## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | | **8.230** | **2.219.746.781,52** | **6,67%** | **-12.140.722.686,97** | **-36,49%** | **33.271.722.212,00** | **-9.920.975.905,45** | **-29,82%** | **23.350.746.306,55** | **70,18%** |
| 01 | **Total** | | **39** | **41.886.514,92** | **102,84%** | **0,00** | **0,00%** | **40.728.400,00** | **41.886.514,92** | **102,84%** | **82.614.914,92** | **202,84%** |
| | 911N | **Total** | **39** | **41.886.514,92** | **102,84%** | **0,00** | **0,00%** | **40.728.400,00** | **41.886.514,92** | **102,84%** | **82.614.914,92** | **202,84%** |
| | | 01001 | 39 | 41.886.514,92 | 102,84% | 0,00 | 0,00% | 40.728.400,00 | 41.886.514,92 | 102,84% | 82.614.914,92 | 202,84% |
| 02 | **Total** | | **22** | **443.475,06** | **3,92%** | **-443.475,06** | **-3,92%** | **11.321.789,00** | **0,00** | **0,00%** | **11.321.789,00** | **100,00%** |
| | 911O | **Total** | **22** | **443.475,06** | **3,92%** | **-443.475,06** | **-3,92%** | **11.321.789,00** | **0,00** | **0,00%** | **11.321.789,00** | **100,00%** |
| | | 02001 | 22 | 443.475,06 | 3,92% | -443.475,06 | -3,92% | 11.321.789,00 | 0,00 | 0,00% | 11.321.789,00 | 100,00% |
| 03 | **Total** | | **12** | **210.491,00** | **12,27%** | **-13.000,00** | **-0,76%** | **1.715.456,00** | **197.491,00** | **11,51%** | **1.912.947,00** | **111,51%** |
| | 912M | **Total** | **12** | **210.491,00** | **12,27%** | **-13.000,00** | **-0,76%** | **1.715.456,00** | **197.491,00** | **11,51%** | **1.912.947,00** | **111,51%** |
| | | 03001 | 12 | 210.491,00 | 12,27% | -13.000,00 | -0,76% | 1.715.456,00 | 197.491,00 | 11,51% | 1.912.947,00 | 111,51% |
| 04 | **Total** | | **410** | **16.835.416,54** | **5,61%** | **-9.750.656,30** | **-3,25%** | **300.301.706,00** | **7.084.760,24** | **2,36%** | **307.386.466,24** | **102,36%** |
| | 331M | **Total** | **67** | **2.863.094,31** | **10,14%** | **-1.302.936,45** | **-4,62%** | **28.224.421,00** | **1.560.157,86** | **5,53%** | **29.784.578,86** | **105,53%** |
| | | 04001 | 67 | 2.863.094,31 | 10,14% | -1.302.936,45 | -4,62% | 28.224.421,00 | 1.560.157,86 | 5,53% | 29.784.578,86 | 105,53% |
| | 332A | **Total** | **22** | **410.179,11** | **5,08%** | **-330.187,77** | **-4,09%** | **8.075.728,00** | **79.991,34** | **0,99%** | **8.155.719,34** | **100,99%** |
| | | 04011 | 22 | 410.179,11 | 5,08% | -330.187,77 | -4,09% | 8.075.728,00 | 79.991,34 | 0,99% | 8.155.719,34 | 100,99% |
| | 332B | **Total** | **40** | **571.200,17** | **1,28%** | **-805.172,03** | **-1,80%** | **44.772.236,00** | **-233.971,86** | **-0,52%** | **44.538.264,14** | **99,48%** |
| | | 04011 | 40 | 571.200,17 | 1,28% | -805.172,03 | -1,80% | 44.772.236,00 | -233.971,86 | -0,52% | 44.538.264,14 | 99,48% |
| | 333A | **Total** | **92** | **752.966,73** | **4,23%** | **-960.075,46** | **-5,39%** | **17.811.450,00** | **-207.108,73** | **-1,16%** | **17.604.341,27** | **98,84%** |
| | | 04010 | 45 | 525.340,91 | 4,26% | -397.449,64 | -3,23% | 12.321.466,00 | 127.891,27 | 1,04% | 12.449.357,27 | 101,04% |
| | | 04013 | 47 | 227.625,82 | 4,15% | -562.625,82 | -10,25% | 5.489.984,00 | -335.000,00 | -6,10% | 5.154.984,00 | 93,90% |
| | 334A | **Total** | **53** | **2.886.821,46** | **3,89%** | **-1.453.218,03** | **-1,96%** | **74.142.960,00** | **1.433.603,43** | **1,93%** | **75.576.563,43** | **101,93%** |
| | | 04010 | 53 | 2.886.821,46 | 3,89% | -1.453.218,03 | -1,96% | 74.142.960,00 | 1.433.603,43 | 1,93% | 75.576.563,43 | 101,93% |
| | 336A | **Total** | **71** | **6.388.772,78** | **11,57%** | **-3.693.623,90** | **-6,69%** | **55.218.787,00** | **2.695.148,88** | **4,88%** | **57.913.935,88** | **104,88%** |
| | | 04014 | 71 | 6.388.772,78 | 11,57% | -3.693.623,90 | -6,69% | 55.218.787,00 | 2.695.148,88 | 4,88% | 57.913.935,88 | 104,88% |
| | 337C | **Total** | **33** | **394.526,91** | **2,69%** | **-535.882,82** | **-3,66%** | **14.650.086,00** | **-141.355,91** | **-0,96%** | **14.508.730,09** | **99,04%** |
| | | 04011 | 33 | 394.526,91 | 2,69% | -535.882,82 | -3,66% | 14.650.086,00 | -141.355,91 | -0,96% | 14.508.730,09 | 99,04% |
| | 432A | **Total** | **32** | **2.567.855,07** | **4,47%** | **-669.559,84** | **-1,17%** | **57.406.038,00** | **1.898.295,23** | **3,31%** | **59.304.333,23** | **103,31%** |
| | | 04012 | 32 | 2.567.855,07 | 4,47% | -669.559,84 | -1,17% | 57.406.038,00 | 1.898.295,23 | 3,31% | 59.304.333,23 | 103,31% |
| 07 | **Total** | | **142** | **54.266.685,08** | **10,16%** | **-14.753.504,23** | **-2,76%** | **534.062.428,00** | **39.513.180,85** | **7,40%** | **573.575.608,85** | **107,40%** |
| | 928M | **Total** | **50** | **28.370.579,79** | **53,78%** | **-10.183.528,60** | **-19,31%** | **52.750.235,00** | **18.187.051,19** | **34,48%** | **70.937.286,19** | **134,48%** |
| | | 07012 | 50 | 28.370.579,79 | 53,78% | -10.183.528,60 | -19,31% | 52.750.235,00 | 18.187.051,19 | 34,48% | 70.937.286,19 | 134,48% |
| | 928N | **Total** | **37** | **16.591.840,72** | **15,03%** | **-3.964.568,96** | **-3,59%** | **110.408.904,00** | **12.627.271,76** | **11,44%** | **123.036.175,76** | **111,44%** |
| | | 07013 | 37 | 16.591.840,72 | 15,03% | -3.964.568,96 | -3,59% | 110.408.904,00 | 12.627.271,76 | 11,44% | 123.036.175,76 | 111,44% |
| | 942M | **Total** | **55** | **9.304.264,57** | **2,51%** | **-605.406,67** | **-0,16%** | **370.903.289,00** | **8.698.857,90** | **2,35%** | **379.602.146,90** | **102,35%** |
| | | 07001 | 55 | 9.304.264,57 | 2,51% | -605.406,67 | -0,16% | 370.903.289,00 | 8.698.857,90 | 2,35% | 379.602.146,90 | 102,35% |
| 11 | **Total** | | **569** | **76.713.458,00** | **6,25%** | **-71.464.259,50** | **-5,82%** | **1.226.939.924,00** | **5.249.198,50** | **0,43%** | **1.232.189.122,50** | **100,43%** |
| | 112A | **Total** | **53** | **2.928.906,99** | **1,32%** | **-3.574.099,77** | **-1,61%** | **222.636.498,00** | **-645.192,78** | **-0,29%** | **221.991.305,22** | **99,71%** |
| | | 11023 | 53 | 2.928.906,99 | 1,32% | -3.574.099,77 | -1,61% | 222.636.498,00 | -645.192,78 | -0,29% | 221.991.305,22 | 99,71% |
| | 112B | **Total** | **49** | **962.201,94** | **1,01%** | **-2.353.719,53** | **-2,47%** | **95.462.773,00** | **-1.391.517,59** | **-1,46%** | **94.071.255,41** | **98,54%** |
| | | 11022 | 49 | 962.201,94 | 1,01% | -2.353.719,53 | -2,47% | 95.462.773,00 | -1.391.517,59 | -1,46% | 94.071.255,41 | 98,54% |
