

**% INVERSIONES CON SUBVENCIONES FINALISTAS
EJECUCIÓN CAPITULO VI UNIDADES FINALISTAS**

Fondo	Crédito Inicial	Modificación Crédito	Credito definitivo	Autorizado	Dispuesto	Obligado	Pagado
JCCM/000000002	3.654.050,00	5.409.714,19	9.063.764,19	4.269.084,86	4.269.084,86	3.531.876,76	3.434.689,27
JCCM/000000033		51.152,75	51.152,75	51.152,75	51.152,75	43.269,00	43.269,00
JCCM/000000095		203,07	203,07				
JCCM/000000096	62.000,00	26.217,72	88.217,72	73.095,15	73.095,15	73.095,15	73.095,15
JCCM/000000097		30.753,50	30.753,50	30.753,50	30.753,50		
JCCM/000000099		66.144,00	66.144,00	43.899,90	43.899,90	43.899,90	43.899,90
JCCM/000000121		10.890,00	10.890,00	10.890,00	10.890,00	10.890,00	10.890,00
JCCM/000000256	465.300,00		465.300,00	465.300,00	465.300,00	374.761,90	374.761,90
JCCM/000000266	43.750,00	-4.045,21	39.704,79	38.513,64	38.513,64	27.134,95	27.134,95
JCCM/000000319		4.035,38	4.035,38				
JCCM/000000335	549.000,00	280.569,23	829.569,23	177.339,14	177.339,14	164.568,74	164.568,74
JCCM/000000370	5.000,00		5.000,00				
JCCM/000000371	110.000,00	0,00	110.000,00	50.161,42	50.161,42	42.327,88	42.327,88
JCCM/000000385		10.725,00	10.725,00	10.151,95	10.151,95	10.151,95	10.151,95
JCCM/000000399	103.130,00		103.130,00				
JCCM/000000401	2.325.360,00	-681.670,02	1.643.689,98	1.304.330,57	1.298.269,36	569.483,26	569.483,26
JCCM/000000404	489.100,00	292.362,16	781.462,16	485.907,75	485.907,75	433.797,68	433.797,68
JCCM/000000405	2.297.150,00	161.968,68	2.459.118,68	2.290.707,97	2.290.707,97	2.045.046,21	2.045.046,21
JCCM/000000419	500.000,00	374.675,00	874.675,00				
JCCM/000000423	2.944.960,00	-180.204,71	2.764.755,29	1.771.613,03	1.771.613,03	1.543.055,36	1.543.055,36
JCCM/000000424		17.101,29	17.101,29	16.976,30	16.976,30	16.976,30	16.976,30
JCCM/000000445	587.060,00	-293.188,21	293.871,79				
JCCM/000000446	1.795.310,00	-8.820,27	1.786.489,73	1.733.177,28	1.733.177,28	800.829,32	800.829,32
JCCM/000000450	800.000,00	9.774.342,65	10.574.342,65	2.421.691,15	1.923.996,22	1.354.722,76	1.345.738,93
JCCM/000000681		234.577,66	234.577,66	213.306,12	213.306,12	141.067,35	141.067,35
JCCM/000000683	400.000,00	650.000,00	1.050.000,00	116.696,04	116.696,04	116.696,04	116.696,04
JCCM/000000684		95.325,00	95.325,00	63.639,71	63.639,71	17.961,24	17.961,24
JCCM/000000715		433.533,10	433.533,10				
JCCM/000000742		35.853,82	35.853,82	13.117,55	13.117,55		
JCCM/000000772		11.294,81	11.294,81	10.689,81	10.689,81	10.689,81	10.689,81
JCCM/000000783		1.200.000,00	1.200.000,00				
JCCM/000000784		6.492,57	6.492,57				
JCCM/000000785		948,81	948,81				
JCCM/000000909		244.822,00	244.822,00	244.822,00	244.822,00	244.822,00	244.822,00
JCCM/000000924	16.419.500,00	10.859.357,81	27.278.857,81	0,00	0,00		
JCCM/000000929		59.519,13	59.519,13	59.519,13	59.519,13	59.519,13	59.519,13
JCCM/000000959		7.372.921,96	7.372.921,96	1.202.054,94	1.202.054,94	868.353,33	868.353,33
JCCM/000001143	16.500,00	38.500,00	55.000,00	33.575,08	33.575,08	33.575,08	33.575,08
JCCM/000001456	2.374.360,00	-1.108.900,00	1.265.460,00	1.089.461,35	1.089.461,35	925.716,72	925.716,72
JCCM/000001523		1.559,28	1.559,28	1.559,28	1.559,28		
JCCM/000001533	346.570,00	-269.411,34	77.158,66	6.041,40	6.041,40		
JCCM/000001552		585.092,17	585.092,17	585.092,17	585.092,17	585.092,17	36.106,57
JCCM/000001559	337.900,00	-172.500,00	165.400,00				
JCCM/000001902	63.780,00	91.542,00	155.322,00				
JCCM/000011302	577.500,00		577.500,00	324.378,96	324.378,96	69.444,62	69.444,62
JCCM/0000068812	31.321.660,00	3.405.366,88	34.727.026,88	34.726.833,28	34.726.833,28	34.459.127,53	34.459.127,53
JCCM/FPA0900003	13.158.330,00	5.388.629,48	18.546.959,48	18.334.846,70	18.327.677,55	17.994.675,25	17.942.189,59
JCCM/FPA0900004	17.702.030,00	1.578.403,58	19.280.433,58	18.932.658,50	18.909.127,23	18.903.416,78	18.891.901,91
JCCM/FPA0900005		506.320,84	506.320,84	503.230,41	503.230,41	276.605,79	231.375,96
JCCM/FPA0900010	36.343.330,00	15.055.050,42	51.398.380,42	48.766.054,99	48.623.360,90	46.115.923,59	37.270.553,01
JCCM/FPA0900014	310.961.540,00	-129.018.226,50	181.943.313,50	112.245.146,23	107.028.525,45	79.433.835,45	72.654.964,20
JCCM/FPA0900015	470.000,00	3.487.178,80	3.957.178,80	3.846.473,21	3.846.473,21	3.598.822,81	2.480.074,22
OAAA/0000000007	623.100,00	1.172.950,74	1.796.050,74	642.814,80	590.199,16	13.614,80	13.614,80
OAAA/0000000125		46.539,17	46.539,17	23.922,41	23.922,41	23.922,41	23.922,41
OAAA/0000000298	60.000,00	20.000,00	80.000,00	79.518,59	79.518,59	79.518,59	79.518,59
OAAA/0000000681		80.000,00	80.000,00	71.767,23	71.767,23	71.767,23	71.767,23
OAAA/0000000738	15.500,00		15.500,00				
OAAA/0000000739		9.710,54	9.710,54	7.241,04	7.241,04	7.241,04	7.241,04
OAAA/0000000742	10.000,00	50.000,00	60.000,00	25.930,30	25.930,30	25.930,30	25.930,30
OAAA/0000000744	50.000,00	-50.000,00	0,00				
OAAA/0000000825		117.004,01	117.004,01	75.586,26	75.586,23	75.586,23	75.586,23
OAAA/0000000835		9.590,56	9.590,56	9.590,56	9.590,56	9.590,56	9.590,56
OAAA/0000001850		34.009.741,74	34.009.741,74	9.534.621,10	9.534.196,07	6.692.558,28	6.002.568,62
OAAA/0000001860	715.000,00	507.853,52	1.222.853,52	1.011.318,00	1.011.318,00	298.624,70	298.624,70
OAAA/0000001880	413.000,00		413.000,00	412.579,99	412.579,99	407.298,07	407.298,07
OAAA/0000001910		117.851,37	117.851,37	92.846,24	92.846,24	92.846,24	92.846,24
OAAA/0000001911		205.431,88	205.431,88	82.540,72	82.540,72	82.540,72	82.540,72
OAAA/0000001940		1.061.926,68	1.061.926,68	808.033,90	807.357,20	749.978,58	698.124,21
OAAA/0000002001		200.000,00	200.000,00				
OAAA/0000002002		383.379,85	383.379,85				
OAAA/0000002003	30.000,00	20.436,56	50.436,56	49.455,62	49.455,62	49.455,62	49.455,62
OAAA/0000002005		24.400,00	24.400,00				
OAAA/FPA0900010	349.000,00	395.514,21	744.514,21	450.769,07	295.284,37	295.284,37	251.561,15
OAAA/FPA0900014	45.153.680,00	-1.202.862,84	43.950.817,16	16.946.036,69	15.722.278,52	10.062.945,27	9.836.808,01
SCM2/0000000014		164.668,51	164.668,51	71.884,56	71.884,56	67.884,58	65.888,08
SCM2/0000000017		433.512,96	433.512,96	433.511,65	433.511,65	294.602,83	294.602,83
SCM2/0000000018		1.154.475,25	1.154.475,25	0,00	0,00		
SCM2/0000000019		21.156,37	21.156,37	15.565,69	15.565,69	15.565,69	15.565,69
SCM2/0000000023		4.238.945,40	4.238.945,40	3.828.780,58	3.828.780,58	826.912,79	
SCM2/0000000024		475.224,03	475.224,03	3.780,00	3.780,00	3.780,00	3.780,00

