 17.651.016,56 | 9,43% | 93.113.118,60 | 49,72% | 76.513.982,06 | 40,86% |
| | 14015 | **Total** | **503.441.077,85** | **392.532.297,46** | **77,97%** | **317.032.450,84** | **62,97%** | **70.365.512,46** | **13,98%** | **110.908.780,39** | **22,03%** | **322.166.785,00** | **63,99%** |
| | | 261C | 503.441.077,85 | 392.532.297,46 | 77,97% | 317.032.450,84 | 62,97% | 70.365.512,46 | 13,98% | 110.908.780,39 | 22,03% | 322.166.785,00 | 63,99% |
| | 14202 | **Total** | **243.838.421,00** | **181.808.807,51** | **74,56%** | **173.027.229,06** | **70,96%** | **102.394.412,43** | **41,99%** | **62.029.613,49** | **25,44%** | **79.414.395,08** | **32,57%** |
| | | 261B | 243.838.421,00 | 181.808.807,51 | 74,56% | 173.027.229,06 | 70,96% | 102.394.412,43 | 41,99% | 62.029.613,49 | 25,44% | 79.414.395,08 | 32,57% |
| | 14203 | **Total** | **2.083.953.714,76** | **1.431.884.474,24** | **68,71%** | **1.431.126.584,22** | **68,67%** | **1.417.866.104,78** | **68,04%** | **652.069.240,52** | **31,29%** | **14.018.369,46** | **0,67%** |
| | | 453N | 2.083.953.714,76 | 1.431.884.474,24 | 68,71% | 1.431.126.584,22 | 68,67% | 1.417.866.104,78 | 68,04% | 652.069.240,52 | 31,29% | 14.018.369,46 | 0,67% |
| 15 | **Total** | | **7.088.175.519,57** | **5.528.016.504,70** | **77,99%** | **5.366.425.321,01** | **75,71%** | **4.776.679.438,19** | **67,39%** | **1.560.159.014,87** | **22,01%** | **751.337.066,51** | **10,60%** |
| | 15001 | **Total** | **34.387.468,28** | **24.886.055,26** | **72,37%** | **24.880.493,76** | **72,35%** | **19.884.837,65** | **57,83%** | **9.501.413,02** | **27,63%** | **5.001.217,61** | **14,54%** |
| | | 321M | 34.387.468,28 | 24.886.055,26 | 72,37% | 24.880.493,76 | 72,35% | 19.884.837,65 | 57,83% | 9.501.413,02 | 27,63% | 5.001.217,61 | 14,54% |
| | 15002 | **Total** | **26.234.831,05** | **10.496.082,64** | **40,01%** | **10.496.082,64** | **40,01%** | **10.496.082,64** | **40,01%** | **15.738.748,41** | **59,99%** | **0,00** | **0,00%** |
| | | 321M | 26.234.831,05 | 10.496.082,64 | 40,01% | 10.496.082,64 | 40,01% | 10.496.082,64 | 40,01% | 15.738.748,41 | 59,99% | 0,00 | 0,00% |
| | 15010 | **Total** | **130.513.163,49** | **116.785.329,71** | **89,48%** | **115.285.329,71** | **88,33%** | **77.205.009,96** | **59,15%** | **13.727.833,78** | **10,52%** | **39.580.319,75** | **30,33%** |
| | | 322A | 130.513.163,49 | 116.785.329,71 | 89,48% | 115.285.329,71 | 88,33% | 77.205.009,96 | 59,15% | 13.727.833,78 | 10,52% | 39.580.319,75 | 30,33% |
| | 15011 | **Total** | **122.247.768,59** | **81.214.811,23** | **66,43%** | **80.392.694,93** | **65,76%** | **69.542.287,07** | **56,89%** | **41.032.957,36** | **33,57%** | **11.672.524,16** | **9,55%** |
| | | 322B | 90.755.584,57 | 62.791.302,70 | 69,19% | 61.991.884,77 | 68,31% | 52.769.166,52 | 58,14% | 27.964.281,87 | 30,81% | 10.022.136,18 | 11,04% |
| | | 322E | 6.895.482,08 | 3.538.639,53 | 51,32% | 3.538.639,53 | 51,32% | 3.369.047,36 | 48,86% | 3.356.842,55 | 48,68% | 169.592,17 | 2,46% |
| | | 322F | 24.596.701,94 | 14.884.869,00 | 60,52% | 14.862.170,63 | 60,42% | 13.404.073,19 | 54,50% | 9.711.832,94 | 39,48% | 1.480.795,81 | 6,02% |
| | 15012 | **Total** | **1.675.984.890,70** | **1.225.322.598,28** | **73,11%** | **1.109.143.360,35** | **66,18%** | **1.086.534.523,81** | **64,83%** | **450.662.292,42** | **26,89%** | **138.788.074,47** | **8,28%** |
| | | 323M | 1.675.984.890,70 | 1.225.322.598,28 | 73,11% | 1.109.143.360,35 | 66,18% | 1.086.534.523,81 | 64,83% | 450.662.292,42 | 26,89% | 138.788.074,47 | 8,28% |
| | 15014 | **Total** | **1.310.774.119,82** | **1.264.711.532,76** | **96,49%** | **1.264.448.970,76** | **96,47%** | **869.357.274,87** | **66,32%** | **46.062.587,06** | **3,51%** | **395.354.257,89** | **30,16%** |
| | | 322C | 1.310.774.119,82 | 1.264.711.532,76 | 96,49% | 1.264.448.970,76 | 96,47% | 869.357.274,87 | 66,32% | 46.062.587,06 | 3,51% | 395.354.257,89 | 30,16% |
| | 15015 | **Total** | **153.361.174,08** | **140.731.964,96** | **91,77%** | **138.270.353,08** | **90,16%** | **77.793.668,31** | **50,73%** | **12.629.209,12** | **8,23%** | **62.938.296,65** | **41,04%** |