| | 112C | **Total** | **76** | **11.074.236,77** | **2,98%** | **-10.768.627,22** | **-2,90%** | **371.305.330,00** | **305.609,55** | **0,08%** | **371.610.939,55** | **100,08%** |
| | | 11022 | 76 | 11.074.236,77 | 2,98% | -10.768.627,22 | -2,90% | 371.305.330,00 | 305.609,55 | 0,08% | 371.610.939,55 | 100,08% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 114A | **Total** | **72** | **2.238.628,65** | **4,06%** | **-3.461.174,55** | **-6,27%** | **55.187.698,00** | **-1.222.545,90** | **-2,22%** | **53.965.152,10** | **97,78%** |
| | | 11104 | 72 | 2.238.628,65 | 4,06% | -3.461.174,55 | -6,27% | 55.187.698,00 | -1.222.545,90 | -2,22% | 53.965.152,10 | 97,78% |
| | 921Q | **Total** | **21** | **607.064,09** | **11,11%** | **-162.784,35** | **-2,98%** | **5.465.588,00** | **444.279,74** | **8,13%** | **5.909.867,74** | **108,13%** |
| | | 11016 | 21 | 607.064,09 | 11,11% | -162.784,35 | -2,98% | 5.465.588,00 | 444.279,74 | 8,13% | 5.909.867,74 | 108,13% |
| | 921R | **Total** | **20** | **125.738,75** | **1,32%** | **-141.166,79** | **-1,48%** | **9.561.761,00** | **-15.428,04** | **-0,16%** | **9.546.332,96** | **99,84%** |
| | | 11205 | 20 | 125.738,75 | 1,32% | -141.166,79 | -1,48% | 9.561.761,00 | -15.428,04 | -0,16% | 9.546.332,96 | 99,84% |
| | 921S | **Total** | **26** | **1.015.074,35** | **9,48%** | **-771.557,15** | **-7,21%** | **10.704.421,00** | **243.517,20** | **2,27%** | **10.947.938,20** | **102,27%** |
| | | 11014 | 26 | 1.015.074,35 | 9,48% | -771.557,15 | -7,21% | 10.704.421,00 | 243.517,20 | 2,27% | 10.947.938,20 | 102,27% |
| | 921T | **Total** | **42** | **805.914,68** | **5,20%** | **-542.619,95** | **-3,50%** | **15.496.032,00** | **263.294,73** | **1,70%** | **15.759.326,73** | **101,70%** |
| | | 11015 | 42 | 805.914,68 | 5,20% | -542.619,95 | -3,50% | 15.496.032,00 | 263.294,73 | 1,70% | 15.759.326,73 | 101,70% |
| | 921U | **Total** | **14** | **191.725,80** | **5,11%** | **-65.293,80** | **-1,74%** | **3.754.920,00** | **126.432,00** | **3,37%** | **3.881.352,00** | **103,37%** |
| | | 11018 | 14 | 191.725,80 | 5,11% | -65.293,80 | -1,74% | 3.754.920,00 | 126.432,00 | 3,37% | 3.881.352,00 | 103,37% |
| | 921X | **Total** | **9** | **179.480,00** | **11,59%** | **0,00** | **0,00%** | **1.548.802,00** | **179.480,00** | **11,59%** | **1.728.282,00** | **111,59%** |
| | | 11020 | 9 | 179.480,00 | 11,59% | 0,00 | 0,00% | 1.548.802,00 | 179.480,00 | 11,59% | 1.728.282,00 | 111,59% |
| | 924M | **Total** | **93** | **11.334.514,80** | **8,00%** | **-2.860.612,54** | **-2,02%** | **141.623.389,00** | **8.473.902,26** | **5,98%** | **150.097.291,26** | **105,98%** |
| | | 11001 | 93 | 11.334.514,80 | 8,00% | -2.860.612,54 | -2,02% | 141.623.389,00 | 8.473.902,26 | 5,98% | 150.097.291,26 | 105,98% |
| | 942N | **Total** | **40** | **36.078.270,52** | **15,61%** | **-35.418.997,21** | **-15,32%** | **231.127.043,00** | **659.273,31** | **0,29%** | **231.786.316,31** | **100,29%** |
| | | 11021 | 40 | 36.078.270,52 | 15,61% | -35.418.997,21 | -15,32% | 231.127.043,00 | 659.273,31 | 0,29% | 231.786.316,31 | 100,29% |
| | 942O | **Total** | **54** | **9.171.700,66** | **14,54%** | **-11.343.606,64** | **-17,99%** | **63.065.669,00** | **-2.171.905,98** | **-3,44%** | **60.893.763,02** | **96,56%** |
| | | 11024 | 54 | 9.171.700,66 | 14,54% | -11.343.606,64 | -17,99% | 63.065.669,00 | -2.171.905,98 | -3,44% | 60.893.763,02 | 96,56% |
| 12 | **Total** | | **550** | **45.226.437,36** | **13,42%** | **-14.460.145,80** | **-4,29%** | **336.891.300,00** | **30.766.291,56** | **9,13%** | **367.657.591,56** | **109,13%** |
| | 241N | **Total** | **52** | **22.123.182,59** | **47,53%** | **-3.234.861,90** | **-6,95%** | **46.549.990,00** | **18.888.320,69** | **40,58%** | **65.438.310,69** | **140,58%** |
| | | 12027 | 52 | 22.123.182,59 | 47,53% | -3.234.861,90 | -6,95% | 46.549.990,00 | 18.888.320,69 | 40,58% | 65.438.310,69 | 140,58% |
| | 422B | **Total** | **36** | **1.476.809,24** | **12,90%** | **-533.631,00** | **-4,66%** | **11.451.170,00** | **943.178,24** | **8,24%** | **12.394.348,24** | **108,24%** |
| | | 12026 | 36 | 1.476.809,24 | 12,90% | -533.631,00 | -4,66% | 11.451.170,00 | 943.178,24 | 8,24% | 12.394.348,24 | 108,24% |
| | 431A | **Total** | **29** | **3.732.595,42** | **40,61%** | **-714.012,78** | **-7,77%** | **9.191.238,00** | **3.018.582,64** | **32,84%** | **12.209.820,64** | **132,84%** |
| | | 12013 | 29 | 3.732.595,42 | 40,61% | -714.012,78 | -7,77% | 9.191.238,00 | 3.018.582,64 | 32,84% | 12.209.820,64 | 132,84% |
| | 433A | **Total** | **32** | **412.163,60** | **5,50%** | **-412.929,50** | **-5,51%** | **7.496.084,00** | **-765,90** | **-0,01%** | **7.495.318,10** | **99,99%** |
| | | 12026 | 32 | 412.163,60 | 5,50% | -412.929,50 | -5,51% | 7.496.084,00 | -765,90 | -0,01% | 7.495.318,10 | 99,99% |
| | 463A | **Total** | **14** | **3.511.561,40** | **7,75%** | **-326.750,00** | **-0,72%** | **45.314.099,00** | **3.184.811,40** | **7,03%** | **48.498.910,40** | **107,03%** |
| | | 12026 | 14 | 3.511.561,40 | 7,75% | -326.750,00 | -0,72% | 45.314.099,00 | 3.184.811,40 | 7,03% | 48.498.910,40 | 107,03% |
| | 492A | **Total** | **13** | **63.050,20** | **0,92%** | **-194.163,95** | **-2,84%** | **6.848.612,00** | **-131.113,75** | **-1,91%** | **6.717.498,25** | **98,09%** |
| | | 12013 | 13 | 63.050,20 | 0,92% | -194.163,95 | -2,84% | 6.848.612,00 | -131.113,75 | -1,91% | 6.717.498,25 | 98,09% |
| | 492B | **Total** | **27** | **420.295,98** | **19,92%** | **-169.743,59** | **-8,05%** | **2.109.639,00** | **250.552,39** | **11,88%** | **2.360.191,39** | **111,88%** |
| | | 12019 | 27 | 420.295,98 | 19,92% | -169.743,59 | -8,05% | 2.109.639,00 | 250.552,39 | 11,88% | 2.360.191,39 | 111,88% |
| | 921M | **Total** | **33** | **684.118,38** | **6,22%** | **-817.970,48** | **-7,44%** | **10.997.213,00** | **-133.852,10** | **-1,22%** | **10.863.360,90** | **98,78%** |
| | | 12014 | 33 | 684.118,38 | 6,22% | -817.970,48 | -7,44% | 10.997.213,00 | -133.852,10 | -1,22% | 10.863.360,90 | 98,78% |
| | 921N | **Total** | **52** | **1.649.719,86** | **5,36%** | **-1.907.097,25** | **-6,19%** | **30.795.434,00** | **-257.377,39** | **-0,84%** | **30.538.056,61** | **99,16%** |
