## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 911N | 01001 | 54 | 18.525.116,14 | 57,66% | -51.900,00 | -0,16% | 32.127.600,00 | 18.473.216,14 | 57,50% | 50.600.816,14 | 157,50% |
| 01 | 911N | **Total** | **54** | **18.525.116,14** | **57,66%** | **-51.900,00** | **-0,16%** | **32.127.600,00** | **18.473.216,14** | **57,50%** | **50.600.816,14** | **157,50%** |
| 01 | | | **54** | **18.525.116,14** | **57,66%** | **-51.900,00** | **-0,16%** | **32.127.600,00** | **18.473.216,14** | **57,50%** | **50.600.816,14** | **157,50%** |
| 02 | 911O | 02001 | 52 | 489.693,81 | 5,67% | -323.378,81 | -3,75% | 8.629.468,00 | 166.315,00 | 1,93% | 8.795.783,00 | 101,93% |
| 02 | 911O | **Total** | **52** | **489.693,81** | **5,67%** | **-323.378,81** | **-3,75%** | **8.629.468,00** | **166.315,00** | **1,93%** | **8.795.783,00** | **101,93%** |
| 02 | | | **52** | **489.693,81** | **5,67%** | **-323.378,81** | **-3,75%** | **8.629.468,00** | **166.315,00** | **1,93%** | **8.795.783,00** | **101,93%** |
| 03 | 912M | 03001 | 35 | 265.651,65 | 19,85% | -181.415,96 | -13,55% | 1.338.573,00 | 84.235,69 | 6,29% | 1.422.808,69 | 106,29% |
| 03 | 912M | **Total** | **35** | **265.651,65** | **19,85%** | **-181.415,96** | **-13,55%** | **1.338.573,00** | **84.235,69** | **6,29%** | **1.422.808,69** | **106,29%** |
| 03 | | | **35** | **265.651,65** | **19,85%** | **-181.415,96** | **-13,55%** | **1.338.573,00** | **84.235,69** | **6,29%** | **1.422.808,69** | **106,29%** |
| 04 | 232A | 04015 | 79 | 0,00 | 0,00% | -15.916.366,00 | -100,00% | 15.916.366,00 | -15.916.366,00 | -100,00% | 0,00 | 0,00% |
| 04 | 232A | **Total** | **79** | **0,00** | **0,00%** | **-15.916.366,00** | **-100,00%** | **15.916.366,00** | **-15.916.366,00** | **-100,00%** | **0,00** | **0,00%** |
| 04 | 331M | 04001 | 157 | 2.158.928,00 | 9,19% | -5.909.569,62 | -25,17% | 23.481.475,00 | -3.750.641,62 | -15,97% | 19.730.833,38 | 84,03% |
| 04 | 331M | **Total** | **157** | **2.158.928,00** | **9,19%** | **-5.909.569,62** | **-25,17%** | **23.481.475,00** | **-3.750.641,62** | **-15,97%** | **19.730.833,38** | **84,03%** |
| 04 | 332A | 04011 | 72 | 1.217.795,83 | 19,52% | -1.805.882,60 | -28,95% | 6.237.785,00 | -588.086,77 | -9,43% | 5.649.698,23 | 90,57% |
| 04 | 332A | **Total** | **72** | **1.217.795,83** | **19,52%** | **-1.805.882,60** | **-28,95%** | **6.237.785,00** | **-588.086,77** | **-9,43%** | **5.649.698,23** | **90,57%** |
| 04 | 332B | 04011 | 96 | 2.852.755,80 | 8,22% | -5.721.649,20 | -16,49% | 34.699.687,00 | -2.868.893,40 | -8,27% | 31.830.793,60 | 91,73% |
| 04 | 332B | **Total** | **96** | **2.852.755,80** | **8,22%** | **-5.721.649,20** | **-16,49%** | **34.699.687,00** | **-2.868.893,40** | **-8,27%** | **31.830.793,60** | **91,73%** |
| 04 | 333A | 04010 | 89 | 1.972.566,32 | 18,54% | -1.196.277,00 | -11,25% | 10.636.887,00 | 776.289,32 | 7,30% | 11.413.176,32 | 107,30% |
| 04 | 333A | 04013 | 54 | 666.225,52 | 17,57% | -956.094,80 | -25,22% | 3.791.618,00 | -289.869,28 | -7,65% | 3.501.748,72 | 92,35% |
| 04 | 333A | **Total** | **143** | **2.638.791,84** | **18,29%** | **-2.152.371,80** | **-14,92%** | **14.428.505,00** | **486.420,04** | **3,37%** | **14.914.925,04** | **103,37%** |
| 04 | 334A | 04010 | 78 | 8.672.196,60 | 19,20% | -2.619.860,19 | -5,80% | 45.170.662,00 | 6.052.336,41 | 13,40% | 51.222.998,41 | 113,40% |
| 04 | 334A | **Total** | **78** | **8.672.196,60** | **19,20%** | **-2.619.860,19** | **-5,80%** | **45.170.662,00** | **6.052.336,41** | **13,40%** | **51.222.998,41** | **113,40%** |
| 04 | 336A | 04014 | 132 | 0,00 | 0,00% | -39.754.019,00 | -100,00% | 39.754.019,00 | -39.754.019,00 | -100,00% | 0,00 | 0,00% |
| 04 | 336A | **Total** | **132** | **0,00** | **0,00%** | **-39.754.019,00** | **-100,00%** | **39.754.019,00** | **-39.754.019,00** | **-100,00%** | **0,00** | **0,00%** |
| 04 | 337C | 04011 | 53 | 418.312,43 | 3,50% | -1.990.108,01 | -16,66% | 11.945.021,00 | -1.571.795,58 | -13,16% | 10.373.225,42 | 86,84% |
| 04 | 337C | **Total** | **53** | **418.312,43** | **3,50%** | **-1.990.108,01** | **-16,66%** | **11.945.021,00** | **-1.571.795,58** | **-13,16%** | **10.373.225,42** | **86,84%** |
| 04 | 432A | 04012 | 69 | 52.230.472,53 | 213,73% | -6.980.520,90 | -28,57% | 24.437.277,00 | 45.249.951,63 | 185,17% | 69.687.228,63 | 285,17% |
| 04 | 432A | **Total** | **69** | **52.230.472,53** | **213,73%** | **-6.980.520,90** | **-28,57%** | **24.437.277,00** | **45.249.951,63** | **185,17%** | **69.687.228,63** | **285,17%** |
| 04 | | | **879** | **70.189.253,03** | **32,48%** | **-82.850.347,32** | **-38,34%** | **216.070.797,00** | **-12.661.094,29** | **-5,86%** | **203.409.702,71** | **94,14%** |
| 05 | 932O | 05012 | 36 | 2.869.856,55 | 147,81% | -928.319,12 | -47,81% | 0,00 | 1.941.537,43 | 100,00% | 1.941.537,43 | 0,00% |
| 05 | 932O | **Total** | **36** | **2.869.856,55** | **147,81%** | **-928.319,12** | **-47,81%** | **0,00** | **1.941.537,43** | **100,00%** | **1.941.537,43** | **0,00%** |
| 05 | 112A | 05011 | 111 | 15.635.499,30 | 16,69% | -11.348.858,08 | -12,11% | 93.699.621,00 | 4.286.641,22 | 4,57% | 97.986.262,22 | 104,57% |
| 05 | 112A | **Total** | **111** | **15.635.499,30** | **16,69%** | **-11.348.858,08** | **-12,11%** | **93.699.621,00** | **4.286.641,22** | **4,57%** | **97.986.262,22** | **104,57%** |
| 05 | 112B | 05010 | 68 | 2.200.047,15 | 3,14% | -2.674.885,77 | -3,81% | 70.117.202,00 | -474.838,62 | -0,68% | 69.642.363,38 | 99,32% |
| 05 | 112B | **Total** | **68** | **2.200.047,15** | **3,14%** | **-2.674.885,77** | **-3,81%** | **70.117.202,00** | **-474.838,62** | **-0,68%** | **69.642.363,38** | **99,32%** |
| 05 | 112C | 05010 | 102 | 20.717.313,18 | 7,01% | -21.826.946,04 | -7,39% | 295.554.814,00 | -1.109.632,86 | -0,38% | 294.445.181,14 | 99,62% |
| 05 | 112C | **Total** | **102** | **20.717.313,18** | **7,01%** | **-21.826.946,04** | **-7,39%** | **295.554.814,00** | **-1.109.632,86** | **-0,38%** | **294.445.181,14** | **99,62%** |
| 05 | 114A | 05104 | 113 | 3.454.414,44 | 8,96% | -4.120.786,62 | -10,69% | 38.544.669,00 | -666.372,18 | -1,73% | 37.878.296,82 | 98,27% |
| 05 | 114A | **Total** | **113** | **3.454.414,44** | **8,96%** | **-4.120.786,62** | **-10,69%** | **38.544.669,00** | **-666.372,18** | **-1,73%** | **37.878.296,82** | **98,27%** |
| 05 | 131M | 05012 | 47 | 21.471.609,35 | 102,05% | -430.948,63 | -2,05% | 0,00 | 21.040.660,72 | 100,00% | 21.040.660,72 | 0,00% |
| 05 | 131M | **Total** | **47** | **21.471.609,35** | **102,05%** | **-430.948,63** | **-2,05%** | **0,00** | **21.040.660,72** | **100,00%** | **21.040.660,72** | **0,00%** |
| 05 | 132A | 05012 | 145 | 97.260.292,19 | 105,55% | -5.113.936,97 | -5,55% | 0,00 | 92.146.355,22 | 100,00% | 92.146.355,22 | 0,00% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 132A | **Total** | **145** | **97.260.292,19** | **105,55%** | **-5.113.936,97** | **-5,55%** | **0,00** | **92.146.355,22** | **100,00%** | **92.146.355,22** | **0,00%** |
| 05 | 134A | 05013 | 233 | 196.852.854,77 | 117,76% | -29.692.368,55 | -17,76% | 0,00 | 167.160.486,22 | 100,00% | 167.160.486,22 | 0,00% |
| 05 | 134A | **Total** | **233** | **196.852.854,77** | **117,76%** | **-29.692.368,55** | **-17,76%** | **0,00** | **167.160.486,22** | **100,00%** | **167.160.486,22** | **0,00%** |
| 05 | 134M | 05120 | 172 | 22.098.152,98 | 111,22% | -2.228.593,35 | -11,22% | 0,00 | 19.869.559,63 | 100,00% | 19.869.559,63 | 0,00% |
| 05 | 134M | **Total** | **172** | **22.098.152,98** | **111,22%** | **-2.228.593,35** | **-11,22%** | **0,00** | **19.869.559,63** | **100,00%** | **19.869.559,63** | **0,00%** |
| 05 | 924N | 05001 | 127 | 10.337.683,80 | 459,75% | -2.424.312,04 | -107,82% | 2.248.559,00 | 7.913.371,76 | 351,93% | 10.161.930,76 | 451,93% |
| 05 | 924N | **Total** | **127** | **10.337.683,80** | **459,75%** | **-2.424.312,04** | **-107,82%** | **2.248.559,00** | **7.913.371,76** | **351,93%** | **10.161.930,76** | **451,93%** |
| 05 | | | **1.154** | **392.897.723,71** | **78,55%** | **-80.789.955,17** | **-16,15%** | **500.164.865,00** | **312.107.768,54** | **62,40%** | **812.272.633,54** | **162,40%** |