| | | 321P | 120.960.822,08 | 109.063.327,51 | 90,16% | 106.946.545,90 | 88,41% | 58.546.874,08 | 48,40% | 11.897.494,57 | 9,84% | 50.516.453,43 | 41,76% |
| | | 324M | 32.400.352,00 | 31.668.637,45 | 97,74% | 31.323.807,18 | 96,68% | 19.246.794,23 | 59,40% | 731.714,55 | 2,26% | 12.421.843,22 | 38,34% |
| | 15016 | **Total** | **3.398.056.385,19** | **2.452.802.819,02** | **72,18%** | **2.452.802.819,02** | **72,18%** | **2.450.896.015,41** | **72,13%** | **945.253.566,17** | **27,82%** | **1.906.803,61** | **0,06%** |
| | | 321M | 47.726.582,63 | 25.618.021,24 | 53,68% | 25.618.021,24 | 53,68% | 23.711.217,73 | 49,68% | 22.108.561,39 | 46,32% | 1.906.803,51 | 4,00% |
| | | 322A | 1.250.755.721,00 | 923.735.424,53 | 73,85% | 923.735.424,53 | 73,85% | 923.735.424,53 | 73,85% | 327.020.296,47 | 26,15% | 0,00 | 0,00% |
| | | 322B | 1.440.411.230,00 | 1.062.579.725,61 | 73,77% | 1.062.579.725,61 | 73,77% | 1.062.579.725,61 | 73,77% | 377.831.504,39 | 26,23% | 0,00 | 0,00% |
| | | 322E | 107.783.992,00 | 74.767.827,68 | 69,37% | 74.767.827,68 | 69,37% | 74.767.827,68 | 69,37% | 33.016.164,32 | 30,63% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2026 al 31-08-2026

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 322G | 115.953.153,00 | 70.714.813,42 | 60,99% | 70.714.813,42 | 60,99% | 70.714.813,42 | 60,99% | 45.238.339,58 | 39,01% | 0,00 | 0,00% |
| | | 322O | 7.275.907,00 | 4.816.887,02 | 66,20% | 4.816.887,02 | 66,20% | 4.816.887,02 | 66,20% | 2.459.019,98 | 33,80% | 0,00 | 0,00% |
| | | 322P | 428.149.799,56 | 290.570.119,52 | 67,87% | 290.570.119,52 | 67,87% | 290.570.119,42 | 67,87% | 137.579.680,04 | 32,13% | 0,10 | 0,00% |
| | 15017 | **Total** | **630.135,03** | **338.804,59** | **53,77%** | **338.804,59** | **53,77%** | **338.804,59** | **53,77%** | **291.330,44** | **46,23%** | **0,00** | **0,00%** |
| | | 321O | 630.135,03 | 338.804,59 | 53,77% | 338.804,59 | 53,77% | 338.804,59 | 53,77% | 291.330,44 | 46,23% | 0,00 | 0,00% |
| | 15019 | **Total** | **181.359.881,55** | **173.192.535,39** | **95,50%** | **133.327.911,25** | **73,52%** | **87.142.249,75** | **48,05%** | **8.167.346,16** | **4,50%** | **86.050.285,64** | **47,45%** |
| | | 466A | 181.359.881,55 | 173.192.535,39 | 95,50% | 133.327.911,25 | 73,52% | 87.142.249,75 | 48,05% | 8.167.346,16 | 4,50% | 86.050.285,64 | 47,45% |
| | 15020 | **Total** | **42.853.920,05** | **29.241.862,50** | **68,24%** | **28.930.612,50** | **67,51%** | **21.192.279,87** | **49,45%** | **13.612.057,55** | **31,76%** | **8.049.582,63** | **18,78%** |
| | | 322O | 42.853.920,05 | 29.241.862,50 | 68,24% | 28.930.612,50 | 67,51% | 21.192.279,87 | 49,45% | 13.612.057,55 | 31,76% | 8.049.582,63 | 18,78% |
| | 15022 | **Total** | **11.771.781,74** | **8.292.108,36** | **70,44%** | **8.107.888,42** | **68,88%** | **6.296.404,26** | **53,49%** | **3.479.673,38** | **29,56%** | **1.995.704,10** | **16,95%** |
| | | 322D | 11.771.781,74 | 8.292.108,36 | 70,44% | 8.107.888,42 | 68,88% | 6.296.404,26 | 53,49% | 3.479.673,38 | 29,56% | 1.995.704,10 | 16,95% |
| 16 | **Total** | | **466.669.826,96** | **224.135.566,75** | **48,03%** | **214.716.434,50** | **46,01%** | **139.295.937,90** | **29,85%** | **242.534.260,21** | **51,97%** | **84.839.628,85** | **18,18%** |
| | 16001 | **Total** | **37.504.329,32** | **26.292.355,93** | **70,10%** | **26.291.174,67** | **70,10%** | **21.967.175,33** | **58,57%** | **11.211.973,39** | **29,90%** | **4.325.180,60** | **11,53%** |
| | | 456M | 34.524.599,00 | 24.554.859,34 | 71,12% | 24.553.678,08 | 71,12% | 20.447.774,08 | 59,23% | 9.969.739,66 | 28,88% | 4.107.085,26 | 11,90% |
| | | 932O | 2.979.730,32 | 1.737.496,59 | 58,31% | 1.737.496,59 | 58,31% | 1.519.401,25 | 50,99% | 1.242.233,73 | 41,69% | 218.095,34 | 7,32% |
| | 16010 | **Total** | **55.871.890,92** | **42.545.565,47** | **76,15%** | **41.009.991,27** | **73,40%** | **26.608.520,42** | **47,62%** | **13.326.325,45** | **23,85%** | **15.937.045,05** | **28,52%** |
| | | 456A | 55.871.890,92 | 42.545.565,47 | 76,15% | 41.009.991,27 | 73,40% | 26.608.520,42 | 47,62% | 13.326.325,45 | 23,85% | 15.937.045,05 | 28,52% |
| | 16012 | **Total** | **14.841.457,62** | **9.729.552,18** | **65,56%** | **8.861.635,43** | **59,71%** | **7.116.045,18** | **47,95%** | **5.111.905,44** | **34,44%** | **2.613.507,00** | **17,61%** |