| | | 12024 | 52 | 1.649.719,86 | 5,36% | -1.907.097,25 | -6,19% | 30.795.434,00 | -257.377,39 | -0,84% | 30.538.056,61 | 99,16% |
| | 921V | **Total** | **11** | **128.952,48** | **4,75%** | **-156.451,04** | **-5,77%** | **2.713.113,00** | **-27.498,56** | **-1,01%** | **2.685.614,44** | **98,99%** |
| | | 12015 | 11 | 128.952,48 | 4,75% | -156.451,04 | -5,77% | 2.713.113,00 | -27.498,56 | -1,01% | 2.685.614,44 | 98,99% |
| | 923A | **Total** | **55** | **2.745.778,22** | **9,54%** | **-1.150.528,48** | **-4,00%** | **28.783.744,00** | **1.595.249,74** | **5,54%** | **30.378.993,74** | **105,54%** |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 12025 | 55 | 2.745.778,22 | 9,54% | -1.150.528,48 | -4,00% | 28.783.744,00 | 1.595.249,74 | 5,54% | 30.378.993,74 | 105,54% |
| | 923C | **Total** | **7** | **62.362,32** | **1,92%** | **-42.362,32** | **-1,30%** | **3.253.625,00** | **20.000,00** | **0,61%** | **3.273.625,00** | **100,61%** |
| | | 12026 | 7 | 62.362,32 | 1,92% | -42.362,32 | -1,30% | 3.253.625,00 | 20.000,00 | 0,61% | 3.273.625,00 | 100,61% |
| | 923M | **Total** | **91** | **3.812.552,46** | **7,95%** | **-1.581.570,96** | **-3,30%** | **47.934.446,00** | **2.230.981,50** | **4,65%** | **50.165.427,50** | **104,65%** |
| | | 12001 | 91 | 3.812.552,46 | 7,95% | -1.581.570,96 | -3,30% | 47.934.446,00 | 2.230.981,50 | 4,65% | 50.165.427,50 | 104,65% |
| | 931M | **Total** | **13** | **37.507,43** | **0,62%** | **-78.860,14** | **-1,30%** | **6.071.315,00** | **-41.352,71** | **-0,68%** | **6.029.962,29** | **99,32%** |
| | | 12017 | 13 | 37.507,43 | 0,62% | -78.860,14 | -1,30% | 6.071.315,00 | -41.352,71 | -0,68% | 6.029.962,29 | 99,32% |
| | 931N | **Total** | **10** | **55.759,67** | **0,91%** | **-71.979,60** | **-1,17%** | **6.146.714,00** | **-16.219,93** | **-0,26%** | **6.130.494,07** | **99,74%** |
| | | 12015 | 10 | 55.759,67 | 0,91% | -71.979,60 | -1,17% | 6.146.714,00 | -16.219,93 | -0,26% | 6.130.494,07 | 99,74% |
| | 931P | **Total** | **37** | **2.667.694,25** | **8,70%** | **-1.555.977,06** | **-5,07%** | **30.674.094,00** | **1.111.717,19** | **3,62%** | **31.785.811,19** | **103,62%** |
| | | 12018 | 37 | 2.667.694,25 | 8,70% | -1.555.977,06 | -5,07% | 30.674.094,00 | 1.111.717,19 | 3,62% | 31.785.811,19 | 103,62% |
| | 932M | **Total** | **38** | **1.642.333,86** | **4,05%** | **-1.511.255,75** | **-3,73%** | **40.560.770,00** | **131.078,11** | **0,32%** | **40.691.848,11** | **100,32%** |
| | | 12016 | 38 | 1.642.333,86 | 4,05% | -1.511.255,75 | -3,73% | 40.560.770,00 | 131.078,11 | 0,32% | 40.691.848,11 | 100,32% |
| 14 | **Total** | | **494** | **697.676.455,35** | **20,93%** | **-407.350.897,13** | **-12,22%** | **3.333.071.301,00** | **290.325.558,22** | **8,71%** | **3.623.396.859,22** | **108,71%** |
| | 261A | **Total** | **68** | **25.936.697,43** | **5,09%** | **-348.360.515,21** | **-68,35%** | **509.701.935,00** | **-322.423.817,78** | **-63,26%** | **187.278.117,22** | **36,74%** |
| | | 14014 | 68 | 25.936.697,43 | 5,09% | -348.360.515,21 | -68,35% | 509.701.935,00 | -322.423.817,78 | -63,26% | 187.278.117,22 | 36,74% |
| | 261B | **Total** | **91** | **9.952.175,02** | **4,07%** | **-10.512.219,02** | **-4,30%** | **244.398.465,00** | **-560.044,00** | **-0,23%** | **243.838.421,00** | **99,77%** |
| | | 14202 | 91 | 9.952.175,02 | 4,07% | -10.512.219,02 | -4,30% | 244.398.465,00 | -560.044,00 | -0,23% | 243.838.421,00 | 99,77% |
| | 261C | **Total** | **66** | **505.481.590,23** | **100,41%** | **-2.040.512,38** | **-0,41%** | **0,00** | **503.441.077,85** | **100,00%** | **503.441.077,85** | **0** |
| | | 14015 | 66 | 505.481.590,23 | 100,41% | -2.040.512,38 | -0,41% | 0,00 | 503.441.077,85 | 100,00% | 503.441.077,85 | 0 |
| | 451M | **Total** | **98** | **826.686,71** | **3,39%** | **-1.684.151,24** | **-6,91%** | **24.356.793,00** | **-857.464,53** | **-3,52%** | **23.499.328,47** | **96,48%** |
| | | 14001 | 98 | 826.686,71 | 3,39% | -1.684.151,24 | -6,91% | 24.356.793,00 | -857.464,53 | -3,52% | 23.499.328,47 | 96,48% |
| | 453A | **Total** | **64** | **27.576.423,16** | **11,17%** | **-11.345.572,57** | **-4,60%** | **246.831.725,00** | **16.230.850,59** | **6,58%** | **263.062.575,59** | **106,58%** |
| | | 14012 | 64 | 27.576.423,16 | 11,17% | -11.345.572,57 | -4,60% | 246.831.725,00 | 16.230.850,59 | 6,58% | 263.062.575,59 | 106,58% |
| | 453B | **Total** | **27** | **11.873.357,08** | **3,80%** | **-22.214.826,24** | **-7,11%** | **312.307.826,00** | **-10.341.469,16** | **-3,31%** | **301.966.356,84** | **96,69%** |
| | | 14013 | 27 | 11.873.357,08 | 3,80% | -22.214.826,24 | -7,11% | 312.307.826,00 | -10.341.469,16 | -3,31% | 301.966.356,84 | 96,69% |
| | 453M | **Total** | **28** | **3.740.974,57** | **28,93%** | **-316.977,08** | **-2,45%** | **12.933.270,00** | **3.423.997,49** | **26,47%** | **16.357.267,49** | **126,47%** |
| | | 14010 | 28 | 3.740.974,57 | 28,93% | -316.977,08 | -2,45% | 12.933.270,00 | 3.423.997,49 | 26,47% | 16.357.267,49 | 126,47% |
| | 453N | **Total** | **52** | **112.288.551,15** | **5,66%** | **-10.876.123,39** | **-0,55%** | **1.982.541.287,00** | **101.412.427,76** | **5,12%** | **2.083.953.714,76** | **105,12%** |
| | | 14203 | 52 | 112.288.551,15 | 5,66% | -10.876.123,39 | -0,55% | 1.982.541.287,00 | 101.412.427,76 | 5,12% | 2.083.953.714,76 | 105,12% |
| 15 | **Total** | | **558** | **193.132.938,44** | **2,77%** | **-70.055.642,87** | **-1,01%** | **6.965.098.224,00** | **123.077.295,57** | **1,77%** | **7.088.175.519,57** | **101,77%** |
| | 321M | **Total** | **200** | **2.855.143,19** | **2,54%** | **-6.707.172,23** | **-5,98%** | **112.200.911,00** | **-3.852.029,04** | **-3,43%** | **108.348.881,96** | **96,57%** |
| | | 15001 | 108 | 948.336,12 | 2,71% | -1.577.800,84 | -4,51% | 35.016.933,00 | -629.464,72 | -1,80% | 34.387.468,28 | 98,20% |
| | | 15002 | 13 | 24.335,41 | 0,09% | -9.994,36 | -0,04% | 26.220.490,00 | 14.341,05 | 0,05% | 26.234.831,05 | 100,05% |
| | | 15016 | 79 | 1.882.471,66 | 3,69% | -5.119.377,03 | -10,05% | 50.963.488,00 | -3.236.905,37 | -6,35% | 47.726.582,63 | 93,65% |
| | 321O | **Total** | **13** | **21.994,60** | **3,54%** | **-13.381,57** | **-2,15%** | **621.522,00** | **8.613,03** | **1,39%** | **630.135,03** | **101,39%** |
| | | 15017 | 13 | 21.994,60 | 3,54% | -13.381,57 | -2,15% | 621.522,00 | 8.613,03 | 1,39% | 630.135,03 | 101,39% |