| 06 | 466A | 06001 | 4 | 36.367,00 | - | -36.367,00 | - | 0,00 | 0,00 | - | 0,00 | 0,00% |
| 06 | 466A | 06011 | 86 | 124.046.669,66 | 106,83% | -7.930.673,17 | -6,83% | 0,00 | 116.115.996,49 | 100,00% | 116.115.996,49 | 0,00% |
| 06 | 466A | **Total** | **90** | **124.083.036,66** | **106,86%** | **-7.967.040,17** | **-6,86%** | **0,00** | **116.115.996,49** | **100,00%** | **116.115.996,49** | **0,00%** |
| 06 | 322C | 06010 | 138 | 1.383.298.294,35 | 101,66% | -22.588.716,40 | -1,66% | 0,00 | 1.360.709.577,95 | 100,00% | 1.360.709.577,95 | 0,00% |
| 06 | 322C | **Total** | **138** | **1.383.298.294,35** | **101,66%** | **-22.588.716,40** | **-1,66%** | **0,00** | **1.360.709.577,95** | **100,00%** | **1.360.709.577,95** | **0,00%** |
| 06 | 321N | 06001 | 119 | 5.282.370,27 | 144,71% | -1.632.141,43 | -44,71% | 0,00 | 3.650.228,84 | 100,00% | 3.650.228,84 | 0,00% |
| 06 | 321N | **Total** | **119** | **5.282.370,27** | **144,71%** | **-1.632.141,43** | **-44,71%** | **0,00** | **3.650.228,84** | **100,00%** | **3.650.228,84** | **0,00%** |
| 06 | | | **347** | **1.512.663.701,28** | **102,17%** | **-32.187.898,00** | **-2,17%** | **0,00** | **1.480.475.803,28** | **100,00%** | **1.480.475.803,28** | **0,00%** |
| 09 | 921R | 09205 | 90 | 6.958.187,06 | 118,02% | -1.062.243,34 | -18,02% | 0,00 | 5.895.943,72 | 100,00% | 5.895.943,72 | 0,00% |
| 09 | 921R | **Total** | **90** | **6.958.187,06** | **118,02%** | **-1.062.243,34** | **-18,02%** | **0,00** | **5.895.943,72** | **100,00%** | **5.895.943,72** | **0,00%** |
| 09 | 921T | 09010 | 46 | 8.733.533,28 | 115,73% | -1.186.831,56 | -15,73% | 0,00 | 7.546.701,72 | 100,00% | 7.546.701,72 | 0,00% |
| 09 | 921T | **Total** | **46** | **8.733.533,28** | **115,73%** | **-1.186.831,56** | **-15,73%** | **0,00** | **7.546.701,72** | **100,00%** | **7.546.701,72** | **0,00%** |
| 09 | 923C | 09011 | 48 | 4.371.395,20 | 122,99% | -817.230,43 | -22,99% | 0,00 | 3.554.164,77 | 100,00% | 3.554.164,77 | 0,00% |
| 09 | 923C | **Total** | **48** | **4.371.395,20** | **122,99%** | **-817.230,43** | **-22,99%** | **0,00** | **3.554.164,77** | **100,00%** | **3.554.164,77** | **0,00%** |
| 09 | 336A | 09012 | 67 | 6.992.162,19 | 112,86% | -796.637,84 | -12,86% | 0,00 | 6.195.524,35 | 100,00% | 6.195.524,35 | 0,00% |
| 09 | 336A | 09013 | 284 | 52.138.334,99 | 128,41% | -11.535.773,92 | -28,41% | 0,00 | 40.602.561,07 | 100,00% | 40.602.561,07 | 0,00% |
| 09 | 336A | **Total** | **351** | **59.130.497,18** | **126,35%** | **-12.332.411,76** | **-26,35%** | **0,00** | **46.798.085,42** | **100,00%** | **46.798.085,42** | **0,00%** |
| 09 | 921X | 09014 | 32 | 1.166.504,82 | 115,43% | -155.932,71 | -15,43% | 0,00 | 1.010.572,11 | 100,00% | 1.010.572,11 | 0,00% |
| 09 | 921X | **Total** | **32** | **1.166.504,82** | **115,43%** | **-155.932,71** | **-15,43%** | **0,00** | **1.010.572,11** | **100,00%** | **1.010.572,11** | **0,00%** |
| 09 | 924O | 09001 | 198 | 11.111.653,08 | 138,80% | -3.106.427,58 | -38,80% | 0,00 | 8.005.225,50 | 100,00% | 8.005.225,50 | 0,00% |
| 09 | 924O | **Total** | **198** | **11.111.653,08** | **138,80%** | **-3.106.427,58** | **-38,80%** | **0,00** | **8.005.225,50** | **100,00%** | **8.005.225,50** | **0,00%** |
| 09 | | | **765** | **91.471.770,62** | **125,63%** | **-18.661.077,38** | **-25,63%** | **0,00** | **72.810.693,24** | **100,00%** | **72.810.693,24** | **0,00%** |
| 11 | 921N | 11013 | 42 | 0,00 | 0,00% | -14.852.064,00 | -100,00% | 14.852.064,00 | -14.852.064,00 | -100,00% | 0,00 | 0,00% |
| 11 | 921N | **Total** | **42** | **0,00** | **0,00%** | **-14.852.064,00** | **-100,00%** | **14.852.064,00** | **-14.852.064,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 921Q | 11016 | 51 | 1.018.586,59 | 29,56% | -534.357,54 | -15,51% | 3.446.292,00 | 484.229,05 | 14,05% | 3.930.521,05 | 114,05% |
| 11 | 921Q | **Total** | **51** | **1.018.586,59** | **29,56%** | **-534.357,54** | **-15,51%** | **3.446.292,00** | **484.229,05** | **14,05%** | **3.930.521,05** | **114,05%** |
| 11 | 921R | 11205 | 51 | 0,00 | 0,00% | -6.592.979,00 | -100,00% | 6.592.979,00 | -6.592.979,00 | -100,00% | 0,00 | 0,00% |
| 11 | 921R | **Total** | **51** | **0,00** | **0,00%** | **-6.592.979,00** | **-100,00%** | **6.592.979,00** | **-6.592.979,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 921S | 11014 | 40 | 669.543,48 | 9,94% | -1.869.988,00 | -27,76% | 6.735.273,00 | -1.200.444,52 | -17,82% | 5.534.828,48 | 82,18% |
| 11 | 921S | **Total** | **40** | **669.543,48** | **9,94%** | **-1.869.988,00** | **-27,76%** | **6.735.273,00** | **-1.200.444,52** | **-17,82%** | **5.534.828,48** | **82,18%** |
| 11 | 921T | 11015 | 18 | 0,00 | 0,00% | -7.417.959,00 | -100,00% | 7.417.959,00 | -7.417.959,00 | -100,00% | 0,00 | 0,00% |
| 11 | 921T | **Total** | **18** | **0,00** | **0,00%** | **-7.417.959,00** | **-100,00%** | **7.417.959,00** | **-7.417.959,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 921U | 11018 | 64 | 384.594,70 | 13,08% | -964.845,71 | -32,82% | 2.939.950,00 | -580.251,01 | -19,74% | 2.359.698,99 | 80,26% |
| 11 | 921U | **Total** | **64** | **384.594,70** | **13,08%** | **-964.845,71** | **-32,82%** | **2.939.950,00** | **-580.251,01** | **-19,74%** | **2.359.698,99** | **80,26%** |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 921V | 11018 | 11 | 0,00 | 0,00% | -839.830,00 | -100,00% | 839.830,00 | -839.830,00 | -100,00% | 0,00 | 0,00% |
| 11 | 921V | **Total** | **11** | **0,00** | **0,00%** | **-839.830,00** | **-100,00%** | **839.830,00** | **-839.830,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 924M | 11001 | 194 | 195.834.864,67 | 482,74% | -17.596.859,48 | -43,38% | 40.566.979,00 | 178.238.005,19 | 439,37% | 218.804.984,19 | 539,37% |
| 11 | 924M | **Total** | **194** | **195.834.864,67** | **482,74%** | **-17.596.859,48** | **-43,38%** | **40.566.979,00** | **178.238.005,19** | **439,37%** | **218.804.984,19** | **539,37%** |
| 11 | 942N | 11021 | 47 | 0,00 | 0,00% | -193.051.452,00 | -100,00% | 193.051.452,00 | -193.051.452,00 | -100,00% | 0,00 | 0,00% |
| 11 | 942N | **Total** | **47** | **0,00** | **0,00%** | **-193.051.452,00** | **-100,00%** | **193.051.452,00** | **-193.051.452,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 131M | 11010 | 14 | 0,00 | 0,00% | -6.318.466,00 | -100,00% | 6.318.466,00 | -6.318.466,00 | -100,00% | 0,00 | 0,00% |
| 11 | 131M | **Total** | **14** | **0,00** | **0,00%** | **-6.318.466,00** | **-100,00%** | **6.318.466,00** | **-6.318.466,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 132A | 11010 | 44 | 0,00 | 0,00% | -90.213.544,00 | -100,00% | 90.213.544,00 | -90.213.544,00 | -100,00% | 0,00 | 0,00% |
| 11 | 132A | **Total** | **44** | **0,00** | **0,00%** | **-90.213.544,00** | **-100,00%** | **90.213.544,00** | **-90.213.544,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 134A | 11011 | 77 | 0,00 | 0,00% | -161.933.072,00 | -100,00% | 161.933.072,00 | -161.933.072,00 | -100,00% | 0,00 | 0,00% |
| 11 | 134A | **Total** | **77** | **0,00** | **0,00%** | **-161.933.072,00** | **-100,00%** | **161.933.072,00** | **-161.933.072,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 134M | 11120 | 61 | 0,00 | 0,00% | -17.076.394,00 | -100,00% | 17.076.394,00 | -17.076.394,00 | -100,00% | 0,00 | 0,00% |
| 11 | 134M | **Total** | **61** | **0,00** | **0,00%** | **-17.076.394,00** | **-100,00%** | **17.076.394,00** | **-17.076.394,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | 334D | 11019 | 48 | 599.247,77 | 14,39% | -256.846,60 | -6,17% | 4.163.826,00 | 342.401,17 | 8,22% | 4.506.227,17 | 108,22% |
| 11 | 334D | **Total** | **48** | **599.247,77** | **14,39%** | **-256.846,60** | **-6,17%** | **4.163.826,00** | **342.401,17** | **8,22%** | **4.506.227,17** | **108,22%** |
| 11 | 921X | 11020 | 17 | 0,00 | 0,00% | -1.063.299,00 | -100,00% | 1.063.299,00 | -1.063.299,00 | -100,00% | 0,00 | 0,00% |
| 11 | 921X | **Total** | **17** | **0,00** | **0,00%** | **-1.063.299,00** | **-100,00%** | **1.063.299,00** | **-1.063.299,00** | **-100,00%** | **0,00** | **0,00%** |
