

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2023 Hasta 31/12/2023

Fecha: 02/05/2024

Hora: 11:45:02a. m.

Página: 1 de 16

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.00.000 - JEFATURA DE GABINETE										
01 - ACTIVIDAD CENTRAL JEFATURA DE GABINETE										
01.01 - ACTIVIDADES CENTRALES JEFATURA DE G	5,523,709,630.00	4,417,133,954.46	9,940,843,584.46		9,939,506,226.51	9,791,670,348.38	9,351,797,454.57	1,337,357.95	149,173,236.08	439,872,893.81
01.02 - ATENCION AL VECINO	63,476,000.00	13,344,763.00	76,820,763.00		76,448,987.73	67,668,878.42	64,997,088.03	371,775.27	9,151,884.58	2,671,790.39
01.03 - FISCALIZACION Y CONTROL LEY 13.178 - FD	600,000.00	2,289,162.60	2,889,162.60					2,889,162.60	2,889,162.60	
01.04 - INFRACCIONES SEGUN ART 4° LEY PROV 8		884,264.13	884,264.13					884,264.13	884,264.13	
01.05 - AGENCIA PARA LA PROMOCION DE VILLA B	397,445,370.00	-338,536,861.00	58,908,509.00		58,440,333.82	51,082,793.78	50,992,793.78	468,175.18	7,825,715.22	90,000.00
01.06 - AGENCIA PARA EL DESARROLLO DE LAS I	18,000,000.00	-3,199,521.00	14,800,479.00		14,153,474.61	14,037,593.13	13,505,593.13	647,004.39	762,885.87	532,000.00
01.10 - MULTAS POR APLIACION LEY 13133		19,268,269.00	19,268,269.00		19,268,130.00	18,964,717.09	18,932,207.30	139.00	303,551.91	32,509.79
TOTAL MULTAS POR APLIACION LEY 13133	6,003,231,000.00	4,111,184,031.19	10,114,415,031.19	0.00	10,107,817,152.67	9,943,424,330.80	9,500,225,136.81	6,597,878.52	170,990,700.39	443,199,193.99
02 - ACTIVIDAD CENTRAL DE LOGISTICA Y ABASTEC										
02.01 - ACTIVIDADES CENTRALES DE LOGISTICA Y	205,151,940.00	-49,125,864.00	156,026,076.00		154,860,878.15	146,608,493.21	143,822,908.65	1,165,197.85	9,417,582.79	2,785,584.56
02.02 - FDO DE FORTALECIMIENTO PROG. SOCIAL	88,900,000.00	51,742,391.00	140,642,391.00		120,138,939.58	110,345,434.58	109,532,434.58	20,503,451.42	30,296,956.42	813,000.00
02.03 - ASISTENCIA SOCIAL BINGO - FDO MUNICIPA	3,600,000.00	6,302,055.80	9,902,055.80		6,794,400.00	6,794,400.00	6,794,400.00	3,107,655.80	3,107,655.80	
02.04 - ASIST. RENOV. LIC. JUEGOS DE AZAR - FD	300,000.00	481,823.68	781,823.68					781,823.68	781,823.68	
02.05 - FDO NACIONAL COVID-19 ASISTENCIA DES/		3,419,845.50	3,419,845.50					3,419,845.50	3,419,845.50	
02.06 - FDO NACIONAL SUBS ARTICULACION DE P		1,292,964.00	1,292,964.00					1,292,964.00	1,292,964.00	
02.07 - FDO NACIONAL ASISTENCIA UNIVERSAL PC		83,217.36	83,217.36					83,217.36	83,217.36	
02.08 - FDO NACIONAL SAN MARTIN DIGITAL		19,753,357.22	19,753,357.22		19,749,000.00			4,357.22	19,753,357.22	
02.09 - FDO NACIONAL NUESTRO EQUIPO		13,575,000.00	13,575,000.00					13,575,000.00	13,575,000.00	
TOTAL FDO NACIONAL NUESTRO EQUIPO	297,951,940.00	47,524,790.56	345,476,730.56	0.00	301,543,217.73	263,748,327.79	260,149,743.23	43,933,512.83	81,728,402.77	3,598,584.56
21 - ASISTENCIA ALIMENTARIA										
21.01 - ASISTENCIA ALIMENTARIA POBLACION FOC	700,029,860.00	282,750,686.00	982,780,546.00		982,780,545.93	971,256,497.39	964,403,662.68	0.07	11,524,048.61	6,852,834.71
21.02 - UNIDAD GASTRONOMICA	65,000,000.00	11,862,469.00	76,862,469.00		76,862,468.44	72,726,016.65	70,029,856.65	0.56	4,136,452.35	2,696,160.00
21.03 - ASISTENCIA ALIMENTARIA NIÑEZ	262,000,000.00	-7,989,383.00	254,010,617.00		254,010,616.65	231,875,822.63	229,598,338.23	0.35	22,134,794.37	2,277,484.40
21.04 - ASISTENCIA ALIMENTARIA JOVENES Y ADU	26,000,000.00	47,914,301.00	73,914,301.00		73,911,800.20	71,943,805.20	71,504,585.20	2,500.80	1,970,495.80	439,220.00
21.05 - COLONIA NIÑOS, NIÑAS, JÓVENES Y ADULT	163,657,200.00	-13,996,524.00	149,660,676.00		149,660,676.00	149,172,475.92	149,172,475.92	0.00	488,200.08	
21.06 - FDO NACIONAL ASISTENCIA ALIMENTARIA		460,000,000.00	460,000,000.00		460,000,000.00	460,000,000.00	460,000,000.00	0.00		
TOTAL FDO NACIONAL ASISTENCIA ALIMENTARIA	1,216,687,060.00	780,541,549.00	1,997,228,609.00	0.00	1,997,226,107.22	1,956,974,617.79	1,944,708,918.68	2,501.78	40,253,991.21	12,265,699.11
22 - FDO NACIONAL ARGENTINA CONTRA EL HAMB										
22 - FDO NACIONAL ARGENTINA CONTRA EL HAME		365,980,000.00	365,980,000.00		317,191,535.00	278,882,414.84	269,042,414.84	48,788,465.00	87,097,585.16	9,840,000.00
TOTAL FDO NACIONAL ARGENTINA CONTRA EL HA	0.00	365,980,000.00	365,980,000.00	0.00	317,191,535.00	278,882,414.84	269,042,414.84	48,788,465.00	87,097,585.16	9,840,000.00
25 - GASTOS EN SEGURIDAD PUBLICA POLICIA PCI										
25 - GASTOS EN SEGURIDAD PUBLICA POLICIA PCI	93,200,000.00	100,545,562.56	193,745,562.56		186,295,742.10	166,972,070.48	159,674,070.48	7,449,820.46	26,773,492.08	7,298,000.00