| | 321P | **Total** | **34** | **8.821.666,12** | **7,30%** | **-8.643.390,04** | **-7,16%** | **120.782.546,00** | **178.276,08** | **0,15%** | **120.960.822,08** | **100,15%** |
| | | 15015 | 34 | 8.821.666,12 | 7,30% | -8.643.390,04 | -7,16% | 120.782.546,00 | 178.276,08 | 0,15% | 120.960.822,08 | 100,15% |
| | 322A | **Total** | **38** | **2.731.589,14** | **0,20%** | **-932.840,65** | **-0,07%** | **1.379.470.136,00** | **1.798.748,49** | **0,13%** | **1.381.268.884,49** | **100,13%** |
| | | 15010 | 36 | 2.431.589,14 | 1,89% | -632.840,65 | -0,49% | 128.714.415,00 | 1.798.748,49 | 1,40% | 130.513.163,49 | 101,40% |
| | | 15016 | 2 | 300.000,00 | 0,02% | -300.000,00 | -0,02% | 1.250.755.721,00 | 0,00 | 0,00% | 1.250.755.721,00 | 100,00% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 322B | **Total** | **26** | **4.820.631,53** | **0,32%** | **-2.118.751,96** | **-0,14%** | **1.528.464.935,00** | **2.701.879,57** | **0,18%** | **1.531.166.814,57** | **100,18%** |
| | | 15011 | 26 | 4.820.631,53 | 5,47% | -2.118.751,96 | -2,41% | 88.053.705,00 | 2.701.879,57 | 3,07% | 90.755.584,57 | 103,07% |
| | | 15016 | 0 | 0,00 | 0,00% | 0,00 | 0,00% | 1.440.411.230,00 | 0,00 | 0,00% | 1.440.411.230,00 | 100,00% |
| | 322C | **Total** | **32** | **84.894.452,95** | **6,85%** | **-13.787.891,13** | **-1,11%** | **1.239.667.558,00** | **71.106.561,82** | **5,74%** | **1.310.774.119,82** | **105,74%** |
| | | 15014 | 32 | 84.894.452,95 | 6,85% | -13.787.891,13 | -1,11% | 1.239.667.558,00 | 71.106.561,82 | 5,74% | 1.310.774.119,82 | 105,74% |
| | 322D | **Total** | **20** | **407.595,60** | **3,47%** | **-370.792,86** | **-3,16%** | **11.734.979,00** | **36.802,74** | **0,31%** | **11.771.781,74** | **100,31%** |
| | | 15022 | 20 | 407.595,60 | 3,47% | -370.792,86 | -3,16% | 11.734.979,00 | 36.802,74 | 0,31% | 11.771.781,74 | 100,31% |
| | 322E | **Total** | **21** | **172.273,62** | **0,15%** | **-48.541,54** | **-0,04%** | **114.555.742,00** | **123.732,08** | **0,11%** | **114.679.474,08** | **100,11%** |
| | | 15011 | 21 | 172.273,62 | 2,54% | -48.541,54 | -0,72% | 6.771.750,00 | 123.732,08 | 1,83% | 6.895.482,08 | 101,83% |
| | | 15016 | 0 | 0,00 | 0,00% | 0,00 | 0,00% | 107.783.992,00 | 0,00 | 0,00% | 107.783.992,00 | 100,00% |
| | 322F | **Total** | **9** | **2.983.499,74** | **11,56%** | **-4.193.763,80** | **-16,25%** | **25.806.966,00** | **-1.210.264,06** | **-4,69%** | **24.596.701,94** | **95,31%** |
| | | 15011 | 9 | 2.983.499,74 | 11,56% | -4.193.763,80 | -16,25% | 25.806.966,00 | -1.210.264,06 | -4,69% | 24.596.701,94 | 95,31% |
| | 322G | **Total** | **0** | **0,00** | **0,00%** | **0,00** | **0,00%** | **115.953.153,00** | **0,00** | **0,00%** | **115.953.153,00** | **100,00%** |
| | | 15016 | 0 | 0,00 | 0,00% | 0,00 | 0,00% | 115.953.153,00 | 0,00 | 0,00% | 115.953.153,00 | 100,00% |
| | 322O | **Total** | **35** | **1.096.505,28** | **2,23%** | **-54.829,23** | **-0,11%** | **49.088.151,00** | **1.041.676,05** | **2,12%** | **50.129.827,05** | **102,12%** |
| | | 15016 | 0 | 0,00 | 0,00% | 0,00 | 0,00% | 7.275.907,00 | 0,00 | 0,00% | 7.275.907,00 | 100,00% |
| | | 15020 | 35 | 1.096.505,28 | 2,62% | -54.829,23 | -0,13% | 41.812.244,00 | 1.041.676,05 | 2,49% | 42.853.920,05 | 102,49% |
| | 322P | **Total** | **74** | **44.850.980,38** | **11,35%** | **-11.888.092,82** | **-3,01%** | **395.186.912,00** | **32.962.887,56** | **8,34%** | **428.149.799,56** | **108,34%** |
| | | 15016 | 74 | 44.850.980,38 | 11,35% | -11.888.092,82 | -3,01% | 395.186.912,00 | 32.962.887,56 | 8,34% | 428.149.799,56 | 108,34% |
| | 323M | **Total** | **35** | **38.573.193,67** | **2,33%** | **-21.122.345,97** | **-1,27%** | **1.658.534.043,00** | **17.450.847,70** | **1,05%** | **1.675.984.890,70** | **101,05%** |
| | | 15012 | 35 | 38.573.193,67 | 2,33% | -21.122.345,97 | -1,27% | 1.658.534.043,00 | 17.450.847,70 | 1,05% | 1.675.984.890,70 | 101,05% |
| | 324M | **Total** | **1** | **400.000,00** | **1,25%** | **0,00** | **0,00%** | **32.000.352,00** | **400.000,00** | **1,25%** | **32.400.352,00** | **101,25%** |
| | | 15015 | 1 | 400.000,00 | 1,25% | 0,00 | 0,00% | 32.000.352,00 | 400.000,00 | 1,25% | 32.400.352,00 | 101,25% |
| | 466A | **Total** | **20** | **503.412,62** | **0,28%** | **-173.849,07** | **-0,10%** | **181.030.318,00** | **329.563,55** | **0,18%** | **181.359.881,55** | **100,18%** |
| | | 15019 | 20 | 503.412,62 | 0,28% | -173.849,07 | -0,10% | 181.030.318,00 | 329.563,55 | 0,18% | 181.359.881,55 | 100,18% |
| 16 | **Total** | | **651** | **127.079.725,37** | **16,28%** | **-440.858.182,41** | **-56,49%** | **780.448.284,00** | **-313.778.457,04** | **-40,20%** | **466.669.826,96** | **59,80%** |
| | 132A | **Total** | **52** | **0,00** | **0,00%** | **-85.228.333,00** | **-** | **85.228.333,00** | **-85.228.333,00** | **-** | **0,00** | **0,00%** |
| | | 16120 | 52 | 0,00 | 0,00% | -85.228.333,00 | - | 85.228.333,00 | -85.228.333,00 | - | 0,00 | 0,00% |
| | 134A | **Total** | **65** | **0,00** | **0,00%** | **-279.979.992,00** | **-** | **279.979.992,00** | **-279.979.992,00** | **-** | **0,00** | **0,00%** |
| | | 16120 | 65 | 0,00 | 0,00% | -279.979.992,00 | - | 279.979.992,00 | -279.979.992,00 | - | 0,00 | 0,00% |
| | 134B | **Total** | **60** | **0,00** | **0,00%** | **-31.457.943,00** | **-** | **31.457.943,00** | **-31.457.943,00** | **-** | **0,00** | **0,00%** |
| | | 16120 | 60 | 0,00 | 0,00% | -31.457.943,00 | - | 31.457.943,00 | -31.457.943,00 | - | 0,00 | 0,00% |
| | 134N | **Total** | **41** | **0,00** | **0,00%** | **-13.115.299,00** | **-** | **13.115.299,00** | **-13.115.299,00** | **-** | **0,00** | **0,00%** |
| | | 16120 | 41 | 0,00 | 0,00% | -13.115.299,00 | - | 13.115.299,00 | -13.115.299,00 | - | 0,00 | 0,00% |
| | 261O | **Total** | **22** | **310.133,48** | **2,47%** | **-319.046,34** | **-2,54%** | **12.555.284,00** | **-8.912,86** | **-0,07%** | **12.546.371,14** | **99,93%** |
| | | 16018 | 22 | 310.133,48 | 2,47% | -319.046,34 | -2,54% | 12.555.284,00 | -8.912,86 | -0,07% | 12.546.371,14 | 99,93% |
| | 261P | **Total** | **48** | **738.923,82** | **4,71%** | **-1.570.576,20** | **-10,02%** | **15.673.110,00** | **-831.652,38** | **-5,31%** | **14.841.457,62** | **94,69%** |
| | | 16012 | 48 | 738.923,82 | 4,71% | -1.570.576,20 | -10,02% | 15.673.110,00 | -831.652,38 | -5,31% | 14.841.457,62 | 94,69% |
