## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | | **31.132.108.388,21** | **29.264.216.412,79** | **94,00%** | **29.264.216.412,79** | **94,00%** | **29.264.216.412,79** | **94,00%** | **1.867.891.975,42** | **6,00%** | **0,00** | **0,00%** |
| 01 | **Total** | | **68.174.198,10** | **33.909.691,82** | **49,74%** | **33.909.691,82** | **49,74%** | **33.909.691,82** | **49,74%** | **34.264.506,28** | **50,26%** | **0,00** | **0,00%** |
| | 01001 | **Total** | **68.174.198,10** | **33.909.691,82** | **49,74%** | **33.909.691,82** | **49,74%** | **33.909.691,82** | **49,74%** | **34.264.506,28** | **50,26%** | **0,00** | **0,00%** |
| | | 911N | 68.174.198,10 | 33.909.691,82 | 49,74% | 33.909.691,82 | 49,74% | 33.909.691,82 | 49,74% | 34.264.506,28 | 50,26% | 0,00 | 0,00% |
| 02 | **Total** | | **9.151.879,00** | **8.070.982,89** | **88,19%** | **8.070.982,89** | **88,19%** | **8.070.982,89** | **88,19%** | **1.080.896,11** | **11,81%** | **0,00** | **0,00%** |
| | 02001 | **Total** | **9.151.879,00** | **8.070.982,89** | **88,19%** | **8.070.982,89** | **88,19%** | **8.070.982,89** | **88,19%** | **1.080.896,11** | **11,81%** | **0,00** | **0,00%** |
| | | 911O | 9.151.879,00 | 8.070.982,89 | 88,19% | 8.070.982,89 | 88,19% | 8.070.982,89 | 88,19% | 1.080.896,11 | 11,81% | 0,00 | 0,00% |
| 03 | **Total** | | **1.445.506,25** | **1.429.828,34** | **98,92%** | **1.429.828,34** | **98,92%** | **1.429.828,34** | **98,92%** | **15.677,91** | **1,08%** | **0,00** | **0,00%** |
| | 03001 | **Total** | **1.445.506,25** | **1.429.828,34** | **98,92%** | **1.429.828,34** | **98,92%** | **1.429.828,34** | **98,92%** | **15.677,91** | **1,08%** | **0,00** | **0,00%** |
| | | 912M | 1.445.506,25 | 1.429.828,34 | 98,92% | 1.429.828,34 | 98,92% | 1.429.828,34 | 98,92% | 15.677,91 | 1,08% | 0,00 | 0,00% |
| 04 | **Total** | | **311.542.444,46** | **273.170.519,14** | **87,68%** | **273.170.519,14** | **87,68%** | **273.170.519,14** | **87,68%** | **38.371.925,32** | **12,32%** | **0,00** | **0,00%** |
| | 04001 | **Total** | **25.145.010,73** | **23.683.615,22** | **94,19%** | **23.683.615,22** | **94,19%** | **23.683.615,22** | **94,19%** | **1.461.395,51** | **5,81%** | **0,00** | **0,00%** |
| | | 331M | 25.145.010,73 | 23.683.615,22 | 94,19% | 23.683.615,22 | 94,19% | 23.683.615,22 | 94,19% | 1.461.395,51 | 5,81% | 0,00 | 0,00% |
| | 04010 | **Total** | **80.243.755,54** | **67.836.787,19** | **84,54%** | **67.836.787,19** | **84,54%** | **67.836.787,19** | **84,54%** | **12.406.968,35** | **15,46%** | **0,00** | **0,00%** |
| | | 333A | 12.306.234,91 | 11.451.256,86 | 93,05% | 11.451.256,86 | 93,05% | 11.451.256,86 | 93,05% | 854.978,05 | 6,95% | 0,00 | 0,00% |
| | | 334A | 67.937.520,63 | 56.385.530,33 | 83,00% | 56.385.530,33 | 83,00% | 56.385.530,33 | 83,00% | 11.551.990,30 | 17,00% | 0,00 | 0,00% |
| | 04011 | **Total** | **55.905.101,66** | **54.301.739,27** | **97,13%** | **54.301.739,27** | **97,13%** | **54.301.739,27** | **97,13%** | **1.603.362,39** | **2,87%** | **0,00** | **0,00%** |
| | | 332A | 6.480.754,57 | 6.326.298,01 | 97,62% | 6.326.298,01 | 97,62% | 6.326.298,01 | 97,62% | 154.456,56 | 2,38% | 0,00 | 0,00% |
| | | 332B | 35.873.342,16 | 34.641.974,84 | 96,57% | 34.641.974,84 | 96,57% | 34.641.974,84 | 96,57% | 1.231.367,32 | 3,43% | 0,00 | 0,00% |
| | | 337C | 13.551.004,93 | 13.333.466,42 | 98,39% | 13.333.466,42 | 98,39% | 13.333.466,42 | 98,39% | 217.538,51 | 1,61% | 0,00 | 0,00% |
| | 04012 | **Total** | **94.657.974,03** | **85.105.757,33** | **89,91%** | **85.105.757,33** | **89,91%** | **85.105.757,33** | **89,91%** | **9.552.216,70** | **10,09%** | **0,00** | **0,00%** |
| | | 432A | 94.657.974,03 | 85.105.757,33 | 89,91% | 85.105.757,33 | 89,91% | 85.105.757,33 | 89,91% | 9.552.216,70 | 10,09% | 0,00 | 0,00% |
| | 04013 | **Total** | **3.035.930,36** | **2.939.738,82** | **96,83%** | **2.939.738,82** | **96,83%** | **2.939.738,82** | **96,83%** | **96.191,54** | **3,17%** | **0,00** | **0,00%** |
| | | 333A | 3.035.930,36 | 2.939.738,82 | 96,83% | 2.939.738,82 | 96,83% | 2.939.738,82 | 96,83% | 96.191,54 | 3,17% | 0,00 | 0,00% |
| | 04014 | **Total** | **52.554.672,14** | **39.302.881,31** | **74,78%** | **39.302.881,31** | **74,78%** | **39.302.881,31** | **74,78%** | **13.251.790,83** | **25,22%** | **0,00** | **0,00%** |
| | | 336A | 52.554.672,14 | 39.302.881,31 | 74,78% | 39.302.881,31 | 74,78% | 39.302.881,31 | 74,78% | 13.251.790,83 | 25,22% | 0,00 | 0,00% |
| 07 | **Total** | | **560.832.020,98** | **453.896.911,11** | **80,93%** | **453.896.911,11** | **80,93%** | **453.896.911,11** | **80,93%** | **106.935.109,87** | **19,07%** | **0,00** | **0,00%** |
| | 07001 | **Total** | **314.229.126,33** | **309.269.570,93** | **98,42%** | **309.269.570,93** | **98,42%** | **309.269.570,93** | **98,42%** | **4.959.555,40** | **1,58%** | **0,00** | **0,00%** |
| | | 942M | 314.229.126,33 | 309.269.570,93 | 98,42% | 309.269.570,93 | 98,42% | 309.269.570,93 | 98,42% | 4.959.555,40 | 1,58% | 0,00 | 0,00% |
| | 07010 | **Total** | **14.593.393,12** | **12.240.088,61** | **83,87%** | **12.240.088,61** | **83,87%** | **12.240.088,61** | **83,87%** | **2.353.304,51** | **16,13%** | **0,00** | **0,00%** |
| | | 942O | 14.593.393,12 | 12.240.088,61 | 83,87% | 12.240.088,61 | 83,87% | 12.240.088,61 | 83,87% | 2.353.304,51 | 16,13% | 0,00 | 0,00% |
| | 07011 | **Total** | **180.399.879,44** | **128.303.675,27** | **71,12%** | **128.303.675,27** | **71,12%** | **128.303.675,27** | **71,12%** | **52.096.204,17** | **28,88%** | **0,00** | **0,00%** |
| | | 942N | 180.399.879,44 | 128.303.675,27 | 71,12% | 128.303.675,27 | 71,12% | 128.303.675,27 | 71,12% | 52.096.204,17 | 28,88% | 0,00 | 0,00% |
| | 07012 | **Total** | **51.609.622,09** | **4.083.576,30** | **7,91%** | **4.083.576,30** | **7,91%** | **4.083.576,30** | **7,91%** | **47.526.045,79** | **92,09%** | **0,00** | **0,00%** |
| | | 928M | 51.609.622,09 | 4.083.576,30 | 7,91% | 4.083.576,30 | 7,91% | 4.083.576,30 | 7,91% | 47.526.045,79 | 92,09% | 0,00 | 0,00% |
| 11 | **Total** | | **1.037.452.072,96** | **1.009.073.020,87** | **97,26%** | **1.009.073.020,87** | **97,26%** | **1.009.073.020,87** | **97,26%** | **28.379.052,09** | **2,74%** | **0,00** | **0,00%** |
| | 11001 | **Total** | **50.654.926,45** | **48.043.955,14** | **94,85%** | **48.043.955,14** | **94,85%** | **48.043.955,14** | **94,85%** | **2.610.971,31** | **5,15%** | **0,00** | **0,00%** |
| | | 924M | 50.654.926,45 | 48.043.955,14 | 94,85% | 48.043.955,14 | 94,85% | 48.043.955,14 | 94,85% | 2.610.971,31 | 5,15% | 0,00 | 0,00% |
| | 11010 | **Total** | **144.469.703,86** | **138.796.373,84** | **96,07%** | **138.796.373,84** | **96,07%** | **138.796.373,84** | **96,07%** | **5.673.330,02** | **3,93%** | **0,00** | **0,00%** |
| | | 131M | 966.338,34 | 956.166,95 | 98,95% | 956.166,95 | 98,95% | 956.166,95 | 98,95% | 10.171,39 | 1,05% | 0,00 | 0,00% |
| | | 132A | 141.363.228,84 | 135.867.945,71 | 96,11% | 135.867.945,71 | 96,11% | 135.867.945,71 | 96,11% | 5.495.283,13 | 3,89% | 0,00 | 0,00% |
| | | 932O | 2.140.136,68 | 1.972.261,18 | 92,16% | 1.972.261,18 | 92,16% | 1.972.261,18 | 92,16% | 167.875,50 | 7,84% | 0,00 | 0,00% |
| | 11011 | **Total** | **218.164.938,56** | **214.450.988,31** | **98,30%** | **214.450.988,31** | **98,30%** | **214.450.988,31** | **98,30%** | **3.713.950,25** | **1,70%** | **0,00** | **0,00%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 134A | 218.164.938,56 | 214.450.988,31 | 98,30% | 214.450.988,31 | 98,30% | 214.450.988,31 | 98,30% | 3.713.950,25 | 1,70% | 0,00 | 0,00% |
| | 11014 | **Total** | **8.344.639,18** | **8.271.447,05** | **99,12%** | **8.271.447,05** | **99,12%** | **8.271.447,05** | **99,12%** | **73.192,13** | **0,88%** | **0,00** | **0,00%** |
| | | 921S | 8.344.639,18 | 8.271.447,05 | 99,12% | 8.271.447,05 | 99,12% | 8.271.447,05 | 99,12% | 73.192,13 | 0,88% | 0,00 | 0,00% |