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA**
Desde 01/01/2023 Hasta 31/12/2023

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.00.000 - JEFATURA DE GABINETE										
TOTAL GASTOS EN SEGURIDAD PUBLICA POLICIA I	93,200,000.00	100,545,562.56	193,745,562.56	0.00	186,295,742.10	166,972,070.48	159,674,070.48	7,449,820.46	26,773,492.08	7,298,000.00
26 - PROGRAMA DE PROTECCION CIUDADANA- FD										
26 - PROGRAMA DE PROTECCION CIUDADANA- FD	1,914,870,000.00	322,656,001.82	2,237,526,001.82		2,208,249,650.18	1,986,586,633.17	1,950,649,612.22	29,276,351.64	250,939,368.65	35,937,020.95
TOTAL PROGRAMA DE PROTECCION CIUDADANA- I	1,914,870,000.00	322,656,001.82	2,237,526,001.82	0.00	2,208,249,650.18	1,986,586,633.17	1,950,649,612.22	29,276,351.64	250,939,368.65	35,937,020.95
28 - TRANSITO Y TRANSPORTE										
28.01 - ACTIVIDAD CENTRAL TRANSITO Y TRANSPC	137,810,000.00	-92,389,317.00	45,420,683.00		45,127,152.44	35,914,543.32	35,524,318.32	293,530.56	9,506,139.68	390,225.00
28.02 - GESTION OPERATIVA E INTERVENCIONES E	133,700,000.00	37,188,334.00	170,888,334.00		170,709,329.14	154,242,284.26	148,831,284.26	179,004.86	16,646,049.74	5,411,000.00
TOTAL GESTION OPERATIVA E INTERVENCIONES E	271,510,000.00	-55,200,983.00	216,309,017.00	0.00	215,836,481.58	190,156,827.58	184,355,602.58	472,535.42	26,152,189.42	5,801,225.00
31 - GASTOS MANT. ASOC. BOMBEROS GSM Y DEFE										
31 - GASTOS MANT. ASOC. BOMBEROS GSM Y DEF	96,600,000.00	109,506,866.58	206,106,866.58		82,697,873.46	78,687,846.46	78,687,846.46	123,408,993.12	127,419,020.12	
TOTAL GASTOS MANT. ASOC. BOMBEROS GSM Y D	96,600,000.00	109,506,866.58	206,106,866.58	0.00	82,697,873.46	78,687,846.46	78,687,846.46	123,408,993.12	127,419,020.12	0.00
34 - FONDO MUNICIPAL DE FORTALECIMIENTO DE L										
34.01 - FONDO MUNICIPAL DE FORTALECIMIENTO I		34,224,584.99	34,224,584.99		18,123,150.00	18,123,150.00	18,123,150.00	16,101,434.99	16,101,434.99	
34.02 - FDO MUNICIPAL DE FORTALECIMIENTO DE L		175,192,204.00	175,192,204.00		93,265,000.00	93,265,000.00	93,265,000.00	81,927,204.00	81,927,204.00	
TOTAL FDO MUNICIPAL DE FORTALECIMIENTO DE L	0.00	209,416,788.99	209,416,788.99	0.00	111,388,150.00	111,388,150.00	111,388,150.00	98,028,638.99	98,028,638.99	0.00
35 - FDO NACIONAL PARADAS SEGURAS										
35 - FDO NACIONAL PARADAS SEGURAS		79,119,218.00	79,119,218.00		79,119,217.00	79,119,217.00		1.00	1.00	79,119,217.00
TOTAL FDO NACIONAL PARADAS SEGURAS	0.00	79,119,218.00	79,119,218.00	0.00	79,119,217.00	79,119,217.00	0.00	1.00	1.00	79,119,217.00
TOTAL JEFATURA DE GABINETE	9,894,050,000.00	6,071,273,825.70	15,965,323,825.70	0.00	15,607,365,126.94	15,055,940,435.91	14,458,881,495.30	357,958,698.76	909,383,389.79	597,058,940.61
1.1.1.01.01.000 - SECRETARIA PARA LA INTEGRACION										
01 - ACT CENTRAL SEC. PARA LA INTEG. EDUCATIV,										
01.01 - ACT CENTRAL SEC. PARA LA INTEG. EDUCACI	2,510,032,557.00	1,333,123,133.00	3,843,155,690.00		3,831,304,033.35	3,801,780,922.96	3,641,574,302.87	11,851,656.65	41,374,767.04	160,206,620.09
01.02 - FDO NACIONAL FORT INST. P/ CLUBES DE E		247,778.00	247,778.00					247,778.00	247,778.00	
01.03 - AYUDAS ECONOMICAS A INSTITUCIONES D	457,200,000.00	-73,019,495.00	384,180,505.00		384,180,504.00	292,693,595.89	243,924,323.15	1.00	91,486,909.11	48,769,272.74
01.04 - ORGANIZACION COMUNITARIA / TURISMO S		1,430,000.00	1,430,000.00		1,394,130.00	1,394,130.00	1,394,130.00	35,870.00	35,870.00	
TOTAL ORGANIZACION COMUNITARIA / TURISMO S	2,967,232,557.00	1,261,781,416.00	4,229,013,973.00	0.00	4,216,878,667.35	4,095,868,648.85	3,886,892,756.02	12,135,305.65	133,145,324.15	208,975,892.83
02 - ACTIVIDAD CENTRAL PROMOCION Y GESTION E										
02.01 - ACTIVIDADES CENTRALES DESARROLLO C	30,000,000.00	-14,306,000.00	15,694,000.00		15,449,505.00	14,318,397.00	14,318,397.00	244,495.00	1,375,603.00	
TOTAL ACTIVIDADES CENTRALES DESARROLLO C	30,000,000.00	-14,306,000.00	15,694,000.00	0.00	15,449,505.00	14,318,397.00	14,318,397.00	244,495.00	1,375,603.00	0.00
03 - ACTIVIDAD CENTRAL COMUNICACION PUBLICA										
03.01 - ACTIVIDAD CENTRAL COMUNICACION PUBL	640,109,800.00	229,404,285.00	869,514,085.00		869,105,786.90	815,851,939.86	802,345,746.98	408,298.10	53,662,145.14	13,506,192.88