| | 334D | **Total** | **33** | **681.918,97** | **9,51%** | **-466.045,42** | **-6,50%** | **7.171.778,00** | **215.873,55** | **3,01%** | **7.387.651,55** | **103,01%** |
| | | 16020 | 33 | 681.918,97 | 9,51% | -466.045,42 | -6,50% | 7.171.778,00 | 215.873,55 | 3,01% | 7.387.651,55 | 103,01% |
| | 411A | **Total** | **67** | **3.519.134,59** | **5,20%** | **-3.684.900,03** | **-5,45%** | **67.669.165,00** | **-165.765,44** | **-0,24%** | **67.503.399,56** | **99,76%** |
| | | 16014 | 67 | 3.519.134,59 | 5,20% | -3.684.900,03 | -5,45% | 67.669.165,00 | -165.765,44 | -0,24% | 67.503.399,56 | 99,76% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 456A | **Total** | **82** | **6.417.127,18** | **12,49%** | **-1.928.003,26** | **-3,75%** | **51.382.767,00** | **4.489.123,92** | **8,74%** | **55.871.890,92** | **108,74%** |
| | | 16010 | 82 | 6.417.127,18 | 12,49% | -1.928.003,26 | -3,75% | 51.382.767,00 | 4.489.123,92 | 8,74% | 55.871.890,92 | 108,74% |
| | 456M | **Total** | **66** | **1.951.574,03** | **5,71%** | **-1.611.600,03** | **-4,71%** | **34.184.625,00** | **339.974,00** | **0,99%** | **34.524.599,00** | **100,99%** |
| | | 16001 | 66 | 1.951.574,03 | 5,71% | -1.611.600,03 | -4,71% | 34.184.625,00 | 339.974,00 | 0,99% | 34.524.599,00 | 100,99% |
| | 456N | **Total** | **51** | **111.844.738,05** | **75,23%** | **-20.629.798,69** | **-13,88%** | **148.666.813,00** | **91.214.939,36** | **61,36%** | **239.881.752,36** | **161,36%** |
| | | 16015 | 51 | 111.844.738,05 | 75,23% | -20.629.798,69 | -13,88% | 148.666.813,00 | 91.214.939,36 | 61,36% | 239.881.752,36 | 161,36% |
| | 467A | **Total** | **55** | **1.536.513,11** | **5,06%** | **-770.066,62** | **-2,54%** | **30.366.528,00** | **766.446,49** | **2,52%** | **31.132.974,49** | **102,52%** |
| | | 16206 | 55 | 1.536.513,11 | 5,06% | -770.066,62 | -2,54% | 30.366.528,00 | 766.446,49 | 2,52% | 31.132.974,49 | 102,52% |
| | 932O | **Total** | **9** | **79.662,14** | **2,66%** | **-96.578,82** | **-3,22%** | **2.996.647,00** | **-16.916,68** | **-0,56%** | **2.979.730,32** | **99,44%** |
| | | 16001 | 9 | 79.662,14 | 2,66% | -96.578,82 | -3,22% | 2.996.647,00 | -16.916,68 | -0,56% | 2.979.730,32 | 99,44% |
| 17 | **Total** | | **3.073** | **5.943.910,68** | **0,05%** | **-10.730.681.579,04** | **-97,44%** | **11.012.454.450,00** | **-10.724.737.668,36** | **-97,39%** | **287.716.781,64** | **2,61%** |
| | 311M | **Total** | **78** | **1.251.278,80** | **3,75%** | **-1.453.497,19** | **-4,36%** | **33.357.303,00** | **-202.218,39** | **-0,61%** | **33.155.084,61** | **99,39%** |
| | | 17001 | 78 | 1.251.278,80 | 3,75% | -1.453.497,19 | -4,36% | 33.357.303,00 | -202.218,39 | -0,61% | 33.155.084,61 | 99,39% |
| | 311N | **Total** | **30** | **53.016,93** | **0,20%** | **-182.753,84** | **-0,68%** | **26.849.172,00** | **-129.736,91** | **-0,48%** | **26.719.435,09** | **99,52%** |
| | | 17011 | 30 | 53.016,93 | 0,20% | -182.753,84 | -0,68% | 26.849.172,00 | -129.736,91 | -0,48% | 26.719.435,09 | 99,52% |
| | 311O | **Total** | **8** | **17.445,09** | **0,31%** | **-11.378,99** | **-0,21%** | **5.547.814,00** | **6.066,10** | **0,11%** | **5.553.880,10** | **100,11%** |
| | | 17013 | 8 | 17.445,09 | 0,31% | -11.378,99 | -0,21% | 5.547.814,00 | 6.066,10 | 0,11% | 5.553.880,10 | 100,11% |
| | 311P | **Total** | **84** | **0,00** | **0,00%** | **-49.211.620,00** | **-** | **49.211.620,00** | **-49.211.620,00** | **-** | **0,00** | **0,00%** |
| | | 171188100 | 84 | 0,00 | 0,00% | -49.211.620,00 | - | 49.211.620,00 | -49.211.620,00 | - | 0,00 | 0,00% |
| | 311Q | **Total** | **44** | **0,00** | **0,00%** | **-11.076.215,00** | **-** | **11.076.215,00** | **-11.076.215,00** | **-** | **0,00** | **0,00%** |
| | | 17119 | 44 | 0,00 | 0,00% | -11.076.215,00 | - | 11.076.215,00 | -11.076.215,00 | - | 0,00 | 0,00% |
| | 312A | **Total** | **2.364** | **0,00** | **0,00%** | **-7.230.848.508,00** | **-** | **7.230.848.508,00** | **-7.230.848.508,00** | **-** | **0,00** | **0,00%** |
| | | 17119 | 25 | 0,00 | 0,00% | -487.312.480,00 | - | 487.312.480,00 | -487.312.480,00 | - | 0,00 | 0,00% |
| | | 171188100 | 79 | 0,00 | 0,00% | -1.789.829.030,00 | - | 1.789.829.030,00 | -1.789.829.030,00 | - | 0,00 | 0,00% |
| | | 171188201 | 102 | 0,00 | 0,00% | -598.378.674,00 | - | 598.378.674,00 | -598.378.674,00 | - | 0,00 | 0,00% |
| | | 171188202 | 97 | 0,00 | 0,00% | -541.663.363,00 | - | 541.663.363,00 | -541.663.363,00 | - | 0,00 | 0,00% |
| | | 171188203 | 90 | 0,00 | 0,00% | -442.980.199,00 | - | 442.980.199,00 | -442.980.199,00 | - | 0,00 | 0,00% |
| | | 171188204 | 92 | 0,00 | 0,00% | -399.773.723,00 | - | 399.773.723,00 | -399.773.723,00 | - | 0,00 | 0,00% |
| | | 171188205 | 101 | 0,00 | 0,00% | -220.884.503,00 | - | 220.884.503,00 | -220.884.503,00 | - | 0,00 | 0,00% |
| | | 171188206 | 71 | 0,00 | 0,00% | -51.100.167,00 | - | 51.100.167,00 | -51.100.167,00 | - | 0,00 | 0,00% |
| | | 171188208 | 90 | 0,00 | 0,00% | -97.497.692,00 | - | 97.497.692,00 | -97.497.692,00 | - | 0,00 | 0,00% |
| | | 171188209 | 78 | 0,00 | 0,00% | -50.454.349,00 | - | 50.454.349,00 | -50.454.349,00 | - | 0,00 | 0,00% |
| | | 171188210 | 83 | 0,00 | 0,00% | -347.338.417,00 | - | 347.338.417,00 | -347.338.417,00 | - | 0,00 | 0,00% |
| | | 171188212 | 72 | 0,00 | 0,00% | -20.963.572,00 | - | 20.963.572,00 | -20.963.572,00 | - | 0,00 | 0,00% |
| | | 171188213 | 93 | 0,00 | 0,00% | -195.455.643,00 | - | 195.455.643,00 | -195.455.643,00 | - | 0,00 | 0,00% |
| | | 171188214 | 92 | 0,00 | 0,00% | -144.826.200,00 | - | 144.826.200,00 | -144.826.200,00 | - | 0,00 | 0,00% |
| | | 171188215 | 81 | 0,00 | 0,00% | -152.841.607,00 | - | 152.841.607,00 | -152.841.607,00 | - | 0,00 | 0,00% |
| | | 171188216 | 86 | 0,00 | 0,00% | -189.955.477,00 | - | 189.955.477,00 | -189.955.477,00 | - | 0,00 | 0,00% |
| | | 171188217 | 100 | 0,00 | 0,00% | -563.143.211,00 | - | 563.143.211,00 | -563.143.211,00 | - | 0,00 | 0,00% |
| | | 171188219 | 78 | 0,00 | 0,00% | -43.417.533,00 | - | 43.417.533,00 | -43.417.533,00 | - | 0,00 | 0,00% |
| | | 171188220 | 73 | 0,00 | 0,00% | -21.845.144,00 | - | 21.845.144,00 | -21.845.144,00 | - | 0,00 | 0,00% |