| 11 | | | **779** | **198.506.837,21** | **35,63%** | **-520.581.956,33** | **-93,43%** | **557.211.379,00** | **-322.075.119,12** | **-57,80%** | **235.136.259,88** | **42,20%** |
| 12 | 463A | 12010 | 24 | 0,00 | 0,00% | -10.967.865,00 | -100,00% | 10.967.865,00 | -10.967.865,00 | -100,00% | 0,00 | 0,00% |
| 12 | 463A | **Total** | **24** | **0,00** | **0,00%** | **-10.967.865,00** | **-100,00%** | **10.967.865,00** | **-10.967.865,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | 492A | 12013 | 31 | 0,00 | 0,00% | -5.228.381,00 | -100,00% | 5.228.381,00 | -5.228.381,00 | -100,00% | 0,00 | 0,00% |
| 12 | 492A | **Total** | **31** | **0,00** | **0,00%** | **-5.228.381,00** | **-100,00%** | **5.228.381,00** | **-5.228.381,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | 492B | 12019 | 27 | 0,00 | 0,00% | -1.455.907,00 | -100,00% | 1.455.907,00 | -1.455.907,00 | -100,00% | 0,00 | 0,00% |
| 12 | 492B | **Total** | **27** | **0,00** | **0,00%** | **-1.455.907,00** | **-100,00%** | **1.455.907,00** | **-1.455.907,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | 921M | 12015 | 12 | 116,98 | 0,00% | -5.922.800,00 | -100,00% | 5.922.684,00 | -5.922.683,02 | -100,00% | 0,98 | 0,00% |
| 12 | 921M | 12014 | 33 | 6.553.966,04 | 140,78% | -1.898.401,98 | -40,78% | 0,00 | 4.655.564,06 | 100,00% | 4.655.564,06 | 0,00% |
| 12 | 921M | **Total** | **45** | **6.554.083,02** | **110,66%** | **-7.821.201,98** | **-132,06%** | **5.922.684,00** | **-1.267.118,96** | **-21,39%** | **4.655.565,04** | **78,61%** |
| 12 | 921N | 12024 | 109 | 18.578.129,42 | 122,13% | -3.366.826,42 | -22,13% | 0,00 | 15.211.303,00 | 100,00% | 15.211.303,00 | 0,00% |
| 12 | 921N | **Total** | **109** | **18.578.129,42** | **122,13%** | **-3.366.826,42** | **-22,13%** | **0,00** | **15.211.303,00** | **100,00%** | **15.211.303,00** | **0,00%** |
| 12 | 921V | 12015 | 36 | 1.059.813,09 | 110,45% | -100.262,49 | -10,45% | 0,00 | 959.550,60 | 100,00% | 959.550,60 | 0,00% |
| 12 | 921V | **Total** | **36** | **1.059.813,09** | **110,45%** | **-100.262,49** | **-10,45%** | **0,00** | **959.550,60** | **100,00%** | **959.550,60** | **0,00%** |
| 12 | 923A | 12017 | 41 | 233,96 | 0,00% | -23.428.949,00 | -100,00% | 23.428.716,00 | -23.428.715,04 | -100,00% | 0,96 | 0,00% |
| 12 | 923A | 12025 | 109 | 31.550.402,86 | 106,60% | -1.952.533,83 | -6,60% | 0,00 | 29.597.869,03 | 100,00% | 29.597.869,03 | 0,00% |
| 12 | 923A | **Total** | **150** | **31.550.636,82** | **134,67%** | **-25.381.482,83** | **-108,33%** | **23.428.716,00** | **6.169.153,99** | **26,33%** | **29.597.869,99** | **126,33%** |
| 12 | 923C | 12010 | 25 | 0,00 | 0,00% | -2.642.098,00 | -100,00% | 2.642.098,00 | -2.642.098,00 | -100,00% | 0,00 | 0,00% |
| 12 | 923C | **Total** | **25** | **0,00** | **0,00%** | **-2.642.098,00** | **-100,00%** | **2.642.098,00** | **-2.642.098,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | 923M | 12001 | 181 | 2.976.728,41 | 1,45% | -183.311.219,45 | -89,47% | 204.878.735,00 | -180.334.491,04 | -88,02% | 24.544.243,96 | 11,98% |
| 12 | 923M | **Total** | **181** | **2.976.728,41** | **1,45%** | **-183.311.219,45** | **-89,47%** | **204.878.735,00** | **-180.334.491,04** | **-88,02%** | **24.544.243,96** | **11,98%** |
| 12 | 931M | 12017 | 37 | 373.327,29 | 8,51% | -365.314,38 | -8,33% | 4.385.882,00 | 8.012,91 | 0,18% | 4.393.894,91 | 100,18% |
| 12 | 931M | **Total** | **37** | **373.327,29** | **8,51%** | **-365.314,38** | **-8,33%** | **4.385.882,00** | **8.012,91** | **0,18%** | **4.393.894,91** | **100,18%** |
| 12 | 931N | 12015 | 47 | 631.538,31 | 17,12% | -818.948,94 | -22,21% | 3.687.988,00 | -187.410,63 | -5,08% | 3.500.577,37 | 94,92% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 931N | **Total** | **47** | **631.538,31** | **17,12%** | **-818.948,94** | **-22,21%** | **3.687.988,00** | **-187.410,63** | **-5,08%** | **3.500.577,37** | **94,92%** |
| 12 | 931P | 12018 | 49 | 1.177.058,70 | 5,55% | -3.067.386,33 | -14,47% | 21.196.032,00 | -1.890.327,63 | -8,92% | 19.305.704,37 | 91,08% |
| 12 | 931P | **Total** | **49** | **1.177.058,70** | **5,55%** | **-3.067.386,33** | **-14,47%** | **21.196.032,00** | **-1.890.327,63** | **-8,92%** | **19.305.704,37** | **91,08%** |
| 12 | 932M | 12016 | 54 | 2.707.489,25 | 8,04% | -4.920.021,64 | -14,61% | 33.684.491,00 | -2.212.532,39 | -6,57% | 31.471.958,61 | 93,43% |
| 12 | 932M | **Total** | **54** | **2.707.489,25** | **8,04%** | **-4.920.021,64** | **-14,61%** | **33.684.491,00** | **-2.212.532,39** | **-6,57%** | **31.471.958,61** | **93,43%** |
| 12 | 932O | 12023 | 11 | 0,00 | 0,00% | -2.524.471,00 | -100,00% | 2.524.471,00 | -2.524.471,00 | -100,00% | 0,00 | 0,00% |
| 12 | 932O | **Total** | **11** | **0,00** | **0,00%** | **-2.524.471,00** | **-100,00%** | **2.524.471,00** | **-2.524.471,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | 422B | 12011 | 43 | 0,00 | 0,00% | -20.622.065,00 | -100,00% | 20.622.065,00 | -20.622.065,00 | -100,00% | 0,00 | 0,00% |
| 12 | 422B | **Total** | **43** | **0,00** | **0,00%** | **-20.622.065,00** | **-100,00%** | **20.622.065,00** | **-20.622.065,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | 431A | 12013 | 26 | 0,00 | 0,00% | -6.146.758,00 | -100,00% | 6.146.758,00 | -6.146.758,00 | -100,00% | 0,00 | 0,00% |
| 12 | 431A | **Total** | **26** | **0,00** | **0,00%** | **-6.146.758,00** | **-100,00%** | **6.146.758,00** | **-6.146.758,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | 433A | 12010 | 18 | 0,00 | 0,00% | -2.070.729,00 | -100,00% | 2.070.729,00 | -2.070.729,00 | -100,00% | 0,00 | 0,00% |
| 12 | 433A | **Total** | **18** | **0,00** | **0,00%** | **-2.070.729,00** | **-100,00%** | **2.070.729,00** | **-2.070.729,00** | **-100,00%** | **0,00** | **0,00%** |
| 12 | | | **913** | **65.608.804,31** | **18,81%** | **-280.810.938,46** | **-80,50%** | **348.842.802,00** | **-215.202.134,15** | **-61,69%** | **133.640.667,85** | **38,31%** |
| 13 | 463A | 13010 | 59 | 65.229.780,99 | 102,82% | -1.788.550,65 | -2,82% | 0,00 | 63.441.230,34 | 100,00% | 63.441.230,34 | 0,00% |
| 13 | 463A | **Total** | **59** | **65.229.780,99** | **102,82%** | **-1.788.550,65** | **-2,82%** | **0,00** | **63.441.230,34** | **100,00%** | **63.441.230,34** | **0,00%** |
| 13 | 492A | 13012 | 78 | 5.528.527,72 | 114,98% | -720.232,39 | -14,98% | 0,00 | 4.808.295,33 | 100,00% | 4.808.295,33 | 0,00% |
| 13 | 492A | **Total** | **78** | **5.528.527,72** | **114,98%** | **-720.232,39** | **-14,98%** | **0,00** | **4.808.295,33** | **100,00%** | **4.808.295,33** | **0,00%** |
| 13 | 492B | 13013 | 59 | 1.572.821,92 | 121,53% | -278.635,93 | -21,53% | 0,00 | 1.294.185,99 | 100,00% | 1.294.185,99 | 0,00% |
| 13 | 492B | **Total** | **59** | **1.572.821,92** | **121,53%** | **-278.635,93** | **-21,53%** | **0,00** | **1.294.185,99** | **100,00%** | **1.294.185,99** | **0,00%** |
| 13 | 241N | 13014 | 102 | 121.826.206,31 | 136,66% | -32.681.097,08 | -36,66% | 0,00 | 89.145.109,23 | 100,00% | 89.145.109,23 | 0,00% |
| 13 | 241N | **Total** | **102** | **121.826.206,31** | **136,66%** | **-32.681.097,08** | **-36,66%** | **0,00** | **89.145.109,23** | **100,00%** | **89.145.109,23** | **0,00%** |
| 13 | 422B | 13011 | 103 | 41.369.659,38 | 116,69% | -5.916.087,02 | -16,69% | 0,00 | 35.453.572,36 | 100,00% | 35.453.572,36 | 0,00% |
| 13 | 422B | **Total** | **103** | **41.369.659,38** | **116,69%** | **-5.916.087,02** | **-16,69%** | **0,00** | **35.453.572,36** | **100,00%** | **35.453.572,36** | **0,00%** |
| 13 | 431A | 13012 | 80 | 9.626.358,01 | 115,79% | -1.312.873,14 | -15,79% | 0,00 | 8.313.484,87 | 100,00% | 8.313.484,87 | 0,00% |
| 13 | 431A | **Total** | **80** | **9.626.358,01** | **115,79%** | **-1.312.873,14** | **-15,79%** | **0,00** | **8.313.484,87** | **100,00%** | **8.313.484,87** | **0,00%** |
| 13 | 433A | 13010 | 41 | 2.723.448,51 | 107,57% | -191.598,78 | -7,57% | 0,00 | 2.531.849,73 | 100,00% | 2.531.849,73 | 0,00% |
| 13 | 433A | **Total** | **41** | **2.723.448,51** | **107,57%** | **-191.598,78** | **-7,57%** | **0,00** | **2.531.849,73** | **100,00%** | **2.531.849,73** | **0,00%** |