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA**
Desde 01/01/2023 Hasta 31/12/2023

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.01.000 - SECRETARIA PARA LA INTEGRACION										
TOTAL ACTIVIDAD CENTRAL COMUNICACION PUB	640,109,800.00	229,404,285.00	869,514,085.00	0.00	869,105,786.90	815,851,939.86	802,345,746.98	408,298.10	53,662,145.14	13,506,192.88
04 - ACTIVIDAD CENTRAL EDUCACION										
04.01 - ACTIVIDADES CENTRALES EDUCACION	1,860,220.00		1,860,220.00		1,254,700.73	1,254,700.73	1,254,700.73	605,519.27	605,519.27	
04.02 - FDO NACIONAL FONTAR-TECNOTECA TECN								0.00		
TOTAL FDO NACIONAL FONTAR-TECNOTECA TECN	1,860,220.00		1,860,220.00	0.00	1,254,700.73	1,254,700.73	1,254,700.73	605,519.27	605,519.27	0.00
05 - ACTIVIDAD CENTRAL SUBS. D. HUMANOS E IGL										
05.01 - ACTIVIDAD CENTRAL SUBS. D. HUMANOS E	8,011,000.00	962,200.00	8,973,200.00		8,037,893.20	7,614,413.20	4,113,743.20	935,306.80	1,358,786.80	3,500,670.00
05.02 - PROG NACIONAL CUIDADORES DOMICILIAR		33,963.45	33,963.45					33,963.45	33,963.45	
05.05 - CONVENIO I.N.S.S.J.P DIA DE LA PERSONA .		298,601.00	298,601.00		153,401.00	153,400.17	153,400.17	145,200.00	145,200.83	
05.06 - SUBS NAC FINANCIER EQUIP CONFORT P/HOG		2,032,500.00	2,032,500.00		1,032,500.00	1,032,500.00	1,032,500.00	1,000,000.00	1,000,000.00	
05.07 - PROGRAMA CONVIVENCIA - DAIA		200,000.00	200,000.00		200,000.00			0.00	200,000.00	
TOTAL PROGRAMA CONVIVENCIA - DAIA	8,011,000.00	3,527,264.45	11,538,264.45	0.00	9,423,794.20	8,800,313.37	5,299,643.37	2,114,470.25	2,737,951.08	3,500,670.00
16 - PROMOCION Y GESTION DE LA ACTIVIDAD CULTU										
16.01 - DESARROLLO DE LAS ACTIVIDADES CULTU	546,998,423.00	523,287,408.00	1,070,285,831.00		1,065,032,304.74	1,012,913,134.08	979,041,675.44	5,253,526.26	57,372,696.92	33,871,458.64
16.02 - TORNEOS JUVENILES BS AS LA PROVINCIA	3,550,000.00	8,441,142.45	11,991,142.45		11,985,132.56	11,985,132.56	11,985,132.56	6,009.89	6,009.89	
16.05 - CENTRO CULTURAL PLAZA	119,199,000.00	-76,167,000.00	43,032,000.00		42,255,631.68	37,248,333.04	37,184,402.04	776,368.32	5,783,666.96	63,931.00
16.06 - FONDO PARA EL FOMENTO DE LAS ARTES	5,000,000.00	60,000.00	5,060,000.00		5,054,650.00	5,054,650.00	5,054,650.00	5,350.00	5,350.00	
16.07 - FDO PROV PARA LA REACTIVACION CULTU		523,877.35	523,877.35					523,877.35	523,877.35	
16.08 - SUBSIDIO PCIAL. FIESTA REGIONAL CPTI								0.00		
TOTAL SUBSIDIO PCIAL. FIESTA REGIONAL CPTI	674,747,423.00	456,145,427.80	1,130,892,850.80	0.00	1,124,327,718.98	1,067,201,249.68	1,033,265,860.04	6,565,131.82	63,691,601.12	33,935,389.64
21 - FDO EDUCATIVO (PNNYA)										
21 - FDO EDUCATIVO (PNNYA)	1,137,900,000.00	456,468,736.00	1,594,368,736.00		1,583,451,914.03	1,404,041,909.35	1,370,302,789.48	10,916,821.97	190,326,826.65	33,739,119.87
TOTAL FDO EDUCATIVO (PNNYA)	1,137,900,000.00	456,468,736.00	1,594,368,736.00	0.00	1,583,451,914.03	1,404,041,909.35	1,370,302,789.48	10,916,821.97	190,326,826.65	33,739,119.87
22 - ACTIVIDADES DEPORTIVAS RECREATIVAS Y CC										
22.01 - ACTIVIDADES DEPORTIVAS RECREATIVAS (	102,000,000.00	87,193,693.00	189,193,693.00		186,540,835.43	180,722,706.70	174,098,945.53	2,652,857.57	8,470,986.30	6,623,761.17
22.03 - TORNEOS DEPORTIVOS BS AS LA PROVINC	23,180,000.00	47,412,368.00	70,592,368.00		59,867,103.73	59,867,103.73	59,867,103.73	10,725,264.27	10,725,264.27	
TOTAL TORNEOS DEPORTIVOS BS AS LA PROVINC	125,180,000.00	134,606,061.00	259,786,061.00	0.00	246,407,939.16	240,589,810.43	233,966,049.26	13,378,121.84	19,196,250.57	6,623,761.17
23 - FDO PROV PROGRAMA ESPECIAL EMERGENCI										
23 - FDO PROV PROGRAMA ESPECIAL EMERGENCI		402,526,829.39	402,526,829.39		394,474,234.33	282,516,040.70	196,491,051.56	8,052,595.06	120,010,788.69	86,024,989.14
TOTAL FDO PROV PROGRAMA ESPECIAL EMERGENCI	0.00	402,526,829.39	402,526,829.39	0.00	394,474,234.33	282,516,040.70	196,491,051.56	8,052,595.06	120,010,788.69	86,024,989.14
24 - INCLUSION JUVENIL										
24.01 - INCLUSION JUVENIL Y ACTIVIDADES	48,004,000.00	26,063,671.00	74,067,671.00		74,066,723.61	72,682,353.62	71,215,755.88	947.39	1,385,317.38	1,466,597.74
24.03 - FDO PROV COOP CENTRO JUVENILES		8,496,699.83	8,496,699.83		7,579,488.50	6,523,142.50	6,163,955.00	917,211.33	1,973,557.33	359,187.50