| | | 171188221 | 74 | 0,00 | 0,00% | -16.892.667,00 | - | 16.892.667,00 | -16.892.667,00 | - | 0,00 | 0,00% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 171188223 | 66 | 0,00 | 0,00% | -34.111.746,00 | - | 34.111.746,00 | -34.111.746,00 | - | 0,00 | 0,00% |
| | | 171188224 | 79 | 0,00 | 0,00% | -28.536.446,00 | - | 28.536.446,00 | -28.536.446,00 | - | 0,00 | 0,00% |
| | | 171188228 | 71 | 0,00 | 0,00% | -115.395.976,00 | - | 115.395.976,00 | -115.395.976,00 | - | 0,00 | 0,00% |
| | | 171188229 | 79 | 0,00 | 0,00% | -91.123.752,00 | - | 91.123.752,00 | -91.123.752,00 | - | 0,00 | 0,00% |
| | | 171188230 | 71 | 0,00 | 0,00% | -66.269.301,00 | - | 66.269.301,00 | -66.269.301,00 | - | 0,00 | 0,00% |
| | | 171188231 | 82 | 0,00 | 0,00% | -102.890.854,00 | - | 102.890.854,00 | -102.890.854,00 | - | 0,00 | 0,00% |
| | | 171188232 | 98 | 0,00 | 0,00% | -208.081.336,00 | - | 208.081.336,00 | -208.081.336,00 | - | 0,00 | 0,00% |
| | | 171188233 | 83 | 0,00 | 0,00% | -180.264.740,00 | - | 180.264.740,00 | -180.264.740,00 | - | 0,00 | 0,00% |
| | | 171188502 | 78 | 0,00 | 0,00% | -27.620.706,00 | - | 27.620.706,00 | -27.620.706,00 | - | 0,00 | 0,00% |
| | 312B | **Total** | **125** | **0,00** | **0,00%** | **-2.896.270.191,00** | **-** | **2.896.270.191,00** | **-2.896.270.191,00** | **-** | **0,00** | **0,00%** |
| | | 17119 | 10 | 0,00 | 0,00% | -121.899.704,00 | - | 121.899.704,00 | -121.899.704,00 | - | 0,00 | 0,00% |
| | | 171188100 | 22 | 0,00 | 0,00% | -1.682.192.643,00 | - | 1.682.192.643,00 | -1.682.192.643,00 | - | 0,00 | 0,00% |
| | | 171188300 | 93 | 0,00 | 0,00% | -1.092.177.844,00 | - | 1.092.177.844,00 | -1.092.177.844,00 | - | 0,00 | 0,00% |
| | 312C | **Total** | **1** | **0,00** | **0,00%** | **-19.446.933,00** | **-** | **19.446.933,00** | **-19.446.933,00** | **-** | **0,00** | **0,00%** |
| | | 171188100 | 1 | 0,00 | 0,00% | -19.446.933,00 | - | 19.446.933,00 | -19.446.933,00 | - | 0,00 | 0,00% |
| | 312D | **Total** | **30** | **820.641,06** | **3,44%** | **-2.344.867,72** | **-9,83%** | **23.854.925,00** | **-1.524.226,66** | **-6,39%** | **22.330.698,34** | **93,61%** |
| | | 17010 | 30 | 820.641,06 | 3,44% | -2.344.867,72 | -9,83% | 23.854.925,00 | -1.524.226,66 | -6,39% | 22.330.698,34 | 93,61% |
| | 312F | **Total** | **143** | **0,00** | **0,00%** | **-302.057.365,00** | **-** | **302.057.365,00** | **-302.057.365,00** | **-** | **0,00** | **0,00%** |
| | | 171188100 | 1 | 0,00 | 0,00% | -663.235,00 | - | 663.235,00 | -663.235,00 | - | 0,00 | 0,00% |
| | | 171188201 | 6 | 0,00 | 0,00% | -33.866.938,00 | - | 33.866.938,00 | -33.866.938,00 | - | 0,00 | 0,00% |
| | | 171188202 | 6 | 0,00 | 0,00% | -30.320.302,00 | - | 30.320.302,00 | -30.320.302,00 | - | 0,00 | 0,00% |
| | | 171188203 | 6 | 0,00 | 0,00% | -27.793.196,00 | - | 27.793.196,00 | -27.793.196,00 | - | 0,00 | 0,00% |
| | | 171188204 | 7 | 0,00 | 0,00% | -26.335.308,00 | - | 26.335.308,00 | -26.335.308,00 | - | 0,00 | 0,00% |
| | | 171188205 | 6 | 0,00 | 0,00% | -15.347.593,00 | - | 15.347.593,00 | -15.347.593,00 | - | 0,00 | 0,00% |
| | | 171188208 | 7 | 0,00 | 0,00% | -3.658.589,00 | - | 3.658.589,00 | -3.658.589,00 | - | 0,00 | 0,00% |
| | | 171188209 | 6 | 0,00 | 0,00% | -1.516.389,00 | - | 1.516.389,00 | -1.516.389,00 | - | 0,00 | 0,00% |
| | | 171188210 | 7 | 0,00 | 0,00% | -20.264.219,00 | - | 20.264.219,00 | -20.264.219,00 | - | 0,00 | 0,00% |
| | | 171188213 | 7 | 0,00 | 0,00% | -11.658.162,00 | - | 11.658.162,00 | -11.658.162,00 | - | 0,00 | 0,00% |
| | | 171188214 | 6 | 0,00 | 0,00% | -6.646.474,00 | - | 6.646.474,00 | -6.646.474,00 | - | 0,00 | 0,00% |
| | | 171188215 | 6 | 0,00 | 0,00% | -9.327.654,00 | - | 9.327.654,00 | -9.327.654,00 | - | 0,00 | 0,00% |
| | | 171188216 | 6 | 0,00 | 0,00% | -13.027.154,00 | - | 13.027.154,00 | -13.027.154,00 | - | 0,00 | 0,00% |
| | | 171188217 | 9 | 0,00 | 0,00% | -30.326.788,00 | - | 30.326.788,00 | -30.326.788,00 | - | 0,00 | 0,00% |
| | | 171188223 | 8 | 0,00 | 0,00% | -1.081.973,00 | - | 1.081.973,00 | -1.081.973,00 | - | 0,00 | 0,00% |
| | | 171188224 | 7 | 0,00 | 0,00% | -839.944,00 | - | 839.944,00 | -839.944,00 | - | 0,00 | 0,00% |
| | | 171188228 | 6 | 0,00 | 0,00% | -3.464.132,00 | - | 3.464.132,00 | -3.464.132,00 | - | 0,00 | 0,00% |
| | | 171188229 | 4 | 0,00 | 0,00% | -253.699,00 | - | 253.699,00 | -253.699,00 | - | 0,00 | 0,00% |
| | | 171188230 | 4 | 0,00 | 0,00% | -72.493,00 | - | 72.493,00 | -72.493,00 | - | 0,00 | 0,00% |
| | | 171188231 | 7 | 0,00 | 0,00% | -2.308.143,00 | - | 2.308.143,00 | -2.308.143,00 | - | 0,00 | 0,00% |
| | | 171188232 | 7 | 0,00 | 0,00% | -6.416.564,00 | - | 6.416.564,00 | -6.416.564,00 | - | 0,00 | 0,00% |
| | | 171188233 | 6 | 0,00 | 0,00% | -5.877.625,00 | - | 5.877.625,00 | -5.877.625,00 | - | 0,00 | 0,00% |
| | | 171188300 | 8 | 0,00 | 0,00% | -50.990.791,00 | - | 50.990.791,00 | -50.990.791,00 | - | 0,00 | 0,00% |
| | 313B | **Total** | **70** | **3.801.528,80** | **1,91%** | **-2.961.164,30** | **-1,49%** | **199.117.319,00** | **840.364,50** | **0,42%** | **199.957.683,50** | **100,42%** |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 17012 | 70 | 3.801.528,80 | 1,91% | -2.961.164,30 | -1,49% | 199.117.319,00 | 840.364,50 | 0,42% | 199.957.683,50 | 100,42% |
| | 313C | **Total** | **96** | **0,00** | **0,00%** | **-214.817.085,00** | **-** | **214.817.085,00** | **-214.817.085,00** | **-** | **0,00** | **0,00%** |
| | | 171188100 | 2 | 0,00 | 0,00% | -2.437.573,00 | - | 2.437.573,00 | -2.437.573,00 | - | 0,00 | 0,00% |
| | | 171188401 | 94 | 0,00 | 0,00% | -212.379.512,00 | - | 212.379.512,00 | -212.379.512,00 | - | 0,00 | 0,00% |
| 19 | **Total** | | **1.245** | **270.494.169,59** | **9,31%** | **-80.951.616,04** | **-2,79%** | **2.904.949.092,00** | **189.542.553,55** | **6,52%** | **3.094.491.645,55** | **106,52%** |
| | 231A | **Total** | **5** | **150.000,00** | **0,14%** | **-6.890.000,00** | **-6,56%** | **105.031.645,00** | **-6.740.000,00** | **-6,42%** | **98.291.645,00** | **93,58%** |
| | | 19012 | 5 | 150.000,00 | 0,14% | -6.890.000,00 | -6,56% | 105.031.645,00 | -6.740.000,00 | -6,42% | 98.291.645,00 | 93,58% |
| | 231B | **Total** | **27** | **633.361,76** | **3,70%** | **-174.436,32** | **-1,02%** | **17.137.075,00** | **458.925,44** | **2,68%** | **17.596.000,44** | **102,68%** |
| | | 19102 | 27 | 633.361,76 | 3,70% | -174.436,32 | -1,02% | 17.137.075,00 | 458.925,44 | 2,68% | 17.596.000,44 | 102,68% |
