INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 30-11-2023

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
Total			**20.501.026.613,09**	**17.645.888.445,90**	**86,07%**	**17.210.414.458,96**	**83,95%**	**15.607.393.614,39**	**76,13%**	**2.855.138.167,19**	**13,93%**	**2.038.494.831,51**	**9,94%**
01	**Total**		**68.174.198,10**	**32.396.566,73**	**47,52%**	**32.367.728,13**	**47,48%**	**29.659.424,53**	**43,51%**	**35.777.631,37**	**52,48%**	**2.737.142,20**	**4,01%**
	01001	**Total**	**68.174.198,10**	**32.396.566,73**	**47,52%**	**32.367.728,13**	**47,48%**	**29.659.424,53**	**43,51%**	**35.777.631,37**	**52,48%**	**2.737.142,20**	**4,01%**
		911N	68.174.198,10	32.396.566,73	47,52%	32.367.728,13	47,48%	29.659.424,53	43,51%	35.777.631,37	52,48%	2.737.142,20	4,01%
02	**Total**		**9.151.879,00**	**7.228.153,32**	**78,98%**	**7.210.910,82**	**78,79%**	**6.911.615,25**	**75,52%**	**1.923.725,68**	**21,02%**	**316.538,07**	**3,46%**
	02001	**Total**	**9.151.879,00**	**7.228.153,32**	**78,98%**	**7.210.910,82**	**78,79%**	**6.911.615,25**	**75,52%**	**1.923.725,68**	**21,02%**	**316.538,07**	**3,46%**
		911O	9.151.879,00	7.228.153,32	78,98%	7.210.910,82	78,79%	6.911.615,25	75,52%	1.923.725,68	21,02%	316.538,07	3,46%
03	**Total**		**1.612.156,25**	**1.289.786,79**	**80,00%**	**1.289.786,79**	**80,00%**	**1.289.786,79**	**80,00%**	**322.369,46**	**20,00%**	**0,00**	**0,00%**
	03001	**Total**	**1.612.156,25**	**1.289.786,79**	**80,00%**	**1.289.786,79**	**80,00%**	**1.289.786,79**	**80,00%**	**322.369,46**	**20,00%**	**0,00**	**0,00%**
		912M	1.612.156,25	1.289.786,79	80,00%	1.289.786,79	80,00%	1.289.786,79	80,00%	322.369,46	20,00%	0,00	0,00%
04	**Total**		**323.439.582,91**	**280.461.823,12**	**86,71%**	**262.643.725,19**	**81,20%**	**220.655.232,61**	**68,22%**	**42.977.759,79**	**13,29%**	**59.806.590,51**	**18,49%**
	04001	**Total**	**26.749.147,41**	**22.420.718,43**	**83,82%**	**22.420.718,43**	**83,82%**	**20.813.456,12**	**77,81%**	**4.328.428,98**	**16,18%**	**1.607.262,31**	**6,01%**
		331M	26.749.147,41	22.420.718,43	83,82%	22.420.718,43	83,82%	20.813.456,12	77,81%	4.328.428,98	16,18%	1.607.262,31	6,01%
	04010	**Total**	**80.560.004,11**	**71.594.992,64**	**88,87%**	**63.362.902,70**	**78,65%**	**44.903.300,49**	**55,74%**	**8.965.011,47**	**11,13%**	**26.691.692,15**	**33,13%**
		333A	12.564.302,84	10.454.261,30	83,21%	10.448.791,67	83,16%	8.619.423,35	68,60%	2.110.041,54	16,79%	1.834.837,95	14,60%
		334A	67.995.701,27	61.140.731,34	89,92%	52.914.111,03	77,82%	36.283.877,14	53,36%	6.854.969,93	10,08%	24.856.854,20	36,56%
	04011	**Total**	**61.077.031,71**	**50.229.950,05**	**82,24%**	**49.786.454,17**	**81,51%**	**45.247.346,09**	**74,08%**	**10.847.081,66**	**17,76%**	**4.982.603,96**	**8,16%**
		332A	7.088.326,73	5.735.019,12	80,91%	5.718.833,42	80,68%	5.318.876,76	75,04%	1.353.307,61	19,09%	416.142,36	5,87%
		332B	39.499.824,16	31.746.460,41	80,37%	31.619.150,23	80,05%	29.720.908,27	75,24%	7.753.363,75	19,63%	2.025.552,14	5,13%
		337C	14.488.880,82	12.748.470,52	87,99%	12.448.470,52	85,92%	10.207.561,06	70,45%	1.740.410,30	12,01%	2.540.909,46	17,54%
	04012	**Total**	**95.567.274,26**	**93.298.003,69**	**97,63%**	**86.033.802,21**	**90,02%**	**73.464.484,57**	**76,87%**	**2.269.270,57**	**2,37%**	**19.833.519,12**	**20,75%**
		432A	95.567.274,26	93.298.003,69	97,63%	86.033.802,21	90,02%	73.464.484,57	76,87%	2.269.270,57	2,37%	19.833.519,12	20,75%
	04013	**Total**	**4.145.653,36**	**2.408.993,65**	**58,11%**	**2.408.993,65**	**58,11%**	**2.329.993,34**	**56,20%**	**1.736.659,71**	**41,89%**	**79.000,31**	**1,91%**
		333A	4.145.653,36	2.408.993,65	58,11%	2.408.993,65	58,11%	2.329.993,34	56,20%	1.736.659,71	41,89%	79.000,31	1,91%
	04014	**Total**	**55.340.472,06**	**40.509.164,66**	**73,20%**	**38.630.854,03**	**69,81%**	**33.896.652,00**	**61,25%**	**14.831.307,40**	**26,80%**	**6.612.512,66**	**11,95%**
		336A	55.340.472,06	40.509.164,66	73,20%	38.630.854,03	69,81%	33.896.652,00	61,25%	14.831.307,40	26,80%	6.612.512,66	11,95%
07	**Total**		**559.598.827,70**	**497.648.545,86**	**88,93%**	**477.337.176,71**	**85,30%**	**385.833.782,75**	**68,95%**	**61.950.281,84**	**11,07%**	**111.814.763,11**	**19,98%**
	07001	**Total**	**316.240.463,01**	**305.238.349,37**	**96,52%**	**305.222.304,73**	**96,52%**	**304.443.134,07**	**96,27%**	**11.002.113,64**	**3,48%**	**795.215,30**	**0,25%**
		942M	316.240.463,01	305.238.349,37	96,52%	305.222.304,73	96,52%	304.443.134,07	96,27%	11.002.113,64	3,48%	795.215,30	0,25%
	07010	**Total**	**17.893.118,99**	**13.193.416,47**	**73,73%**	**11.371.932,93**	**63,55%**	**9.737.490,62**	**54,42%**	**4.699.702,52**	**26,27%**	**3.455.925,85**	**19,31%**
		942O	17.893.118,99	13.193.416,47	73,73%	11.371.932,93	63,55%	9.737.490,62	54,42%	4.699.702,52	26,27%	3.455.925,85	19,31%
	07011	**Total**	**182.025.977,46**	**165.531.873,42**	**90,94%**	**157.853.112,45**	**86,72%**	**69.727.059,95**	**38,31%**	**16.494.104,04**	**9,06%**	**95.804.813,47**	**52,63%**
		942N	182.025.977,46	165.531.873,42	90,94%	157.853.112,45	86,72%	69.727.059,95	38,31%	16.494.104,04	9,06%	95.804.813,47	52,63%
	07012	**Total**	**43.439.268,24**	**13.684.906,60**	**31,50%**	**2.889.826,60**	**6,65%**	**1.926.098,11**	**4,43%**	**29.754.361,64**	**68,50%**	**11.758.808,49**	**27,07%**
		928M	43.439.268,24	13.684.906,60	31,50%	2.889.826,60	6,65%	1.926.098,11	4,43%	29.754.361,64	68,50%	11.758.808,49	27,07%
11	**Total**		**1.058.691.574,72**	**965.753.520,74**	**91,22%**	**957.844.591,58**	**90,47%**	**902.829.681,74**	**85,28%**	**92.938.053,98**	**8,78%**	**62.923.839,00**	**5,94%**