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.01.000 - SECRETARIA PARA LA INTEGRACION										
24.04 - PROGRAMA PROGRESAR		1,593,803.00	1,593,803.00		1,344,403.85	1,226,508.00	1,226,508.00	249,399.15	367,295.00	
24.05 - FDO PROV CENTRO JUVENIL EN EL BARRI		5,133,386.00	5,133,386.00		5,133,386.00	4,868,916.99	4,868,916.99	0.00	264,469.01	
24.06 - FDO PROV CENTRO JUVENIL EN EL BARRI		4,605,059.00	4,605,059.00		4,011,720.00	3,729,916.99	3,594,466.99	593,339.00	875,142.01	135,450.00
24.07 - FDO PROV CENTRO JUVENIL EN EL BARRI		6,762,261.00	6,762,261.00		6,577,294.00	5,511,388.00	4,346,388.00	184,967.00	1,250,873.00	1,165,000.00
TOTAL FDO PROV CENTRO JUVENIL EN EL BARRI	48,004,000.00	52,654,879.83	100,658,879.83	0.00	98,713,015.96	94,542,226.10	91,415,990.86	1,945,863.87	6,116,653.73	3,126,235.24
25 - POLITICAS DE CUIDADO PERSONAS MAYORES										
25.01 - POLITICAS DE CUIDADO PERSONAS MAYOR	42,600,000.00	25,044,439.00	67,644,439.00		67,375,310.10	64,873,946.23	61,146,255.05	269,128.90	2,770,492.77	3,727,691.18
25.02 - CASA ENCUENTRO COMUNITARIO		10,058,111.29	10,058,111.29		6,240,696.48	4,714,307.48	4,714,307.48	3,817,414.81	5,343,803.81	
25.03 - FDO PROV TALLER PROTEGIDO P/ PERSON		3,155,429.00	3,155,429.00		2,916,853.00	2,550,168.00	2,550,168.00	238,576.00	605,261.00	
25.04 - TORNEOS BONAERENSES TERCERA EDAD	756,000.00	11,963,813.00	12,719,813.00		12,719,812.39	12,719,812.39	12,719,812.39	0.61	0.61	
25.05 - PROGRAMA ENVION		55,307,817.39	55,307,817.39		48,274,119.15	33,989,720.65	33,989,720.65	7,033,698.24	21,318,096.74	
25.06 - CENTRO DE DIA FORT COMUNITARIO		9,555,984.00	9,555,984.00		8,077,420.00	4,589,414.00	4,589,414.00	1,478,564.00	4,966,570.00	
25.07 - FDON NACIONAL DE PROM Y PREVEN SOCI		5,541,781.00	5,541,781.00		5,397,221.20	5,243,721.20	5,243,721.20	144,559.80	298,059.80	
25.09 - SUBS NAC PREVENCIÓN Y CUIDADOS DE C		2,000,001.00	2,000,001.00		1,987,980.18	1,987,980.18	762,980.18	12,020.82	12,020.82	1,225,000.00
25.10 - SUBS NAC ACCESAR - PROM Y PROT DER F		1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	0.00		
25.11 - SUBS. NAC. EQUIP. TECNOLOG. RESIDENCI		4,262,919.00	4,262,919.00		3,884,000.00	3,468,000.00	3,468,000.00	378,919.00	794,919.00	
TOTAL SUBS. NAC. EQUIP. TECNOLOG. RESIDENC	43,356,000.00	127,890,294.68	171,246,294.68	0.00	157,873,412.50	135,137,070.13	130,184,378.95	13,372,882.18	36,109,224.55	4,952,691.18
26 - POLITICAS DE CUIDADO DISCAPACIDAD										
26.01 - POLITICAS DE CUIDADO DISCAPACIDAD Y A	20,527,400.00	-6,351,220.00	14,176,180.00		13,694,258.29	12,823,151.37	10,431,231.37	481,921.71	1,353,028.63	2,391,920.00
TOTAL POLITICAS DE CUIDADO DISCAPACIDAD Y A	20,527,400.00	-6,351,220.00	14,176,180.00	0.00	13,694,258.29	12,823,151.37	10,431,231.37	481,921.71	1,353,028.63	2,391,920.00
27 - FDO NACIONAL ORQUESTAS Y COROS INFANTI										
27 - FDO NACIONAL ORQUESTAS Y COROS INFANT		6,271,600.00	6,271,600.00		5,509,415.00	5,445,415.00	5,445,415.00	762,185.00	826,185.00	
TOTAL FDO NACIONAL ORQUESTAS Y COROS INF	0.00	6,271,600.00	6,271,600.00	0.00	5,509,415.00	5,445,415.00	5,445,415.00	762,185.00	826,185.00	0.00
28 - PROMOCION Y PROTECCION CUIDADOS, DDHH										
28.01 - PROMOCION Y PROTECCION CUIDADOS, D	24,857,600.00	-600,670.03	24,256,929.97		22,564,693.82	19,014,126.81	17,552,202.01	1,692,236.15	5,242,803.16	1,461,924.80
TOTAL PROMOCION Y PROTECCION CUIDADOS, D	24,857,600.00	-600,670.03	24,256,929.97	0.00	22,564,693.82	19,014,126.81	17,552,202.01	1,692,236.15	5,242,803.16	1,461,924.80
TOTAL SECRETARIA PARA LA INTEGRACION EDUCA	5,721,786,000.00	3,110,018,904.12	8,831,804,904.12	0.00	8,759,129,056.25	8,197,404,999.38	7,799,166,212.63	72,675,847.87	634,399,904.74	398,238,786.75
1.1.1.01.03.000 - SECRETARIA DE ECONOMIA Y COOI										
01 - ACTIVIDADES CENTRALES Y ADMINISTRACION I										
01.01 - ACTIVIDADES CENTRALES Y ADMINISTRACI	2,867,710,000.00	-888,074,366.41	1,979,635,633.59		1,832,346,149.67	1,832,346,149.67	1,759,724,051.51	147,289,483.92	147,289,483.92	72,622,098.16
01.03 - ACTIVIDAD CENTRAL GESTION ECONOMIC	1,817,245,491.00	3,235,904,830.88	5,053,150,321.88		4,275,958,591.11	4,167,950,294.11	4,125,790,567.60	777,191,730.77	885,200,027.77	42,159,726.51