| | 231C | **Total** | **49** | **2.994.981,82** | **13,16%** | **-2.003.401,36** | **-8,80%** | **22.761.482,00** | **991.580,46** | **4,36%** | **23.753.062,46** | **104,36%** |
| | | 19012 | 49 | 2.994.981,82 | 13,16% | -2.003.401,36 | -8,80% | 22.761.482,00 | 991.580,46 | 4,36% | 23.753.062,46 | 104,36% |
| | 231D | **Total** | **48** | **21.056.436,91** | **4,09%** | **-6.967.428,15** | **-1,35%** | **515.135.265,00** | **14.089.008,76** | **2,74%** | **529.224.273,76** | **102,74%** |
| | | 19011 | 48 | 21.056.436,91 | 4,09% | -6.967.428,15 | -1,35% | 515.135.265,00 | 14.089.008,76 | 2,74% | 529.224.273,76 | 102,74% |
| | 231E | **Total** | **9** | **9.300,00** | **0,21%** | **-17.825,39** | **-0,40%** | **4.439.983,00** | **-8.525,39** | **-0,19%** | **4.431.457,61** | **99,81%** |
| | | 19102 | 9 | 9.300,00 | 0,21% | -17.825,39 | -0,40% | 4.439.983,00 | -8.525,39 | -0,19% | 4.431.457,61 | 99,81% |
| | 231F | **Total** | **45** | **2.909.277,12** | **0,79%** | **-11.511.618,30** | **-3,11%** | **369.847.899,00** | **-8.602.341,18** | **-2,33%** | **361.245.557,82** | **97,67%** |
| | | 19012 | 45 | 2.909.277,12 | 0,79% | -11.511.618,30 | -3,11% | 369.847.899,00 | -8.602.341,18 | -2,33% | 361.245.557,82 | 97,67% |
| | 231G | **Total** | **48** | **1.480.264,51** | **2,21%** | **-914.076,93** | **-1,37%** | **66.871.050,00** | **566.187,58** | **0,85%** | **67.437.237,58** | **100,85%** |
| | | 19102 | 48 | 1.480.264,51 | 2,21% | -914.076,93 | -1,37% | 66.871.050,00 | 566.187,58 | 0,85% | 67.437.237,58 | 100,85% |
| | 231H | **Total** | **313** | **8.212.801,20** | **3,18%** | **-7.852.190,22** | **-3,04%** | **258.617.822,00** | **360.610,98** | **0,14%** | **258.978.432,98** | **100,14%** |
| | | 19102RM01 | 7 | 31.400,00 | 2,51% | -1.050,00 | -0,08% | 1.248.647,00 | 30.350,00 | 2,43% | 1.278.997,00 | 102,43% |
| | | 19102RM02 | 3 | 25.000,00 | 1,37% | -50.000,00 | -2,75% | 1.819.910,00 | -25.000,00 | -1,37% | 1.794.910,00 | 98,63% |
| | | 19102RM03 | 3 | 10.000,00 | 2,34% | -3.000,00 | -0,70% | 427.760,00 | 7.000,00 | 1,64% | 434.760,00 | 101,64% |
| | | 19102RM04 | 1 | 25.000,00 | 1,85% | 0,00 | 0,00% | 1.353.137,00 | 25.000,00 | 1,85% | 1.378.137,00 | 101,85% |
| | | 19102RM05 | 8 | 32.200,00 | 1,66% | -169.200,00 | -8,72% | 1.939.480,00 | -137.000,00 | -7,06% | 1.802.480,00 | 92,94% |
| | | 19102RM06 | 2 | 10.000,00 | 0,54% | -100.000,00 | -5,40% | 1.850.475,00 | -90.000,00 | -4,86% | 1.760.475,00 | 95,14% |
| | | 19102RM07 | 7 | 30.200,00 | 3,54% | -22.700,00 | -2,66% | 852.573,00 | 7.500,00 | 0,88% | 860.073,00 | 100,88% |
| | | 19102RM08 | 4 | 10.500,00 | 2,29% | 0,00 | 0,00% | 459.447,00 | 10.500,00 | 2,29% | 469.947,00 | 102,29% |
| | | 19102RM09 | 5 | 7.050,00 | 1,16% | -50,00 | -0,01% | 608.419,00 | 7.000,00 | 1,15% | 615.419,00 | 101,15% |
| | | 19102RM10 | 13 | 78.514,00 | 4,70% | -153.464,00 | -9,19% | 1.669.137,00 | -74.950,00 | -4,49% | 1.594.187,00 | 95,51% |
| | | 19102RM11 | 5 | 6.850,00 | 1,76% | -300,00 | -0,08% | 388.710,00 | 6.550,00 | 1,69% | 395.260,00 | 101,69% |
| | | 19102RM12 | 20 | 118.354,00 | 7,95% | -155.254,00 | -10,42% | 1.489.370,00 | -36.900,00 | -2,48% | 1.452.470,00 | 97,52% |
| | | 19102RM13 | 8 | 110.300,00 | 16,61% | 0,00 | 0,00% | 663.996,00 | 110.300,00 | 16,61% | 774.296,00 | 116,61% |
| | | 19102RM14 | 8 | 79.220,00 | 5,81% | -139.220,00 | -10,20% | 1.364.565,00 | -60.000,00 | -4,40% | 1.304.565,00 | 95,60% |
| | | 19102RM15 | 9 | 11.006,00 | 3,69% | -12.006,00 | -4,02% | 298.628,00 | -1.000,00 | -0,33% | 297.628,00 | 99,67% |
| | | 19102RM16 | 9 | 97.100,00 | 5,41% | -132.100,00 | -7,37% | 1.793.224,00 | -35.000,00 | -1,95% | 1.758.224,00 | 98,05% |
| | | 19102RM17 | 12 | 38.825,00 | 11,12% | -6.700,00 | -1,92% | 349.127,00 | 32.125,00 | 9,20% | 381.252,00 | 109,20% |
| | | 19102RM18 | 10 | 16.266,00 | 5,53% | -16.266,00 | -5,53% | 294.392,00 | 0,00 | 0,00% | 294.392,00 | 100,00% |
| | | 19102RM19 | 10 | 30.955,00 | 5,14% | -28.905,00 | -4,80% | 602.450,00 | 2.050,00 | 0,34% | 604.500,00 | 100,34% |
| | | 19102RM20 | 16 | 171.626,00 | 13,34% | -203.826,00 | -15,84% | 1.286.433,00 | -32.200,00 | -2,50% | 1.254.233,00 | 97,50% |
| | | 19102RM21 | 6 | 32.150,00 | 9,25% | -32.150,00 | -9,25% | 347.455,00 | 0,00 | 0,00% | 347.455,00 | 100,00% |
| | | 19102RM22 | 13 | 203.500,00 | 20,10% | -124.000,00 | -12,25% | 1.012.489,00 | 79.500,00 | 7,85% | 1.091.989,00 | 107,85% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 19102RM23 | 19 | 358.100,00 | 41,48% | -245.500,00 | -28,44% | 863.346,00 | 112.600,00 | 13,04% | 975.946,00 | 113,04% |
| | | 19102RM24 | 11 | 27.100,00 | 4,09% | -56.100,00 | -8,46% | 663.084,00 | -29.000,00 | -4,37% | 634.084,00 | 95,63% |
| | | 19102RM25 | 20 | 563.700,00 | 12,28% | -567.400,00 | -12,36% | 4.591.768,00 | -3.700,00 | -0,08% | 4.588.068,00 | 99,92% |
| | | 19102 | 84 | 6.087.885,20 | 2,64% | -5.632.999,22 | -2,45% | 230.379.800,00 | 454.885,98 | 0,20% | 230.834.685,98 | 100,20% |
| | 231I | **Total** | **52** | **86.416.539,54** | **10,42%** | **-8.206.988,35** | **-0,99%** | **829.132.371,00** | **78.209.551,19** | **9,43%** | **907.341.922,19** | **109,43%** |
| | | 19011 | 52 | 86.416.539,54 | 10,42% | -8.206.988,35 | -0,99% | 829.132.371,00 | 78.209.551,19 | 9,43% | 907.341.922,19 | 109,43% |
| | 231J | **Total** | **228** | **2.024.986,28** | **2,96%** | **-1.714.142,07** | **-2,51%** | **68.300.874,00** | **310.844,21** | **0,46%** | **68.611.718,21** | **100,46%** |
| | | 19102CA01 | 4 | 8.311,00 | 21,14% | 0,00 | 0,00% | 39.306,00 | 8.311,00 | 21,14% | 47.617,00 | 121,14% |
| | | 19102CA02 | 14 | 82.162,00 | 16,26% | -59.752,00 | -11,82% | 505.439,00 | 22.410,00 | 4,43% | 527.849,00 | 104,43% |
| | | 19102CA03 | 16 | 119.645,00 | 18,15% | -70.395,00 | -10,68% | 659.140,00 | 49.250,00 | 7,47% | 708.390,00 | 107,47% |
| | | 19102CA04 | 12 | 137.612,00 | 17,63% | -103.605,00 | -13,28% | 780.384,00 | 34.007,00 | 4,36% | 814.391,00 | 104,36% |
| | | 19102CA05 | 7 | 14.514,00 | 8,66% | 0,00 | 0,00% | 167.561,00 | 14.514,00 | 8,66% | 182.075,00 | 108,66% |
| | | 19102CO01 | 18 | 163.577,32 | 36,62% | -29.993,00 | -6,72% | 446.651,00 | 133.584,32 | 29,91% | 580.235,32 | 129,91% |
| | | 19102CO02 | 8 | 41.166,36 | 13,84% | 0,00 | 0,00% | 297.488,00 | 41.166,36 | 13,84% | 338.654,36 | 113,84% |
| | | 19102CO03 | 18 | 72.596,00 | 28,69% | 0,00 | 0,00% | 253.066,00 | 72.596,00 | 28,69% | 325.662,00 | 128,69% |