	11001	**Total**	**51.341.527,87**	**45.902.773,80**	**89,41%**	**40.886.530,34**	**79,64%**	**39.234.958,73**	**76,42%**	**5.438.754,07**	**10,59%**	**6.667.815,07**	**12,99%**
		924M	51.341.527,87	45.902.773,80	89,41%	40.886.530,34	79,64%	39.234.958,73	76,42%	5.438.754,07	10,59%	6.667.815,07	12,99%
	11010	**Total**	**145.922.319,87**	**142.481.327,69**	**97,64%**	**141.608.027,69**	**97,04%**	**133.225.068,08**	**91,30%**	**3.440.992,18**	**2,36%**	**9.256.259,61**	**6,34%**
		131M	997.007,34	836.550,27	83,91%	836.550,27	83,91%	836.550,27	83,91%	160.457,07	16,09%	0,00	0,00%
		132A	142.790.029,29	139.798.841,85	97,91%	138.925.541,85	97,29%	130.722.246,38	91,55%	2.991.187,44	2,09%	9.076.595,47	6,36%
		932O	2.135.283,24	1.845.935,57	86,45%	1.845.935,57	86,45%	1.666.271,43	78,04%	289.347,67	13,55%	179.664,14	8,41%
	11011	**Total**	**213.637.299,43**	**199.426.553,62**	**93,35%**	**199.426.553,62**	**93,35%**	**184.810.363,21**	**86,51%**	**14.210.745,81**	**6,65%**	**14.616.190,41**	**6,84%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 30-11-2023

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
		134A	213.637.299,43	199.426.553,62	93,35%	199.426.553,62	93,35%	184.810.363,21	86,51%	14.210.745,81	6,65%	14.616.190,41	6,84%
	11014	**Total**	**8.178.624,35**	**7.103.036,90**	**86,85%**	**7.092.818,14**	**86,72%**	**7.068.432,99**	**86,43%**	**1.075.587,45**	**13,15%**	**34.603,91**	**0,42%**
		921S	8.178.624,35	7.103.036,90	86,85%	7.092.818,14	86,72%	7.068.432,99	86,43%	1.075.587,45	13,15%	34.603,91	0,42%
	11015	**Total**	**11.367.073,28**	**10.927.967,51**	**96,14%**	**10.927.967,51**	**96,14%**	**8.942.834,55**	**78,67%**	**439.105,77**	**3,86%**	**1.985.132,96**	**17,46%**
		921T	11.367.073,28	10.927.967,51	96,14%	10.927.967,51	96,14%	8.942.834,55	78,67%	439.105,77	3,86%	1.985.132,96	17,46%
	11016	**Total**	**5.010.145,09**	**4.384.317,79**	**87,51%**	**4.384.317,79**	**87,51%**	**4.252.738,47**	**84,88%**	**625.827,30**	**12,49%**	**131.579,32**	**2,63%**
		921Q	5.010.145,09	4.384.317,79	87,51%	4.384.317,79	87,51%	4.252.738,47	84,88%	625.827,30	12,49%	131.579,32	2,63%
	11018	**Total**	**3.205.051,53**	**2.609.561,37**	**81,42%**	**2.607.481,37**	**81,36%**	**2.242.201,77**	**69,96%**	**595.490,16**	**18,58%**	**367.359,60**	**11,46%**
		921U	3.205.051,53	2.609.561,37	81,42%	2.607.481,37	81,36%	2.242.201,77	69,96%	595.490,16	18,58%	367.359,60	11,46%
	11019	**Total**	**5.557.118,76**	**3.990.758,07**	**71,81%**	**3.990.758,07**	**71,81%**	**3.639.540,56**	**65,49%**	**1.566.360,69**	**28,19%**	**351.217,51**	**6,32%**
		334D	5.557.118,76	3.990.758,07	71,81%	3.990.758,07	71,81%	3.639.540,56	65,49%	1.566.360,69	28,19%	351.217,51	6,32%
	11020	**Total**	**1.260.090,64**	**1.047.323,96**	**83,11%**	**1.047.323,96**	**83,11%**	**1.047.323,96**	**83,11%**	**212.766,68**	**16,89%**	**0,00**	**0,00%**
		921X	1.260.090,64	1.047.323,96	83,11%	1.047.323,96	83,11%	1.047.323,96	83,11%	212.766,68	16,89%	0,00	0,00%
	11022	**Total**	**416.573.571,36**	**373.356.316,24**	**89,63%**	**372.255.955,82**	**89,36%**	**360.441.690,04**	**86,53%**	**43.217.255,12**	**10,37%**	**12.914.626,20**	**3,10%**
		112B	77.678.962,22	75.021.246,95	96,58%	73.920.886,53	95,16%	62.125.885,13	79,98%	2.657.715,27	3,42%	12.895.361,82	16,60%
		112C	338.894.609,14	298.335.069,29	88,03%	298.335.069,29	88,03%	298.315.804,91	88,03%	40.559.539,85	11,97%	19.264,38	0,01%
	11023	**Total**	**105.019.465,94**	**89.770.514,69**	**85,48%**	**89.316.813,32**	**85,05%**	**76.912.959,80**	**73,24%**	**15.248.951,25**	**14,52%**	**12.857.554,89**	**12,24%**
		112A	105.019.465,94	89.770.514,69	85,48%	89.316.813,32	85,05%	76.912.959,80	73,24%	15.248.951,25	14,52%	12.857.554,89	12,24%
	11104	**Total**	**42.218.054,34**	**39.950.716,12**	**94,63%**	**39.942.777,52**	**94,61%**	**37.307.269,89**	**88,37%**	**2.267.338,22**	**5,37%**	**2.643.446,23**	**6,26%**
		114A	42.218.054,34	39.950.716,12	94,63%	39.942.777,52	94,61%	37.307.269,89	88,37%	2.267.338,22	5,37%	2.643.446,23	6,26%
	11120	**Total**	**41.768.153,69**	**39.057.612,79**	**93,51%**	**38.634.152,88**	**92,50%**	**38.092.958,15**	**91,20%**	**2.710.540,90**	**6,49%**	**964.654,64**	**2,31%**
		134M	41.768.153,69	39.057.612,79	93,51%	38.634.152,88	92,50%	38.092.958,15	91,20%	2.710.540,90	6,49%	964.654,64	2,31%
	11205	**Total**	**7.633.078,57**	**5.744.740,19**	**75,26%**	**5.723.113,55**	**74,98%**	**5.611.341,54**	**73,51%**	**1.888.338,38**	**24,74%**	**133.398,65**	**1,75%**
		921R	7.633.078,57	5.744.740,19	75,26%	5.723.113,55	74,98%	5.611.341,54	73,51%	1.888.338,38	24,74%	133.398,65	1,75%
12	**Total**		**333.797.368,06**	**273.089.136,14**	**81,81%**	**238.369.030,19**	**71,41%**	**203.415.224,92**	**60,94%**	**60.708.231,92**	**18,19%**	**69.673.911,22**	**20,87%**
	12001	**Total**	**48.784.850,87**	**42.513.653,92**	**87,15%**	**42.513.653,92**	**87,15%**	**37.462.786,51**	**76,79%**	**6.271.196,95**	**12,85%**	**5.050.867,41**	**10,35%**
		923M	48.784.850,87	42.513.653,92	87,15%	42.513.653,92	87,15%	37.462.786,51	76,79%	6.271.196,95	12,85%	5.050.867,41	10,35%
	12013	**Total**	**25.154.385,90**	**22.291.213,66**	**88,62%**	**19.078.612,85**	**75,85%**	**13.553.505,83**	**53,88%**	**2.863.172,24**	**11,38%**	**8.737.707,83**	**34,74%**
		431A	19.331.732,40	17.932.991,58	92,76%	14.720.390,77	76,15%	9.381.026,42	48,53%	1.398.740,82	7,24%	8.551.965,16	44,24%
		492A	5.822.653,50	4.358.222,08	74,85%	4.358.222,08	74,85%	4.172.479,41	71,66%	1.464.431,42	25,15%	185.742,67	3,19%