| | 11015 | **Total** | **11.328.643,49** | **11.132.976,55** | **98,27%** | **11.132.976,55** | **98,27%** | **11.132.976,55** | **98,27%** | **195.666,94** | **1,73%** | **0,00** | **0,00%** |
| | | 921T | 11.328.643,49 | 11.132.976,55 | 98,27% | 11.132.976,55 | 98,27% | 11.132.976,55 | 98,27% | 195.666,94 | 1,73% | 0,00 | 0,00% |
| | 11016 | **Total** | **4.923.061,34** | **4.883.129,26** | **99,19%** | **4.883.129,26** | **99,19%** | **4.883.129,26** | **99,19%** | **39.932,08** | **0,81%** | **0,00** | **0,00%** |
| | | 921Q | 4.923.061,34 | 4.883.129,26 | 99,19% | 4.883.129,26 | 99,19% | 4.883.129,26 | 99,19% | 39.932,08 | 0,81% | 0,00 | 0,00% |
| | 11018 | **Total** | **3.137.733,92** | **2.933.194,47** | **93,48%** | **2.933.194,47** | **93,48%** | **2.933.194,47** | **93,48%** | **204.539,45** | **6,52%** | **0,00** | **0,00%** |
| | | 921U | 3.137.733,92 | 2.933.194,47 | 93,48% | 2.933.194,47 | 93,48% | 2.933.194,47 | 93,48% | 204.539,45 | 6,52% | 0,00 | 0,00% |
| | 11019 | **Total** | **5.468.677,16** | **4.193.199,00** | **76,68%** | **4.193.199,00** | **76,68%** | **4.193.199,00** | **76,68%** | **1.275.478,16** | **23,32%** | **0,00** | **0,00%** |
| | | 334D | 5.468.677,16 | 4.193.199,00 | 76,68% | 4.193.199,00 | 76,68% | 4.193.199,00 | 76,68% | 1.275.478,16 | 23,32% | 0,00 | 0,00% |
| | 11020 | **Total** | **1.219.601,64** | **1.198.363,84** | **98,26%** | **1.198.363,84** | **98,26%** | **1.198.363,84** | **98,26%** | **21.237,80** | **1,74%** | **0,00** | **0,00%** |
| | | 921X | 1.219.601,64 | 1.198.363,84 | 98,26% | 1.198.363,84 | 98,26% | 1.198.363,84 | 98,26% | 21.237,80 | 1,74% | 0,00 | 0,00% |
| | 11022 | **Total** | **418.787.774,84** | **416.976.333,56** | **99,57%** | **416.976.333,56** | **99,57%** | **416.976.333,56** | **99,57%** | **1.811.441,28** | **0,43%** | **0,00** | **0,00%** |
| | | 112B | 76.985.285,47 | 75.178.547,13 | 97,65% | 75.178.547,13 | 97,65% | 75.178.547,13 | 97,65% | 1.806.738,34 | 2,35% | 0,00 | 0,00% |
| | | 112C | 341.802.489,37 | 341.797.786,43 | 100,00% | 341.797.786,43 | 100,00% | 341.797.786,43 | 100,00% | 4.702,94 | 0,00% | 0,00 | 0,00% |
| | 11023 | **Total** | **102.870.666,78** | **91.399.610,70** | **88,85%** | **91.399.610,70** | **88,85%** | **91.399.610,70** | **88,85%** | **11.471.056,08** | **11,15%** | **0,00** | **0,00%** |
| | | 112A | 102.870.666,78 | 91.399.610,70 | 88,85% | 91.399.610,70 | 88,85% | 91.399.610,70 | 88,85% | 11.471.056,08 | 11,15% | 0,00 | 0,00% |
| | 11104 | **Total** | **42.168.358,96** | **42.010.857,19** | **99,63%** | **42.010.857,19** | **99,63%** | **42.010.857,19** | **99,63%** | **157.501,77** | **0,37%** | **0,00** | **0,00%** |
| | | 114A | 42.168.358,96 | 42.010.857,19 | 99,63% | 42.010.857,19 | 99,63% | 42.010.857,19 | 99,63% | 157.501,77 | 0,37% | 0,00 | 0,00% |
| | 11120 | **Total** | **19.535.741,30** | **18.497.739,77** | **94,69%** | **18.497.739,77** | **94,69%** | **18.497.739,77** | **94,69%** | **1.038.001,53** | **5,31%** | **0,00** | **0,00%** |
| | | 134M | 19.535.741,30 | 18.497.739,77 | 94,69% | 18.497.739,77 | 94,69% | 18.497.739,77 | 94,69% | 1.038.001,53 | 5,31% | 0,00 | 0,00% |
| | 11205 | **Total** | **6.377.605,48** | **6.284.852,19** | **98,55%** | **6.284.852,19** | **98,55%** | **6.284.852,19** | **98,55%** | **92.753,29** | **1,45%** | **0,00** | **0,00%** |
| | | 921R | 6.377.605,48 | 6.284.852,19 | 98,55% | 6.284.852,19 | 98,55% | 6.284.852,19 | 98,55% | 92.753,29 | 1,45% | 0,00 | 0,00% |
| 12 | **Total** | | **308.867.435,56** | **267.895.366,88** | **86,73%** | **267.895.366,88** | **86,73%** | **267.895.366,88** | **86,73%** | **40.972.068,68** | **13,27%** | **0,00** | **0,00%** |
| | 12001 | **Total** | **46.116.477,28** | **44.648.985,01** | **96,82%** | **44.648.985,01** | **96,82%** | **44.648.985,01** | **96,82%** | **1.467.492,27** | **3,18%** | **0,00** | **0,00%** |
| | | 923M | 46.116.477,28 | 44.648.985,01 | 96,82% | 44.648.985,01 | 96,82% | 44.648.985,01 | 96,82% | 1.467.492,27 | 3,18% | 0,00 | 0,00% |
| | 12013 | **Total** | **23.539.947,87** | **19.882.738,87** | **84,46%** | **19.882.738,87** | **84,46%** | **19.882.738,87** | **84,46%** | **3.657.209,00** | **15,54%** | **0,00** | **0,00%** |
| | | 431A | 18.594.139,38 | 15.013.183,49 | 80,74% | 15.013.183,49 | 80,74% | 15.013.183,49 | 80,74% | 3.580.955,89 | 19,26% | 0,00 | 0,00% |
| | | 492A | 4.945.808,49 | 4.869.555,38 | 98,46% | 4.869.555,38 | 98,46% | 4.869.555,38 | 98,46% | 76.253,11 | 1,54% | 0,00 | 0,00% |
| | 12014 | **Total** | **6.589.893,28** | **6.589.889,70** | **100,00%** | **6.589.889,70** | **100,00%** | **6.589.889,70** | **100,00%** | **3,58** | **0,00%** | **0,00** | **0,00%** |
| | | 921M | 6.589.893,28 | 6.589.889,70 | 100,00% | 6.589.889,70 | 100,00% | 6.589.889,70 | 100,00% | 3,58 | 0,00% | 0,00 | 0,00% |
| | 12015 | **Total** | **6.145.167,57** | **5.780.229,57** | **94,06%** | **5.780.229,57** | **94,06%** | **5.780.229,57** | **94,06%** | **364.938,00** | **5,94%** | **0,00** | **0,00%** |
| | | 921V | 1.669.981,96 | 1.305.049,51 | 78,15% | 1.305.049,51 | 78,15% | 1.305.049,51 | 78,15% | 364.932,45 | 21,85% | 0,00 | 0,00% |
| | | 931N | 4.475.185,61 | 4.475.180,06 | 100,00% | 4.475.180,06 | 100,00% | 4.475.180,06 | 100,00% | 5,55 | 0,00% | 0,00 | 0,00% |
| | 12016 | **Total** | **32.813.227,79** | **32.376.202,86** | **98,67%** | **32.376.202,86** | **98,67%** | **32.376.202,86** | **98,67%** | **437.024,93** | **1,33%** | **0,00** | **0,00%** |
| | | 932M | 32.813.227,79 | 32.376.202,86 | 98,67% | 32.376.202,86 | 98,67% | 32.376.202,86 | 98,67% | 437.024,93 | 1,33% | 0,00 | 0,00% |
| | 12017 | **Total** | **4.914.919,46** | **4.827.982,43** | **98,23%** | **4.827.982,43** | **98,23%** | **4.827.982,43** | **98,23%** | **86.937,03** | **1,77%** | **0,00** | **0,00%** |
| | | 931M | 4.914.919,46 | 4.827.982,43 | 98,23% | 4.827.982,43 | 98,23% | 4.827.982,43 | 98,23% | 86.937,03 | 1,77% | 0,00 | 0,00% |
| | 12018 | **Total** | **22.994.969,27** | **22.983.187,57** | **99,95%** | **22.983.187,57** | **99,95%** | **22.983.187,57** | **99,95%** | **11.781,70** | **0,05%** | **0,00** | **0,00%** |
| | | 931P | 22.994.969,27 | 22.983.187,57 | 99,95% | 22.983.187,57 | 99,95% | 22.983.187,57 | 99,95% | 11.781,70 | 0,05% | 0,00 | 0,00% |
| | 12019 | **Total** | **1.878.285,83** | **1.784.548,26** | **95,01%** | **1.784.548,26** | **95,01%** | **1.784.548,26** | **95,01%** | **93.737,57** | **4,99%** | **0,00** | **0,00%** |
| | | 492B | 1.878.285,83 | 1.784.548,26 | 95,01% | 1.784.548,26 | 95,01% | 1.784.548,26 | 95,01% | 93.737,57 | 4,99% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 12024 | **Total** | **25.651.665,01** | **23.808.975,22** | **92,82%** | **23.808.975,22** | **92,82%** | **23.808.975,22** | **92,82%** | **1.842.689,79** | **7,18%** | **0,00** | **0,00%** |
| | | 921N | 25.651.665,01 | 23.808.975,22 | 92,82% | 23.808.975,22 | 92,82% | 23.808.975,22 | 92,82% | 1.842.689,79 | 7,18% | 0,00 | 0,00% |
| | 12025 | **Total** | **26.094.452,56** | **21.622.204,59** | **82,86%** | **21.622.204,59** | **82,86%** | **21.622.204,59** | **82,86%** | **4.472.247,97** | **17,14%** | **0,00** | **0,00%** |
| | | 923A | 26.094.452,56 | 21.622.204,59 | 82,86% | 21.622.204,59 | 82,86% | 21.622.204,59 | 82,86% | 4.472.247,97 | 17,14% | 0,00 | 0,00% |
| | 12026 | **Total** | **8.362.344,73** | **8.131.323,03** | **97,24%** | **8.131.323,03** | **97,24%** | **8.131.323,03** | **97,24%** | **231.021,70** | **2,76%** | **0,00** | **0,00%** |
| | | 433A | 5.954.398,59 | 5.867.084,71 | 98,53% | 5.867.084,71 | 98,53% | 5.867.084,71 | 98,53% | 87.313,88 | 1,47% | 0,00 | 0,00% |
| | | 923C | 2.407.946,14 | 2.264.238,32 | 94,03% | 2.264.238,32 | 94,03% | 2.264.238,32 | 94,03% | 143.707,82 | 5,97% | 0,00 | 0,00% |
| | 12027 | **Total** | **81.873.398,21** | **60.000.994,60** | **73,29%** | **60.000.994,60** | **73,29%** | **60.000.994,60** | **73,29%** | **21.872.403,61** | **26,71%** | **0,00** | **0,00%** |
| | | 241N | 81.873.398,21 | 60.000.994,60 | 73,29% | 60.000.994,60 | 73,29% | 60.000.994,60 | 73,29% | 21.872.403,61 | 26,71% | 0,00 | 0,00% |