| | | 19102CO04 | 9 | 97.294,00 | 20,17% | -12.406,00 | -2,57% | 482.282,00 | 84.888,00 | 17,60% | 567.170,00 | 117,60% |
| | | 19102CO06 | 10 | 120.789,00 | 21,87% | -8.000,00 | -1,45% | 552.342,00 | 112.789,00 | 20,42% | 665.131,00 | 120,42% |
| | | 19102CO07 | 11 | 110.318,00 | 39,37% | -102.670,00 | -36,64% | 280.188,00 | 7.648,00 | 2,73% | 287.836,00 | 102,73% |
| | | 19102CO08 | 12 | 13.363,00 | 4,09% | -4.000,00 | -1,22% | 326.816,00 | 9.363,00 | 2,86% | 336.179,00 | 102,86% |
| | | 19102CO09 | 16 | 297.336,50 | 44,46% | -109.980,00 | -16,45% | 668.763,00 | 187.356,50 | 28,02% | 856.119,50 | 128,02% |
| | | 19102 | 73 | 746.302,10 | 1,19% | -1.213.341,07 | -1,93% | 62.841.448,00 | -467.038,97 | -0,74% | 62.374.409,03 | 99,26% |
| | 232A | **Total** | **62** | **945.006,18** | **5,06%** | **-1.594.263,29** | **-8,53%** | **18.693.367,00** | **-649.257,11** | **-3,47%** | **18.044.109,89** | **96,53%** |
| | | 19018 | 62 | 945.006,18 | 5,06% | -1.594.263,29 | -8,53% | 18.693.367,00 | -649.257,11 | -3,47% | 18.044.109,89 | 96,53% |
| | 232B | **Total** | **44** | **17.019.716,94** | **44,48%** | **-1.917.670,48** | **-5,01%** | **38.265.006,00** | **15.102.046,46** | **39,47%** | **53.367.052,46** | **139,47%** |
| | | 19013 | 44 | 17.019.716,94 | 44,48% | -1.917.670,48 | -5,01% | 38.265.006,00 | 15.102.046,46 | 39,47% | 53.367.052,46 | 139,47% |
| | 232E | **Total** | **52** | **56.842.199,88** | **31,69%** | **-7.519.310,00** | **-4,19%** | **179.361.654,00** | **49.322.889,88** | **27,50%** | **228.684.543,88** | **127,50%** |
| | | 19010 | 52 | 56.842.199,88 | 31,69% | -7.519.310,00 | -4,19% | 179.361.654,00 | 49.322.889,88 | 27,50% | 228.684.543,88 | 127,50% |
| | 232F | **Total** | **55** | **27.963.147,75** | **11,57%** | **-15.033.856,72** | **-6,22%** | **241.717.724,00** | **12.929.291,03** | **5,35%** | **254.647.015,03** | **105,35%** |
| | | 19017 | 55 | 27.963.147,75 | 11,57% | -15.033.856,72 | -6,22% | 241.717.724,00 | 12.929.291,03 | 5,35% | 254.647.015,03 | 105,35% |
| | 239M | **Total** | **87** | **10.470.094,92** | **19,43%** | **-2.511.448,44** | **-4,66%** | **53.898.571,00** | **7.958.646,48** | **14,77%** | **61.857.217,48** | **114,77%** |
| | | 19001 | 87 | 10.470.094,92 | 19,43% | -2.511.448,44 | -4,66% | 53.898.571,00 | 7.958.646,48 | 14,77% | 61.857.217,48 | 114,77% |
| | 239N | **Total** | **90** | **30.070.229,06** | **28,83%** | **-4.989.265,60** | **-4,78%** | **104.287.718,00** | **25.080.963,46** | **24,05%** | **129.368.681,46** | **124,05%** |
| | | 19102 | 90 | 30.070.229,06 | 28,83% | -4.989.265,60 | -4,78% | 104.287.718,00 | 25.080.963,46 | 24,05% | 129.368.681,46 | 124,05% |
| | 239O | **Total** | **31** | **1.295.825,72** | **11,32%** | **-1.133.694,42** | **-9,90%** | **11.449.586,00** | **162.131,30** | **1,42%** | **11.611.717,30** | **101,42%** |
| | | 19020 | 31 | 1.295.825,72 | 11,32% | -1.133.694,42 | -9,90% | 11.449.586,00 | 162.131,30 | 1,42% | 11.611.717,30 | 101,42% |
| 20 | **Total** | | **406** | **294.127.598,27** | **42,23%** | **-40.111.446,81** | **-5,76%** | **696.489.239,00** | **254.016.151,46** | **36,47%** | **950.505.390,46** | **136,47%** |
| | 241A | **Total** | **85** | **250.922.292,66** | **91,57%** | **-17.999.535,28** | **-6,57%** | **274.016.310,00** | **232.922.757,38** | **85,00%** | **506.939.067,38** | **185,00%** |
| | | 20017 | 85 | 250.922.292,66 | 91,57% | -17.999.535,28 | -6,57% | 274.016.310,00 | 232.922.757,38 | 85,00% | 506.939.067,38 | 185,00% |
| | 241M | **Total** | **138** | **35.320.647,18** | **10,04%** | **-17.273.058,95** | **-4,91%** | **351.803.506,00** | **18.047.588,23** | **5,13%** | **369.851.094,23** | **105,13%** |
| | | 20015 | 138 | 35.320.647,18 | 10,04% | -17.273.058,95 | -4,91% | 351.803.506,00 | 18.047.588,23 | 5,13% | 369.851.094,23 | 105,13% |
| | 494M | **Total** | **94** | **4.562.669,08** | **13,87%** | **-1.099.330,48** | **-3,34%** | **32.893.080,00** | **3.463.338,60** | **10,53%** | **36.356.418,60** | **110,53%** |
| | | 20016 | 39 | 1.611.653,49 | 17,29% | -319.629,61 | -3,43% | 9.319.096,00 | 1.292.023,88 | 13,86% | 10.611.119,88 | 113,86% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

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

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 20114 | 55 | 2.951.015,59 | 12,52% | -779.700,87 | -3,31% | 23.573.984,00 | 2.171.314,72 | 9,21% | 25.745.298,72 | 109,21% |
| | 923M | **Total** | **89** | **3.321.989,35** | **8,79%** | **-3.739.522,10** | **-9,90%** | **37.776.343,00** | **-417.532,75** | **-1,11%** | **37.358.810,25** | **98,89%** |
| | | 20001 | 89 | 3.321.989,35 | 8,79% | -3.739.522,10 | -9,90% | 37.776.343,00 | -417.532,75 | -1,11% | 37.358.810,25 | 98,89% |
| 25 | **Total** | | **5** | **130.000.000,00** | **3,42%** | **-50.000.000,00** | **-1,31%** | **3.802.922.852,00** | **80.000.000,00** | **2,10%** | **3.882.922.852,00** | **102,10%** |
| | 951M | **Total** | **5** | **130.000.000,00** | **3,42%** | **-50.000.000,00** | **-1,31%** | **3.802.922.852,00** | **80.000.000,00** | **2,10%** | **3.882.922.852,00** | **102,10%** |
| | | 25001 | 5 | 130.000.000,00 | 3,42% | -50.000.000,00 | -1,31% | 3.802.922.852,00 | 80.000.000,00 | 2,10% | 3.882.922.852,00 | 102,10% |
| 26 | **Total** | | **49** | **265.709.505,86** | **22,69%** | **-162.934.759,45** | **-13,91%** | **1.171.042.073,00** | **102.774.746,41** | **8,78%** | **1.273.816.819,41** | **108,78%** |
| | 929N | **Total** | **49** | **265.709.505,86** | **22,69%** | **-162.934.759,45** | **-13,91%** | **1.171.042.073,00** | **102.774.746,41** | **8,78%** | **1.273.816.819,41** | **108,78%** |
| | | 26001 | 49 | 265.709.505,86 | 22,69% | -162.934.759,45 | -13,91% | 1.171.042.073,00 | 102.774.746,41 | 8,78% | 1.273.816.819,41 | 108,78% |
| 30 | **Total** | | **5** | **0,00** | **0,00%** | **-46.893.522,33** | **-30,59%** | **153.285.694,00** | **-46.893.522,33** | **-30,59%** | **106.392.171,67** | **69,41%** |
| | 929N | **Total** | **5** | **0,00** | **0,00%** | **-46.893.522,33** | **-30,59%** | **153.285.694,00** | **-46.893.522,33** | **-30,59%** | **106.392.171,67** | **69,41%** |
| | | 30001 | 5 | 0,00 | 0,00% | -46.893.522,33 | -30,59% | 153.285.694,00 | -46.893.522,33 | -30,59% | 106.392.171,67 | 69,41% |