	12014	**Total**	**7.641.670,28**	**5.696.594,64**	**74,55%**	**5.696.594,64**	**74,55%**	**5.696.594,64**	**74,55%**	**1.945.075,64**	**25,45%**	**0,00**	**0,00%**
		921M	7.641.670,28	5.696.594,64	74,55%	5.696.594,64	74,55%	5.696.594,64	74,55%	1.945.075,64	25,45%	0,00	0,00%
	12015	**Total**	**7.380.633,36**	**5.199.353,04**	**70,45%**	**5.199.353,04**	**70,45%**	**4.814.081,47**	**65,23%**	**2.181.280,32**	**29,55%**	**385.271,57**	**5,22%**
		921V	2.226.765,96	1.317.124,24	59,15%	1.317.124,24	59,15%	931.852,67	41,85%	909.641,72	40,85%	385.271,57	17,30%
		931N	5.153.867,40	3.882.228,80	75,33%	3.882.228,80	75,33%	3.882.228,80	75,33%	1.271.638,60	24,67%	0,00	0,00%
	12016	**Total**	**36.786.664,39**	**29.711.026,91**	**80,77%**	**29.711.026,91**	**80,77%**	**28.847.580,69**	**78,42%**	**7.075.637,48**	**19,23%**	**863.446,22**	**2,35%**
		932M	36.786.664,39	29.711.026,91	80,77%	29.711.026,91	80,77%	28.847.580,69	78,42%	7.075.637,48	19,23%	863.446,22	2,35%
	12017	**Total**	**5.281.308,46**	**4.248.871,96**	**80,45%**	**4.248.871,96**	**80,45%**	**4.171.457,24**	**78,99%**	**1.032.436,50**	**19,55%**	**77.414,72**	**1,47%**
		931M	5.281.308,46	4.248.871,96	80,45%	4.248.871,96	80,45%	4.171.457,24	78,99%	1.032.436,50	19,55%	77.414,72	1,47%
	12018	**Total**	**25.889.063,28**	**20.239.613,88**	**78,18%**	**20.239.613,88**	**78,18%**	**20.217.330,25**	**78,09%**	**5.649.449,40**	**21,82%**	**22.283,63**	**0,09%**
		931P	25.889.063,28	20.239.613,88	78,18%	20.239.613,88	78,18%	20.217.330,25	78,09%	5.649.449,40	21,82%	22.283,63	0,09%
	12019	**Total**	**2.108.756,83**	**1.611.824,58**	**76,43%**	**1.611.824,58**	**76,43%**	**1.551.738,26**	**73,59%**	**496.932,25**	**23,57%**	**60.086,32**	**2,85%**
		492B	2.108.756,83	1.611.824,58	76,43%	1.611.824,58	76,43%	1.551.738,26	73,59%	496.932,25	23,57%	60.086,32	2,85%

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 30-11-2023

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	12024	**Total**	**28.383.337,61**	**22.106.206,06**	**77,88%**	**21.849.633,95**	**76,98%**	**20.753.763,45**	**73,12%**	**6.277.131,55**	**22,12%**	**1.352.442,61**	**4,76%**
		921N	28.383.337,61	22.106.206,06	77,88%	21.849.633,95	76,98%	20.753.763,45	73,12%	6.277.131,55	22,12%	1.352.442,61	4,76%
	12025	**Total**	**27.676.652,27**	**24.164.694,67**	**87,31%**	**24.164.694,67**	**87,31%**	**20.122.005,02**	**72,70%**	**3.511.957,60**	**12,69%**	**4.042.689,65**	**14,61%**
		923A	27.676.652,27	24.164.694,67	87,31%	24.164.694,67	87,31%	20.122.005,02	72,70%	3.511.957,60	12,69%	4.042.689,65	14,61%
	12026	**Total**	**10.842.648,73**	**7.823.836,69**	**72,16%**	**7.823.702,24**	**72,16%**	**7.140.503,40**	**65,86%**	**3.018.812,04**	**27,84%**	**683.333,29**	**6,30%**
		433A	7.920.427,59	5.745.408,63	72,54%	5.745.408,63	72,54%	5.317.119,96	67,13%	2.175.018,96	27,46%	428.288,67	5,41%
		923C	2.922.221,14	2.078.428,06	71,12%	2.078.293,61	71,12%	1.823.383,44	62,40%	843.793,08	28,88%	255.044,62	8,73%
	12027	**Total**	**82.436.427,71**	**66.558.116,17**	**80,74%**	**40.371.975,76**	**48,97%**	**32.682.811,46**	**39,65%**	**15.878.311,54**	**19,26%**	**33.875.304,71**	**41,09%**
		241N	82.436.427,71	66.558.116,17	80,74%	40.371.975,76	48,97%	32.682.811,46	39,65%	15.878.311,54	19,26%	33.875.304,71	41,09%
	12028	**Total**	**25.430.968,37**	**20.924.129,96**	**82,28%**	**15.859.471,79**	**62,36%**	**6.401.066,70**	**25,17%**	**4.506.838,41**	**17,72%**	**14.523.063,26**	**57,11%**
		422B	7.076.246,37	5.485.592,06	77,52%	5.485.592,06	77,52%	4.272.008,15	60,37%	1.590.654,31	22,48%	1.213.583,91	17,15%
		463A	18.354.722,00	15.438.537,90	84,11%	10.373.879,73	56,52%	2.129.058,55	11,60%	2.916.184,10	15,89%	13.309.479,35	72,51%
14	**Total**		**2.523.618.610,39**	**2.000.710.302,25**	**79,28%**	**1.986.160.810,29**	**78,70%**	**1.815.975.821,31**	**71,96%**	**522.908.308,14**	**20,72%**	**184.734.480,94**	**7,32%**
	14001	**Total**	**18.446.190,33**	**13.081.794,59**	**70,92%**	**13.081.794,59**	**70,92%**	**11.205.566,05**	**60,75%**	**5.364.395,74**	**29,08%**	**1.876.228,54**	**10,17%**
		451M	18.446.190,33	13.081.794,59	70,92%	13.081.794,59	70,92%	11.205.566,05	60,75%	5.364.395,74	29,08%	1.876.228,54	10,17%
	14010	**Total**	**53.453.483,08**	**50.798.958,43**	**95,03%**	**36.701.242,22**	**68,66%**	**14.365.415,37**	**26,87%**	**2.654.524,65**	**4,97%**	**36.433.543,06**	**68,16%**
		453M	53.453.483,08	50.798.958,43	95,03%	36.701.242,22	68,66%	14.365.415,37	26,87%	2.654.524,65	4,97%	36.433.543,06	68,16%
	14012	**Total**	**228.399.960,62**	**201.333.782,11**	**88,15%**	**201.139.175,98**	**88,06%**	**133.822.336,50**	**58,59%**	**27.066.178,51**	**11,85%**	**67.511.445,61**	**29,56%**
		453A	228.399.960,62	201.333.782,11	88,15%	201.139.175,98	88,06%	133.822.336,50	58,59%	27.066.178,51	11,85%	67.511.445,61	29,56%
	14013	**Total**	**204.156.735,73**	**134.337.235,56**	**65,80%**	**134.247.086,36**	**65,76%**	**59.339.690,87**	**29,07%**	**69.819.500,17**	**34,20%**	**74.997.544,69**	**36,74%**
		453B	204.156.735,73	134.337.235,56	65,80%	134.247.086,36	65,76%	59.339.690,87	29,07%	69.819.500,17	34,20%	74.997.544,69	36,74%
	14203	**Total**	**2.019.162.240,63**	**1.601.158.531,56**	**79,30%**	**1.600.991.511,14**	**79,29%**	**1.597.242.812,52**	**79,10%**	**418.003.709,07**	**20,70%**	**3.915.719,04**	**0,19%**
		453N	2.019.162.240,63	1.601.158.531,56	79,30%	1.600.991.511,14	79,29%	1.597.242.812,52	79,10%	418.003.709,07	20,70%	3.915.719,04	0,19%