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2023 Hasta 31/12/2023

Fecha: 02/05/2024

Hora: 11:45:02a. m.

Página: 5 de 16

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.03.000 - SECRETARIA DE ECONOMIA Y COOI										
01.04 - ADMINISTRACION TRIBUTARIA Y RECURSO	238,831,380.00	-32,995,236.00	205,836,144.00		193,851,785.64	149,545,212.61	148,421,922.48	11,984,358.36	56,290,931.39	1,123,290.13
01.05 - TECNOLOGIA E INNOVACION DIGITAL	603,560,859.00	-105,875.00	603,454,984.00		601,992,715.17	567,512,442.47	532,469,832.89	1,462,268.83	35,942,541.53	35,042,609.58
TOTAL TECNOLOGIA E INNOVACION DIGITAL	5,527,347,730.00	2,314,729,353.47	7,842,077,083.47	0.00	6,904,149,241.59	6,717,354,098.86	6,566,406,374.48	937,927,841.88	1,124,722,984.61	150,947,724.38
TOTAL SECRETARIA DE ECONOMIA Y COORDINACION	5,527,347,730.00	2,314,729,353.47	7,842,077,083.47	0.00	6,904,149,241.59	6,717,354,098.86	6,566,406,374.48	937,927,841.88	1,124,722,984.61	150,947,724.38
1.1.1.01.04.000 - SECRETARIA DE LA PRODUCCION Y										
01 - ACTIVIDADES CENTRALES Y REGISTRO DE ACT										
01.01 - ACTIVIDADES CENTRALES Y REGISTRO DE	303,020,000.00	224,163,547.00	527,183,547.00		526,027,646.85	518,787,944.85	500,578,850.34	1,155,900.15	8,395,602.15	18,209,094.51
01.03 - SUBSIDIO ORD 4759/92		50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	0.00		
TOTAL SUBSIDIO ORD 4759/92	303,020,000.00	274,163,547.00	577,183,547.00	0.00	576,027,646.85	568,787,944.85	550,578,850.34	1,155,900.15	8,395,602.15	18,209,094.51
30 - POLITICAS PRODUCTIVAS CON PERSPECTIVA I										
30 - POLITICAS PRODUCTIVAS CON PERSPECTIVA	3,000,000.00	-452,580.00	2,547,420.00		2,481,080.00	2,331,080.00	2,206,080.00	66,340.00	216,340.00	125,000.00
TOTAL POLITICAS PRODUCTIVAS CON PERSPECTIVA	3,000,000.00	-452,580.00	2,547,420.00	0.00	2,481,080.00	2,331,080.00	2,206,080.00	66,340.00	216,340.00	125,000.00
31 - EFICIENCIA ENERGETICA										
31 - EFICIENCIA ENERGETICA	4,000,000.00	-856,400.00	3,143,600.00		2,939,450.00	2,789,450.00	2,789,450.00	204,150.00	354,150.00	
TOTAL EFICIENCIA ENERGETICA	4,000,000.00	-856,400.00	3,143,600.00	0.00	2,939,450.00	2,789,450.00	2,789,450.00	204,150.00	354,150.00	0.00
32 - PROMOCION INDUSTRIAL										
32 - PROMOCION INDUSTRIAL	3,000,000.00	-1,339,000.00	1,661,000.00		1,535,968.70	1,283,968.70	1,283,968.70	125,031.30	377,031.30	
TOTAL PROMOCION INDUSTRIAL	3,000,000.00	-1,339,000.00	1,661,000.00	0.00	1,535,968.70	1,283,968.70	1,283,968.70	125,031.30	377,031.30	0.00
33 - AGENCIA DE PROMOCION DE EXPORTACIONE										
33 - AGENCIA DE PROMOCION DE EXPORTACIONE	6,000,000.00	-3,480,000.00	2,520,000.00		2,249,731.55	2,249,731.55	2,249,731.55	270,268.45	270,268.45	
TOTAL AGENCIA DE PROMOCION DE EXPORTACIONE	6,000,000.00	-3,480,000.00	2,520,000.00	0.00	2,249,731.55	2,249,731.55	2,249,731.55	270,268.45	270,268.45	0.00
34 - FORTALECIMIENTO PRODUCTIVO										
34 - FORTALECIMIENTO PRODUCTIVO	10,000,000.00	-8,654,710.00	1,345,290.00		1,131,260.00	942,500.00	942,500.00	214,030.00	402,790.00	
TOTAL FORTALECIMIENTO PRODUCTIVO	10,000,000.00	-8,654,710.00	1,345,290.00	0.00	1,131,260.00	942,500.00	942,500.00	214,030.00	402,790.00	0.00
38 - RESPONSABILIDAD SOCIAL EMPRESARIA										
38 - RESPONSABILIDAD SOCIAL EMPRESARIA	4,000,000.00	335,500.00	4,335,500.00		4,152,706.53	2,577,706.53	1,477,706.53	182,793.47	1,757,793.47	1,100,000.00
TOTAL RESPONSABILIDAD SOCIAL EMPRESARIA	4,000,000.00	335,500.00	4,335,500.00	0.00	4,152,706.53	2,577,706.53	1,477,706.53	182,793.47	1,757,793.47	1,100,000.00
39 - OBSERVATORIO SOCIO ECONOMICO DE GRAL										
39 - OBSERVATORIO SOCIO ECONOMICO DE GRAL	10,000,000.00	-3,681,000.00	6,319,000.00		6,264,571.82	5,969,571.82	5,969,571.82	54,428.18	349,428.18	
TOTAL OBSERVATORIO SOCIO ECONOMICO DE GRAL	10,000,000.00	-3,681,000.00	6,319,000.00	0.00	6,264,571.82	5,969,571.82	5,969,571.82	54,428.18	349,428.18	0.00
40 - GESTION DE RIESGO Y CONTROL OPERTIVO										