| 13 | 923N | 13001 | 112 | 8.391.582,87 | 110,19% | -775.778,51 | -10,19% | 0,00 | 7.615.804,36 | 100,00% | 7.615.804,36 | 0,00% |
| 13 | 923N | **Total** | **112** | **8.391.582,87** | **110,19%** | **-775.778,51** | **-10,19%** | **0,00** | **7.615.804,36** | **100,00%** | **7.615.804,36** | **0,00%** |
| 13 | | | **634** | **256.268.385,71** | **120,54%** | **-43.664.853,50** | **-20,54%** | **0,00** | **212.603.532,21** | **100,00%** | **212.603.532,21** | **0,00%** |
| 14 | 261A | 14014 | 38 | 0,00 | 0,00% | -78.326.673,00 | -100,00% | 78.326.673,00 | -78.326.673,00 | -100,00% | 0,00 | 0,00% |
| 14 | 261A | **Total** | **38** | **0,00** | **0,00%** | **-78.326.673,00** | **-100,00%** | **78.326.673,00** | **-78.326.673,00** | **-100,00%** | **0,00** | **0,00%** |
| 14 | 261B | 14202 | 85 | 0,00 | 0,00% | -223.708.273,00 | -100,00% | 223.708.273,00 | -223.708.273,00 | -100,00% | 0,00 | 0,00% |
| 14 | 261B | **Total** | **85** | **0,00** | **0,00%** | **-223.708.273,00** | **-100,00%** | **223.708.273,00** | **-223.708.273,00** | **-100,00%** | **0,00** | **0,00%** |
| 14 | 451M | 14001 | 132 | 7.722.468,48 | 47,86% | -5.295.567,65 | -32,82% | 16.134.976,00 | 2.426.900,83 | 15,04% | 18.561.876,83 | 115,04% |
| 14 | 451M | **Total** | **132** | **7.722.468,48** | **47,86%** | **-5.295.567,65** | **-32,82%** | **16.134.976,00** | **2.426.900,83** | **15,04%** | **18.561.876,83** | **115,04%** |
| 14 | 453A | 14012 | 83 | 139.754.781,48 | 70,40% | -8.839.664,29 | -4,45% | 198.518.255,00 | 130.915.117,19 | 65,95% | 329.433.372,19 | 165,95% |
| 14 | 453A | **Total** | **83** | **139.754.781,48** | **70,40%** | **-8.839.664,29** | **-4,45%** | **198.518.255,00** | **130.915.117,19** | **65,95%** | **329.433.372,19** | **165,95%** |
| 14 | 453B | 14012 | 22 | 116,98 | 0,00% | -14.499.134,00 | -100,00% | 14.499.018,00 | -14.499.017,02 | -100,00% | 0,98 | 0,00% |
| 14 | 453B | 14013 | 52 | 18.991.729,20 | 137,65% | -5.194.351,73 | -37,65% | 0,00 | 13.797.377,47 | 100,00% | 13.797.377,47 | 0,00% |
| 14 | 453B | **Total** | **74** | **18.991.846,18** | **130,99%** | **-19.693.485,73** | **-135,83%** | **14.499.018,00** | **-701.639,55** | **-4,84%** | **13.797.378,45** | **95,16%** |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | 453M | 14010 | 53 | 2.080.886,73 | 33,90% | -1.304.714,09 | -21,26% | 6.137.720,00 | 776.172,64 | 12,65% | 6.913.892,64 | 112,65% |
| 14 | 453M | **Total** | **53** | **2.080.886,73** | **33,90%** | **-1.304.714,09** | **-21,26%** | **6.137.720,00** | **776.172,64** | **12,65%** | **6.913.892,64** | **112,65%** |
| 14 | 453N | 14203 | 74 | 317.157.056,12 | 22,75% | -11.447.948,35 | -0,82% | 1.394.254.493,00 | 305.709.107,77 | 21,93% | 1.699.963.600,77 | 121,93% |
| 14 | 453N | **Total** | **74** | **317.157.056,12** | **22,75%** | **-11.447.948,35** | **-0,82%** | **1.394.254.493,00** | **305.709.107,77** | **21,93%** | **1.699.963.600,77** | **121,93%** |
| 14 | | | **539** | **485.707.038,99** | **25,15%** | **-348.616.326,11** | **-18,05%** | **1.931.579.408,00** | **137.090.712,88** | **7,10%** | **2.068.670.120,88** | **107,10%** |
| 15 | 466A | 15019 | 49 | 0,00 | 0,00% | -115.577.668,00 | -100,00% | 115.577.668,00 | -115.577.668,00 | -100,00% | 0,00 | 0,00% |
| 15 | 466A | **Total** | **49** | **0,00** | **0,00%** | **-115.577.668,00** | **-100,00%** | **115.577.668,00** | **-115.577.668,00** | **-100,00%** | **0,00** | **0,00%** |
| 15 | 232A | 15021 | 169 | 17.032.577,58 | 141,22% | -4.971.648,48 | -41,22% | 0,00 | 12.060.929,10 | 100,00% | 12.060.929,10 | 0,00% |
| 15 | 232A | **Total** | **169** | **17.032.577,58** | **141,22%** | **-4.971.648,48** | **-41,22%** | **0,00** | **12.060.929,10** | **100,00%** | **12.060.929,10** | **0,00%** |
| 15 | 321M | 15001 | 200 | 1.915.125,14 | 6,09% | -10.230.514,86 | -32,52% | 31.462.944,00 | -8.315.389,72 | -26,43% | 23.147.554,28 | 73,57% |
| 15 | 321M | 15002 | 22 | 12.867.823,91 | 93,71% | -14.368.926,30 | -104,64% | 13.731.907,00 | -1.501.102,39 | -10,93% | 12.230.804,61 | 89,07% |
| 15 | 321M | 15016 | 75 | 1.821.404,00 | 5,21% | -9.426.076,73 | -26,96% | 34.964.018,00 | -7.604.672,73 | -21,75% | 27.359.345,27 | 78,25% |
| 15 | 321M | **Total** | **297** | **16.604.353,05** | **20,71%** | **-34.025.517,89** | **-42,45%** | **80.158.869,00** | **-17.421.164,84** | **-21,73%** | **62.737.704,16** | **78,27%** |
| 15 | 321O | 15017 | 24 | 44.924,53 | 9,35% | -62.407,54 | -12,99% | 480.543,00 | -17.483,01 | -3,64% | 463.059,99 | 96,36% |
| 15 | 321O | **Total** | **24** | **44.924,53** | **9,35%** | **-62.407,54** | **-12,99%** | **480.543,00** | **-17.483,01** | **-3,64%** | **463.059,99** | **96,36%** |
| 15 | 321P | 15015 | 100 | 110.891.055,62 | 124,70% | -50.823.743,68 | -57,15% | 88.924.231,00 | 60.067.311,94 | 67,55% | 148.991.542,94 | 167,55% |
| 15 | 321P | **Total** | **100** | **110.891.055,62** | **124,70%** | **-50.823.743,68** | **-57,15%** | **88.924.231,00** | **60.067.311,94** | **67,55%** | **148.991.542,94** | **167,55%** |
| 15 | 322A | 15010 | 74 | 97.334.717,17 | 120,08% | -47.771.736,89 | -58,94% | 81.057.477,00 | 49.562.980,28 | 61,15% | 130.620.457,28 | 161,15% |
| 15 | 322A | 15016 | 32 | 132.830.180,12 | 14,94% | -2.902.743,33 | -0,33% | 888.934.810,00 | 129.927.436,79 | 14,62% | 1.018.862.246,79 | 114,62% |
| 15 | 322A | **Total** | **106** | **230.164.897,29** | **23,73%** | **-50.674.480,22** | **-5,22%** | **969.992.287,00** | **179.490.417,07** | **18,50%** | **1.149.482.704,07** | **118,50%** |
| 15 | 322B | 15010 | 29 | 116,98 | 0,00% | -76.110.739,00 | -100,00% | 76.110.623,00 | -76.110.622,02 | -100,00% | 0,98 | 0,00% |
| 15 | 322B | 15011 | 62 | 119.533.780,13 | 100,54% | -641.239,82 | -0,54% | 0,00 | 118.892.540,31 | 100,00% | 118.892.540,31 | 0,00% |
| 15 | 322B | 15016 | 33 | 114.501.430,47 | 13,23% | -17.030.251,00 | -1,97% | 865.775.809,00 | 97.471.179,47 | 11,26% | 963.246.988,47 | 111,26% |
| 15 | 322B | **Total** | **124** | **234.035.327,58** | **24,85%** | **-93.782.229,82** | **-9,96%** | **941.886.432,00** | **140.253.097,76** | **14,89%** | **1.082.139.529,76** | **114,89%** |
| 15 | 322C | 15014 | 53 | 0,00 | 0,00% | -988.086.344,00 | -100,00% | 988.086.344,00 | -988.086.344,00 | -100,00% | 0,00 | 0,00% |
| 15 | 322C | **Total** | **53** | **0,00** | **0,00%** | **-988.086.344,00** | **-100,00%** | **988.086.344,00** | **-988.086.344,00** | **-100,00%** | **0,00** | **0,00%** |
| 15 | 322E | 15011 | 43 | 3.900.502,05 | 38,02% | -1.048.663,25 | -10,22% | 10.259.985,00 | 2.851.838,80 | 27,80% | 13.111.823,80 | 127,80% |
| 15 | 322E | 15016 | 32 | 4.908.250,58 | 6,20% | -3.874.307,00 | -4,89% | 79.199.862,00 | 1.033.943,58 | 1,31% | 80.233.805,58 | 101,31% |
| 15 | 322E | **Total** | **75** | **8.808.752,63** | **9,85%** | **-4.922.970,25** | **-5,50%** | **89.459.847,00** | **3.885.782,38** | **4,34%** | **93.345.629,38** | **104,34%** |
| 15 | 322F | 15011 | 6 | 24.277.004,71 | 138,25% | -4.461,92 | -0,03% | 17.560.477,00 | 24.272.542,79 | 138,22% | 41.833.019,79 | 238,22% |
| 15 | 322F | **Total** | **6** | **24.277.004,71** | **138,25%** | **-4.461,92** | **-0,03%** | **17.560.477,00** | **24.272.542,79** | **138,22%** | **41.833.019,79** | **238,22%** |
| 15 | 322G | 15016 | 25 | 3.063.579,00 | 3,31% | -25.001.321,00 | -27,02% | 92.531.128,00 | -21.937.742,00 | -23,71% | 70.593.386,00 | 76,29% |
| 15 | 322G | **Total** | **25** | **3.063.579,00** | **3,31%** | **-25.001.321,00** | **-27,02%** | **92.531.128,00** | **-21.937.742,00** | **-23,71%** | **70.593.386,00** | **76,29%** |
| 15 | 322O | 15012 | 41 | 116,98 | 0,00% | -37.193.395,00 | -100,00% | 37.193.279,00 | -37.193.278,02 | -100,00% | 0,98 | 0,00% |
| 15 | 322O | 15016 | 15 | 275.378,00 | 5,53% | -1.702.801,00 | -34,18% | 4.981.500,00 | -1.427.423,00 | -28,65% | 3.554.077,00 | 71,35% |
| 15 | 322O | 15020 | 104 | 66.234.040,87 | 126,57% | -13.904.271,02 | -26,57% | 0,00 | 52.329.769,85 | 100,00% | 52.329.769,85 | 0,00% |
| 15 | 322O | **Total** | **160** | **66.509.535,85** | **157,70%** | **-52.800.467,02** | **-125,19%** | **42.174.779,00** | **13.709.068,83** | **32,51%** | **55.883.847,83** | **132,51%** |