15	**Total**		**6.199.330.923,75**	**5.670.935.815,45**	**91,48%**	**5.650.582.721,02**	**91,15%**	**5.402.588.601,04**	**87,15%**	**528.395.108,30**	**8,52%**	**268.347.214,41**	**4,33%**
	15001	**Total**	**31.108.914,36**	**26.247.884,45**	**84,37%**	**26.247.884,45**	**84,37%**	**24.819.292,46**	**79,78%**	**4.861.029,91**	**15,63%**	**1.428.591,99**	**4,59%**
		321M	31.108.914,36	26.247.884,45	84,37%	26.247.884,45	84,37%	24.819.292,46	79,78%	4.861.029,91	15,63%	1.428.591,99	4,59%
	15002	**Total**	**14.650.647,41**	**12.452.349,64**	**85,00%**	**12.452.349,64**	**85,00%**	**12.452.349,64**	**85,00%**	**2.198.297,77**	**15,00%**	**0,00**	**0,00%**
		321M	14.650.647,41	12.452.349,64	85,00%	12.452.349,64	85,00%	12.452.349,64	85,00%	2.198.297,77	15,00%	0,00	0,00%
	15010	**Total**	**114.153.657,43**	**111.907.163,14**	**98,03%**	**111.869.915,80**	**98,00%**	**101.302.625,61**	**88,74%**	**2.246.494,29**	**1,97%**	**10.604.537,53**	**9,29%**
		322A	114.153.657,43	111.907.163,14	98,03%	111.869.915,80	98,00%	101.302.625,61	88,74%	2.246.494,29	1,97%	10.604.537,53	9,29%
	15011	**Total**	**143.713.343,44**	**128.335.102,50**	**89,30%**	**128.152.318,49**	**89,17%**	**125.190.116,04**	**87,11%**	**15.378.240,94**	**10,70%**	**3.144.986,46**	**2,19%**
		322B	89.957.383,89	85.867.788,63	95,45%	85.867.788,62	95,45%	83.901.823,59	93,27%	4.089.595,26	4,55%	1.965.965,04	2,19%
		322E	11.244.403,21	9.708.150,29	86,34%	9.525.366,29	84,71%	8.617.952,54	76,64%	1.536.252,92	13,66%	1.090.197,75	9,70%
		322F	42.511.556,34	32.759.163,58	77,06%	32.759.163,58	77,06%	32.670.339,91	76,85%	9.752.392,76	22,94%	88.823,67	0,21%
	15012	**Total**	**1.384.679.269,56**	**1.324.963.851,23**	**95,69%**	**1.324.658.301,95**	**95,67%**	**1.259.863.274,37**	**90,99%**	**59.715.418,33**	**4,31%**	**65.100.576,86**	**4,70%**
		323M	1.384.679.269,56	1.324.963.851,23	95,69%	1.324.658.301,95	95,67%	1.259.863.274,37	90,99%	59.715.418,33	4,31%	65.100.576,86	4,70%
	15014	**Total**	**1.106.186.605,54**	**1.061.082.003,06**	**95,92%**	**1.061.076.689,06**	**95,92%**	**978.487.489,09**	**88,46%**	**45.104.602,48**	**4,08%**	**82.594.513,97**	**7,47%**
		322C	1.106.186.605,54	1.061.082.003,06	95,92%	1.061.076.689,06	95,92%	978.487.489,09	88,46%	45.104.602,48	4,08%	82.594.513,97	7,47%
	15015	**Total**	**285.813.671,23**	**201.079.369,90**	**70,35%**	**200.469.481,34**	**70,14%**	**126.785.685,35**	**44,36%**	**84.734.301,33**	**29,65%**	**74.293.684,55**	**25,99%**
		321P	257.812.159,23	177.783.649,72	68,96%	177.173.761,16	68,72%	104.025.223,21	40,35%	80.028.509,51	31,04%	73.758.426,51	28,61%
		324M	28.001.512,00	23.295.720,18	83,19%	23.295.720,18	83,19%	22.760.462,14	81,28%	4.705.791,82	16,81%	535.258,04	1,91%
	15016	**Total**	**2.925.489.474,90**	**2.627.289.879,34**	**89,81%**	**2.627.289.879,34**	**89,81%**	**2.626.738.728,39**	**89,79%**	**298.199.595,56**	**10,19%**	**551.150,95**	**0,02%**
		321M	40.831.340,43	28.151.715,63	68,95%	28.151.715,63	68,95%	27.664.410,34	67,75%	12.679.624,80	31,05%	487.305,29	1,19%

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 30-11-2023

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
		322A	1.124.741.822,40	1.025.120.081,78	91,14%	1.025.120.081,78	91,14%	1.025.120.081,78	91,14%	99.621.740,62	8,86%	0,00	0,00%
		322B	1.173.602.073,72	1.083.642.291,70	92,33%	1.083.642.291,70	92,33%	1.083.642.291,70	92,33%	89.959.782,02	7,67%	0,00	0,00%
		322E	95.498.405,00	80.814.162,05	84,62%	80.814.162,05	84,62%	80.814.162,05	84,62%	14.684.242,95	15,38%	0,00	0,00%
		322G	97.178.055,48	76.677.314,44	78,90%	76.677.314,44	78,90%	76.677.314,44	78,90%	20.500.741,04	21,10%	0,00	0,00%
		322O	5.782.395,00	4.009.557,96	69,34%	4.009.557,96	69,34%	4.009.557,96	69,34%	1.772.837,04	30,66%	0,00	0,00%
		322P	387.855.382,87	328.874.755,78	84,79%	328.874.755,78	84,79%	328.810.910,12	84,78%	58.980.627,09	15,21%	63.845,66	0,02%
	15017	**Total**	**566.324,00**	**405.913,98**	**71,68%**	**405.913,98**	**71,68%**	**405.799,13**	**71,65%**	**160.410,02**	**28,32%**	**114,85**	**0,02%**
		321O	566.324,00	405.913,98	71,68%	405.913,98	71,68%	405.799,13	71,65%	160.410,02	28,32%	114,85	0,02%
	15019	**Total**	**128.960.255,57**	**120.777.625,73**	**93,65%**	**101.572.921,37**	**78,76%**	**99.901.267,98**	**77,47%**	**8.182.629,84**	**6,35%**	**20.876.357,75**	**16,19%**
		466A	128.960.255,57	120.777.625,73	93,65%	101.572.921,37	78,76%	99.901.267,98	77,47%	8.182.629,84	6,35%	20.876.357,75	16,19%
	15020	**Total**	**64.008.760,31**	**56.394.672,48**	**88,10%**	**56.387.065,60**	**88,09%**	**46.641.972,98**	**72,87%**	**7.614.087,83**	**11,90%**	**9.752.699,50**	**15,24%**
		322O	64.008.760,31	56.394.672,48	88,10%	56.387.065,60	88,09%	46.641.972,98	72,87%	7.614.087,83	11,90%	9.752.699,50	15,24%
16	**Total**		**1.126.420.383,27**	**893.228.536,33**	**79,30%**	**761.155.180,08**	**67,57%**	**511.778.098,71**	**45,43%**	**233.191.846,94**	**20,70%**	**381.450.437,62**	**33,86%**
	16001	**Total**	**29.950.650,22**	**25.456.137,46**	**84,99%**	**25.456.137,46**	**84,99%**	**24.309.538,21**	**81,17%**	**4.494.512,76**	**15,01%**	**1.146.599,25**	**3,83%**
		456M	29.950.650,22	25.456.137,46	84,99%	25.456.137,46	84,99%	24.309.538,21	81,17%	4.494.512,76	15,01%	1.146.599,25	3,83%
	16010	**Total**	**53.177.631,79**	**44.896.933,42**	**84,43%**	**43.531.733,03**	**81,86%**	**33.842.430,05**	**63,64%**	**8.280.698,37**	**15,57%**	**11.054.503,37**	**20,79%**
		456A	53.177.631,79	44.896.933,42	84,43%	43.531.733,03	81,86%	33.842.430,05	63,64%	8.280.698,37	15,57%	11.054.503,37	20,79%