| | | 261P | 14.841.457,62 | 9.729.552,18 | 65,56% | 8.861.635,43 | 59,71% | 7.116.045,18 | 47,95% | 5.111.905,44 | 34,44% | 2.613.507,00 | 17,61% |
| | 16014 | **Total** | **67.503.399,56** | **53.854.279,91** | **79,78%** | **50.443.470,71** | **74,73%** | **31.767.110,72** | **47,06%** | **13.649.119,65** | **20,22%** | **22.087.169,19** | **32,72%** |
| | | 411A | 67.503.399,56 | 53.854.279,91 | 79,78% | 50.443.470,71 | 74,73% | 31.767.110,72 | 47,06% | 13.649.119,65 | 20,22% | 22.087.169,19 | 32,72% |
| | 16015 | **Total** | **239.881.752,36** | **61.030.873,15** | **25,44%** | **58.239.694,45** | **24,28%** | **28.658.431,57** | **11,95%** | **178.850.879,21** | **74,56%** | **32.372.441,58** | **13,50%** |
| | | 456N | 239.881.752,36 | 61.030.873,15 | 25,44% | 58.239.694,45 | 24,28% | 28.658.431,57 | 11,95% | 178.850.879,21 | 74,56% | 32.372.441,58 | 13,50% |
| | 16018 | **Total** | **12.546.371,14** | **5.270.645,10** | **42,01%** | **5.270.645,10** | **42,01%** | **4.791.867,96** | **38,19%** | **7.275.726,04** | **57,99%** | **478.777,14** | **3,82%** |
| | | 261O | 12.546.371,14 | 5.270.645,10 | 42,01% | 5.270.645,10 | 42,01% | 4.791.867,96 | 38,19% | 7.275.726,04 | 57,99% | 478.777,14 | 3,82% |
| | 16020 | **Total** | **7.387.651,55** | **3.881.211,96** | **52,54%** | **3.831.211,96** | **51,86%** | **3.354.881,84** | **45,41%** | **3.506.439,59** | **47,46%** | **526.330,12** | **7,12%** |
| | | 334D | 7.387.651,55 | 3.881.211,96 | 52,54% | 3.831.211,96 | 51,86% | 3.354.881,84 | 45,41% | 3.506.439,59 | 47,46% | 526.330,12 | 7,12% |
| | 16206 | **Total** | **31.132.974,49** | **21.531.083,05** | **69,16%** | **20.768.610,91** | **66,71%** | **15.031.904,88** | **48,28%** | **9.601.891,44** | **30,84%** | **6.499.178,17** | **20,88%** |
| | | 467A | 31.132.974,49 | 21.531.083,05 | 69,16% | 20.768.610,91 | 66,71% | 15.031.904,88 | 48,28% | 9.601.891,44 | 30,84% | 6.499.178,17 | 20,88% |
| 17 | **Total** | | **287.716.781,64** | **230.667.482,94** | **80,17%** | **221.896.185,97** | **77,12%** | **129.599.443,17** | **45,04%** | **57.049.298,70** | **19,83%** | **101.068.039,77** | **35,13%** |
| | 17001 | **Total** | **33.155.084,61** | **21.806.837,82** | **65,77%** | **21.667.060,13** | **65,35%** | **16.847.963,12** | **50,82%** | **11.348.246,79** | **34,23%** | **4.958.874,70** | **14,96%** |
| | | 311M | 33.155.084,61 | 21.806.837,82 | 65,77% | 21.667.060,13 | 65,35% | 16.847.963,12 | 50,82% | 11.348.246,79 | 34,23% | 4.958.874,70 | 14,96% |
| | 17010 | **Total** | **22.330.698,34** | **18.498.798,04** | **82,84%** | **17.658.798,04** | **79,08%** | **16.093.413,65** | **72,07%** | **3.831.900,30** | **17,16%** | **2.405.384,39** | **10,77%** |
| | | 312D | 22.330.698,34 | 18.498.798,04 | 82,84% | 17.658.798,04 | 79,08% | 16.093.413,65 | 72,07% | 3.831.900,30 | 17,16% | 2.405.384,39 | 10,77% |
| | 17011 | **Total** | **26.719.435,09** | **12.766.215,70** | **47,78%** | **12.766.215,70** | **47,78%** | **12.699.660,16** | **47,53%** | **13.953.219,39** | **52,22%** | **66.555,54** | **0,25%** |
| | | 311N | 26.719.435,09 | 12.766.215,70 | 47,78% | 12.766.215,70 | 47,78% | 12.699.660,16 | 47,53% | 13.953.219,39 | 52,22% | 66.555,54 | 0,25% |
| | 17012 | **Total** | **199.957.683,50** | **174.447.643,97** | **87,24%** | **166.656.125,07** | **83,35%** | **81.244.172,33** | **40,63%** | **25.510.039,53** | **12,76%** | **93.203.471,64** | **46,61%** |
| | | 313B | 199.957.683,50 | 174.447.643,97 | 87,24% | 166.656.125,07 | 83,35% | 81.244.172,33 | 40,63% | 25.510.039,53 | 12,76% | 93.203.471,64 | 46,61% |
| | 17013 | **Total** | **5.553.880,10** | **3.147.987,41** | **56,68%** | **3.147.987,03** | **56,68%** | **2.714.233,91** | **48,87%** | **2.405.892,69** | **43,32%** | **433.753,50** | **7,81%** |
| | | 311O | 5.553.880,10 | 3.147.987,41 | 56,68% | 3.147.987,03 | 56,68% | 2.714.233,91 | 48,87% | 2.405.892,69 | 43,32% | 433.753,50 | 7,81% |
| 19 | **Total** | | **3.094.491.645,55** | **2.775.080.057,48** | **89,68%** | **2.674.000.299,34** | **86,41%** | **1.692.930.851,87** | **54,71%** | **319.411.588,07** | **10,32%** | **1.082.149.205,61** | **34,97%** |