| 15 | 322P | 15016 | 159 | 54.758.957,21 | 20,90% | -29.410.521,11 | -11,22% | 262.051.981,00 | 25.348.436,10 | 9,67% | 287.400.417,10 | 109,67% |
| 15 | 322P | **Total** | **159** | **54.758.957,21** | **20,90%** | **-29.410.521,11** | **-11,22%** | **262.051.981,00** | **25.348.436,10** | **9,67%** | **287.400.417,10** | **109,67%** |
| 15 | 323M | 15012 | 110 | 148.488.983,35 | 12,30% | -73.450.484,86 | -6,08% | 1.207.208.609,00 | 75.038.498,49 | 6,22% | 1.282.247.107,49 | 106,22% |
| 15 | 323M | **Total** | **110** | **148.488.983,35** | **12,30%** | **-73.450.484,86** | **-6,08%** | **1.207.208.609,00** | **75.038.498,49** | **6,22%** | **1.282.247.107,49** | **106,22%** |
| 15 | 324M | 15015 | 7 | 4.000.000,00 | 14,82% | -8.324.711,51 | -30,85% | 26.982.178,00 | -4.324.711,51 | -16,03% | 22.657.466,49 | 83,97% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | 324M | **Total** | **7** | **4.000.000,00** | **14,82%** | **-8.324.711,51** | **-30,85%** | **26.982.178,00** | **-4.324.711,51** | **-16,03%** | **22.657.466,49** | **83,97%** |
| 15 | | | **1.464** | **918.679.948,40** | **18,66%** | **-1.531.918.977,30** | **-31,12%** | **4.923.075.373,00** | **-613.239.028,90** | **-12,46%** | **4.309.836.344,10** | **87,54%** |
| 16 | 456A | 16010 | 97 | 2.717.759,09 | 8,94% | -3.979.155,74 | -13,09% | 30.397.216,00 | -1.261.396,65 | -4,15% | 29.135.819,35 | 95,85% |
| 16 | 456A | **Total** | **97** | **2.717.759,09** | **8,94%** | **-3.979.155,74** | **-13,09%** | **30.397.216,00** | **-1.261.396,65** | **-4,15%** | **29.135.819,35** | **95,85%** |
| 16 | 456M | 16001 | 116 | 11.707.111,80 | 44,70% | -4.591.624,11 | -17,53% | 26.191.918,00 | 7.115.487,69 | 27,17% | 33.307.405,69 | 127,17% |
| 16 | 456M | **Total** | **116** | **11.707.111,80** | **44,70%** | **-4.591.624,11** | **-17,53%** | **26.191.918,00** | **7.115.487,69** | **27,17%** | **33.307.405,69** | **127,17%** |
| 16 | 456N | 16010 | 42 | 175,47 | 0,00% | -58.259.404,00 | -100,00% | 58.259.402,00 | -58.259.228,53 | -100,00% | 173,47 | 0,00% |
| 16 | 456N | 16017 | 104 | 62.420.351,17 | 123,27% | -11.784.175,97 | -23,27% | 0,00 | 50.636.175,20 | 100,00% | 50.636.175,20 | 0,00% |
| 16 | 456N | **Total** | **146** | **62.420.526,64** | **107,14%** | **-70.043.579,97** | **-120,23%** | **58.259.402,00** | **-7.623.053,33** | **-13,08%** | **50.636.348,67** | **86,92%** |
| 16 | 467A | 16206 | 98 | 4.685.423,87 | 21,52% | -3.954.227,15 | -18,16% | 21.776.614,00 | 731.196,72 | 3,36% | 22.507.810,72 | 103,36% |
| 16 | 467A | **Total** | **98** | **4.685.423,87** | **21,52%** | **-3.954.227,15** | **-18,16%** | **21.776.614,00** | **731.196,72** | **3,36%** | **22.507.810,72** | **103,36%** |
| 16 | 261O | 16012 | 18 | 0,00 | 0,00% | -21.026.282,00 | -100,00% | 21.026.282,00 | -21.026.282,00 | -100,00% | 0,00 | 0,00% |
| 16 | 261O | 16018 | 66 | 23.726.878,08 | 190,05% | -11.242.008,86 | -90,05% | 0,00 | 12.484.869,22 | 100,00% | 12.484.869,22 | 0,00% |
| 16 | 261O | **Total** | **84** | **23.726.878,08** | **112,84%** | **-32.268.290,86** | **-153,47%** | **21.026.282,00** | **-8.541.412,78** | **-40,62%** | **12.484.869,22** | **59,38%** |
| 16 | 261P | 16012 | 38 | 794.230,06 | 8,19% | -2.535.696,47 | -26,14% | 9.699.783,00 | -1.741.466,41 | -17,95% | 7.958.316,59 | 82,05% |
| 16 | 261P | **Total** | **38** | **794.230,06** | **8,19%** | **-2.535.696,47** | **-26,14%** | **9.699.783,00** | **-1.741.466,41** | **-17,95%** | **7.958.316,59** | **82,05%** |
| 16 | 411A | 16014 | 94 | 8.875.868,38 | 18,34% | -6.134.376,03 | -12,67% | 48.402.728,00 | 2.741.492,35 | 5,66% | 51.144.220,35 | 105,66% |
| 16 | 411A | **Total** | **94** | **8.875.868,38** | **18,34%** | **-6.134.376,03** | **-12,67%** | **48.402.728,00** | **2.741.492,35** | **5,66%** | **51.144.220,35** | **105,66%** |
| 16 | 456B | 16015 | 47 | 9.982.662,19 | 154,77% | -3.532.744,88 | -54,77% | 0,00 | 6.449.917,31 | 100,00% | 6.449.917,31 | 0,00% |
| 16 | 456B | **Total** | **47** | **9.982.662,19** | **154,77%** | **-3.532.744,88** | **-54,77%** | **0,00** | **6.449.917,31** | **100,00%** | **6.449.917,31** | **0,00%** |
| 16 | | | **720** | **124.910.460,11** | **57,89%** | **-127.039.695,21** | **-58,88%** | **215.753.943,00** | **-2.129.235,10** | **-0,99%** | **213.624.707,90** | **99,01%** |
| 17 | 312D | 17010 | 62 | 6.331.450,36 | 37,50% | -3.602.234,27 | -21,33% | 16.884.829,00 | 2.729.216,09 | 16,16% | 19.614.045,09 | 116,16% |
| 17 | 312D | **Total** | **62** | **6.331.450,36** | **37,50%** | **-3.602.234,27** | **-21,33%** | **16.884.829,00** | **2.729.216,09** | **16,16%** | **19.614.045,09** | **116,16%** |
| 17 | 312F | 171188100 | 1 | 0,00 | 0,00% | -660.000,00 | -100,00% | 660.000,00 | -660.000,00 | -100,00% | 0,00 | 0,00% |
| 17 | 312F | 171188201 | 12 | 26.337.380,47 | 101,09% | -26.053.570,00 | -100,00% | 26.053.570,00 | 283.810,47 | 1,09% | 26.337.380,47 | 101,09% |
| 17 | 312F | 171188202 | 12 | 24.467.173,75 | 101,44% | -24.119.138,00 | -100,00% | 24.119.138,00 | 348.035,75 | 1,44% | 24.467.173,75 | 101,44% |
| 17 | 312F | 171188203 | 12 | 22.034.332,14 | 122,31% | -18.015.184,00 | -100,00% | 18.015.184,00 | 4.019.148,14 | 22,31% | 22.034.332,14 | 122,31% |
| 17 | 312F | 171188204 | 13 | 20.623.970,80 | 106,30% | -19.401.531,00 | -100,00% | 19.401.531,00 | 1.222.439,80 | 6,30% | 20.623.970,80 | 106,30% |
| 17 | 312F | 171188205 | 11 | 12.372.486,49 | 105,83% | -11.690.994,00 | -100,00% | 11.690.994,00 | 681.492,49 | 5,83% | 12.372.486,49 | 105,83% |
| 17 | 312F | 171188208 | 14 | 2.530.703,19 | 93,07% | -2.719.266,00 | -100,00% | 2.719.266,00 | -188.562,81 | -6,93% | 2.530.703,19 | 93,07% |
| 17 | 312F | 171188209 | 10 | 1.048.298,85 | 123,05% | -851.940,00 | -100,00% | 851.940,00 | 196.358,85 | 23,05% | 1.048.298,85 | 123,05% |
| 17 | 312F | 171188210 | 11 | 14.493.480,12 | 107,27% | -13.511.470,00 | -100,00% | 13.511.470,00 | 982.010,12 | 7,27% | 14.493.480,12 | 107,27% |
| 17 | 312F | 171188213 | 14 | 8.942.023,61 | 108,11% | -8.271.017,00 | -100,00% | 8.271.017,00 | 671.006,61 | 8,11% | 8.942.023,61 | 108,11% |
| 17 | 312F | 171188214 | 12 | 5.176.044,35 | 104,01% | -4.976.453,00 | -100,00% | 4.976.453,00 | 199.591,35 | 4,01% | 5.176.044,35 | 104,01% |
| 17 | 312F | 171188215 | 12 | 7.202.578,83 | 101,16% | -7.120.190,00 | -100,00% | 7.120.190,00 | 82.388,83 | 1,16% | 7.202.578,83 | 101,16% |
| 17 | 312F | 171188216 | 12 | 9.947.955,09 | 102,71% | -9.685.425,00 | -100,00% | 9.685.425,00 | 262.530,09 | 2,71% | 9.947.955,09 | 102,71% |
| 17 | 312F | 171188217 | 17 | 24.280.221,53 | 109,90% | -22.092.779,00 | -100,00% | 22.092.779,00 | 2.187.442,53 | 9,90% | 24.280.221,53 | 109,90% |
| 17 | 312F | 171188223 | 15 | 874.780,51 | 95,81% | -912.999,00 | -100,00% | 912.999,00 | -38.218,49 | -4,19% | 874.780,51 | 95,81% |
| 17 | 312F | 171188224 | 15 | 661.283,24 | 98,47% | -671.531,00 | -100,00% | 671.531,00 | -10.247,76 | -1,53% | 661.283,24 | 98,47% |
| 17 | 312F | 171188300 | 16 | 41.820.308,02 | 108,33% | -38.603.673,00 | -100,00% | 38.603.673,00 | 3.216.635,02 | 8,33% | 41.820.308,02 | 108,33% |
| 17 | 312F | 171188228 | 9 | 1.089.664,69 | 132,50% | -822.401,00 | -100,00% | 822.401,00 | 267.263,69 | 32,50% | 1.089.664,69 | 132,50% |
| 17 | 312F | 171188231 | 14 | 835.970,35 | 100,77% | -829.612,00 | -100,00% | 829.612,00 | 6.358,35 | 0,77% | 835.970,35 | 100,77% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 312F | 171188232 | 11 | 1.652.005,90 | 213,54% | -773.640,00 | -100,00% | 773.640,00 | 878.365,90 | 113,54% | 1.652.005,90 | 213,54% |
| 17 | 312F | 171188233 | 10 | 1.813.839,92 | 299,20% | -606.235,00 | -100,00% | 606.235,00 | 1.207.604,92 | 199,20% | 1.813.839,92 | 299,20% |
| 17 | 312F | **Total** | **253** | **228.204.501,85** | **107,45%** | **-212.389.048,00** | **-100,00%** | **212.389.048,00** | **15.815.453,85** | **7,45%** | **228.204.501,85** | **107,45%** |
| 17 | 313B | 17012 | 87 | 13.888.293,97 | 14,18% | -8.033.569,85 | -8,20% | 97.919.046,00 | 5.854.724,12 | 5,98% | 103.773.770,12 | 105,98% |