	16012	**Total**	**9.753.333,46**	**7.494.184,99**	**76,84%**	**7.491.159,99**	**76,81%**	**7.008.699,18**	**71,86%**	**2.259.148,47**	**23,16%**	**485.485,81**	**4,98%**
		261P	9.753.333,46	7.494.184,99	76,84%	7.491.159,99	76,81%	7.008.699,18	71,86%	2.259.148,47	23,16%	485.485,81	4,98%
	16014	**Total**	**68.819.678,82**	**41.959.160,64**	**60,97%**	**30.513.494,67**	**44,34%**	**24.958.599,72**	**36,27%**	**26.860.518,18**	**39,03%**	**17.000.560,92**	**24,70%**
		411A	68.819.678,82	41.959.160,64	60,97%	30.513.494,67	44,34%	24.958.599,72	36,27%	26.860.518,18	39,03%	17.000.560,92	24,70%
	16015	**Total**	**226.666.761,27**	**132.171.161,90**	**58,31%**	**130.365.246,00**	**57,51%**	**120.670.651,88**	**53,24%**	**94.495.599,37**	**41,69%**	**11.500.510,02**	**5,07%**
		456B	226.666.761,27	132.171.161,90	58,31%	130.365.246,00	57,51%	120.670.651,88	53,24%	94.495.599,37	41,69%	11.500.510,02	5,07%
	16017	**Total**	**98.348.424,42**	**93.017.352,16**	**94,58%**	**91.669.416,16**	**93,21%**	**58.174.280,48**	**59,15%**	**5.331.072,26**	**5,42%**	**34.843.071,68**	**35,43%**
		456N	98.348.424,42	93.017.352,16	94,58%	91.669.416,16	93,21%	58.174.280,48	59,15%	5.331.072,26	5,42%	34.843.071,68	35,43%
	16018	**Total**	**6.947.047,34**	**6.009.014,18**	**86,50%**	**6.009.014,18**	**86,50%**	**5.771.807,19**	**83,08%**	**938.033,16**	**13,50%**	**237.206,99**	**3,41%**
		261O	6.947.047,34	6.009.014,18	86,50%	6.009.014,18	86,50%	5.771.807,19	83,08%	938.033,16	13,50%	237.206,99	3,41%
	16019	**Total**	**462.803.275,18**	**399.692.709,40**	**86,36%**	**286.998.390,27**	**62,01%**	**118.328.379,99**	**25,57%**	**63.110.565,78**	**13,64%**	**281.364.329,41**	**60,80%**
		261A	462.803.275,18	399.692.709,40	86,36%	286.998.390,27	62,01%	118.328.379,99	25,57%	63.110.565,78	13,64%	281.364.329,41	60,80%
	16202	**Total**	**145.831.316,70**	**122.886.252,68**	**84,27%**	**119.509.944,54**	**81,95%**	**100.779.495,00**	**69,11%**	**22.945.064,02**	**15,73%**	**22.106.757,68**	**15,16%**
		261B	145.831.316,70	122.886.252,68	84,27%	119.509.944,54	81,95%	100.779.495,00	69,11%	22.945.064,02	15,73%	22.106.757,68	15,16%
	16206	**Total**	**24.122.264,07**	**19.645.629,50**	**81,44%**	**19.610.643,78**	**81,30%**	**17.934.217,01**	**74,35%**	**4.476.634,57**	**18,56%**	**1.711.412,49**	**7,09%**
		467A	24.122.264,07	19.645.629,50	81,44%	19.610.643,78	81,30%	17.934.217,01	74,35%	4.476.634,57	18,56%	1.711.412,49	7,09%
17	**Total**		**238.059.097,08**	**199.857.187,43**	**83,95%**	**199.235.262,86**	**83,69%**	**164.735.508,52**	**69,20%**	**38.201.909,65**	**16,05%**	**35.121.678,91**	**14,75%**
	17001	**Total**	**33.816.700,26**	**22.067.472,46**	**65,26%**	**22.067.472,46**	**65,26%**	**20.206.289,73**	**59,75%**	**11.749.227,80**	**34,74%**	**1.861.182,73**	**5,50%**
		311M	33.816.700,26	22.067.472,46	65,26%	22.067.472,46	65,26%	20.206.289,73	59,75%	11.749.227,80	34,74%	1.861.182,73	5,50%
	17010	**Total**	**24.279.012,57**	**20.579.124,58**	**84,76%**	**20.579.124,49**	**84,76%**	**18.734.800,47**	**77,16%**	**3.699.887,99**	**15,24%**	**1.844.324,11**	**7,60%**
		312D	24.279.012,57	20.579.124,58	84,76%	20.579.124,49	84,76%	18.734.800,47	77,16%	3.699.887,99	15,24%	1.844.324,11	7,60%
	17011	**Total**	**22.928.285,51**	**15.992.782,65**	**69,75%**	**15.992.782,65**	**69,75%**	**15.945.142,10**	**69,54%**	**6.935.502,86**	**30,25%**	**47.640,55**	**0,21%**
		311N	22.928.285,51	15.992.782,65	69,75%	15.992.782,65	69,75%	15.945.142,10	69,54%	6.935.502,86	30,25%	47.640,55	0,21%
	17012	**Total**	**152.184.523,47**	**137.624.094,73**	**90,43%**	**137.002.170,25**	**90,02%**	**106.395.193,34**	**69,91%**	**14.560.428,74**	**9,57%**	**31.228.901,39**	**20,52%**
		313B	152.184.523,47	137.624.094,73	90,43%	137.002.170,25	90,02%	106.395.193,34	69,91%	14.560.428,74	9,57%	31.228.901,39	20,52%
	17013	**Total**	**4.850.575,27**	**3.593.713,01**	**74,09%**	**3.593.713,01**	**74,09%**	**3.454.082,88**	**71,21%**	**1.256.862,26**	**25,91%**	**139.630,13**	**2,88%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 30-11-2023

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
		311O	4.850.575,27	3.593.713,01	74,09%	3.593.713,01	74,09%	3.454.082,88	71,21%	1.256.862,26	25,91%	139.630,13	2,88%
19	**Total**		**2.649.733.649,14**	**2.410.890.513,91**	**90,99%**	**2.321.713.286,83**	**87,62%**	**2.067.214.356,11**	**78,02%**	**238.843.135,23**	**9,01%**	**343.676.157,80**	**12,97%**
	19102CA0	**Total**	**61.347,00**	**44.400,27**	**72,38%**	**44.400,27**	**72,38%**	**22.420,96**	**36,55%**	**16.946,73**	**27,62%**	**21.979,31**	**35,83%**
	1	231J	61.347,00	44.400,27	72,38%	44.400,27	72,38%	22.420,96	36,55%	16.946,73	27,62%	21.979,31	35,83%
	19102CA0	**Total**	**539.004,00**	**474.284,25**	**87,99%**	**474.284,25**	**87,99%**	**457.306,10**	**84,84%**	**64.719,75**	**12,01%**	**16.978,15**	**3,15%**
	2	231J	539.004,00	474.284,25	87,99%	474.284,25	87,99%	457.306,10	84,84%	64.719,75	12,01%	16.978,15	3,15%
	19102CA0	**Total**	**706.789,00**	**603.641,34**	**85,41%**	**603.641,34**	**85,41%**	**535.882,99**	**75,82%**	**103.147,66**	**14,59%**	**67.758,35**	**9,59%**
	3	231J	706.789,00	603.641,34	85,41%	603.641,34	85,41%	535.882,99	75,82%	103.147,66	14,59%	67.758,35	9,59%
	19102CA0	**Total**	**824.321,00**	**674.987,27**	**81,88%**	**674.987,27**	**81,88%**	**628.716,96**	**76,27%**	**149.333,73**	**18,12%**	**46.270,31**	**5,61%**
	4	231J	824.321,00	674.987,27	81,88%	674.987,27	81,88%	628.716,96	76,27%	149.333,73	18,12%	46.270,31	5,61%