| | 12028 | **Total** | **21.892.686,70** | **15.458.105,17** | **70,61%** | **15.458.105,17** | **70,61%** | **15.458.105,17** | **70,61%** | **6.434.581,53** | **29,39%** | **0,00** | **0,00%** |
| | | 422B | 6.289.521,31 | 6.107.205,60 | 97,10% | 6.107.205,60 | 97,10% | 6.107.205,60 | 97,10% | 182.315,71 | 2,90% | 0,00 | 0,00% |
| | | 463A | 15.603.165,39 | 9.350.899,57 | 59,93% | 9.350.899,57 | 59,93% | 9.350.899,57 | 59,93% | 6.252.265,82 | 40,07% | 0,00 | 0,00% |
| 14 | **Total** | | **2.620.296.219,57** | **2.409.952.331,76** | **91,97%** | **2.409.952.331,76** | **91,97%** | **2.409.952.331,76** | **91,97%** | **210.343.887,81** | **8,03%** | **0,00** | **0,00%** |
| | 14001 | **Total** | **15.580.142,22** | **13.959.536,18** | **89,60%** | **13.959.536,18** | **89,60%** | **13.959.536,18** | **89,60%** | **1.620.606,04** | **10,40%** | **0,00** | **0,00%** |
| | | 451M | 15.580.142,22 | 13.959.536,18 | 89,60% | 13.959.536,18 | 89,60% | 13.959.536,18 | 89,60% | 1.620.606,04 | 10,40% | 0,00 | 0,00% |
| | 14010 | **Total** | **52.069.840,35** | **17.283.485,08** | **33,19%** | **17.283.485,08** | **33,19%** | **17.283.485,08** | **33,19%** | **34.786.355,27** | **66,81%** | **0,00** | **0,00%** |
| | | 453M | 52.069.840,35 | 17.283.485,08 | 33,19% | 17.283.485,08 | 33,19% | 17.283.485,08 | 33,19% | 34.786.355,27 | 66,81% | 0,00 | 0,00% |
| | 14012 | **Total** | **219.888.802,11** | **200.826.453,63** | **91,33%** | **200.826.453,63** | **91,33%** | **200.826.453,63** | **91,33%** | **19.062.348,48** | **8,67%** | **0,00** | **0,00%** |
| | | 453A | 219.888.802,11 | 200.826.453,63 | 91,33% | 200.826.453,63 | 91,33% | 200.826.453,63 | 91,33% | 19.062.348,48 | 8,67% | 0,00 | 0,00% |
| | 14013 | **Total** | **169.024.729,68** | **85.811.211,43** | **50,77%** | **85.811.211,43** | **50,77%** | **85.811.211,43** | **50,77%** | **83.213.518,25** | **49,23%** | **0,00** | **0,00%** |
| | | 453B | 169.024.729,68 | 85.811.211,43 | 50,77% | 85.811.211,43 | 50,77% | 85.811.211,43 | 50,77% | 83.213.518,25 | 49,23% | 0,00 | 0,00% |
| | 14203 | **Total** | **2.163.732.705,21** | **2.092.071.645,44** | **96,69%** | **2.092.071.645,44** | **96,69%** | **2.092.071.645,44** | **96,69%** | **71.661.059,77** | **3,31%** | **0,00** | **0,00%** |
| | | 453N | 2.163.732.705,21 | 2.092.071.645,44 | 96,69% | 2.092.071.645,44 | 96,69% | 2.092.071.645,44 | 96,69% | 71.661.059,77 | 3,31% | 0,00 | 0,00% |
| 15 | **Total** | | **6.425.347.217,42** | **6.291.175.819,50** | **97,91%** | **6.291.175.819,50** | **97,91%** | **6.291.175.819,50** | **97,91%** | **134.171.397,92** | **2,09%** | **0,00** | **0,00%** |
| | 15001 | **Total** | **28.765.821,51** | **27.762.558,12** | **96,51%** | **27.762.558,12** | **96,51%** | **27.762.558,12** | **96,51%** | **1.003.263,39** | **3,49%** | **0,00** | **0,00%** |
| | | 321M | 28.765.821,51 | 27.762.558,12 | 96,51% | 27.762.558,12 | 96,51% | 27.762.558,12 | 96,51% | 1.003.263,39 | 3,49% | 0,00 | 0,00% |
| | 15002 | **Total** | **14.178.883,41** | **14.177.142,42** | **99,99%** | **14.177.142,42** | **99,99%** | **14.177.142,42** | **99,99%** | **1.740,99** | **0,01%** | **0,00** | **0,00%** |
| | | 321M | 14.178.883,41 | 14.177.142,42 | 99,99% | 14.177.142,42 | 99,99% | 14.177.142,42 | 99,99% | 1.740,99 | 0,01% | 0,00 | 0,00% |
| | 15010 | **Total** | **113.332.201,01** | **111.259.677,68** | **98,17%** | **111.259.677,68** | **98,17%** | **111.259.677,68** | **98,17%** | **2.072.523,33** | **1,83%** | **0,00** | **0,00%** |
| | | 322A | 113.332.201,01 | 111.259.677,68 | 98,17% | 111.259.677,68 | 98,17% | 111.259.677,68 | 98,17% | 2.072.523,33 | 1,83% | 0,00 | 0,00% |
| | 15011 | **Total** | **141.981.067,02** | **133.226.357,68** | **93,83%** | **133.226.357,68** | **93,83%** | **133.226.357,68** | **93,83%** | **8.754.709,34** | **6,17%** | **0,00** | **0,00%** |
| | | 322B | 89.594.059,79 | 87.767.070,70 | 97,96% | 87.767.070,70 | 97,96% | 87.767.070,70 | 97,96% | 1.826.989,09 | 2,04% | 0,00 | 0,00% |
| | | 322E | 10.194.740,18 | 9.954.101,66 | 97,64% | 9.954.101,66 | 97,64% | 9.954.101,66 | 97,64% | 240.638,52 | 2,36% | 0,00 | 0,00% |
| | | 322F | 42.192.267,05 | 35.505.185,32 | 84,15% | 35.505.185,32 | 84,15% | 35.505.185,32 | 84,15% | 6.687.081,73 | 15,85% | 0,00 | 0,00% |
| | 15012 | **Total** | **1.510.940.371,07** | **1.507.320.264,39** | **99,76%** | **1.507.320.264,39** | **99,76%** | **1.507.320.264,39** | **99,76%** | **3.620.106,68** | **0,24%** | **0,00** | **0,00%** |
| | | 323M | 1.510.940.371,07 | 1.507.320.264,39 | 99,76% | 1.507.320.264,39 | 99,76% | 1.507.320.264,39 | 99,76% | 3.620.106,68 | 0,24% | 0,00 | 0,00% |
| | 15014 | **Total** | **1.159.055.121,00** | **1.158.614.645,30** | **99,96%** | **1.158.614.645,30** | **99,96%** | **1.158.614.645,30** | **99,96%** | **440.475,70** | **0,04%** | **0,00** | **0,00%** |
| | | 322C | 1.159.055.121,00 | 1.158.614.645,30 | 99,96% | 1.158.614.645,30 | 99,96% | 1.158.614.645,30 | 99,96% | 440.475,70 | 0,04% | 0,00 | 0,00% |
| | 15015 | **Total** | **270.199.880,23** | **166.776.605,65** | **61,72%** | **166.776.605,65** | **61,72%** | **166.776.605,65** | **61,72%** | **103.423.274,58** | **38,28%** | **0,00** | **0,00%** |
| | | 321P | 242.798.368,23 | 140.263.344,95 | 57,77% | 140.263.344,95 | 57,77% | 140.263.344,95 | 57,77% | 102.535.023,28 | 42,23% | 0,00 | 0,00% |
| | | 324M | 27.401.512,00 | 26.513.260,70 | 96,76% | 26.513.260,70 | 96,76% | 26.513.260,70 | 96,76% | 888.251,30 | 3,24% | 0,00 | 0,00% |
| | 15016 | **Total** | **2.995.739.008,32** | **2.994.452.258,71** | **99,96%** | **2.994.452.258,71** | **99,96%** | **2.994.452.258,71** | **99,96%** | **1.286.749,61** | **0,04%** | **0,00** | **0,00%** |
| | | 321M | 34.005.681,95 | 32.718.949,91 | 96,22% | 32.718.949,91 | 96,22% | 32.718.949,91 | 96,22% | 1.286.732,04 | 3,78% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 322A | 1.169.611.027,00 | 1.169.611.025,19 | 100,00% | 1.169.611.025,19 | 100,00% | 1.169.611.025,19 | 100,00% | 1,81 | 0,00% | 0,00 | 0,00% |
| | | 322B | 1.230.569.795,30 | 1.230.569.793,85 | 100,00% | 1.230.569.793,85 | 100,00% | 1.230.569.793,85 | 100,00% | 1,45 | 0,00% | 0,00 | 0,00% |
| | | 322E | 91.949.409,00 | 91.949.405,58 | 100,00% | 91.949.405,58 | 100,00% | 91.949.405,58 | 100,00% | 3,42 | 0,00% | 0,00 | 0,00% |
| | | 322G | 86.222.345,48 | 86.222.342,75 | 100,00% | 86.222.342,75 | 100,00% | 86.222.342,75 | 100,00% | 2,73 | 0,00% | 0,00 | 0,00% |
| | | 322O | 4.722.468,00 | 4.722.466,77 | 100,00% | 4.722.466,77 | 100,00% | 4.722.466,77 | 100,00% | 1,23 | 0,00% | 0,00 | 0,00% |
| | | 322P | 378.658.281,59 | 378.658.274,66 | 100,00% | 378.658.274,66 | 100,00% | 378.658.274,66 | 100,00% | 6,93 | 0,00% | 0,00 | 0,00% |
| | 15017 | **Total** | **492.581,07** | **463.229,99** | **94,04%** | **463.229,99** | **94,04%** | **463.229,99** | **94,04%** | **29.351,08** | **5,96%** | **0,00** | **0,00%** |
| | | 321O | 492.581,07 | 463.229,99 | 94,04% | 463.229,99 | 94,04% | 463.229,99 | 94,04% | 29.351,08 | 5,96% | 0,00 | 0,00% |
| | 15019 | **Total** | **127.314.064,51** | **119.370.646,06** | **93,76%** | **119.370.646,06** | **93,76%** | **119.370.646,06** | **93,76%** | **7.943.418,45** | **6,24%** | **0,00** | **0,00%** |
| | | 466A | 127.314.064,51 | 119.370.646,06 | 93,76% | 119.370.646,06 | 93,76% | 119.370.646,06 | 93,76% | 7.943.418,45 | 6,24% | 0,00 | 0,00% |
| | 15020 | **Total** | **63.348.218,27** | **57.752.433,50** | **91,17%** | **57.752.433,50** | **91,17%** | **57.752.433,50** | **91,17%** | **5.595.784,77** | **8,83%** | **0,00** | **0,00%** |
| | | 322O | 63.348.218,27 | 57.752.433,50 | 91,17% | 57.752.433,50 | 91,17% | 57.752.433,50 | 91,17% | 5.595.784,77 | 8,83% | 0,00 | 0,00% |
| 16 | **Total** | | **1.103.341.029,20** | **679.299.749,28** | **61,57%** | **679.299.749,28** | **61,57%** | **679.299.749,28** | **61,57%** | **424.041.279,92** | **38,43%** | **0,00** | **0,00%** |