| | 19102CA01 | **Total** | **47.617,00** | **25.212,43** | **52,95%** | **24.802,45** | **52,09%** | **14.755,51** | **30,99%** | **22.404,57** | **47,05%** | **10.456,92** | **21,96%** |
| | | 231J | 47.617,00 | 25.212,43 | 52,95% | 24.802,45 | 52,09% | 14.755,51 | 30,99% | 22.404,57 | 47,05% | 10.456,92 | 21,96% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2026 al 31-08-2026

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 19102CA02 | **Total** | **527.849,00** | **452.810,69** | **85,78%** | **452.400,71** | **85,71%** | **308.257,89** | **58,40%** | **75.038,31** | **14,22%** | **144.552,80** | **27,39%** |
| | | 231J | 527.849,00 | 452.810,69 | 85,78% | 452.400,71 | 85,71% | 308.257,89 | 58,40% | 75.038,31 | 14,22% | 144.552,80 | 27,39% |
| | 19102CA03 | **Total** | **708.390,00** | **585.259,17** | **82,62%** | **584.548,01** | **82,52%** | **383.323,90** | **54,11%** | **123.130,83** | **17,38%** | **201.935,27** | **28,51%** |
| | | 231J | 708.390,00 | 585.259,17 | 82,62% | 584.548,01 | 82,52% | 383.323,90 | 54,11% | 123.130,83 | 17,38% | 201.935,27 | 28,51% |
| | 19102CA04 | **Total** | **814.391,00** | **695.454,46** | **85,40%** | **694.743,30** | **85,31%** | **467.011,97** | **57,34%** | **118.936,54** | **14,60%** | **228.442,49** | **28,05%** |
| | | 231J | 814.391,00 | 695.454,46 | 85,40% | 694.743,30 | 85,31% | 467.011,97 | 57,34% | 118.936,54 | 14,60% | 228.442,49 | 28,05% |
| | 19102CA05 | **Total** | **182.075,00** | **145.587,87** | **79,96%** | **145.177,92** | **79,74%** | **77.323,90** | **42,47%** | **36.487,13** | **20,04%** | **68.263,97** | **37,49%** |
| | | 231J | 182.075,00 | 145.587,87 | 79,96% | 145.177,92 | 79,74% | 77.323,90 | 42,47% | 36.487,13 | 20,04% | 68.263,97 | 37,49% |
| | 19102CO01 | **Total** | **580.235,32** | **399.866,74** | **68,91%** | **384.507,98** | **66,27%** | **235.693,47** | **40,62%** | **180.368,58** | **31,09%** | **164.173,27** | **28,29%** |
| | | 231J | 580.235,32 | 399.866,74 | 68,91% | 384.507,98 | 66,27% | 235.693,47 | 40,62% | 180.368,58 | 31,09% | 164.173,27 | 28,29% |
| | 19102CO02 | **Total** | **338.654,36** | **265.434,40** | **78,38%** | **265.024,42** | **78,26%** | **188.636,69** | **55,70%** | **73.219,96** | **21,62%** | **76.797,71** | **22,68%** |
| | | 231J | 338.654,36 | 265.434,40 | 78,38% | 265.024,42 | 78,26% | 188.636,69 | 55,70% | 73.219,96 | 21,62% | 76.797,71 | 22,68% |
| | 19102CO03 | **Total** | **325.662,00** | **266.434,21** | **81,81%** | **260.964,66** | **80,13%** | **150.404,57** | **46,18%** | **59.227,79** | **18,19%** | **116.029,64** | **35,63%** |
| | | 231J | 325.662,00 | 266.434,21 | 81,81% | 260.964,66 | 80,13% | 150.404,57 | 46,18% | 59.227,79 | 18,19% | 116.029,64 | 35,63% |
| | 19102CO04 | **Total** | **567.170,00** | **441.582,34** | **77,86%** | **440.871,18** | **77,73%** | **211.882,12** | **37,36%** | **125.587,66** | **22,14%** | **229.700,22** | **40,50%** |
| | | 231J | 567.170,00 | 441.582,34 | 77,86% | 440.871,18 | 77,73% | 211.882,12 | 37,36% | 125.587,66 | 22,14% | 229.700,22 | 40,50% |
| | 19102CO06 | **Total** | **665.131,00** | **570.105,62** | **85,71%** | **569.394,46** | **85,61%** | **371.274,25** | **55,82%** | **95.025,38** | **14,29%** | **198.831,37** | **29,89%** |
| | | 231J | 665.131,00 | 570.105,62 | 85,71% | 569.394,46 | 85,61% | 371.274,25 | 55,82% | 95.025,38 | 14,29% | 198.831,37 | 29,89% |
| | 19102CO07 | **Total** | **287.836,00** | **268.563,68** | **93,30%** | **263.249,80** | **91,46%** | **167.584,95** | **58,22%** | **19.272,32** | **6,70%** | **100.978,73** | **35,08%** |
| | | 231J | 287.836,00 | 268.563,68 | 93,30% | 263.249,80 | 91,46% | 167.584,95 | 58,22% | 19.272,32 | 6,70% | 100.978,73 | 35,08% |
| | 19102CO08 | **Total** | **336.179,00** | **304.462,04** | **90,57%** | **303.750,88** | **90,35%** | **234.835,17** | **69,85%** | **31.716,96** | **9,43%** | **69.626,87** | **20,71%** |
| | | 231J | 336.179,00 | 304.462,04 | 90,57% | 303.750,88 | 90,35% | 234.835,17 | 69,85% | 31.716,96 | 9,43% | 69.626,87 | 20,71% |
| | 19102CO09 | **Total** | **856.119,50** | **728.353,68** | **85,08%** | **711.431,06** | **83,10%** | **398.833,51** | **46,59%** | **127.765,82** | **14,92%** | **329.520,17** | **38,49%** |