SCM2/0000000527	SALUD DIGITAL		7.226.466,14	7.226.466,14	1.221.803,21	1.221.803,21	656.609,17	656.609,17
SCM2/0000000531	Estrategia At.primar		1.705.608,36	1.705.608,36				
SCM2/0000000535	SALUD BUCODENR. MRR		4.288.672,40	4.288.672,40	3.338.027,00	3.338.027,00	135.278,00	
SCM2/0000000536	Plan salud mental		1.588.429,43	1.588.429,43	1.193.308,62	1.028.749,09	643.645,04	483.997,13
SCM2/0000000537	Plan MINAP. (AGE)		22.838.538,21	22.838.538,21	17.188.254,39	17.188.254,39	15.720.672,58	15.104.533,22
SCM2/0000000976	Unid.paraplejicos		500.000,00	500.000,00				
SCM2/0000002160	MEJORA EFICIENCIA		2.575.887,00	2.575.887,00	1.593.771,21	1.593.771,21	830.201,27	828.013,90
SCM2/FPA0090003	FCI Compensación	12.834.510,00	2.556.203,15	15.390.713,15	15.304.868,00	15.304.868,00	15.215.845,39	14.210.193,89
SCM2/FPA0090004	FCI Complementario	520.180,00	561.488,00	1.081.668,00	1.081.649,67	1.081.649,67	1.081.649,67	978.368,89
SCM2/FPA0090010	P.O. FEDER 2021-2027	100.360.130,00	-37.754.592,36	62.605.537,64	60.263.156,13	60.263.156,13	57.103.093,83	50.237.642,23
SCM2/FPA0090014	MRR-NEXT GENERATION	19.813.390,00	-15.124.760,53	4.688.629,47	2.193.510,00	2.193.510,00	1.921.301,82	1.921.301,82
Resultado total		628.171.660,00	-29.254.431,21	598.917.228,79	394.620.386,45	387.129.095,22	328.496.977,48	300.261.349,46

GRADO DE FINANCIACIÓN DE INVERSIONES CON SUBVENCIONES FINALISTAS %	66,45
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OBLIGACIONES RECONOCIDAS CAPÍTULO VI - 2023	494.386.377,85
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