| | 16001 | **Total** | **26.779.140,69** | **26.298.786,36** | **98,21%** | **26.298.786,36** | **98,21%** | **26.298.786,36** | **98,21%** | **480.354,33** | **1,79%** | **0,00** | **0,00%** |
| | | 456M | 26.779.140,69 | 26.298.786,36 | 98,21% | 26.298.786,36 | 98,21% | 26.298.786,36 | 98,21% | 480.354,33 | 1,79% | 0,00 | 0,00% |
| | 16010 | **Total** | **51.949.908,79** | **40.790.103,66** | **78,52%** | **40.790.103,66** | **78,52%** | **40.790.103,66** | **78,52%** | **11.159.805,13** | **21,48%** | **0,00** | **0,00%** |
| | | 456A | 51.949.908,79 | 40.790.103,66 | 78,52% | 40.790.103,66 | 78,52% | 40.790.103,66 | 78,52% | 11.159.805,13 | 21,48% | 0,00 | 0,00% |
| | 16012 | **Total** | **8.343.100,46** | **8.161.018,96** | **97,82%** | **8.161.018,96** | **97,82%** | **8.161.018,96** | **97,82%** | **182.081,50** | **2,18%** | **0,00** | **0,00%** |
| | | 261P | 8.343.100,46 | 8.161.018,96 | 97,82% | 8.161.018,96 | 97,82% | 8.161.018,96 | 97,82% | 182.081,50 | 2,18% | 0,00 | 0,00% |
| | 16014 | **Total** | **66.151.303,82** | **39.775.749,46** | **60,13%** | **39.775.749,46** | **60,13%** | **39.775.749,46** | **60,13%** | **26.375.554,36** | **39,87%** | **0,00** | **0,00%** |
| | | 411A | 66.151.303,82 | 39.775.749,46 | 60,13% | 39.775.749,46 | 60,13% | 39.775.749,46 | 60,13% | 26.375.554,36 | 39,87% | 0,00 | 0,00% |
| | 16015 | **Total** | **225.002.142,27** | **211.403.968,59** | **93,96%** | **211.403.968,59** | **93,96%** | **211.403.968,59** | **93,96%** | **13.598.173,68** | **6,04%** | **0,00** | **0,00%** |
| | | 456B | 225.002.142,27 | 211.403.968,59 | 93,96% | 211.403.968,59 | 93,96% | 211.403.968,59 | 93,96% | 13.598.173,68 | 6,04% | 0,00 | 0,00% |
| | 16017 | **Total** | **97.596.277,42** | **63.216.544,79** | **64,77%** | **63.216.544,79** | **64,77%** | **63.216.544,79** | **64,77%** | **34.379.732,63** | **35,23%** | **0,00** | **0,00%** |
| | | 456N | 97.596.277,42 | 63.216.544,79 | 64,77% | 63.216.544,79 | 64,77% | 63.216.544,79 | 64,77% | 34.379.732,63 | 35,23% | 0,00 | 0,00% |
| | 16018 | **Total** | **6.381.780,47** | **6.140.461,06** | **96,22%** | **6.140.461,06** | **96,22%** | **6.140.461,06** | **96,22%** | **241.319,41** | **3,78%** | **0,00** | **0,00%** |
| | | 261O | 6.381.780,47 | 6.140.461,06 | 96,22% | 6.140.461,06 | 96,22% | 6.140.461,06 | 96,22% | 241.319,41 | 3,78% | 0,00 | 0,00% |
| | 16019 | **Total** | **460.446.992,58** | **147.772.345,57** | **32,09%** | **147.772.345,57** | **32,09%** | **147.772.345,57** | **32,09%** | **312.674.647,01** | **67,91%** | **0,00** | **0,00%** |
| | | 261A | 460.446.992,58 | 147.772.345,57 | 32,09% | 147.772.345,57 | 32,09% | 147.772.345,57 | 32,09% | 312.674.647,01 | 67,91% | 0,00 | 0,00% |
| | 16202 | **Total** | **138.641.902,70** | **114.449.121,55** | **82,55%** | **114.449.121,55** | **82,55%** | **114.449.121,55** | **82,55%** | **24.192.781,15** | **17,45%** | **0,00** | **0,00%** |
| | | 261B | 138.641.902,70 | 114.449.121,55 | 82,55% | 114.449.121,55 | 82,55% | 114.449.121,55 | 82,55% | 24.192.781,15 | 17,45% | 0,00 | 0,00% |
| | 16206 | **Total** | **22.048.480,00** | **21.291.649,28** | **96,57%** | **21.291.649,28** | **96,57%** | **21.291.649,28** | **96,57%** | **756.830,72** | **3,43%** | **0,00** | **0,00%** |
| | | 467A | 22.048.480,00 | 21.291.649,28 | 96,57% | 21.291.649,28 | 96,57% | 21.291.649,28 | 96,57% | 756.830,72 | 3,43% | 0,00 | 0,00% |
| 17 | **Total** | | **11.573.230.937,58** | **11.382.754.883,56** | **98,35%** | **11.382.754.883,56** | **98,35%** | **11.382.754.883,56** | **98,35%** | **190.476.054,02** | **1,65%** | **0,00** | **0,00%** |
| | 17001 | **Total** | **24.437.735,41** | **23.142.918,14** | **94,70%** | **23.142.918,14** | **94,70%** | **23.142.918,14** | **94,70%** | **1.294.817,27** | **5,30%** | **0,00** | **0,00%** |
| | | 311M | 24.437.735,41 | 23.142.918,14 | 94,70% | 23.142.918,14 | 94,70% | 23.142.918,14 | 94,70% | 1.294.817,27 | 5,30% | 0,00 | 0,00% |
| | 17010 | **Total** | **21.691.854,57** | **21.466.561,65** | **98,96%** | **21.466.561,65** | **98,96%** | **21.466.561,65** | **98,96%** | **225.292,92** | **1,04%** | **0,00** | **0,00%** |
| | | 312D | 21.691.854,57 | 21.466.561,65 | 98,96% | 21.466.561,65 | 98,96% | 21.466.561,65 | 98,96% | 225.292,92 | 1,04% | 0,00 | 0,00% |
| | 17011 | **Total** | **18.202.552,57** | **18.182.088,38** | **99,89%** | **18.182.088,38** | **99,89%** | **18.182.088,38** | **99,89%** | **20.464,19** | **0,11%** | **0,00** | **0,00%** |
| | | 311N | 18.202.552,57 | 18.182.088,38 | 99,89% | 18.182.088,38 | 99,89% | 18.182.088,38 | 99,89% | 20.464,19 | 0,11% | 0,00 | 0,00% |
| | 17012 | **Total** | **142.853.751,74** | **134.301.333,32** | **94,01%** | **134.301.333,32** | **94,01%** | **134.301.333,32** | **94,01%** | **8.552.418,42** | **5,99%** | **0,00** | **0,00%** |
| | | 313B | 142.853.751,74 | 134.301.333,32 | 94,01% | 134.301.333,32 | 94,01% | 134.301.333,32 | 94,01% | 8.552.418,42 | 5,99% | 0,00 | 0,00% |
| | 17013 | **Total** | **4.029.872,68** | **4.010.310,81** | **99,51%** | **4.010.310,81** | **99,51%** | **4.010.310,81** | **99,51%** | **19.561,87** | **0,49%** | **0,00** | **0,00%** |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 311O | 4.029.872,68 | 4.010.310,81 | 99,51% | 4.010.310,81 | 99,51% | 4.010.310,81 | 99,51% | 19.561,87 | 0,49% | 0,00 | 0,00% |
| | 171188100 | **Total** | **3.800.469.059,99** | **3.648.408.442,56** | **96,00%** | **3.648.408.442,56** | **96,00%** | **3.648.408.442,56** | **96,00%** | **152.060.617,43** | **4,00%** | **0,00** | **0,00%** |
| | | 311P | 117.971.450,89 | 105.239.681,92 | 89,21% | 105.239.681,92 | 89,21% | 105.239.681,92 | 89,21% | 12.731.768,97 | 10,79% | 0,00 | 0,00% |
| | | 312A | 2.054.433.111,63 | 1.915.188.412,21 | 93,22% | 1.915.188.412,21 | 93,22% | 1.915.188.412,21 | 93,22% | 139.244.699,42 | 6,78% | 0,00 | 0,00% |
| | | 312B | 1.628.064.497,46 | 1.627.980.348,43 | 99,99% | 1.627.980.348,43 | 99,99% | 1.627.980.348,43 | 99,99% | 84.149,03 | 0,01% | 0,00 | 0,00% |
| | | 312C | 0,01 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% | 0,01 | 100,00% | 0,00 | 0,00% |
| | 171188201 | **Total** | **747.937.250,45** | **747.898.271,78** | **99,99%** | **747.898.271,78** | **99,99%** | **747.898.271,78** | **99,99%** | **38.978,67** | **0,01%** | **0,00** | **0,00%** |
| | | 312A | 715.424.896,30 | 715.385.917,63 | 99,99% | 715.385.917,63 | 99,99% | 715.385.917,63 | 99,99% | 38.978,67 | 0,01% | 0,00 | 0,00% |
| | | 312F | 32.512.354,15 | 32.512.354,15 | 100,00% | 32.512.354,15 | 100,00% | 32.512.354,15 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188202 | **Total** | **856.281.557,62** | **856.167.757,79** | **99,99%** | **856.167.757,79** | **99,99%** | **856.167.757,79** | **99,99%** | **113.799,83** | **0,01%** | **0,00** | **0,00%** |
| | | 312A | 826.253.949,54 | 826.140.149,71 | 99,99% | 826.140.149,71 | 99,99% | 826.140.149,71 | 99,99% | 113.799,83 | 0,01% | 0,00 | 0,00% |
| | | 312F | 30.027.608,08 | 30.027.608,08 | 100,00% | 30.027.608,08 | 100,00% | 30.027.608,08 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188203 | **Total** | **580.852.583,18** | **569.903.636,41** | **98,12%** | **569.903.636,41** | **98,12%** | **569.903.636,41** | **98,12%** | **10.948.946,77** | **1,88%** | **0,00** | **0,00%** |
| | | 312A | 554.004.735,20 | 543.055.788,43 | 98,02% | 543.055.788,43 | 98,02% | 543.055.788,43 | 98,02% | 10.948.946,77 | 1,98% | 0,00 | 0,00% |
| | | 312F | 26.847.847,98 | 26.847.847,98 | 100,00% | 26.847.847,98 | 100,00% | 26.847.847,98 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188204 | **Total** | **496.150.930,61** | **484.842.953,13** | **97,72%** | **484.842.953,13** | **97,72%** | **484.842.953,13** | **97,72%** | **11.307.977,48** | **2,28%** | **0,00** | **0,00%** |
| | | 312A | 469.386.052,67 | 458.120.492,92 | 97,60% | 458.120.492,92 | 97,60% | 458.120.492,92 | 97,60% | 11.265.559,75 | 2,40% | 0,00 | 0,00% |