| | | 231J | 856.119,50 | 728.353,68 | 85,08% | 711.431,06 | 83,10% | 398.833,51 | 46,59% | 127.765,82 | 14,92% | 329.520,17 | 38,49% |
| | 19102RM01 | **Total** | **1.278.997,00** | **1.026.685,06** | **80,27%** | **1.025.307,20** | **80,16%** | **564.752,26** | **44,16%** | **252.311,94** | **19,73%** | **461.932,80** | **36,12%** |
| | | 231H | 1.278.997,00 | 1.026.685,06 | 80,27% | 1.025.307,20 | 80,16% | 564.752,26 | 44,16% | 252.311,94 | 19,73% | 461.932,80 | 36,12% |
| | 19102RM02 | **Total** | **1.794.910,00** | **1.460.181,89** | **81,35%** | **1.458.150,44** | **81,24%** | **1.003.494,48** | **55,91%** | **334.728,11** | **18,65%** | **456.687,41** | **25,44%** |
| | | 231H | 1.794.910,00 | 1.460.181,89 | 81,35% | 1.458.150,44 | 81,24% | 1.003.494,48 | 55,91% | 334.728,11 | 18,65% | 456.687,41 | 25,44% |
| | 19102RM03 | **Total** | **434.760,00** | **338.117,85** | **77,77%** | **337.344,25** | **77,59%** | **192.048,71** | **44,17%** | **96.642,15** | **22,23%** | **146.069,14** | **33,60%** |
| | | 231H | 434.760,00 | 338.117,85 | 77,77% | 337.344,25 | 77,59% | 192.048,71 | 44,17% | 96.642,15 | 22,23% | 146.069,14 | 33,60% |
| | 19102RM04 | **Total** | **1.378.137,00** | **1.296.355,92** | **94,07%** | **1.294.262,01** | **93,91%** | **893.067,58** | **64,80%** | **81.781,08** | **5,93%** | **403.288,34** | **29,26%** |
| | | 231H | 1.378.137,00 | 1.296.355,92 | 94,07% | 1.294.262,01 | 93,91% | 893.067,58 | 64,80% | 81.781,08 | 5,93% | 403.288,34 | 29,26% |
| | 19102RM05 | **Total** | **1.802.480,00** | **1.527.414,41** | **84,74%** | **1.525.258,07** | **84,62%** | **1.195.372,97** | **66,32%** | **275.065,59** | **15,26%** | **332.041,44** | **18,42%** |
| | | 231H | 1.802.480,00 | 1.527.414,41 | 84,74% | 1.525.258,07 | 84,62% | 1.195.372,97 | 66,32% | 275.065,59 | 15,26% | 332.041,44 | 18,42% |
| | 19102RM06 | **Total** | **1.760.475,00** | **1.508.022,84** | **85,66%** | **1.505.984,06** | **85,54%** | **1.003.987,00** | **57,03%** | **252.452,16** | **14,34%** | **504.035,84** | **28,63%** |
| | | 231H | 1.760.475,00 | 1.508.022,84 | 85,66% | 1.505.984,06 | 85,54% | 1.003.987,00 | 57,03% | 252.452,16 | 14,34% | 504.035,84 | 28,63% |
| | 19102RM07 | **Total** | **860.073,00** | **703.976,42** | **81,85%** | **702.661,01** | **81,70%** | **556.632,60** | **64,72%** | **156.096,58** | **18,15%** | **147.343,82** | **17,13%** |
| | | 231H | 860.073,00 | 703.976,42 | 81,85% | 702.661,01 | 81,70% | 556.632,60 | 64,72% | 156.096,58 | 18,15% | 147.343,82 | 17,13% |
| | 19102RM08 | **Total** | **469.947,00** | **280.317,57** | **59,65%** | **279.845,14** | **59,55%** | **195.890,11** | **41,68%** | **189.629,43** | **40,35%** | **84.427,46** | **17,97%** |
| | | 231H | 469.947,00 | 280.317,57 | 59,65% | 279.845,14 | 59,55% | 195.890,11 | 41,68% | 189.629,43 | 40,35% | 84.427,46 | 17,97% |
| | 19102RM09 | **Total** | **615.419,00** | **437.328,57** | **71,06%** | **436.856,14** | **70,99%** | **300.803,34** | **48,88%** | **178.090,43** | **28,94%** | **136.525,23** | **22,18%** |
| | | 231H | 615.419,00 | 437.328,57 | 71,06% | 436.856,14 | 70,99% | 300.803,34 | 48,88% | 178.090,43 | 28,94% | 136.525,23 | 22,18% |
| | 19102RM10 | **Total** | **1.594.187,00** | **1.412.414,18** | **88,60%** | **1.410.973,87** | **88,51%** | **895.655,53** | **56,18%** | **181.772,82** | **11,40%** | **516.758,65** | **32,42%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2026 al 31-08-2026

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 231H | 1.594.187,00 | 1.412.414,18 | 88,60% | 1.410.973,87 | 88,51% | 895.655,53 | 56,18% | 181.772,82 | 11,40% | 516.758,65 | 32,42% |
| | 19102RM11 | **Total** | **395.260,00** | **308.886,45** | **78,15%** | **308.112,85** | **77,95%** | **257.280,24** | **65,09%** | **86.373,55** | **21,85%** | **51.606,21** | **13,06%** |
| | | 231H | 395.260,00 | 308.886,45 | 78,15% | 308.112,85 | 77,95% | 257.280,24 | 65,09% | 86.373,55 | 21,85% | 51.606,21 | 13,06% |
| | 19102RM12 | **Total** | **1.452.470,00** | **1.079.881,22** | **74,35%** | **1.050.881,39** | **72,35%** | **732.980,50** | **50,46%** | **372.588,78** | **25,65%** | **346.900,72** | **23,88%** |