| 17 | 313B | **Total** | **87** | **13.888.293,97** | **14,18%** | **-8.033.569,85** | **-8,20%** | **97.919.046,00** | **5.854.724,12** | **5,98%** | **103.773.770,12** | **105,98%** |
| 17 | 313C | 171188100 | 6 | 0,00 | 0,00% | -5.530.597,00 | -100,00% | 5.530.597,00 | -5.530.597,00 | -100,00% | 0,00 | 0,00% |
| 17 | 313C | 171188401 | 202 | 172.724.106,14 | 105,44% | -163.812.362,00 | -100,00% | 163.812.362,00 | 8.911.744,14 | 5,44% | 172.724.106,14 | 105,44% |
| 17 | 313C | **Total** | **208** | **172.724.106,14** | **102,00%** | **-169.342.959,00** | **-100,00%** | **169.342.959,00** | **3.381.147,14** | **2,00%** | **172.724.106,14** | **102,00%** |
| 17 | 311M | 17001 | 143 | 8.098.834,10 | 20,92% | -20.724.955,55 | -53,52% | 38.721.200,00 | -12.626.121,45 | -32,61% | 26.095.078,55 | 67,39% |
| 17 | 311M | **Total** | **143** | **8.098.834,10** | **20,92%** | **-20.724.955,55** | **-53,52%** | **38.721.200,00** | **-12.626.121,45** | **-32,61%** | **26.095.078,55** | **67,39%** |
| 17 | 311N | 17011 | 43 | 696.074,46 | 3,35% | -5.246.661,73 | -25,25% | 20.777.181,00 | -4.550.587,27 | -21,90% | 16.226.593,73 | 78,10% |
| 17 | 311N | **Total** | **43** | **696.074,46** | **3,35%** | **-5.246.661,73** | **-25,25%** | **20.777.181,00** | **-4.550.587,27** | **-21,90%** | **16.226.593,73** | **78,10%** |
| 17 | 311P | 171188100 | 177 | 92.353.444,69 | 82,92% | -111.374.248,00 | -100,00% | 111.374.248,00 | -19.020.803,31 | -17,08% | 92.353.444,69 | 82,92% |
| 17 | 311P | **Total** | **177** | **92.353.444,69** | **82,92%** | **-111.374.248,00** | **-100,00%** | **111.374.248,00** | **-19.020.803,31** | **-17,08%** | **92.353.444,69** | **82,92%** |
| 17 | 312A | 171188100 | 161 | 2.277.309.424,13 | 152,30% | -1.495.325.514,00 | -100,00% | 1.495.325.514,00 | 781.983.910,13 | 52,30% | 2.277.309.424,13 | 152,30% |
| 17 | 312A | 171188201 | 258 | 709.753.493,87 | 142,03% | -499.710.315,00 | -100,00% | 499.710.315,00 | 210.043.178,87 | 42,03% | 709.753.493,87 | 142,03% |
| 17 | 312A | 171188202 | 241 | 597.912.773,66 | 139,38% | -428.980.183,00 | -100,00% | 428.980.183,00 | 168.932.590,66 | 39,38% | 597.912.773,66 | 139,38% |
| 17 | 312A | 171188203 | 248 | 561.152.701,62 | 162,12% | -346.142.576,00 | -100,00% | 346.142.576,00 | 215.010.125,62 | 62,12% | 561.152.701,62 | 162,12% |
| 17 | 312A | 171188204 | 244 | 474.672.624,96 | 143,71% | -330.291.576,00 | -100,00% | 330.291.576,00 | 144.381.048,96 | 43,71% | 474.672.624,96 | 143,71% |
| 17 | 312A | 171188205 | 233 | 267.167.021,12 | 159,27% | -167.743.881,00 | -100,00% | 167.743.881,00 | 99.423.140,12 | 59,27% | 267.167.021,12 | 159,27% |
| 17 | 312A | 171188206 | 182 | 44.683.857,29 | 110,61% | -40.399.081,00 | -100,00% | 40.399.081,00 | 4.284.776,29 | 10,61% | 44.683.857,29 | 110,61% |
| 17 | 312A | 171188208 | 212 | 99.426.627,55 | 144,80% | -68.665.683,00 | -100,00% | 68.665.683,00 | 30.760.944,55 | 44,80% | 99.426.627,55 | 144,80% |
| 17 | 312A | 171188209 | 201 | 44.628.510,78 | 110,83% | -40.267.632,00 | -100,00% | 40.267.632,00 | 4.360.878,78 | 10,83% | 44.628.510,78 | 110,83% |
| 17 | 312A | 171188210 | 190 | 387.733.035,33 | 140,62% | -275.728.561,00 | -100,00% | 275.728.561,00 | 112.004.474,33 | 40,62% | 387.733.035,33 | 140,62% |
| 17 | 312A | 171188212 | 174 | 16.349.797,99 | 107,22% | -15.249.011,00 | -100,00% | 15.249.011,00 | 1.100.786,99 | 7,22% | 16.349.797,99 | 107,22% |
| 17 | 312A | 171188213 | 227 | 213.390.369,66 | 146,76% | -145.400.499,00 | -100,00% | 145.400.499,00 | 67.989.870,66 | 46,76% | 213.390.369,66 | 146,76% |
| 17 | 312A | 171188214 | 222 | 151.634.667,19 | 128,85% | -117.678.791,00 | -100,00% | 117.678.791,00 | 33.955.876,19 | 28,85% | 151.634.667,19 | 128,85% |
| 17 | 312A | 171188215 | 187 | 170.097.603,48 | 138,92% | -122.444.393,00 | -100,00% | 122.444.393,00 | 47.653.210,48 | 38,92% | 170.097.603,48 | 138,92% |
| 17 | 312A | 171188216 | 231 | 220.353.201,57 | 148,44% | -148.443.164,00 | -100,00% | 148.443.164,00 | 71.910.037,57 | 48,44% | 220.353.201,57 | 148,44% |
| 17 | 312A | 171188217 | 251 | 675.243.587,54 | 138,33% | -488.141.419,00 | -100,00% | 488.141.419,00 | 187.102.168,54 | 38,33% | 675.243.587,54 | 138,33% |
| 17 | 312A | 171188219 | 215 | 41.033.664,82 | 120,06% | -34.178.752,00 | -100,00% | 34.178.752,00 | 6.854.912,82 | 20,06% | 41.033.664,82 | 120,06% |
| 17 | 312A | 171188220 | 182 | 20.543.975,08 | 124,69% | -16.476.194,00 | -100,00% | 16.476.194,00 | 4.067.781,08 | 24,69% | 20.543.975,08 | 124,69% |
| 17 | 312A | 171188221 | 193 | 14.736.689,31 | 106,36% | -13.855.060,00 | -100,00% | 13.855.060,00 | 881.629,31 | 6,36% | 14.736.689,31 | 106,36% |
| 17 | 312A | 171188223 | 174 | 30.269.416,20 | 114,18% | -26.511.250,00 | -100,00% | 26.511.250,00 | 3.758.166,20 | 14,18% | 30.269.416,20 | 114,18% |
| 17 | 312A | 171188224 | 202 | 23.305.917,61 | 131,73% | -17.692.794,00 | -100,00% | 17.692.794,00 | 5.613.123,61 | 31,73% | 23.305.917,61 | 131,73% |
| 17 | 312A | 171188502 | 188 | 28.081.478,16 | 96,94% | -28.967.379,00 | -100,00% | 28.967.379,00 | -885.900,84 | -3,06% | 28.081.478,16 | 96,94% |
| 17 | 312A | 171188228 | 170 | 114.982.129,56 | 141,33% | -81.356.669,00 | -100,00% | 81.356.669,00 | 33.625.460,56 | 41,33% | 114.982.129,56 | 141,33% |
| 17 | 312A | 171188229 | 181 | 85.178.747,05 | 136,66% | -62.328.985,00 | -100,00% | 62.328.985,00 | 22.849.762,05 | 36,66% | 85.178.747,05 | 136,66% |
| 17 | 312A | 171188230 | 154 | 62.811.997,76 | 120,87% | -51.964.558,00 | -100,00% | 51.964.558,00 | 10.847.439,76 | 20,87% | 62.811.997,76 | 120,87% |
| 17 | 312A | 171188231 | 170 | 96.874.353,70 | 136,46% | -70.991.672,00 | -100,00% | 70.991.672,00 | 25.882.681,70 | 36,46% | 96.874.353,70 | 136,46% |
| 17 | 312A | 171188232 | 245 | 205.945.762,38 | 145,56% | -141.484.485,00 | -100,00% | 141.484.485,00 | 64.461.277,38 | 45,56% | 205.945.762,38 | 145,56% |
| 17 | 312A | 171188233 | 180 | 172.158.969,05 | 145,05% | -118.687.218,00 | -100,00% | 118.687.218,00 | 53.471.751,05 | 45,05% | 172.158.969,05 | 145,05% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 312A | **Total** | **5.716** | **7.807.432.398,42** | **144,71%** | **-5.395.107.295,00** | **-100,00%** | **5.395.107.295,00** | **2.412.325.103,42** | **44,71%** | **7.807.432.398,42** | **144,71%** |
| 17 | 312B | 171188100 | 38 | 1.381.348.236,12 | 119,12% | -1.159.609.873,00 | -100,00% | 1.159.609.873,00 | 221.738.363,12 | 19,12% | 1.381.348.236,12 | 119,12% |
| 17 | 312B | 171188300 | 239 | 928.671.645,97 | 113,29% | -819.707.165,00 | -100,00% | 819.707.165,00 | 108.964.480,97 | 13,29% | 928.671.645,97 | 113,29% |
| 17 | 312B | **Total** | **277** | **2.310.019.882,09** | **116,71%** | **-1.979.317.038,00** | **-100,00%** | **1.979.317.038,00** | **330.702.844,09** | **16,71%** | **2.310.019.882,09** | **116,71%** |
| 17 | 312C | 171188100 | 7 | 514.784,26 | 0,82% | -62.533.464,00 | -100,00% | 62.533.464,00 | -62.018.679,74 | -99,18% | 514.784,26 | 0,82% |
| 17 | 312C | **Total** | **7** | **514.784,26** | **0,82%** | **-62.533.464,00** | **-100,00%** | **62.533.464,00** | **-62.018.679,74** | **-99,18%** | **514.784,26** | **0,82%** |
| 17 | 311O | 17013 | 46 | 265.543,16 | 5,77% | -1.273.518,96 | -27,69% | 4.599.437,00 | -1.007.975,80 | -21,92% | 3.591.461,20 | 78,08% |
| 17 | 311O | **Total** | **46** | **265.543,16** | **5,77%** | **-1.273.518,96** | **-27,69%** | **4.599.437,00** | **-1.007.975,80** | **-21,92%** | **3.591.461,20** | **78,08%** |
| 17 | | | **7.019** | **10.640.529.313,50** | **131,22%** | **-7.968.944.992,36** | **-98,27%** | **8.108.965.745,00** | **2.671.584.321,14** | **32,95%** | **10.780.550.066,14** | **132,95%** |
| 19 | 231A | 19012 | 16 | 813.698,76 | 1,10% | -4.523.381,95 | -6,10% | 74.208.040,00 | -3.709.683,19 | -5,00% | 70.498.356,81 | 95,00% |
| 19 | 231A | **Total** | **16** | **813.698,76** | **1,10%** | **-4.523.381,95** | **-6,10%** | **74.208.040,00** | **-3.709.683,19** | **-5,00%** | **70.498.356,81** | **95,00%** |
| 19 | 231B | 19102 | 62 | 1.386.423,90 | 9,93% | -2.024.144,23 | -14,50% | 13.955.287,00 | -637.720,33 | -4,57% | 13.317.566,67 | 95,43% |