	19102CA0	**Total**	**210.133,00**	**181.086,79**	**86,18%**	**181.086,79**	**86,18%**	**172.114,97**	**81,91%**	**29.046,21**	**13,82%**	**8.971,82**	**4,27%**
	5	231J	210.133,00	181.086,79	86,18%	181.086,79	86,18%	172.114,97	81,91%	29.046,21	13,82%	8.971,82	4,27%
	19102CO0	**Total**	**458.138,00**	**386.637,02**	**84,39%**	**386.637,02**	**84,39%**	**367.008,16**	**80,11%**	**71.500,98**	**15,61%**	**19.628,86**	**4,28%**
	1	231J	458.138,00	386.637,02	84,39%	386.637,02	84,39%	367.008,16	80,11%	71.500,98	15,61%	19.628,86	4,28%
	19102CO0	**Total**	**336.968,00**	**287.739,53**	**85,39%**	**287.739,53**	**85,39%**	**268.175,39**	**79,58%**	**49.228,47**	**14,61%**	**19.564,14**	**5,81%**
	2	231J	336.968,00	287.739,53	85,39%	287.739,53	85,39%	268.175,39	79,58%	49.228,47	14,61%	19.564,14	5,81%
	19102CO0	**Total**	**336.673,00**	**285.155,26**	**84,70%**	**285.155,26**	**84,70%**	**229.167,13**	**68,07%**	**51.517,74**	**15,30%**	**55.988,13**	**16,63%**
	3	231J	336.673,00	285.155,26	84,70%	285.155,26	84,70%	229.167,13	68,07%	51.517,74	15,30%	55.988,13	16,63%
	19102CO0	**Total**	**514.030,00**	**467.946,84**	**91,03%**	**467.946,84**	**91,03%**	**444.183,54**	**86,41%**	**46.083,16**	**8,97%**	**23.763,30**	**4,62%**
	4	231J	514.030,00	467.946,84	91,03%	467.946,84	91,03%	444.183,54	86,41%	46.083,16	8,97%	23.763,30	4,62%
	19102CO0	**Total**	**589.456,00**	**525.270,60**	**89,11%**	**525.270,60**	**89,11%**	**492.282,85**	**83,51%**	**64.185,40**	**10,89%**	**32.987,75**	**5,60%**
	6	231J	589.456,00	525.270,60	89,11%	525.270,60	89,11%	492.282,85	83,51%	64.185,40	10,89%	32.987,75	5,60%
	19102CO0	**Total**	**205.757,00**	**187.052,36**	**90,91%**	**187.052,36**	**90,91%**	**169.060,90**	**82,17%**	**18.704,64**	**9,09%**	**17.991,46**	**8,74%**
	7	231J	205.757,00	187.052,36	90,91%	187.052,36	90,91%	169.060,90	82,17%	18.704,64	9,09%	17.991,46	8,74%
	19102CO0	**Total**	**321.055,00**	**293.967,68**	**91,56%**	**293.967,68**	**91,56%**	**276.902,81**	**86,25%**	**27.087,32**	**8,44%**	**17.064,87**	**5,32%**
	8	231J	321.055,00	293.967,68	91,56%	293.967,68	91,56%	276.902,81	86,25%	27.087,32	8,44%	17.064,87	5,32%
	19102CO0	**Total**	**695.700,00**	**657.591,83**	**94,52%**	**651.841,21**	**93,70%**	**579.378,45**	**83,28%**	**38.108,17**	**5,48%**	**78.213,38**	**11,24%**
	9	231J	695.700,00	657.591,83	94,52%	651.841,21	93,70%	579.378,45	83,28%	38.108,17	5,48%	78.213,38	11,24%
	19102RM0	**Total**	**1.370.663,00**	**1.247.731,73**	**91,03%**	**1.247.731,73**	**91,03%**	**1.192.138,69**	**86,98%**	**122.931,27**	**8,97%**	**55.593,04**	**4,06%**
	1	231H	1.370.663,00	1.247.731,73	91,03%	1.247.731,73	91,03%	1.192.138,69	86,98%	122.931,27	8,97%	55.593,04	4,06%
	19102RM0	**Total**	**1.634.049,00**	**1.520.757,62**	**93,07%**	**1.520.757,62**	**93,07%**	**1.458.393,30**	**89,25%**	**113.291,38**	**6,93%**	**62.364,32**	**3,82%**
	2	231H	1.634.049,00	1.520.757,62	93,07%	1.520.757,62	93,07%	1.458.393,30	89,25%	113.291,38	6,93%	62.364,32	3,82%
	19102RM0	**Total**	**359.036,00**	**300.760,07**	**83,77%**	**300.760,07**	**83,77%**	**276.254,39**	**76,94%**	**58.275,93**	**16,23%**	**24.505,68**	**6,83%**
	3	231H	359.036,00	300.760,07	83,77%	300.760,07	83,77%	276.254,39	76,94%	58.275,93	16,23%	24.505,68	6,83%
	19102RM0	**Total**	**1.544.649,00**	**1.268.072,08**	**82,09%**	**1.268.072,08**	**82,09%**	**1.155.333,17**	**74,80%**	**276.576,92**	**17,91%**	**112.738,91**	**7,30%**
	4	231H	1.544.649,00	1.268.072,08	82,09%	1.268.072,08	82,09%	1.155.333,17	74,80%	276.576,92	17,91%	112.738,91	7,30%
	19102RM0	**Total**	**2.260.000,00**	**1.861.897,81**	**82,38%**	**1.861.897,81**	**82,38%**	**1.656.207,72**	**73,28%**	**398.102,19**	**17,62%**	**205.690,09**	**9,10%**
	5	231H	2.260.000,00	1.861.897,81	82,38%	1.861.897,81	82,38%	1.656.207,72	73,28%	398.102,19	17,62%	205.690,09	9,10%
	19102RM0	**Total**	**1.868.438,00**	**1.702.440,28**	**91,12%**	**1.702.440,28**	**91,12%**	**1.569.170,32**	**83,98%**	**165.997,72**	**8,88%**	**133.269,96**	**7,13%**
	6	231H	1.868.438,00	1.702.440,28	91,12%	1.702.440,28	91,12%	1.569.170,32	83,98%	165.997,72	8,88%	133.269,96	7,13%
	19102RM0	**Total**	**997.283,00**	**869.345,22**	**87,17%**	**869.345,22**	**87,17%**	**796.511,07**	**79,87%**	**127.937,78**	**12,83%**	**72.834,15**	**7,30%**
	7	231H	997.283,00	869.345,22	87,17%	869.345,22	87,17%	796.511,07	79,87%	127.937,78	12,83%	72.834,15	7,30%
	19102RM0	**Total**	**319.921,00**	**290.558,31**	**90,82%**	**290.558,31**	**90,82%**	**275.073,93**	**85,98%**	**29.362,69**	**9,18%**	**15.484,38**	**4,84%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 30-11-2023

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
	8	231H	319.921,00	290.558,31	90,82%	290.558,31	90,82%	275.073,93	85,98%	29.362,69	9,18%	15.484,38	4,84%
	19102RM0	**Total**	**553.998,00**	**489.012,65**	**88,27%**	**482.692,87**	**87,13%**	**424.364,83**	**76,60%**	**64.985,35**	**11,73%**	**64.647,82**	**11,67%**
	9	231H	553.998,00	489.012,65	88,27%	482.692,87	87,13%	424.364,83	76,60%	64.985,35	11,73%	64.647,82	11,67%
	19102RM1	**Total**	**2.096.425,00**	**1.820.425,87**	**86,83%**	**1.820.425,87**	**86,83%**	**1.702.993,59**	**81,23%**	**275.999,13**	**13,17%**	**117.432,28**	**5,60%**
	0	231H	2.096.425,00	1.820.425,87	86,83%	1.820.425,87	86,83%	1.702.993,59	81,23%	275.999,13	13,17%	117.432,28	5,60%
	19102RM1	**Total**	**463.856,00**	**422.441,92**	**91,07%**	**408.261,89**	**88,01%**	**393.468,48**	**84,83%**	**41.414,08**	**8,93%**	**28.973,44**	**6,25%**
	1	231H	463.856,00	422.441,92	91,07%	408.261,89	88,01%	393.468,48	84,83%	41.414,08	8,93%	28.973,44	6,25%