| | | 231H | 1.452.470,00 | 1.079.881,22 | 74,35% | 1.050.881,39 | 72,35% | 732.980,50 | 50,46% | 372.588,78 | 25,65% | 346.900,72 | 23,88% |
| | 19102RM13 | **Total** | **774.296,00** | **589.974,78** | **76,19%** | **589.201,18** | **76,10%** | **254.600,08** | **32,88%** | **184.321,22** | **23,81%** | **335.374,70** | **43,31%** |
| | | 231H | 774.296,00 | 589.974,78 | 76,19% | 589.201,18 | 76,10% | 254.600,08 | 32,88% | 184.321,22 | 23,81% | 335.374,70 | 43,31% |
| | 19102RM14 | **Total** | **1.304.565,00** | **1.084.041,06** | **83,10%** | **1.081.947,16** | **82,94%** | **617.543,44** | **47,34%** | **220.523,94** | **16,90%** | **466.497,62** | **35,76%** |
| | | 231H | 1.304.565,00 | 1.084.041,06 | 83,10% | 1.081.947,16 | 82,94% | 617.543,44 | 47,34% | 220.523,94 | 16,90% | 466.497,62 | 35,76% |
| | 19102RM15 | **Total** | **297.628,00** | **217.968,19** | **73,24%** | **217.433,31** | **73,06%** | **151.377,15** | **50,86%** | **79.659,81** | **26,76%** | **66.591,04** | **22,37%** |
| | | 231H | 297.628,00 | 217.968,19 | 73,24% | 217.433,31 | 73,06% | 151.377,15 | 50,86% | 79.659,81 | 26,76% | 66.591,04 | 22,37% |
| | 19102RM16 | **Total** | **1.758.224,00** | **1.444.248,72** | **82,14%** | **1.442.154,82** | **82,02%** | **1.114.204,61** | **63,37%** | **313.975,28** | **17,86%** | **330.044,11** | **18,77%** |
| | | 231H | 1.758.224,00 | 1.444.248,72 | 82,14% | 1.442.154,82 | 82,02% | 1.114.204,61 | 63,37% | 313.975,28 | 17,86% | 330.044,11 | 18,77% |
| | 19102RM17 | **Total** | **381.252,00** | **305.872,47** | **80,23%** | **304.973,98** | **79,99%** | **183.237,61** | **48,06%** | **75.379,53** | **19,77%** | **122.634,86** | **32,17%** |
| | | 231H | 381.252,00 | 305.872,47 | 80,23% | 304.973,98 | 79,99% | 183.237,61 | 48,06% | 75.379,53 | 19,77% | 122.634,86 | 32,17% |
| | 19102RM18 | **Total** | **294.392,00** | **253.024,76** | **85,95%** | **252.489,88** | **85,77%** | **163.976,45** | **55,70%** | **41.367,24** | **14,05%** | **89.048,31** | **30,25%** |
| | | 231H | 294.392,00 | 253.024,76 | 85,95% | 252.489,88 | 85,77% | 163.976,45 | 55,70% | 41.367,24 | 14,05% | 89.048,31 | 30,25% |
| | 19102RM19 | **Total** | **604.500,00** | **477.597,83** | **79,01%** | **476.761,78** | **78,87%** | **305.857,33** | **50,60%** | **126.902,17** | **20,99%** | **171.740,50** | **28,41%** |
| | | 231H | 604.500,00 | 477.597,83 | 79,01% | 476.761,78 | 78,87% | 305.857,33 | 50,60% | 126.902,17 | 20,99% | 171.740,50 | 28,41% |
| | 19102RM20 | **Total** | **1.254.233,00** | **1.025.899,09** | **81,79%** | **1.023.805,19** | **81,63%** | **692.258,44** | **55,19%** | **228.333,91** | **18,21%** | **333.640,65** | **26,60%** |
| | | 231H | 1.254.233,00 | 1.025.899,09 | 81,79% | 1.023.805,19 | 81,63% | 692.258,44 | 55,19% | 228.333,91 | 18,21% | 333.640,65 | 26,60% |
| | 19102RM21 | **Total** | **347.455,00** | **268.631,86** | **77,31%** | **267.795,81** | **77,07%** | **218.802,07** | **62,97%** | **78.823,14** | **22,69%** | **49.829,79** | **14,34%** |
| | | 231H | 347.455,00 | 268.631,86 | 77,31% | 267.795,81 | 77,07% | 218.802,07 | 62,97% | 78.823,14 | 22,69% | 49.829,79 | 14,34% |
| | 19102RM22 | **Total** | **1.091.989,00** | **846.258,94** | **77,50%** | **845.422,89** | **77,42%** | **609.380,97** | **55,80%** | **245.730,06** | **22,50%** | **236.877,97** | **21,69%** |
| | | 231H | 1.091.989,00 | 846.258,94 | 77,50% | 845.422,89 | 77,42% | 609.380,97 | 55,80% | 245.730,06 | 22,50% | 236.877,97 | 21,69% |
| | 19102RM23 | **Total** | **975.946,00** | **768.412,09** | **78,74%** | **727.388,75** | **74,53%** | **556.244,22** | **57,00%** | **207.533,91** | **21,26%** | **212.167,87** | **21,74%** |
| | | 231H | 975.946,00 | 768.412,09 | 78,74% | 727.388,75 | 74,53% | 556.244,22 | 57,00% | 207.533,91 | 21,26% | 212.167,87 | 21,74% |
| | 19102RM24 | **Total** | **634.084,00** | **536.803,31** | **84,66%** | **535.425,51** | **84,44%** | **430.500,79** | **67,89%** | **97.280,69** | **15,34%** | **106.302,52** | **16,76%** |
| | | 231H | 634.084,00 | 536.803,31 | 84,66% | 535.425,51 | 84,44% | 430.500,79 | 67,89% | 97.280,69 | 15,34% | 106.302,52 | 16,76% |
| | 19102RM25 | **Total** | **4.588.068,00** | **4.351.318,16** | **94,84%** | **4.349.349,17** | **94,80%** | **2.598.467,45** | **56,64%** | **236.749,84** | **5,16%** | **1.752.850,71** | **38,20%** |