| 19 | 231B | **Total** | **62** | **1.386.423,90** | **9,93%** | **-2.024.144,23** | **-14,50%** | **13.955.287,00** | **-637.720,33** | **-4,57%** | **13.317.566,67** | **95,43%** |
| 19 | 231C | 19012 | 45 | 2.489.483,55 | 18,55% | -834.926,82 | -6,22% | 13.419.114,00 | 1.654.556,73 | 12,33% | 15.073.670,73 | 112,33% |
| 19 | 231C | **Total** | **45** | **2.489.483,55** | **18,55%** | **-834.926,82** | **-6,22%** | **13.419.114,00** | **1.654.556,73** | **12,33%** | **15.073.670,73** | **112,33%** |
| 19 | 231D | 19011 | 91 | 19.046.170,49 | 6,17% | -11.624.893,78 | -3,76% | 308.818.897,00 | 7.421.276,71 | 2,40% | 316.240.173,71 | 102,40% |
| 19 | 231D | **Total** | **91** | **19.046.170,49** | **6,17%** | **-11.624.893,78** | **-3,76%** | **308.818.897,00** | **7.421.276,71** | **2,40%** | **316.240.173,71** | **102,40%** |
| 19 | 231E | 19102 | 34 | 474.771,09 | 17,56% | -229.965,58 | -8,50% | 2.704.359,00 | 244.805,51 | 9,05% | 2.949.164,51 | 109,05% |
| 19 | 231E | **Total** | **34** | **474.771,09** | **17,56%** | **-229.965,58** | **-8,50%** | **2.704.359,00** | **244.805,51** | **9,05%** | **2.949.164,51** | **109,05%** |
| 19 | 231F | 19012 | 68 | 2.924.600,12 | 1,15% | -9.385.056,82 | -3,69% | 254.189.678,00 | -6.460.456,70 | -2,54% | 247.729.221,30 | 97,46% |
| 19 | 231F | **Total** | **68** | **2.924.600,12** | **1,15%** | **-9.385.056,82** | **-3,69%** | **254.189.678,00** | **-6.460.456,70** | **-2,54%** | **247.729.221,30** | **97,46%** |
| 19 | 231G | 19102 | 69 | 10.407.788,73 | 20,00% | -4.940.449,68 | -9,49% | 52.045.413,00 | 5.467.339,05 | 10,50% | 57.512.752,05 | 110,50% |
| 19 | 231G | **Total** | **69** | **10.407.788,73** | **20,00%** | **-4.940.449,68** | **-9,49%** | **52.045.413,00** | **5.467.339,05** | **10,50%** | **57.512.752,05** | **110,50%** |
| 19 | 231H | 19102 | 235 | 47.520.403,12 | 29,48% | -29.295.148,73 | -18,17% | 161.216.100,00 | 18.225.254,39 | 11,30% | 179.441.354,39 | 111,30% |
| 19 | 231H | 19102RM01 | 41 | 227.475,00 | 15,91% | -161.240,42 | -11,28% | 1.430.043,00 | 66.234,58 | 4,63% | 1.496.277,58 | 104,63% |
| 19 | 231H | 19102RM02 | 35 | 454.414,00 | 18,94% | -455.061,73 | -18,96% | 2.399.548,00 | -647,73 | -0,03% | 2.398.900,27 | 99,97% |
| 19 | 231H | 19102RM03 | 27 | 101.510,00 | 17,57% | -104.144,09 | -18,03% | 577.757,00 | -2.634,09 | -0,46% | 575.122,91 | 99,54% |
| 19 | 231H | 19102RM04 | 36 | 376.736,00 | 21,70% | -268.933,41 | -15,49% | 1.736.176,00 | 107.802,59 | 6,21% | 1.843.978,59 | 106,21% |
| 19 | 231H | 19102RM05 | 52 | 489.088,00 | 18,46% | -500.422,86 | -18,89% | 2.648.843,00 | -11.334,86 | -0,43% | 2.637.508,14 | 99,57% |
| 19 | 231H | 19102RM06 | 31 | 253.730,00 | 12,77% | -250.449,49 | -12,61% | 1.986.432,00 | 3.280,51 | 0,17% | 1.989.712,51 | 100,17% |
| 19 | 231H | 19102RM07 | 33 | 262.646,00 | 25,21% | -75.509,13 | -7,25% | 1.041.900,00 | 187.136,87 | 17,96% | 1.229.036,87 | 117,96% |
| 19 | 231H | 19102RM08 | 30 | 67.979,86 | 16,08% | -39.675,08 | -9,39% | 422.679,00 | 28.304,78 | 6,70% | 450.983,78 | 106,70% |
| 19 | 231H | 19102RM09 | 25 | 47.357,00 | 9,79% | -44.915,58 | -9,29% | 483.706,00 | 2.441,42 | 0,50% | 486.147,42 | 100,50% |
| 19 | 231H | 19102RM10 | 48 | 491.608,07 | 20,50% | -189.532,01 | -7,90% | 2.397.709,00 | 302.076,06 | 12,60% | 2.699.785,06 | 112,60% |
| 19 | 231H | 19102RM11 | 34 | 86.725,00 | 15,61% | -42.144,71 | -7,59% | 555.483,00 | 44.580,29 | 8,03% | 600.063,29 | 108,03% |
| 19 | 231H | 19102RM12 | 39 | 295.813,00 | 16,60% | -278.510,80 | -15,62% | 1.782.482,00 | 17.302,20 | 0,97% | 1.799.784,20 | 100,97% |
| 19 | 231H | 19102RM13 | 28 | 170.864,00 | 21,86% | -110.512,78 | -14,14% | 781.556,00 | 60.351,22 | 7,72% | 841.907,22 | 107,72% |
| 19 | 231H | 19102RM14 | 28 | 277.959,50 | 13,71% | -182.294,09 | -8,99% | 2.027.566,00 | 95.665,41 | 4,72% | 2.123.231,41 | 104,72% |
| 19 | 231H | 19102RM15 | 11 | 39.870,87 | 10,00% | -15.270,86 | -3,83% | 398.542,00 | 24.600,01 | 6,17% | 423.142,01 | 106,17% |
| 19 | 231H | 19102RM16 | 32 | 388.059,00 | 16,78% | -368.526,38 | -15,93% | 2.312.856,00 | 19.532,62 | 0,84% | 2.332.388,62 | 100,84% |
| 19 | 231H | 19102RM17 | 24 | 108.078,00 | 15,35% | -78.660,94 | -11,17% | 703.964,00 | 29.417,06 | 4,18% | 733.381,06 | 104,18% |
| 19 | 231H | 19102RM18 | 17 | 51.253,00 | 15,59% | -6.363,62 | -1,94% | 328.857,00 | 44.889,38 | 13,65% | 373.746,38 | 113,65% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 231H | 19102RM19 | 41 | 236.305,92 | 34,01% | -59.382,30 | -8,55% | 694.792,00 | 176.923,62 | 25,46% | 871.715,62 | 125,46% |
| 19 | 231H | 19102RM20 | 31 | 276.083,00 | 13,18% | -155.207,45 | -7,41% | 2.095.453,00 | 120.875,55 | 5,77% | 2.216.328,55 | 105,77% |
| 19 | 231H | 19102RM21 | 19 | 72.229,00 | 14,25% | -53.413,73 | -10,54% | 506.935,00 | 18.815,27 | 3,71% | 525.750,27 | 103,71% |
| 19 | 231H | 19102RM22 | 45 | 237.466,22 | 22,61% | -88.267,80 | -8,40% | 1.050.274,00 | 149.198,42 | 14,21% | 1.199.472,42 | 114,21% |
| 19 | 231H | 19102RM23 | 26 | 159.732,00 | 11,35% | -144.110,86 | -10,24% | 1.407.310,00 | 15.621,14 | 1,11% | 1.422.931,14 | 101,11% |
| 19 | 231H | 19102RM24 | 19 | 58.078,00 | 6,78% | -13.190,03 | -1,54% | 856.981,00 | 44.887,97 | 5,24% | 901.868,97 | 105,24% |
| 19 | 231H | 19102RM25 | 46 | 1.241.598,00 | 35,46% | -1.079.850,84 | -30,84% | 3.501.105,00 | 161.747,16 | 4,62% | 3.662.852,16 | 104,62% |
| 19 | 231H | **Total** | **1.033** | **53.993.061,56** | **27,64%** | **-34.060.739,72** | **-17,44%** | **195.345.049,00** | **19.932.321,84** | **10,20%** | **215.277.370,84** | **110,20%** |
| 19 | 231I | 19011 | 56 | 5.405.733,65 | 1,38% | -11.121.278,71 | -2,85% | 390.520.574,00 | -5.715.545,06 | -1,46% | 384.805.028,94 | 98,54% |
| 19 | 231I | **Total** | **56** | **5.405.733,65** | **1,38%** | **-11.121.278,71** | **-2,85%** | **390.520.574,00** | **-5.715.545,06** | **-1,46%** | **384.805.028,94** | **98,54%** |
| 19 | 231J | 19102 | 112 | 8.798.159,78 | 19,08% | -4.958.141,68 | -10,75% | 46.109.374,00 | 3.840.018,10 | 8,33% | 49.949.392,10 | 108,33% |
| 19 | 231J | 19102CA01 | 19 | 33.536,00 | 57,70% | -6.797,66 | -11,70% | 58.121,00 | 26.738,34 | 46,00% | 84.859,34 | 146,00% |
| 19 | 231J | 19102CA02 | 24 | 67.165,90 | 11,22% | -59.181,41 | -9,88% | 598.754,00 | 7.984,49 | 1,33% | 606.738,49 | 101,33% |
| 19 | 231J | 19102CA03 | 23 | 209.994,80 | 24,07% | -112.237,11 | -12,86% | 872.559,00 | 97.757,69 | 11,20% | 970.316,69 | 111,20% |
| 19 | 231J | 19102CA04 | 18 | 154.703,70 | 14,86% | -172.583,97 | -16,58% | 1.041.093,00 | -17.880,27 | -1,72% | 1.023.212,73 | 98,28% |
| 19 | 231J | 19102CA05 | 21 | 70.726,50 | 32,58% | -4.257,74 | -1,96% | 217.091,00 | 66.468,76 | 30,62% | 283.559,76 | 130,62% |
| 19 | 231J | 19102CO01 | 19 | 68.700,05 | 12,89% | -42.205,27 | -7,92% | 532.899,00 | 26.494,78 | 4,97% | 559.393,78 | 104,97% |
| 19 | 231J | 19102CO02 | 19 | 40.217,24 | 10,71% | -35.552,81 | -9,47% | 375.612,00 | 4.664,43 | 1,24% | 380.276,43 | 101,24% |
| 19 | 231J | 19102CO03 | 27 | 87.945,64 | 21,29% | -61.528,97 | -14,89% | 413.110,00 | 26.416,67 | 6,39% | 439.526,67 | 106,39% |
| 19 | 231J | 19102CO04 | 24 | 157.303,23 | 24,58% | -155.618,31 | -24,32% | 639.964,00 | 1.684,92 | 0,26% | 641.648,92 | 100,26% |
| 19 | 231J | 19102CO06 | 12 | 93.523,61 | 13,26% | -16.935,21 | -2,40% | 705.517,00 | 76.588,40 | 10,86% | 782.105,40 | 110,86% |
| 19 | 231J | 19102CO07 | 18 | 6.262,00 | 3,25% | -18.145,20 | -9,43% | 192.449,00 | -11.883,20 | -6,17% | 180.565,80 | 93,83% |
| 19 | 231J | 19102CO08 | 10 | 33.647,00 | 9,44% | -40.493,77 | -11,36% | 356.443,00 | -6.846,77 | -1,92% | 349.596,23 | 98,08% |
| 19 | 231J | 19102CO09 | 19 | 128.789,00 | 24,89% | -57.256,34 | -11,06% | 517.460,00 | 71.532,66 | 13,82% | 588.992,66 | 113,82% |
| 19 | 231J | **Total** | **365** | **9.950.674,45** | **18,91%** | **-5.740.935,45** | **-10,91%** | **52.630.446,00** | **4.209.739,00** | **8,00%** | **56.840.185,00** | **108,00%** |
| 19 | 232B | 19013 | 78 | 11.792.198,59 | 47,42% | -8.868.356,38 | -35,67% | 24.865.106,00 | 2.923.842,21 | 11,76% | 27.788.948,21 | 111,76% |
| 19 | 232B | **Total** | **78** | **11.792.198,59** | **47,42%** | **-8.868.356,38** | **-35,67%** | **24.865.106,00** | **2.923.842,21** | **11,76%** | **27.788.948,21** | **111,76%** |