	19102RM1	**Total**	**1.495.545,00**	**1.294.930,32**	**86,59%**	**1.294.930,32**	**86,59%**	**1.215.472,73**	**81,27%**	**200.614,68**	**13,41%**	**79.457,59**	**5,31%**
	2	231H	1.495.545,00	1.294.930,32	86,59%	1.294.930,32	86,59%	1.215.472,73	81,27%	200.614,68	13,41%	79.457,59	5,31%
	19102RM1	**Total**	**683.812,00**	**623.314,78**	**91,15%**	**623.314,78**	**91,15%**	**488.912,31**	**71,50%**	**60.497,22**	**8,85%**	**134.402,47**	**19,65%**
	3	231H	683.812,00	623.314,78	91,15%	623.314,78	91,15%	488.912,31	71,50%	60.497,22	8,85%	134.402,47	19,65%
	19102RM1	**Total**	**1.745.769,00**	**1.484.005,52**	**85,01%**	**1.484.005,52**	**85,01%**	**1.391.338,33**	**79,70%**	**261.763,48**	**14,99%**	**92.667,19**	**5,31%**
	4	231H	1.745.769,00	1.484.005,52	85,01%	1.484.005,52	85,01%	1.391.338,33	79,70%	261.763,48	14,99%	92.667,19	5,31%
	19102RM1	**Total**	**364.465,00**	**318.318,38**	**87,34%**	**318.318,38**	**87,34%**	**299.123,01**	**82,07%**	**46.146,62**	**12,66%**	**19.195,37**	**5,27%**
	5	231H	364.465,00	318.318,38	87,34%	318.318,38	87,34%	299.123,01	82,07%	46.146,62	12,66%	19.195,37	5,27%
	19102RM1	**Total**	**1.749.294,00**	**1.506.028,39**	**86,09%**	**1.506.028,39**	**86,09%**	**1.481.618,53**	**84,70%**	**243.265,61**	**13,91%**	**24.409,86**	**1,40%**
	6	231H	1.749.294,00	1.506.028,39	86,09%	1.506.028,39	86,09%	1.481.618,53	84,70%	243.265,61	13,91%	24.409,86	1,40%
	19102RM1	**Total**	**542.286,00**	**463.632,38**	**85,50%**	**463.632,38**	**85,50%**	**441.486,15**	**81,41%**	**78.653,62**	**14,50%**	**22.146,23**	**4,08%**
	7	231H	542.286,00	463.632,38	85,50%	463.632,38	85,50%	441.486,15	81,41%	78.653,62	14,50%	22.146,23	4,08%
	19102RM1	**Total**	**195.613,00**	**170.691,55**	**87,26%**	**170.691,55**	**87,26%**	**167.417,90**	**85,59%**	**24.921,45**	**12,74%**	**3.273,65**	**1,67%**
	8	231H	195.613,00	170.691,55	87,26%	170.691,55	87,26%	167.417,90	85,59%	24.921,45	12,74%	3.273,65	1,67%
	19102RM1	**Total**	**552.250,00**	**520.155,46**	**94,19%**	**520.155,46**	**94,19%**	**495.393,03**	**89,70%**	**32.094,54**	**5,81%**	**24.762,43**	**4,48%**
	9	231H	552.250,00	520.155,46	94,19%	520.155,46	94,19%	495.393,03	89,70%	32.094,54	5,81%	24.762,43	4,48%
	19102RM2	**Total**	**1.275.349,00**	**1.189.583,39**	**93,28%**	**1.189.583,39**	**93,28%**	**1.131.284,74**	**88,70%**	**85.765,61**	**6,72%**	**58.298,65**	**4,57%**
	0	231H	1.275.349,00	1.189.583,39	93,28%	1.189.583,39	93,28%	1.131.284,74	88,70%	85.765,61	6,72%	58.298,65	4,57%
	19102RM2	**Total**	**671.084,00**	**575.387,70**	**85,74%**	**575.387,70**	**85,74%**	**533.058,93**	**79,43%**	**95.696,30**	**14,26%**	**42.328,77**	**6,31%**
	1	231H	671.084,00	575.387,70	85,74%	575.387,70	85,74%	533.058,93	79,43%	95.696,30	14,26%	42.328,77	6,31%
	19102RM2	**Total**	**844.508,00**	**726.399,75**	**86,01%**	**726.399,75**	**86,01%**	**685.489,55**	**81,17%**	**118.108,25**	**13,99%**	**40.910,20**	**4,84%**
	2	231H	844.508,00	726.399,75	86,01%	726.399,75	86,01%	685.489,55	81,17%	118.108,25	13,99%	40.910,20	4,84%
	19102RM2	**Total**	**919.928,00**	**810.440,76**	**88,10%**	**810.440,76**	**88,10%**	**775.005,36**	**84,25%**	**109.487,24**	**11,90%**	**35.435,40**	**3,85%**
	3	231H	919.928,00	810.440,76	88,10%	810.440,76	88,10%	775.005,36	84,25%	109.487,24	11,90%	35.435,40	3,85%
	19102RM2	**Total**	**725.910,00**	**673.590,34**	**92,79%**	**673.590,34**	**92,79%**	**631.199,37**	**86,95%**	**52.319,66**	**7,21%**	**42.390,97**	**5,84%**
	4	231H	725.910,00	673.590,34	92,79%	673.590,34	92,79%	631.199,37	86,95%	52.319,66	7,21%	42.390,97	5,84%
	19102RM2	**Total**	**4.244.796,00**	**3.671.106,41**	**86,48%**	**3.671.106,41**	**86,48%**	**3.359.008,18**	**79,13%**	**573.689,59**	**13,52%**	**312.098,23**	**7,35%**
	5	231H	4.244.796,00	3.671.106,41	86,48%	3.671.106,41	86,48%	3.359.008,18	79,13%	573.689,59	13,52%	312.098,23	7,35%
	19001	**Total**	**53.583.400,04**	**45.496.060,11**	**84,91%**	**45.487.956,52**	**84,89%**	**40.864.535,47**	**76,26%**	**8.087.339,93**	**15,09%**	**4.631.524,64**	**8,64%**
		239M	53.583.400,04	45.496.060,11	84,91%	45.487.956,52	84,89%	40.864.535,47	76,26%	8.087.339,93	15,09%	4.631.524,64	8,64%
	19010	**Total**	**137.759.322,00**	**131.090.203,94**	**95,16%**	**80.538.111,04**	**58,46%**	**79.093.970,07**	**57,41%**	**6.669.118,06**	**4,84%**	**51.996.233,87**	**37,74%**
		232E	137.759.322,00	131.090.203,94	95,16%	80.538.111,04	58,46%	79.093.970,07	57,41%	6.669.118,06	4,84%	51.996.233,87	37,74%
	19011	**Total**	**1.091.478.811,98**	**1.026.972.982,40**	**94,09%**	**1.011.630.884,67**	**92,68%**	**857.867.468,61**	**78,60%**	**64.505.829,58**	**5,91%**	**169.105.513,79**	**15,49%**
		231D	479.358.483,04	452.812.946,17	94,46%	442.485.582,24	92,31%	388.221.971,58	80,99%	26.545.536,87	5,54%	64.590.974,59	13,47%
		231I	612.120.328,94	574.160.036,23	93,80%	569.145.302,43	92,98%	469.645.497,03	76,72%	37.960.292,71	6,20%	104.514.539,20	17,07%
	19012	**Total**	**427.753.558,45**	**399.947.247,06**	**93,50%**	**394.761.659,25**	**92,29%**	**344.233.182,08**	**80,47%**	**27.806.311,39**	**6,50%**	**55.714.064,98**	**13,02%**

INFORME Nº 3.4 (Consolidado):

Total Por Centros Gestor desglosado por Programa Sección

Datos correspondientes a: 01-01-2023 al 30-11-2023

Sección	Centro	Programa	Crédito Actual	Autorizado	%	Dispuesto	%	Oblig. Rec.	%	No Ejecutado	%	En Ejecución	%
		231A	91.995.755,15	86.380.316,60	93,90%	85.269.801,98	92,69%	77.540.293,79	84,29%	5.615.438,55	6,10%	8.840.022,81	9,61%