| | | 312F | 26.764.877,94 | 26.722.460,21 | 99,84% | 26.722.460,21 | 99,84% | 26.722.460,21 | 99,84% | 42.417,73 | 0,16% | 0,00 | 0,00% |
| | 171188205 | **Total** | **285.446.901,29** | **285.444.182,47** | **100,00%** | **285.444.182,47** | **100,00%** | **285.444.182,47** | **100,00%** | **2.718,82** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 270.529.941,45 | 270.527.222,63 | 100,00% | 270.527.222,63 | 100,00% | 270.527.222,63 | 100,00% | 2.718,82 | 0,00% | 0,00 | 0,00% |
| | | 312F | 14.916.959,84 | 14.916.959,84 | 100,00% | 14.916.959,84 | 100,00% | 14.916.959,84 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188206 | **Total** | **54.465.228,00** | **54.458.155,74** | **99,99%** | **54.458.155,74** | **99,99%** | **54.458.155,74** | **99,99%** | **7.072,26** | **0,01%** | **0,00** | **0,00%** |
| | | 312A | 54.465.228,00 | 54.458.155,74 | 99,99% | 54.458.155,74 | 99,99% | 54.458.155,74 | 99,99% | 7.072,26 | 0,01% | 0,00 | 0,00% |
| | 171188208 | **Total** | **113.976.258,45** | **113.970.669,94** | **100,00%** | **113.970.669,94** | **100,00%** | **113.970.669,94** | **100,00%** | **5.588,51** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 110.467.246,81 | 110.461.658,30 | 99,99% | 110.461.658,30 | 99,99% | 110.461.658,30 | 99,99% | 5.588,51 | 0,01% | 0,00 | 0,00% |
| | | 312F | 3.509.011,64 | 3.509.011,64 | 100,00% | 3.509.011,64 | 100,00% | 3.509.011,64 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188209 | **Total** | **54.447.004,50** | **54.445.189,22** | **100,00%** | **54.445.189,22** | **100,00%** | **54.445.189,22** | **100,00%** | **1.815,28** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 53.082.500,98 | 53.080.685,70 | 100,00% | 53.080.685,70 | 100,00% | 53.080.685,70 | 100,00% | 1.815,28 | 0,00% | 0,00 | 0,00% |
| | | 312F | 1.364.503,52 | 1.364.503,52 | 100,00% | 1.364.503,52 | 100,00% | 1.364.503,52 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188210 | **Total** | **460.430.390,16** | **460.430.334,27** | **100,00%** | **460.430.334,27** | **100,00%** | **460.430.334,27** | **100,00%** | **55,89** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 440.800.377,93 | 440.800.322,04 | 100,00% | 440.800.322,04 | 100,00% | 440.800.322,04 | 100,00% | 55,89 | 0,00% | 0,00 | 0,00% |
| | | 312F | 19.630.012,23 | 19.630.012,23 | 100,00% | 19.630.012,23 | 100,00% | 19.630.012,23 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188212 | **Total** | **18.396.877,68** | **18.396.021,73** | **100,00%** | **18.396.021,73** | **100,00%** | **18.396.021,73** | **100,00%** | **855,95** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 18.396.877,68 | 18.396.021,73 | 100,00% | 18.396.021,73 | 100,00% | 18.396.021,73 | 100,00% | 855,95 | 0,00% | 0,00 | 0,00% |
| | 171188213 | **Total** | **243.481.191,12** | **243.432.580,40** | **99,98%** | **243.432.580,40** | **99,98%** | **243.432.580,40** | **99,98%** | **48.610,72** | **0,02%** | **0,00** | **0,00%** |
| | | 312A | 232.292.412,05 | 232.244.272,28 | 99,98% | 232.244.272,28 | 99,98% | 232.244.272,28 | 99,98% | 48.139,77 | 0,02% | 0,00 | 0,00% |
| | | 312F | 11.188.779,07 | 11.188.308,12 | 100,00% | 11.188.308,12 | 100,00% | 11.188.308,12 | 100,00% | 470,95 | 0,00% | 0,00 | 0,00% |
| | 171188214 | **Total** | **167.592.218,41** | **167.569.799,95** | **99,99%** | **167.569.799,95** | **99,99%** | **167.569.799,95** | **99,99%** | **22.418,46** | **0,01%** | **0,00** | **0,00%** |
| | | 312A | 161.387.753,57 | 161.365.335,11 | 99,99% | 161.365.335,11 | 99,99% | 161.365.335,11 | 99,99% | 22.418,46 | 0,01% | 0,00 | 0,00% |
| | | 312F | 6.204.464,84 | 6.204.464,84 | 100,00% | 6.204.464,84 | 100,00% | 6.204.464,84 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188215 | **Total** | **184.123.102,83** | **184.115.372,34** | **100,00%** | **184.115.372,34** | **100,00%** | **184.115.372,34** | **100,00%** | **7.730,49** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 174.881.227,06 | 174.873.496,57 | 100,00% | 174.873.496,57 | 100,00% | 174.873.496,57 | 100,00% | 7.730,49 | 0,00% | 0,00 | 0,00% |
| | | 312F | 9.241.875,77 | 9.241.875,77 | 100,00% | 9.241.875,77 | 100,00% | 9.241.875,77 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 171188216 | **Total** | **229.079.172,63** | **229.077.853,85** | **100,00%** | **229.077.853,85** | **100,00%** | **229.077.853,85** | **100,00%** | **1.318,78** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 216.774.491,28 | 216.773.172,50 | 100,00% | 216.773.172,50 | 100,00% | 216.773.172,50 | 100,00% | 1.318,78 | 0,00% | 0,00 | 0,00% |
| | | 312F | 12.304.681,35 | 12.304.681,35 | 100,00% | 12.304.681,35 | 100,00% | 12.304.681,35 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188217 | **Total** | **672.794.080,50** | **668.012.031,15** | **99,29%** | **668.012.031,15** | **99,29%** | **668.012.031,15** | **99,29%** | **4.782.049,35** | **0,71%** | **0,00** | **0,00%** |
| | | 312A | 643.235.562,62 | 638.453.513,27 | 99,26% | 638.453.513,27 | 99,26% | 638.453.513,27 | 99,26% | 4.782.049,35 | 0,74% | 0,00 | 0,00% |
| | | 312F | 29.558.517,88 | 29.558.517,88 | 100,00% | 29.558.517,88 | 100,00% | 29.558.517,88 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188219 | **Total** | **44.535.594,18** | **44.514.098,47** | **99,95%** | **44.514.098,47** | **99,95%** | **44.514.098,47** | **99,95%** | **21.495,71** | **0,05%** | **0,00** | **0,00%** |
| | | 312A | 44.535.594,18 | 44.514.098,47 | 99,95% | 44.514.098,47 | 99,95% | 44.514.098,47 | 99,95% | 21.495,71 | 0,05% | 0,00 | 0,00% |
| | 171188220 | **Total** | **21.392.442,59** | **21.392.320,83** | **100,00%** | **21.392.320,83** | **100,00%** | **21.392.320,83** | **100,00%** | **121,76** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 21.392.442,59 | 21.392.320,83 | 100,00% | 21.392.320,83 | 100,00% | 21.392.320,83 | 100,00% | 121,76 | 0,00% | 0,00 | 0,00% |
| | 171188221 | **Total** | **16.093.379,44** | **16.083.143,94** | **99,94%** | **16.083.143,94** | **99,94%** | **16.083.143,94** | **99,94%** | **10.235,50** | **0,06%** | **0,00** | **0,00%** |
| | | 312A | 16.093.379,44 | 16.083.143,94 | 99,94% | 16.083.143,94 | 99,94% | 16.083.143,94 | 99,94% | 10.235,50 | 0,06% | 0,00 | 0,00% |
| | 171188223 | **Total** | **33.974.469,99** | **33.944.862,05** | **99,91%** | **33.944.862,05** | **99,91%** | **33.944.862,05** | **99,91%** | **29.607,94** | **0,09%** | **0,00** | **0,00%** |
| | | 312A | 32.952.597,49 | 32.922.989,55 | 99,91% | 32.922.989,55 | 99,91% | 32.922.989,55 | 99,91% | 29.607,94 | 0,09% | 0,00 | 0,00% |
| | | 312F | 1.021.872,50 | 1.021.872,50 | 100,00% | 1.021.872,50 | 100,00% | 1.021.872,50 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188224 | **Total** | **28.265.724,24** | **28.242.011,19** | **99,92%** | **28.242.011,19** | **99,92%** | **28.242.011,19** | **99,92%** | **23.713,05** | **0,08%** | **0,00** | **0,00%** |
| | | 312A | 27.442.409,32 | 27.418.696,27 | 99,91% | 27.418.696,27 | 99,91% | 27.418.696,27 | 99,91% | 23.713,05 | 0,09% | 0,00 | 0,00% |
| | | 312F | 823.314,92 | 823.314,92 | 100,00% | 823.314,92 | 100,00% | 823.314,92 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188228 | **Total** | **142.548.091,94** | **142.537.912,30** | **99,99%** | **142.537.912,30** | **99,99%** | **142.537.912,30** | **99,99%** | **10.179,64** | **0,01%** | **0,00** | **0,00%** |
| | | 312A | 139.680.605,82 | 139.670.426,18 | 99,99% | 139.670.426,18 | 99,99% | 139.670.426,18 | 99,99% | 10.179,64 | 0,01% | 0,00 | 0,00% |
| | | 312F | 2.867.486,12 | 2.867.486,12 | 100,00% | 2.867.486,12 | 100,00% | 2.867.486,12 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188229 | **Total** | **104.984.768,26** | **104.972.683,98** | **99,99%** | **104.972.683,98** | **99,99%** | **104.972.683,98** | **99,99%** | **12.084,28** | **0,01%** | **0,00** | **0,00%** |
| | | 312A | 104.933.893,58 | 104.921.809,30 | 99,99% | 104.921.809,30 | 99,99% | 104.921.809,30 | 99,99% | 12.084,28 | 0,01% | 0,00 | 0,00% |