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.04.000 - SECRETARIA DE LA PRODUCCION Y										
40 - GESTION DE RIESGO Y CONTROL OPERTIVO	20,000,000.00	-10,151,743.00	9,848,257.00		9,645,967.44	7,982,607.44	7,542,717.44	202,289.56	1,865,649.56	439,890.00
TOTAL GESTION DE RIESGO Y CONTROL OPERTIV	20,000,000.00	-10,151,743.00	9,848,257.00	0.00	9,645,967.44	7,982,607.44	7,542,717.44	202,289.56	1,865,649.56	439,890.00
41 - HABILITACIONES Y PERMISOS										
41 - HABILITACIONES Y PERMISOS	4,000,000.00	-125,000.00	3,875,000.00		3,814,405.80	2,831,205.80	2,831,205.80	60,594.20	1,043,794.20	
TOTAL HABILITACIONES Y PERMISOS	4,000,000.00	-125,000.00	3,875,000.00	0.00	3,814,405.80	2,831,205.80	2,831,205.80	60,594.20	1,043,794.20	0.00
49 - PROMOCION Y CAPACITACION PARA EL TRABA.										
49 - PROMOCION Y CAPACITACION PARA EL TRAB.	15,000,000.00	45,286,220.00	60,286,220.00		60,144,502.21	56,501,809.15	53,446,639.15	141,717.79	3,784,410.85	3,055,170.00
TOTAL PROMOCION Y CAPACITACION PARA EL TR	15,000,000.00	45,286,220.00	60,286,220.00	0.00	60,144,502.21	56,501,809.15	53,446,639.15	141,717.79	3,784,410.85	3,055,170.00
51 - COMERCIALIZACION ASOCIATIVA Y FERIAS DE										
51 - COMERCIALIZACION ASOCIATIVA Y FERIAS DE	8,000,000.00	-3,369,900.00	4,630,100.00		4,583,116.16	4,583,116.16	4,583,116.16	46,983.84	46,983.84	
TOTAL COMERCIALIZACION ASOCIATIVA Y FERIAS	8,000,000.00	-3,369,900.00	4,630,100.00	0.00	4,583,116.16	4,583,116.16	4,583,116.16	46,983.84	46,983.84	0.00
52 - COMERCIO										
52 - COMERCIO	3,000,000.00	-972,000.00	2,028,000.00		1,966,120.40	1,966,120.32	1,966,120.32	61,879.60	61,879.68	
TOTAL COMERCIO	3,000,000.00	-972,000.00	2,028,000.00	0.00	1,966,120.40	1,966,120.32	1,966,120.32	61,879.60	61,879.68	0.00
53 - FINANZAS SOLIDARIAS-FINANCIAMIENTO PARA										
53 - FINANZAS SOLIDARIAS-FINANCIAMIENTO PAR	5,000,000.00	26,890,000.00	31,890,000.00		31,850,451.37	28,865,451.37	28,865,451.37	39,548.63	3,024,548.63	
TOTAL FINANZAS SOLIDARIAS-FINANCIAMIENTO P	5,000,000.00	26,890,000.00	31,890,000.00	0.00	31,850,451.37	28,865,451.37	28,865,451.37	39,548.63	3,024,548.63	0.00
54 - ECONOMIA SOCIAL Y SOLIDARIA										
54 - ECONOMIA SOCIAL Y SOLIDARIA	3,000,000.00	23,222,610.00	26,222,610.00		26,168,465.13	23,066,133.13	17,394,657.13	54,144.87	3,156,476.87	5,671,476.00
TOTAL ECONOMIA SOCIAL Y SOLIDARIA	3,000,000.00	23,222,610.00	26,222,610.00	0.00	26,168,465.13	23,066,133.13	17,394,657.13	54,144.87	3,156,476.87	5,671,476.00
55 - TERRITORIO										
55.01 - FDO NACIONAL FINANCIAMIENTO MEJORA I		40,692,372.00	40,692,372.00		38,165,000.00	38,165,000.00	38,165,000.00	2,527,372.00	2,527,372.00	
55.02 - SUBS NAC PROM MICROCREDITOS P/DES C		6,748,375.00	6,748,375.00		3,585,000.00	3,585,000.00	3,585,000.00	3,163,375.00	3,163,375.00	
55.03 - FDO NACIONAL BANCO DE MAQUINAS - HEF		5,799,952.23	5,799,952.23					5,799,952.23	5,799,952.23	
55.04 - MERCADO POPULAR ITINERANTE		174,740.00	174,740.00					174,740.00	174,740.00	
55.05 - SEMBRAR SOBERANIA		9,958,044.94	9,958,044.94					9,958,044.94	9,958,044.94	
55.06 - FDO NACIONAL PROGRAMA PROMOCION D		26,052,794.81	26,052,794.81		21,160,330.00	21,160,330.00	21,160,330.00	4,892,464.81	4,892,464.81	
55.07 - FDO PROV ACCESO AL HABITAT - VIVIENDA		240,000.00	240,000.00					240,000.00	240,000.00	
55.08 - FDO PROV DESARROLLO DE AGRUPAMIEN		36,792,000.00	36,792,000.00		36,792,000.00	29,482,000.00	15,032,000.00	0.00	7,310,000.00	14,450,000.00
55.09 - FDO NACIONAL CONSTRUIR CIUDAD-INAES		16,000,000.00	16,000,000.00					16,000,000.00	16,000,000.00	
55.10 - FDO PROV ACCESO JUSTO AL HABITAT - M		30,200,000.00	30,200,000.00		29,300,000.00	29,300,000.00	29,300,000.00	900,000.00	900,000.00	
55.11 - FDO NACIONAL BANCO MAQ, HERRAM Y MA		37,920,000.00	37,920,000.00					37,920,000.00	37,920,000.00	
TOTAL FDO NACIONAL BANCO MAQ, HERRAM Y M	0.00	210,578,278.98	210,578,278.98	0.00	129,002,330.00	121,692,330.00	107,242,330.00	81,575,948.98	88,885,948.98	14,450,000.00

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2023 Hasta 31/12/2023

Fecha: 02/05/2024

Hora: 11:45:02a. m.