		231C	19.330.597,22	15.690.479,43	81,17%	15.690.479,43	81,17%	15.029.519,74	77,75%	3.640.117,79	18,83%	660.959,69	3,42%
		231F	316.427.206,08	297.876.451,03	94,14%	293.801.377,84	92,85%	251.663.368,55	79,53%	18.550.755,05	5,86%	46.213.082,48	14,60%
	19013	**Total**	**51.408.832,96**	**44.821.018,49**	**87,19%**	**44.490.536,78**	**86,54%**	**36.285.655,79**	**70,58%**	**6.587.814,47**	**12,81%**	**8.535.362,70**	**16,60%**
		232B	51.408.832,96	44.821.018,49	87,19%	44.490.536,78	86,54%	36.285.655,79	70,58%	6.587.814,47	12,81%	8.535.362,70	16,60%
	19017	**Total**	**168.551.248,77**	**161.629.919,52**	**95,89%**	**159.084.843,21**	**94,38%**	**145.152.703,09**	**86,12%**	**6.921.329,25**	**4,11%**	**16.477.216,43**	**9,78%**
		232F	168.551.248,77	161.629.919,52	95,89%	159.084.843,21	94,38%	145.152.703,09	86,12%	6.921.329,25	4,11%	16.477.216,43	9,78%
	19018	**Total**	**17.301.222,52**	**14.992.689,22**	**86,66%**	**14.831.467,92**	**85,72%**	**13.361.346,44**	**77,23%**	**2.308.533,30**	**13,34%**	**1.631.342,78**	**9,43%**
		232A	17.301.222,52	14.992.689,22	86,66%	14.831.467,92	85,72%	13.361.346,44	77,23%	2.308.533,30	13,34%	1.631.342,78	9,43%
	19019	**Total**	**115.974.407,56**	**111.403.360,33**	**96,06%**	**98.751.429,91**	**85,15%**	**97.378.698,59**	**83,97%**	**4.571.047,23**	**3,94%**	**14.024.661,74**	**12,09%**
		232C	3.779.182,16	3.373.147,21	89,26%	3.373.147,21	89,26%	3.096.791,20	81,94%	406.034,95	10,74%	276.356,01	7,31%
		232D	6.793.051,39	5.701.663,49	83,93%	1.449.786,66	21,34%	1.405.993,31	20,70%	1.091.387,90	16,07%	4.295.670,18	63,24%
		232G	105.402.174,01	102.328.549,63	97,08%	93.928.496,04	89,11%	92.875.914,08	88,12%	3.073.624,38	2,92%	9.452.635,55	8,97%
	19020	**Total**	**13.884.442,73**	**8.786.096,08**	**63,28%**	**8.786.096,08**	**63,28%**	**8.705.144,42**	**62,70%**	**5.098.346,65**	**36,72%**	**80.951,66**	**0,58%**
		239O	13.884.442,73	8.786.096,08	63,28%	8.786.096,08	63,28%	8.705.144,42	62,70%	5.098.346,65	36,72%	80.951,66	0,58%
	19102	**Total**	**536.760.104,13**	**434.860.147,03**	**81,02%**	**432.485.762,15**	**80,57%**	**415.633.332,73**	**77,43%**	**101.899.957,10**	**18,98%**	**19.226.814,30**	**3,58%**
		231B	15.005.487,68	13.104.244,88	87,33%	13.084.419,45	87,20%	12.118.626,51	80,76%	1.901.242,80	12,67%	985.618,37	6,57%
		231E	3.224.403,00	2.982.593,78	92,50%	2.978.679,76	92,38%	2.454.122,40	76,11%	241.809,22	7,50%	528.471,38	16,39%
		231G	62.515.065,06	55.359.058,29	88,55%	55.314.130,35	88,48%	53.917.940,17	86,25%	7.156.006,77	11,45%	1.441.118,12	2,31%
		231H	213.480.936,86	191.007.455,99	89,47%	190.880.339,38	89,41%	187.684.051,15	87,92%	22.473.480,87	10,53%	3.323.404,84	1,56%
		231J	55.719.426,45	49.401.543,56	88,66%	49.362.338,18	88,59%	48.435.418,56	86,93%	6.317.882,89	11,34%	966.125,00	1,73%
		239N	186.814.785,08	123.005.250,53	65,84%	120.865.855,03	64,70%	111.023.173,94	59,43%	63.809.534,55	34,16%	11.982.076,59	6,41%
20	**Total**		**1.144.743.842,49**	**1.004.364.172,45**	**87,74%**	**906.469.863,09**	**79,19%**	**492.082.440,86**	**42,99%**	**140.379.670,04**	**12,26%**	**512.281.731,59**	**44,75%**
	20001	**Total**	**35.219.183,50**	**31.585.591,62**	**89,68%**	**31.585.591,62**	**89,68%**	**28.853.118,08**	**81,92%**	**3.633.591,88**	**10,32%**	**2.732.473,54**	**7,76%**
		923M	35.219.183,50	31.585.591,62	89,68%	31.585.591,62	89,68%	28.853.118,08	81,92%	3.633.591,88	10,32%	2.732.473,54	7,76%
	20015	**Total**	**408.584.976,12**	**388.055.992,98**	**94,98%**	**334.182.984,86**	**81,79%**	**171.286.771,17**	**41,92%**	**20.528.983,14**	**5,02%**	**216.769.221,81**	**53,05%**
		241M	408.584.976,12	388.055.992,98	94,98%	334.182.984,86	81,79%	171.286.771,17	41,92%	20.528.983,14	5,02%	216.769.221,81	53,05%
	20016	**Total**	**9.589.223,67**	**7.934.808,00**	**82,75%**	**7.934.808,00**	**82,75%**	**7.660.440,85**	**79,89%**	**1.654.415,67**	**17,25%**	**274.367,15**	**2,86%**
		494M	9.589.223,67	7.934.808,00	82,75%	7.934.808,00	82,75%	7.660.440,85	79,89%	1.654.415,67	17,25%	274.367,15	2,86%
	20017	**Total**	**590.743.382,45**	**479.766.304,21**	**81,21%**	**438.417.573,10**	**74,21%**	**192.370.207,38**	**32,56%**	**110.977.078,24**	**18,79%**	**287.396.096,83**	**48,65%**
		241A	590.743.382,45	479.766.304,21	81,21%	438.417.573,10	74,21%	192.370.207,38	32,56%	110.977.078,24	18,79%	287.396.096,83	48,65%
	20114	**Total**	**100.607.076,75**	**97.021.475,64**	**96,44%**	**94.348.905,51**	**93,78%**	**91.911.903,38**	**91,36%**	**3.585.601,11**	**3,56%**	**5.109.572,26**	**5,08%**
		494M	100.607.076,75	97.021.475,64	96,44%	94.348.905,51	93,78%	91.911.903,38	91,36%	3.585.601,11	3,56%	5.109.572,26	5,08%
25	**Total**		**3.414.782.423,00**	**3.334.598.650,58**	**97,65%**	**3.334.598.650,58**	**97,65%**	**3.334.598.650,58**	**97,65%**	**80.183.772,42**	**2,35%**	**0,00**	**0,00%**
	25001	**Total**	**3.414.782.423,00**	**3.334.598.650,58**	**97,65%**	**3.334.598.650,58**	**97,65%**	**3.334.598.650,58**	**97,65%**	**80.183.772,42**	**2,35%**	**0,00**	**0,00%**
		951M	3.414.782.423,00	3.334.598.650,58	97,65%	3.334.598.650,58	97,65%	3.334.598.650,58	97,65%	80.183.772,42	2,35%	0,00	0,00%
26	**Total**		**849.872.097,23**	**73.435.734,80**	**8,64%**	**73.435.734,80**	**8,64%**	**67.825.388,67**	**7,98%**	**776.436.362,43**	**91,36%**	**5.610.346,13**	**0,66%**
	26001	**Total**	**849.872.097,23**	**73.435.734,80**	**8,64%**	**73.435.734,80**	**8,64%**	**67.825.388,67**	**7,98%**	**776.436.362,43**	**91,36%**	**5.610.346,13**	**0,66%**
		929N	849.872.097,23	73.435.734,80	8,64%	73.435.734,80	8,64%	67.825.388,67	7,98%	776.436.362,43	91,36%	5.610.346,13	0,66%