| | | 312F | 50.874,68 | 50.874,68 | 100,00% | 50.874,68 | 100,00% | 50.874,68 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188230 | **Total** | **69.390.844,90** | **69.373.416,93** | **99,97%** | **69.373.416,93** | **99,97%** | **69.373.416,93** | **99,97%** | **17.427,97** | **0,03%** | **0,00** | **0,00%** |
| | | 312A | 69.390.844,90 | 69.373.416,93 | 99,97% | 69.373.416,93 | 99,97% | 69.373.416,93 | 99,97% | 17.427,97 | 0,03% | 0,00 | 0,00% |
| | 171188231 | **Total** | **116.125.191,30** | **116.124.908,09** | **100,00%** | **116.124.908,09** | **100,00%** | **116.124.908,09** | **100,00%** | **283,21** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 114.268.653,23 | 114.268.370,02 | 100,00% | 114.268.370,02 | 100,00% | 114.268.370,02 | 100,00% | 283,21 | 0,00% | 0,00 | 0,00% |
| | | 312F | 1.856.538,07 | 1.856.538,07 | 100,00% | 1.856.538,07 | 100,00% | 1.856.538,07 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188232 | **Total** | **232.952.807,04** | **232.936.337,59** | **99,99%** | **232.936.337,59** | **99,99%** | **232.936.337,59** | **99,99%** | **16.469,45** | **0,01%** | **0,00** | **0,00%** |
| | | 312A | 227.789.277,64 | 227.772.808,19 | 99,99% | 227.772.808,19 | 99,99% | 227.772.808,19 | 99,99% | 16.469,45 | 0,01% | 0,00 | 0,00% |
| | | 312F | 5.163.529,40 | 5.163.529,40 | 100,00% | 5.163.529,40 | 100,00% | 5.163.529,40 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | 171188233 | **Total** | **210.848.265,19** | **210.842.090,75** | **100,00%** | **210.842.090,75** | **100,00%** | **210.842.090,75** | **100,00%** | **6.174,44** | **0,00%** | **0,00** | **0,00%** |
| | | 312A | 206.117.590,84 | 206.111.431,46 | 100,00% | 206.111.431,46 | 100,00% | 206.111.431,46 | 100,00% | 6.159,38 | 0,00% | 0,00 | 0,00% |
| | | 312F | 4.730.674,35 | 4.730.659,29 | 100,00% | 4.730.659,29 | 100,00% | 4.730.659,29 | 100,00% | 15,06 | 0,00% | 0,00 | 0,00% |
| | 171188300 | **Total** | **1.156.617.895,18** | **1.155.794.911,51** | **99,93%** | **1.155.794.911,51** | **99,93%** | **1.155.794.911,51** | **99,93%** | **822.983,67** | **0,07%** | **0,00** | **0,00%** |
| | | 312B | 1.104.874.612,54 | 1.104.052.348,87 | 99,93% | 1.104.052.348,87 | 99,93% | 1.104.052.348,87 | 99,93% | 822.263,67 | 0,07% | 0,00 | 0,00% |
| | | 312F | 51.743.282,64 | 51.742.562,64 | 100,00% | 51.742.562,64 | 100,00% | 51.742.562,64 | 100,00% | 720,00 | 0,00% | 0,00 | 0,00% |
| | 171188401 | **Total** | **188.943.666,48** | **188.915.261,77** | **99,98%** | **188.915.261,77** | **99,98%** | **188.915.261,77** | **99,98%** | **28.404,71** | **0,02%** | **0,00** | **0,00%** |
| | | 312F | 77.210,00 | 77.210,00 | 100,00% | 77.210,00 | 100,00% | 77.210,00 | 100,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| | | 313C | 188.866.456,48 | 188.838.051,77 | 99,98% | 188.838.051,77 | 99,98% | 188.838.051,77 | 99,98% | 28.404,71 | 0,02% | 0,00 | 0,00% |
| | 171188502 | **Total** | **29.418.222,46** | **29.404.459,13** | **99,95%** | **29.404.459,13** | **99,95%** | **29.404.459,13** | **99,95%** | **13.763,33** | **0,05%** | **0,00** | **0,00%** |
| | | 312A | 29.418.222,46 | 29.404.459,13 | 99,95% | 29.404.459,13 | 99,95% | 29.404.459,13 | 99,95% | 13.763,33 | 0,05% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | **Total** | | **2.579.156.434,47** | **2.361.851.230,96** | **91,57%** | **2.361.851.230,96** | **91,57%** | **2.361.851.230,96** | **91,57%** | **217.305.203,51** | **8,43%** | **0,00** | **0,00%** |
| | 19102CA0 | **Total** | **61.347,00** | **40.528,39** | **66,06%** | **40.528,39** | **66,06%** | **40.528,39** | **66,06%** | **20.818,61** | **33,94%** | **0,00** | **0,00%** |
| | 1 | 231J | 61.347,00 | 40.528,39 | 66,06% | 40.528,39 | 66,06% | 40.528,39 | 66,06% | 20.818,61 | 33,94% | 0,00 | 0,00% |
| | 19102CA0 | **Total** | **544.680,00** | **521.478,59** | **95,74%** | **521.478,59** | **95,74%** | **521.478,59** | **95,74%** | **23.201,41** | **4,26%** | **0,00** | **0,00%** |
| | 2 | 231J | 544.680,00 | 521.478,59 | 95,74% | 521.478,59 | 95,74% | 521.478,59 | 95,74% | 23.201,41 | 4,26% | 0,00 | 0,00% |
| | 19102CA0 | **Total** | **707.639,00** | **654.312,93** | **92,46%** | **654.312,93** | **92,46%** | **654.312,93** | **92,46%** | **53.326,07** | **7,54%** | **0,00** | **0,00%** |
| | 3 | 231J | 707.639,00 | 654.312,93 | 92,46% | 654.312,93 | 92,46% | 654.312,93 | 92,46% | 53.326,07 | 7,54% | 0,00 | 0,00% |
| | 19102CA0 | **Total** | **824.433,00** | **723.508,83** | **87,76%** | **723.508,83** | **87,76%** | **723.508,83** | **87,76%** | **100.924,17** | **12,24%** | **0,00** | **0,00%** |
| | 4 | 231J | 824.433,00 | 723.508,83 | 87,76% | 723.508,83 | 87,76% | 723.508,83 | 87,76% | 100.924,17 | 12,24% | 0,00 | 0,00% |
| | 19102CA0 | **Total** | **211.275,00** | **191.266,90** | **90,53%** | **191.266,90** | **90,53%** | **191.266,90** | **90,53%** | **20.008,10** | **9,47%** | **0,00** | **0,00%** |
| | 5 | 231J | 211.275,00 | 191.266,90 | 90,53% | 191.266,90 | 90,53% | 191.266,90 | 90,53% | 20.008,10 | 9,47% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **471.538,00** | **423.524,98** | **89,82%** | **423.524,98** | **89,82%** | **423.524,98** | **89,82%** | **48.013,02** | **10,18%** | **0,00** | **0,00%** |
| | 1 | 231J | 471.538,00 | 423.524,98 | 89,82% | 423.524,98 | 89,82% | 423.524,98 | 89,82% | 48.013,02 | 10,18% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **337.268,00** | **302.651,20** | **89,74%** | **302.651,20** | **89,74%** | **302.651,20** | **89,74%** | **34.616,80** | **10,26%** | **0,00** | **0,00%** |
| | 2 | 231J | 337.268,00 | 302.651,20 | 89,74% | 302.651,20 | 89,74% | 302.651,20 | 89,74% | 34.616,80 | 10,26% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **337.668,00** | **280.083,15** | **82,95%** | **280.083,15** | **82,95%** | **280.083,15** | **82,95%** | **57.584,85** | **17,05%** | **0,00** | **0,00%** |
| | 3 | 231J | 337.668,00 | 280.083,15 | 82,95% | 280.083,15 | 82,95% | 280.083,15 | 82,95% | 57.584,85 | 17,05% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **519.130,00** | **506.192,53** | **97,51%** | **506.192,53** | **97,51%** | **506.192,53** | **97,51%** | **12.937,47** | **2,49%** | **0,00** | **0,00%** |
| | 4 | 231J | 519.130,00 | 506.192,53 | 97,51% | 506.192,53 | 97,51% | 506.192,53 | 97,51% | 12.937,47 | 2,49% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **602.390,00** | **558.941,99** | **92,79%** | **558.941,99** | **92,79%** | **558.941,99** | **92,79%** | **43.448,01** | **7,21%** | **0,00** | **0,00%** |
| | 6 | 231J | 602.390,00 | 558.941,99 | 92,79% | 558.941,99 | 92,79% | 558.941,99 | 92,79% | 43.448,01 | 7,21% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **205.757,00** | **187.890,53** | **91,32%** | **187.890,53** | **91,32%** | **187.890,53** | **91,32%** | **17.866,47** | **8,68%** | **0,00** | **0,00%** |
| | 7 | 231J | 205.757,00 | 187.890,53 | 91,32% | 187.890,53 | 91,32% | 187.890,53 | 91,32% | 17.866,47 | 8,68% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **322.583,00** | **302.644,08** | **93,82%** | **302.644,08** | **93,82%** | **302.644,08** | **93,82%** | **19.938,92** | **6,18%** | **0,00** | **0,00%** |
| | 8 | 231J | 322.583,00 | 302.644,08 | 93,82% | 302.644,08 | 93,82% | 302.644,08 | 93,82% | 19.938,92 | 6,18% | 0,00 | 0,00% |
| | 19102CO0 | **Total** | **695.700,00** | **618.517,42** | **88,91%** | **618.517,42** | **88,91%** | **618.517,42** | **88,91%** | **77.182,58** | **11,09%** | **0,00** | **0,00%** |
| | 9 | 231J | 695.700,00 | 618.517,42 | 88,91% | 618.517,42 | 88,91% | 618.517,42 | 88,91% | 77.182,58 | 11,09% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **1.390.124,50** | **1.340.624,34** | **96,44%** | **1.340.624,34** | **96,44%** | **1.340.624,34** | **96,44%** | **49.500,16** | **3,56%** | **0,00** | **0,00%** |
| | 1 | 231H | 1.390.124,50 | 1.340.624,34 | 96,44% | 1.340.624,34 | 96,44% | 1.340.624,34 | 96,44% | 49.500,16 | 3,56% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **1.708.123,63** | **1.644.712,29** | **96,29%** | **1.644.712,29** | **96,29%** | **1.644.712,29** | **96,29%** | **63.411,34** | **3,71%** | **0,00** | **0,00%** |