Página: 7 de 16

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL SECRETARIA DE LA PRODUCCION Y DESARRI	401,020,000.00	547,393,822.98	948,413,822.98	0.00	863,957,773.96	834,420,726.82	791,370,096.31	84,456,049.02	113,993,096.16	43,050,630.51
1.1.1.01.05.000 - SECRETARIA DE SALUD										
01 - ACTIVIDADES CENTRALES Y GESTION INTEGRA										
01.01 - ACTIVIDADES CENTRALES PROPIA DE CON	9,251,738,258.00	3,291,526,630.00	12,543,264,888.00		12,539,996,880.47	12,539,996,880.46	11,784,205,290.55	3,268,007.53	3,268,007.54	755,791,589.91
01.02 - ASISTENCIA SALUD BINGO - FDO MUNICIPA	3,600,000.00	4,649,397.00	8,249,397.00		4,844,181.77	4,842,787.91	4,664,893.71	3,405,215.23	3,406,609.09	177,894.20
01.03 - ATENCION DE EMERGENCIAS MEDICAS - F	188,600,000.00	93,711,717.71	282,311,717.71		265,332,293.02	227,818,196.06	206,773,345.92	16,979,424.69	54,493,521.65	21,044,850.14
01.04 - HOSPITAL DE GESTION DESCENTRALIZAD	102,800,000.00	51,249,893.02	154,049,893.02		152,462,354.98	145,055,060.57	106,409,621.03	1,587,538.04	8,994,832.45	38,645,439.54
01.05 - PROGRAMA NACIONAL MEDICOS COMUNIT		7,206,705.55	7,206,705.55		6,472,500.00	6,472,500.00	6,472,500.00	734,205.55	734,205.55	
01.08 - PROGRAMA SUMAR	122,068,000.00	32,406,360.88	154,474,360.88		117,907,844.48	116,806,344.31	102,226,829.06	36,566,516.40	37,668,016.57	14,579,515.25
01.11 - ACTIVIDAD DE GESTION DEL SISTEMA	207,302,940.00	48,494,390.00	255,797,330.00		255,470,025.42	249,351,073.13	244,380,966.13	327,304.58	6,446,256.87	4,970,107.00
01.13 - PROSANE		0.01	0.01		0.01	0.01	0.01	0.00		
01.15 - ACTIVIDADES CENTRALES GESTION HOSPI	48,840,824.00	4,388,300.00	53,229,124.00		52,525,412.14	50,684,901.86	49,749,155.86	703,711.86	2,544,222.14	935,746.00
01.18 - FDO PROV DTO 434/20 ZONA DE ALTA CIRC		514.78	514.78		514.78	514.78	514.78	0.00		
01.19 - FDO PROV ATP RESOLUCION 426/20 COVID-		948,749.93	948,749.93		476,500.00	476,500.00	476,500.00	472,249.93	472,249.93	
TOTAL FDO PROV ATP RESOLUCION 426/20 COVID-	9,924,950,022.00	3,534,582,658.88	13,459,532,680.88	0.00	13,395,488,507.07	13,341,504,759.09	12,505,359,617.05	64,044,173.81	118,027,921.79	836,145,142.04
43 - HOSPITAL DR. DIEGO THOMPSON										
43.01 - ADMINISTRACION Y FUNCIONAMIENTO HOS	1,622,667,409.00	-4,569,924.00	1,618,097,485.00		1,614,821,919.83	1,429,770,958.19	1,352,218,878.02	3,275,565.17	188,326,526.81	77,552,080.17
43.02 - ASISTENCIA SALUD RENOV LIC JUEGOS D	200,000.00		200,000.00		164,881.58	164,881.58	15,137.83	35,118.42	35,118.42	149,743.75