| | | 231H | 4.588.068,00 | 4.351.318,16 | 94,84% | 4.349.349,17 | 94,80% | 2.598.467,45 | 56,64% | 236.749,84 | 5,16% | 1.752.850,71 | 38,20% |
| | 19001 | **Total** | **61.857.217,48** | **42.990.147,91** | **69,50%** | **42.933.015,26** | **69,41%** | **36.950.900,66** | **59,74%** | **18.867.069,57** | **30,50%** | **6.039.247,25** | **9,76%** |
| | | 239M | 61.857.217,48 | 42.990.147,91 | 69,50% | 42.933.015,26 | 69,41% | 36.950.900,66 | 59,74% | 18.867.069,57 | 30,50% | 6.039.247,25 | 9,76% |
| | 19010 | **Total** | **228.684.543,88** | **207.307.789,75** | **90,65%** | **160.439.925,68** | **70,16%** | **132.748.797,28** | **58,05%** | **21.376.754,13** | **9,35%** | **74.558.992,47** | **32,60%** |
| | | 232E | 228.684.543,88 | 207.307.789,75 | 90,65% | 160.439.925,68 | 70,16% | 132.748.797,28 | 58,05% | 21.376.754,13 | 9,35% | 74.558.992,47 | 32,60% |
| | 19011 | **Total** | **1.436.566.195,95** | **1.366.119.049,72** | **95,10%** | **1.345.920.089,56** | **93,69%** | **713.574.450,59** | **49,67%** | **70.447.146,23** | **4,90%** | **652.544.599,13** | **45,42%** |
| | | 231D | 529.224.273,76 | 504.456.033,74 | 95,32% | 502.587.562,23 | 94,97% | 268.774.079,43 | 50,79% | 24.768.240,02 | 4,68% | 235.681.954,31 | 44,53% |
| | | 231I | 907.341.922,19 | 861.663.015,98 | 94,97% | 843.332.527,33 | 92,95% | 444.800.371,16 | 49,02% | 45.678.906,21 | 5,03% | 416.862.644,82 | 45,94% |
| | 19012 | **Total** | **483.290.265,28** | **451.209.501,90** | **93,36%** | **444.975.734,59** | **92,07%** | **276.770.788,87** | **57,27%** | **32.080.763,38** | **6,64%** | **174.438.713,03** | **36,09%** |
| | | 231A | 98.291.645,00 | 90.562.067,41 | 92,14% | 90.097.681,43 | 91,66% | 54.297.856,06 | 55,24% | 7.729.577,59 | 7,86% | 36.264.211,35 | 36,89% |
| | | 231C | 23.753.062,46 | 15.485.395,11 | 65,19% | 15.414.873,47 | 64,90% | 12.669.378,29 | 53,34% | 8.267.667,35 | 34,81% | 2.816.016,82 | 11,86% |
| | | 231F | 361.245.557,82 | 345.162.039,38 | 95,55% | 339.463.179,69 | 93,97% | 209.803.554,52 | 58,08% | 16.083.518,44 | 4,45% | 135.358.484,86 | 37,47% |
| | 19013 | **Total** | **53.367.052,46** | **32.639.143,69** | **61,16%** | **29.862.718,37** | **55,96%** | **23.288.761,46** | **43,64%** | **20.727.908,77** | **38,84%** | **9.350.382,23** | **17,52%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2026 al 31-08-2026

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 232B | 53.367.052,46 | 32.639.143,69 | 61,16% | 29.862.718,37 | 55,96% | 23.288.761,46 | 43,64% | 20.727.908,77 | 38,84% | 9.350.382,23 | 17,52% |
| | 19017 | **Total** | **254.647.015,03** | **242.026.185,85** | **95,04%** | **224.343.216,13** | **88,10%** | **157.364.446,66** | **61,80%** | **12.620.829,18** | **4,96%** | **84.661.739,19** | **33,25%** |
| | | 232F | 254.647.015,03 | 242.026.185,85 | 95,04% | 224.343.216,13 | 88,10% | 157.364.446,66 | 61,80% | 12.620.829,18 | 4,96% | 84.661.739,19 | 33,25% |
| | 19018 | **Total** | **18.044.109,89** | **12.769.260,15** | **70,77%** | **12.475.659,64** | **69,14%** | **9.380.184,84** | **51,98%** | **5.274.849,74** | **29,23%** | **3.389.075,31** | **18,78%** |
| | | 232A | 18.044.109,89 | 12.769.260,15 | 70,77% | 12.475.659,64 | 69,14% | 9.380.184,84 | 51,98% | 5.274.849,74 | 29,23% | 3.389.075,31 | 18,78% |
| | 19020 | **Total** | **11.611.717,30** | **8.290.010,10** | **71,39%** | **7.252.380,59** | **62,46%** | **5.228.477,42** | **45,03%** | **3.321.707,20** | **28,61%** | **3.061.532,68** | **26,37%** |
| | | 239O | 11.611.717,30 | 8.290.010,10 | 71,39% | 7.252.380,59 | 62,46% | 5.228.477,42 | 45,03% | 3.321.707,20 | 28,61% | 3.061.532,68 | 26,37% |
| | 19102 | **Total** | **512.042.472,10** | **383.030.207,44** | **74,80%** | **377.246.906,83** | **73,67%** | **318.725.810,26** | **62,25%** | **129.012.264,66** | **25,20%** | **64.304.397,18** | **12,56%** |
| | | 231B | 17.596.000,44 | 13.547.784,02 | 76,99% | 13.506.466,67 | 76,76% | 10.462.141,44 | 59,46% | 4.048.216,42 | 23,01% | 3.085.642,58 | 17,54% |
| | | 231E | 4.431.457,61 | 3.814.844,62 | 86,09% | 3.812.365,10 | 86,03% | 2.401.420,37 | 54,19% | 616.612,99 | 13,91% | 1.413.424,25 | 31,90% |