| | 2 | 231H | 1.708.123,63 | 1.644.712,29 | 96,29% | 1.644.712,29 | 96,29% | 1.644.712,29 | 96,29% | 63.411,34 | 3,71% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **359.036,00** | **316.870,82** | **88,26%** | **316.870,82** | **88,26%** | **316.870,82** | **88,26%** | **42.165,18** | **11,74%** | **0,00** | **0,00%** |
| | 3 | 231H | 359.036,00 | 316.870,82 | 88,26% | 316.870,82 | 88,26% | 316.870,82 | 88,26% | 42.165,18 | 11,74% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **1.550.754,00** | **1.461.851,75** | **94,27%** | **1.461.851,75** | **94,27%** | **1.461.851,75** | **94,27%** | **88.902,25** | **5,73%** | **0,00** | **0,00%** |
| | 4 | 231H | 1.550.754,00 | 1.461.851,75 | 94,27% | 1.461.851,75 | 94,27% | 1.461.851,75 | 94,27% | 88.902,25 | 5,73% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **2.200.859,17** | **1.894.420,94** | **86,08%** | **1.894.420,94** | **86,08%** | **1.894.420,94** | **86,08%** | **306.438,23** | **13,92%** | **0,00** | **0,00%** |
| | 5 | 231H | 2.200.859,17 | 1.894.420,94 | 86,08% | 1.894.420,94 | 86,08% | 1.894.420,94 | 86,08% | 306.438,23 | 13,92% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **1.996.257,42** | **1.939.776,84** | **97,17%** | **1.939.776,84** | **97,17%** | **1.939.776,84** | **97,17%** | **56.480,58** | **2,83%** | **0,00** | **0,00%** |
| | 6 | 231H | 1.996.257,42 | 1.939.776,84 | 97,17% | 1.939.776,84 | 97,17% | 1.939.776,84 | 97,17% | 56.480,58 | 2,83% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **1.053.283,00** | **915.463,98** | **86,92%** | **915.463,98** | **86,92%** | **915.463,98** | **86,92%** | **137.819,02** | **13,08%** | **0,00** | **0,00%** |
| | 7 | 231H | 1.053.283,00 | 915.463,98 | 86,92% | 915.463,98 | 86,92% | 915.463,98 | 86,92% | 137.819,02 | 13,08% | 0,00 | 0,00% |
| | 19102RM0 | **Total** | **321.685,80** | **310.185,96** | **96,43%** | **310.185,96** | **96,43%** | **310.185,96** | **96,43%** | **11.499,84** | **3,57%** | **0,00** | **0,00%** |
| | 8 | 231H | 321.685,80 | 310.185,96 | 96,43% | 310.185,96 | 96,43% | 310.185,96 | 96,43% | 11.499,84 | 3,57% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 19102RM0 | **Total** | **546.891,51** | **475.728,64** | **86,99%** | **475.728,64** | **86,99%** | **475.728,64** | **86,99%** | **71.162,87** | **13,01%** | **0,00** | **0,00%** |
| | 9 | 231H | 546.891,51 | 475.728,64 | 86,99% | 475.728,64 | 86,99% | 475.728,64 | 86,99% | 71.162,87 | 13,01% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **2.081.835,92** | **1.987.581,88** | **95,47%** | **1.987.581,88** | **95,47%** | **1.987.581,88** | **95,47%** | **94.254,04** | **4,53%** | **0,00** | **0,00%** |
| | 0 | 231H | 2.081.835,92 | 1.987.581,88 | 95,47% | 1.987.581,88 | 95,47% | 1.987.581,88 | 95,47% | 94.254,04 | 4,53% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **479.856,00** | **451.168,05** | **94,02%** | **451.168,05** | **94,02%** | **451.168,05** | **94,02%** | **28.687,95** | **5,98%** | **0,00** | **0,00%** |
| | 1 | 231H | 479.856,00 | 451.168,05 | 94,02% | 451.168,05 | 94,02% | 451.168,05 | 94,02% | 28.687,95 | 5,98% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **1.516.293,69** | **1.461.474,84** | **96,38%** | **1.461.474,84** | **96,38%** | **1.461.474,84** | **96,38%** | **54.818,85** | **3,62%** | **0,00** | **0,00%** |
| | 2 | 231H | 1.516.293,69 | 1.461.474,84 | 96,38% | 1.461.474,84 | 96,38% | 1.461.474,84 | 96,38% | 54.818,85 | 3,62% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **619.235,14** | **581.727,34** | **93,94%** | **581.727,34** | **93,94%** | **581.727,34** | **93,94%** | **37.507,80** | **6,06%** | **0,00** | **0,00%** |
| | 3 | 231H | 619.235,14 | 581.727,34 | 93,94% | 581.727,34 | 93,94% | 581.727,34 | 93,94% | 37.507,80 | 6,06% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **1.739.743,44** | **1.613.328,42** | **92,73%** | **1.613.328,42** | **92,73%** | **1.613.328,42** | **92,73%** | **126.415,02** | **7,27%** | **0,00** | **0,00%** |
| | 4 | 231H | 1.739.743,44 | 1.613.328,42 | 92,73% | 1.613.328,42 | 92,73% | 1.613.328,42 | 92,73% | 126.415,02 | 7,27% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **357.395,90** | **343.580,96** | **96,13%** | **343.580,96** | **96,13%** | **343.580,96** | **96,13%** | **13.814,94** | **3,87%** | **0,00** | **0,00%** |
| | 5 | 231H | 357.395,90 | 343.580,96 | 96,13% | 343.580,96 | 96,13% | 343.580,96 | 96,13% | 13.814,94 | 3,87% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **1.855.936,40** | **1.785.569,60** | **96,21%** | **1.785.569,60** | **96,21%** | **1.785.569,60** | **96,21%** | **70.366,80** | **3,79%** | **0,00** | **0,00%** |
| | 6 | 231H | 1.855.936,40 | 1.785.569,60 | 96,21% | 1.785.569,60 | 96,21% | 1.785.569,60 | 96,21% | 70.366,80 | 3,79% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **565.367,73** | **531.849,44** | **94,07%** | **531.849,44** | **94,07%** | **531.849,44** | **94,07%** | **33.518,29** | **5,93%** | **0,00** | **0,00%** |
| | 7 | 231H | 565.367,73 | 531.849,44 | 94,07% | 531.849,44 | 94,07% | 531.849,44 | 94,07% | 33.518,29 | 5,93% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **199.263,23** | **189.746,12** | **95,22%** | **189.746,12** | **95,22%** | **189.746,12** | **95,22%** | **9.517,11** | **4,78%** | **0,00** | **0,00%** |
| | 8 | 231H | 199.263,23 | 189.746,12 | 95,22% | 189.746,12 | 95,22% | 189.746,12 | 95,22% | 9.517,11 | 4,78% | 0,00 | 0,00% |
| | 19102RM1 | **Total** | **588.382,57** | **558.713,53** | **94,96%** | **558.713,53** | **94,96%** | **558.713,53** | **94,96%** | **29.669,04** | **5,04%** | **0,00** | **0,00%** |
| | 9 | 231H | 588.382,57 | 558.713,53 | 94,96% | 558.713,53 | 94,96% | 558.713,53 | 94,96% | 29.669,04 | 5,04% | 0,00 | 0,00% |
| | 19102RM2 | **Total** | **1.315.287,31** | **1.290.245,78** | **98,10%** | **1.290.245,78** | **98,10%** | **1.290.245,78** | **98,10%** | **25.041,53** | **1,90%** | **0,00** | **0,00%** |
| | 0 | 231H | 1.315.287,31 | 1.290.245,78 | 98,10% | 1.290.245,78 | 98,10% | 1.290.245,78 | 98,10% | 25.041,53 | 1,90% | 0,00 | 0,00% |
| | 19102RM2 | **Total** | **671.234,00** | **586.550,18** | **87,38%** | **586.550,18** | **87,38%** | **586.550,18** | **87,38%** | **84.683,82** | **12,62%** | **0,00** | **0,00%** |
| | 1 | 231H | 671.234,00 | 586.550,18 | 87,38% | 586.550,18 | 87,38% | 586.550,18 | 87,38% | 84.683,82 | 12,62% | 0,00 | 0,00% |
| | 19102RM2 | **Total** | **853.575,81** | **794.217,39** | **93,05%** | **794.217,39** | **93,05%** | **794.217,39** | **93,05%** | **59.358,42** | **6,95%** | **0,00** | **0,00%** |
| | 2 | 231H | 853.575,81 | 794.217,39 | 93,05% | 794.217,39 | 93,05% | 794.217,39 | 93,05% | 59.358,42 | 6,95% | 0,00 | 0,00% |
| | 19102RM2 | **Total** | **925.805,65** | **888.256,31** | **95,94%** | **888.256,31** | **95,94%** | **888.256,31** | **95,94%** | **37.549,34** | **4,06%** | **0,00** | **0,00%** |
| | 3 | 231H | 925.805,65 | 888.256,31 | 95,94% | 888.256,31 | 95,94% | 888.256,31 | 95,94% | 37.549,34 | 4,06% | 0,00 | 0,00% |
| | 19102RM2 | **Total** | **726.168,18** | **687.764,42** | **94,71%** | **687.764,42** | **94,71%** | **687.764,42** | **94,71%** | **38.403,76** | **5,29%** | **0,00** | **0,00%** |
| | 4 | 231H | 726.168,18 | 687.764,42 | 94,71% | 687.764,42 | 94,71% | 687.764,42 | 94,71% | 38.403,76 | 5,29% | 0,00 | 0,00% |
| | 19102RM2 | **Total** | **4.244.796,00** | **4.072.994,47** | **95,95%** | **4.072.994,47** | **95,95%** | **4.072.994,47** | **95,95%** | **171.801,53** | **4,05%** | **0,00** | **0,00%** |
| | 5 | 231H | 4.244.796,00 | 4.072.994,47 | 95,95% | 4.072.994,47 | 95,95% | 4.072.994,47 | 95,95% | 171.801,53 | 4,05% | 0,00 | 0,00% |
| | 19001 | **Total** | **50.091.442,39** | **47.707.163,58** | **95,24%** | **47.707.163,58** | **95,24%** | **47.707.163,58** | **95,24%** | **2.384.278,81** | **4,76%** | **0,00** | **0,00%** |