| 19 | 232C | 19010 | 50 | 179.826,59 | 3,84% | -1.443.396,95 | -30,86% | 4.677.144,00 | -1.263.570,36 | -27,02% | 3.413.573,64 | 72,98% |
| 19 | 232C | **Total** | **50** | **179.826,59** | **3,84%** | **-1.443.396,95** | **-30,86%** | **4.677.144,00** | **-1.263.570,36** | **-27,02%** | **3.413.573,64** | **72,98%** |
| 19 | 232D | 19010 | 54 | 1.106.235,37 | 18,11% | -1.223.414,77 | -20,03% | 6.109.360,00 | -117.179,40 | -1,92% | 5.992.180,60 | 98,08% |
| 19 | 232D | **Total** | **54** | **1.106.235,37** | **18,11%** | **-1.223.414,77** | **-20,03%** | **6.109.360,00** | **-117.179,40** | **-1,92%** | **5.992.180,60** | **98,08%** |
| 19 | 232E | 19010 | 79 | 102.044.534,51 | 45,35% | -56.144.989,38 | -24,95% | 225.006.427,00 | 45.899.545,13 | 20,40% | 270.905.972,13 | 120,40% |
| 19 | 232E | **Total** | **79** | **102.044.534,51** | **45,35%** | **-56.144.989,38** | **-24,95%** | **225.006.427,00** | **45.899.545,13** | **20,40%** | **270.905.972,13** | **120,40%** |
| 19 | 232F | 19017 | 82 | 12.179.784,57 | 21,97% | -4.467.530,13 | -8,06% | 55.426.096,00 | 7.712.254,44 | 13,91% | 63.138.350,44 | 113,91% |
| 19 | 232F | **Total** | **82** | **12.179.784,57** | **21,97%** | **-4.467.530,13** | **-8,06%** | **55.426.096,00** | **7.712.254,44** | **13,91%** | **63.138.350,44** | **113,91%** |
| 19 | 239M | 19001 | 158 | 5.128.787,15 | 6,67% | -43.025.397,94 | -55,94% | 76.913.421,00 | -37.896.610,79 | -49,27% | 39.016.810,21 | 50,73% |
| 19 | 239M | **Total** | **158** | **5.128.787,15** | **6,67%** | **-43.025.397,94** | **-55,94%** | **76.913.421,00** | **-37.896.610,79** | **-49,27%** | **39.016.810,21** | **50,73%** |
| 19 | 239N | 19102 | 237 | 47.982.906,96 | 66,43% | -35.447.708,59 | -49,08% | 72.227.764,00 | 12.535.198,37 | 17,36% | 84.762.962,37 | 117,36% |
| 19 | 239N | **Total** | **237** | **47.982.906,96** | **66,43%** | **-35.447.708,59** | **-49,08%** | **72.227.764,00** | **12.535.198,37** | **17,36%** | **84.762.962,37** | **117,36%** |
| 19 | | | **2.577** | **287.306.680,04** | **15,76%** | **-235.106.566,88** | **-12,90%** | **1.823.062.175,00** | **52.200.113,16** | **2,86%** | **1.875.262.288,16** | **102,86%** |
| 20 | 494M | 20016 | 68 | 1.926.909,12 | 27,31% | -1.544.011,51 | -21,88% | 7.056.407,00 | 382.897,61 | 5,43% | 7.439.304,61 | 105,43% |
| 20 | 494M | 20114 | 73 | 2.494.451,74 | 12,51% | -5.146.253,30 | -25,82% | 19.934.008,00 | -2.651.801,56 | -13,30% | 17.282.206,44 | 86,70% |

## INFORME Nº 4.2 (Consolidado):

## Modificaciones por Programas desglosado por Centro Gestor-Sección

Datos correspondientes de 01 - 01 - 2020 a 12 - 2020

| Sección | Programa | Centro | Nº Modificaciones | Imp. Aumentos | % | Imp. Minoración | % | Crédito Inicial | Mod. Neta | % | Crédito Actual | % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 | 494M | **Total** | **141** | **4.421.360,86** | **16,38%** | **-6.690.264,81** | **-24,79%** | **26.990.415,00** | **-2.268.903,95** | **-8,41%** | **24.721.511,05** | **91,59%** |
| 20 | 923M | 20001 | 60 | 409,44 | 0,00% | -32.278.774,00 | -100,00% | 32.278.774,00 | -32.278.364,56 | -100,00% | 409,44 | 0,00% |
| 20 | 923M | **Total** | **60** | **409,44** | **0,00%** | **-32.278.774,00** | **-100,00%** | **32.278.774,00** | **-32.278.364,56** | **-100,00%** | **409,44** | **0,00%** |
| 20 | 241A | 20017 | 79 | 299.259.332,98 | 175,71% | -116.554.974,81 | -68,44% | 170.311.016,00 | 182.704.358,17 | 107,28% | 353.015.374,17 | 207,28% |
| 20 | 241A | **Total** | **79** | **299.259.332,98** | **175,71%** | **-116.554.974,81** | **-68,44%** | **170.311.016,00** | **182.704.358,17** | **107,28%** | **353.015.374,17** | **207,28%** |
| 20 | 241M | 20015 | 112 | 147.901.981,70 | 64,67% | -44.526.195,64 | -19,47% | 228.712.505,00 | 103.375.786,06 | 45,20% | 332.088.291,06 | 145,20% |
| 20 | 241M | **Total** | **112** | **147.901.981,70** | **64,67%** | **-44.526.195,64** | **-19,47%** | **228.712.505,00** | **103.375.786,06** | **45,20%** | **332.088.291,06** | **145,20%** |
| 20 | 241N | 20002 | 31 | 0,00 | 0,00% | -34.892.127,00 | -100,00% | 34.892.127,00 | -34.892.127,00 | -100,00% | 0,00 | 0,00% |
| 20 | 241N | **Total** | **31** | **0,00** | **0,00%** | **-34.892.127,00** | **-100,00%** | **34.892.127,00** | **-34.892.127,00** | **-100,00%** | **0,00** | **0,00%** |
| 20 | 923N | 20001 | 159 | 35.905.151,99 | 112,32% | -3.937.587,86 | -12,32% | 0,00 | 31.967.564,13 | 100,00% | 31.967.564,13 | 0,00% |
| 20 | 923N | **Total** | **159** | **35.905.151,99** | **112,32%** | **-3.937.587,86** | **-12,32%** | **0,00** | **31.967.564,13** | **100,00%** | **31.967.564,13** | **0,00%** |
| 20 | | | **582** | **487.488.236,97** | **98,84%** | **-238.879.924,12** | **-48,44%** | **493.184.837,00** | **248.608.312,85** | **50,41%** | **741.793.149,85** | **150,41%** |
| 23 | 942N | 23011 | 95 | 345.986.578,24 | 186,19% | -160.165.747,41 | -86,19% | 0,00 | 185.820.830,83 | 100,00% | 185.820.830,83 | 0,00% |
| 23 | 942N | **Total** | **95** | **345.986.578,24** | **186,19%** | **-160.165.747,41** | **-86,19%** | **0,00** | **185.820.830,83** | **100,00%** | **185.820.830,83** | **0,00%** |
| 23 | 261A | 23010 | 129 | 170.721.854,59 | 109,78% | -15.213.356,84 | -9,78% | 0,00 | 155.508.497,75 | 100,00% | 155.508.497,75 | 0,00% |
| 23 | 261A | **Total** | **129** | **170.721.854,59** | **109,78%** | **-15.213.356,84** | **-9,78%** | **0,00** | **155.508.497,75** | **100,00%** | **155.508.497,75** | **0,00%** |
| 23 | 261B | 23202 | 188 | 236.370.011,67 | 104,88% | -11.007.361,16 | -4,88% | 0,00 | 225.362.650,51 | 100,00% | 225.362.650,51 | 0,00% |
| 23 | 261B | **Total** | **188** | **236.370.011,67** | **104,88%** | **-11.007.361,16** | **-4,88%** | **0,00** | **225.362.650,51** | **100,00%** | **225.362.650,51** | **0,00%** |
| 23 | 261M | 23001 | 163 | 50.848.035,72 | 629,60% | -42.771.803,15 | -529,60% | 0,00 | 8.076.232,57 | 100,00% | 8.076.232,57 | 0,00% |
| 23 | 261M | **Total** | **163** | **50.848.035,72** | **629,60%** | **-42.771.803,15** | **-529,60%** | **0,00** | **8.076.232,57** | **100,00%** | **8.076.232,57** | **0,00%** |
| 23 | | | **575** | **803.926.480,22** | **139,87%** | **-229.158.268,56** | **-39,87%** | **0,00** | **574.768.211,66** | **100,00%** | **574.768.211,66** | **0,00%** |
| 25 | 951M | 25001 | 18 | 1.887.013.092,09 | 55,97% | -447.856.655,30 | -13,28% | 3.371.532.091,00 | 1.439.156.436,79 | 42,69% | 4.810.688.527,79 | 142,69% |
| 25 | 951M | **Total** | **18** | **1.887.013.092,09** | **55,97%** | **-447.856.655,30** | **-13,28%** | **3.371.532.091,00** | **1.439.156.436,79** | **42,69%** | **4.810.688.527,79** | **142,69%** |
| 25 | | | **18** | **1.887.013.092,09** | **55,97%** | **-447.856.655,30** | **-13,28%** | **3.371.532.091,00** | **1.439.156.436,79** | **42,69%** | **4.810.688.527,79** | **142,69%** |
| 26 | 929N | 26001 | 87 | 2.310.352.310,90 | 1.596,88% | -2.200.643.406,01 | -1.521,05% | 144.679.108,00 | 109.708.904,89 | 75,83% | 254.388.012,89 | 175,83% |
| 26 | 929N | **Total** | **87** | **2.310.352.310,90** | **1.596,88%** | **-2.200.643.406,01** | **-1.521,05%** | **144.679.108,00** | **109.708.904,89** | **75,83%** | **254.388.012,89** | **175,83%** |
| 26 | | | **87** | **2.310.352.310,90** | **1.596,88%** | **-2.200.643.406,01** | **-1.521,05%** | **144.679.108,00** | **109.708.904,89** | **75,83%** | **254.388.012,89** | **175,83%** |
| 30 | 929N | 30001 | 9 | 0,00 | 0,00% | -80.464.936,15 | -80,14% | 100.400.000,00 | -80.464.936,15 | -80,14% | 19.935.063,85 | 19,86% |
| 30 | 929N | **Total** | **9** | **0,00** | **0,00%** | **-80.464.936,15** | **-80,14%** | **100.400.000,00** | **-80.464.936,15** | **-80,14%** | **19.935.063,85** | **19,86%** |
| 30 | | | **9** | **0,00** | **0,00%** | **-80.464.936,15** | **-80,14%** | **100.400.000,00** | **-80.464.936,15** | **-80,14%** | **19.935.063,85** | **19,86%** |
| | | | **19.202** | **20.552.800.498,69** | **90,24%** | **-14.468.733.468,93** | **-63,52%** | **22.776.618.164,00** | **6.084.067.029,76** | **26,71%** | **28.860.685.193,76** | **126,71%** |