| | | 231G | 67.437.237,58 | 50.268.434,17 | 74,54% | 50.235.648,34 | 74,49% | 45.834.580,17 | 67,97% | 17.168.803,41 | 25,46% | 4.433.854,00 | 6,57% |
| | | 231H | 230.834.685,98 | 168.484.642,18 | 72,99% | 168.239.772,83 | 72,88% | 156.043.916,76 | 67,60% | 62.350.043,80 | 27,01% | 12.440.725,42 | 5,39% |
| | | 231J | 62.374.409,03 | 44.421.925,32 | 71,22% | 44.322.122,21 | 71,06% | 42.132.623,29 | 67,55% | 17.952.483,71 | 28,78% | 2.289.302,03 | 3,67% |
| | | 239N | 129.368.681,46 | 102.492.577,13 | 79,23% | 97.130.531,68 | 75,08% | 61.851.128,23 | 47,81% | 26.876.104,33 | 20,77% | 40.641.448,90 | 31,42% |
| 20 | **Total** | | **950.505.390,46** | **815.651.031,35** | **85,81%** | **645.924.584,49** | **67,96%** | **349.362.331,27** | **36,76%** | **134.854.359,11** | **14,19%** | **466.288.700,08** | **49,06%** |
| | 20001 | **Total** | **37.358.810,25** | **28.994.371,80** | **77,61%** | **28.888.114,75** | **77,33%** | **20.393.198,22** | **54,59%** | **8.364.438,45** | **22,39%** | **8.601.173,58** | **23,02%** |
| | | 923M | 37.358.810,25 | 28.994.371,80 | 77,61% | 28.888.114,75 | 77,33% | 20.393.198,22 | 54,59% | 8.364.438,45 | 22,39% | 8.601.173,58 | 23,02% |
| | 20015 | **Total** | **369.851.094,23** | **321.712.488,90** | **86,98%** | **279.089.785,99** | **75,46%** | **190.756.169,47** | **51,58%** | **48.138.605,33** | **13,02%** | **130.956.319,43** | **35,41%** |
| | | 241M | 369.851.094,23 | 321.712.488,90 | 86,98% | 279.089.785,99 | 75,46% | 190.756.169,47 | 51,58% | 48.138.605,33 | 13,02% | 130.956.319,43 | 35,41% |
| | 20016 | **Total** | **10.611.119,88** | **7.097.888,53** | **66,89%** | **7.097.888,53** | **66,89%** | **6.156.939,85** | **58,02%** | **3.513.231,35** | **33,11%** | **940.948,68** | **8,87%** |
| | | 494M | 10.611.119,88 | 7.097.888,53 | 66,89% | 7.097.888,53 | 66,89% | 6.156.939,85 | 58,02% | 3.513.231,35 | 33,11% | 940.948,68 | 8,87% |
| | 20017 | **Total** | **506.939.067,38** | **438.773.933,98** | **86,55%** | **313.276.447,08** | **61,80%** | **120.185.924,67** | **23,71%** | **68.165.133,40** | **13,45%** | **318.588.009,31** | **62,85%** |
| | | 241A | 506.939.067,38 | 438.773.933,98 | 86,55% | 313.276.447,08 | 61,80% | 120.185.924,67 | 23,71% | 68.165.133,40 | 13,45% | 318.588.009,31 | 62,85% |
| | 20114 | **Total** | **25.745.298,72** | **19.072.348,14** | **74,08%** | **17.572.348,14** | **68,25%** | **11.870.099,06** | **46,11%** | **6.672.950,58** | **25,92%** | **7.202.249,08** | **27,98%** |
| | | 494M | 25.745.298,72 | 19.072.348,14 | 74,08% | 17.572.348,14 | 68,25% | 11.870.099,06 | 46,11% | 6.672.950,58 | 25,92% | 7.202.249,08 | 27,98% |
| 25 | **Total** | | **3.882.922.852,00** | **1.482.132.225,10** | **38,17%** | **1.482.132.225,10** | **38,17%** | **1.482.132.225,10** | **38,17%** | **2.400.790.626,90** | **61,83%** | **0,00** | **0,00%** |
| | 25001 | **Total** | **3.882.922.852,00** | **1.482.132.225,10** | **38,17%** | **1.482.132.225,10** | **38,17%** | **1.482.132.225,10** | **38,17%** | **2.400.790.626,90** | **61,83%** | **0,00** | **0,00%** |
| | | 951M | 3.882.922.852,00 | 1.482.132.225,10 | 38,17% | 1.482.132.225,10 | 38,17% | 1.482.132.225,10 | 38,17% | 2.400.790.626,90 | 61,83% | 0,00 | 0,00% |
| 26 | **Total** | | **1.273.816.819,41** | **99.638,49** | **0,01%** | **99.638,49** | **0,01%** | **99.638,49** | **0,01%** | **1.273.717.180,92** | **99,99%** | **0,00** | **0,00%** |
| | 26001 | **Total** | **1.273.816.819,41** | **99.638,49** | **0,01%** | **99.638,49** | **0,01%** | **99.638,49** | **0,01%** | **1.273.717.180,92** | **99,99%** | **0,00** | **0,00%** |
| | | 929N | 1.273.816.819,41 | 99.638,49 | 0,01% | 99.638,49 | 0,01% | 99.638,49 | 0,01% | 1.273.717.180,92 | 99,99% | 0,00 | 0,00% |
| 30 | **Total** | | **106.392.171,67** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **106.392.171,67** | **100,00%** | **0,00** | **0,00%** |
| | 30001 | **Total** | **106.392.171,67** | **0,00** | **0,00%** | **0,00** | **0,00%** | **0,00** | **0,00%** | **106.392.171,67** | **100,00%** | **0,00** | **0,00%** |
| | | 929N | 106.392.171,67 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 106.392.171,67 | 100,00% | 0,00 | 0,00% |