| | | 239M | 50.091.442,39 | 47.707.163,58 | 95,24% | 47.707.163,58 | 95,24% | 47.707.163,58 | 95,24% | 2.384.278,81 | 4,76% | 0,00 | 0,00% |
| | 19010 | **Total** | **135.837.698,74** | **128.033.361,97** | **94,25%** | **128.033.361,97** | **94,25%** | **128.033.361,97** | **94,25%** | **7.804.336,77** | **5,75%** | **0,00** | **0,00%** |
| | | 232E | 135.837.698,74 | 128.033.361,97 | 94,25% | 128.033.361,97 | 94,25% | 128.033.361,97 | 94,25% | 7.804.336,77 | 5,75% | 0,00 | 0,00% |
| | 19011 | **Total** | **1.090.661.707,77** | **1.005.941.483,11** | **92,23%** | **1.005.941.483,11** | **92,23%** | **1.005.941.483,11** | **92,23%** | **84.720.224,66** | **7,77%** | **0,00** | **0,00%** |
| | | 231D | 478.819.054,66 | 435.519.071,69 | 90,96% | 435.519.071,69 | 90,96% | 435.519.071,69 | 90,96% | 43.299.982,97 | 9,04% | 0,00 | 0,00% |
| | | 231I | 611.842.653,11 | 570.422.411,42 | 93,23% | 570.422.411,42 | 93,23% | 570.422.411,42 | 93,23% | 41.420.241,69 | 6,77% | 0,00 | 0,00% |
| | 19012 | **Total** | **422.927.347,51** | **390.542.861,75** | **92,34%** | **390.542.861,75** | **92,34%** | **390.542.861,75** | **92,34%** | **32.384.485,76** | **7,66%** | **0,00** | **0,00%** |
| | | 231A | 89.737.096,94 | 86.143.329,34 | 96,00% | 86.143.329,34 | 96,00% | 86.143.329,34 | 96,00% | 3.593.767,60 | 4,00% | 0,00 | 0,00% |

## INFORME Nº 3.4 (Consolidado):

## Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 31-12-2023

| Sección | Centro | Programa | Crédito Actual | Autorizado | % | Dispuesto | % | Oblig. Rec. | % | No Ejecutado | % | En Ejecución | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 231C | 18.779.543,40 | 17.535.519,08 | 93,38% | 17.535.519,08 | 93,38% | 17.535.519,08 | 93,38% | 1.244.024,32 | 6,62% | 0,00 | 0,00% |
| | | 231F | 314.410.707,17 | 286.864.013,33 | 91,24% | 286.864.013,33 | 91,24% | 286.864.013,33 | 91,24% | 27.546.693,84 | 8,76% | 0,00 | 0,00% |
| | 19013 | **Total** | **50.354.486,28** | **43.312.361,57** | **86,01%** | **43.312.361,57** | **86,01%** | **43.312.361,57** | **86,01%** | **7.042.124,71** | **13,99%** | **0,00** | **0,00%** |
| | | 232B | 50.354.486,28 | 43.312.361,57 | 86,01% | 43.312.361,57 | 86,01% | 43.312.361,57 | 86,01% | 7.042.124,71 | 13,99% | 0,00 | 0,00% |
| | 19017 | **Total** | **164.198.795,51** | **160.290.037,40** | **97,62%** | **160.290.037,40** | **97,62%** | **160.290.037,40** | **97,62%** | **3.908.758,11** | **2,38%** | **0,00** | **0,00%** |
| | | 232F | 164.198.795,51 | 160.290.037,40 | 97,62% | 160.290.037,40 | 97,62% | 160.290.037,40 | 97,62% | 3.908.758,11 | 2,38% | 0,00 | 0,00% |
| | 19018 | **Total** | **16.978.031,79** | **15.865.804,67** | **93,45%** | **15.865.804,67** | **93,45%** | **15.865.804,67** | **93,45%** | **1.112.227,12** | **6,55%** | **0,00** | **0,00%** |
| | | 232A | 16.978.031,79 | 15.865.804,67 | 93,45% | 15.865.804,67 | 93,45% | 15.865.804,67 | 93,45% | 1.112.227,12 | 6,55% | 0,00 | 0,00% |
| | 19019 | **Total** | **112.612.695,03** | **108.672.841,25** | **96,50%** | **108.672.841,25** | **96,50%** | **108.672.841,25** | **96,50%** | **3.939.853,78** | **3,50%** | **0,00** | **0,00%** |
| | | 232C | 3.460.467,94 | 3.410.043,05 | 98,54% | 3.410.043,05 | 98,54% | 3.410.043,05 | 98,54% | 50.424,89 | 1,46% | 0,00 | 0,00% |
| | | 232D | 6.039.131,58 | 5.912.578,67 | 97,90% | 5.912.578,67 | 97,90% | 5.912.578,67 | 97,90% | 126.552,91 | 2,10% | 0,00 | 0,00% |
| | | 232G | 103.113.095,51 | 99.350.219,53 | 96,35% | 99.350.219,53 | 96,35% | 99.350.219,53 | 96,35% | 3.762.875,98 | 3,65% | 0,00 | 0,00% |
| | 19020 | **Total** | **13.787.801,04** | **9.287.788,47** | **67,36%** | **9.287.788,47** | **67,36%** | **9.287.788,47** | **67,36%** | **4.500.012,57** | **32,64%** | **0,00** | **0,00%** |
| | | 239O | 13.787.801,04 | 9.287.788,47 | 67,36% | 9.287.788,47 | 67,36% | 9.287.788,47 | 67,36% | 4.500.012,57 | 32,64% | 0,00 | 0,00% |
| | 19102 | **Total** | **485.997.828,41** | **418.761.581,38** | **86,17%** | **418.761.581,38** | **86,17%** | **418.761.581,38** | **86,17%** | **67.236.247,03** | **13,83%** | **0,00** | **0,00%** |
| | | 231B | 14.711.136,34 | 13.879.583,20 | 94,35% | 13.879.583,20 | 94,35% | 13.879.583,20 | 94,35% | 831.553,14 | 5,65% | 0,00 | 0,00% |
| | | 231E | 3.246.444,01 | 2.787.276,62 | 85,86% | 2.787.276,62 | 85,86% | 2.787.276,62 | 85,86% | 459.167,39 | 14,14% | 0,00 | 0,00% |
| | | 231G | 63.755.460,32 | 62.436.373,11 | 97,93% | 62.436.373,11 | 97,93% | 62.436.373,11 | 97,93% | 1.319.087,21 | 2,07% | 0,00 | 0,00% |
| | | 231H | 219.672.476,82 | 217.799.880,04 | 99,15% | 217.799.880,04 | 99,15% | 217.799.880,04 | 99,15% | 1.872.596,78 | 0,85% | 0,00 | 0,00% |
| | | 231J | 57.163.953,07 | 56.175.642,30 | 98,27% | 56.175.642,30 | 98,27% | 56.175.642,30 | 98,27% | 988.310,77 | 1,73% | 0,00 | 0,00% |
| | | 239N | 127.448.357,85 | 65.682.826,11 | 51,54% | 65.682.826,11 | 51,54% | 65.682.826,11 | 51,54% | 61.765.531,74 | 48,46% | 0,00 | 0,00% |
| 20 | **Total** | | **1.044.995.600,55** | **603.530.465,87** | **57,75%** | **603.530.465,87** | **57,75%** | **603.530.465,87** | **57,75%** | **441.465.134,68** | **42,25%** | **0,00** | **0,00%** |
| | 20001 | **Total** | **33.938.512,07** | **32.384.831,49** | **95,42%** | **32.384.831,49** | **95,42%** | **32.384.831,49** | **95,42%** | **1.553.680,58** | **4,58%** | **0,00** | **0,00%** |
| | | 923M | 33.938.512,07 | 32.384.831,49 | 95,42% | 32.384.831,49 | 95,42% | 32.384.831,49 | 95,42% | 1.553.680,58 | 4,58% | 0,00 | 0,00% |
| | 20015 | **Total** | **400.279.914,12** | **326.281.271,66** | **81,51%** | **326.281.271,66** | **81,51%** | **326.281.271,66** | **81,51%** | **73.998.642,46** | **18,49%** | **0,00** | **0,00%** |
| | | 241M | 400.279.914,12 | 326.281.271,66 | 81,51% | 326.281.271,66 | 81,51% | 326.281.271,66 | 81,51% | 73.998.642,46 | 18,49% | 0,00 | 0,00% |
| | 20016 | **Total** | **8.723.807,18** | **8.717.635,16** | **99,93%** | **8.717.635,16** | **99,93%** | **8.717.635,16** | **99,93%** | **6.172,02** | **0,07%** | **0,00** | **0,00%** |
| | | 494M | 8.723.807,18 | 8.717.635,16 | 99,93% | 8.717.635,16 | 99,93% | 8.717.635,16 | 99,93% | 6.172,02 | 0,07% | 0,00 | 0,00% |
| | 20017 | **Total** | **582.505.313,22** | **219.278.917,10** | **37,64%** | **219.278.917,10** | **37,64%** | **219.278.917,10** | **37,64%** | **363.226.396,12** | **62,36%** | **0,00** | **0,00%** |
| | | 241A | 582.505.313,22 | 219.278.917,10 | 37,64% | 219.278.917,10 | 37,64% | 219.278.917,10 | 37,64% | 363.226.396,12 | 62,36% | 0,00 | 0,00% |
| | 20114 | **Total** | **19.548.053,96** | **16.867.810,46** | **86,29%** | **16.867.810,46** | **86,29%** | **16.867.810,46** | **86,29%** | **2.680.243,50** | **13,71%** | **0,00** | **0,00%** |
| | | 494M | 19.548.053,96 | 16.867.810,46 | 86,29% | 16.867.810,46 | 86,29% | 16.867.810,46 | 86,29% | 2.680.243,50 | 13,71% | 0,00 | 0,00% |
| 25 | **Total** | | **3.414.782.423,00** | **3.414.718.728,27** | **100,00%** | **3.414.718.728,27** | **100,00%** | **3.414.718.728,27** | **100,00%** | **63.694,73** | **0,00%** | **0,00** | **0,00%** |
| | 25001 | **Total** | **3.414.782.423,00** | **3.414.718.728,27** | **100,00%** | **3.414.718.728,27** | **100,00%** | **3.414.718.728,27** | **100,00%** | **63.694,73** | **0,00%** | **0,00** | **0,00%** |
| | | 951M | 3.414.782.423,00 | 3.414.718.728,27 | 100,00% | 3.414.718.728,27 | 100,00% | 3.414.718.728,27 | 100,00% | 63.694,73 | 0,00% | 0,00 | 0,00% |
| 26 | **Total** | | **73.492.969,11** | **73.486.882,54** | **99,99%** | **73.486.882,54** | **99,99%** | **73.486.882,54** | **99,99%** | **6.086,57** | **0,01%** | **0,00** | **0,00%** |
| | 26001 | **Total** | **73.492.969,11** | **73.486.882,54** | **99,99%** | **73.486.882,54** | **99,99%** | **73.486.882,54** | **99,99%** | **6.086,57** | **0,01%** | **0,00** | **0,00%** |
| | | 929N | 73.492.969,11 | 73.486.882,54 | 99,99% | 73.486.882,54 | 99,99% | 73.486.882,54 | 99,99% | 6.086,57 | 0,01% | 0,00 | 0,00% |