43.03 - EQUIPAMIENTO NUEVO HOSPITAL - FDO ML	204,200,000.00	70,262,996.77	274,462,996.77		249,750,582.74	234,897,957.27	215,022,822.27	24,712,414.03	39,565,039.50	19,875,135.00
43.75 - CONST NUEVO HOSPITAL THOMPSON	435,500,000.00	550,825,384.11	986,325,384.11		731,804,342.78	192,331,522.36	192,331,522.36	254,521,041.33	793,993,861.75	
TOTAL CONST NUEVO HOSPITAL THOMPSON	2,262,567,409.00	616,518,456.88	2,879,085,865.88	0.00	2,596,541,726.93	1,857,165,319.40	1,759,588,360.48	282,544,138.95	1,021,920,546.48	97,576,958.92
44 - ATENCION DE LA SALUD / PRIMER NIVEL DE AT										
44.01 - ADMINISTRACION Y FUNCIONAMIENTO PRIM	860,071,959.00	-79,879,368.00	780,192,591.00		779,873,593.27	741,407,560.96	724,502,802.27	318,997.73	38,785,030.04	16,904,758.69
44.03 - PROMOCION Y PREVENCION DE LA SALUD	3,055,483.00	-2,043,893.00	1,011,590.00		849,090.00	601,590.00	601,590.00	162,500.00	410,000.00	
44.04 - INSTITUTO DE REHABILITACION PSICOFISIC	13,791,600.00	3,836,470.00	17,628,070.00		16,984,563.68	12,020,689.14	9,249,211.14	643,506.32	5,607,380.86	2,771,478.00
44.05 - COMUNIDAD TERAPEUTICA		40,639.00	40,639.00		40,639.00	40,639.00	40,639.00	0.00		
44.06 - FDO NACIONAL PROG PROTEGER		12,360,052.99	12,360,052.99		11,908,793.38	11,908,793.38	11,908,793.38	451,259.61	451,259.61	
44.07 - SUBSIDIO CAPS N° 3 VILLA CONCEPCION		9,657.00	9,657.00		9,657.00	9,657.00	9,657.00	0.00		
44.08 - PROGR. MUNICIPIOS Y COMUN. SALUDABLE		17,662,449.00	17,662,449.00					17,662,449.00	17,662,449.00	
44.09 - PROGR. MUNICIPIOS Y COMUN. SALUDABLE		7,537,551.00	7,537,551.00		2,578,392.00	2,578,392.00	2,578,392.00	4,959,159.00	4,959,159.00	
TOTAL PROGR. MUNICIPIOS Y COMUN. SALUDABLE	876,919,042.00	-40,476,442.01	836,442,599.99	0.00	812,244,728.33	768,567,321.48	748,891,084.79	24,197,871.66	67,875,278.51	19,676,236.69
45 - SISTEMA DE EMERGENCIAS MEDICAS (S.E.M.)										
45 - SISTEMA DE EMERGENCIAS MEDICAS (S.E.M.)	11,391,385.00	-1,028,047.00	10,363,338.00		10,201,254.40	9,688,410.40	9,594,450.40	162,083.60	674,927.60	93,960.00

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.05.000 - SECRETARIA DE SALUD										
TOTAL SISTEMA DE EMERGENCIAS MEDICAS (S.	11,391,385.00	-1,028,047.00	10,363,338.00	0.00	10,201,254.40	9,688,410.40	9,594,450.40	162,083.60	674,927.60	93,960.00
46 - FISCALIZACION Y CONTROL SANITARIO										
46.01 - BROMATOLOGIA	7,318,000.00	-414,605.00	6,903,395.00		6,903,287.68	6,795,287.68	6,564,797.28	107.32	108,107.32	230,490.40
46.02 - ZONOSIS	30,392,142.00	-517,143.00	29,874,999.00		29,467,313.35	28,945,025.35	28,757,825.35	407,685.65	929,973.65	187,200.00
TOTAL ZONOSIS	37,710,142.00	-931,748.00	36,778,394.00	0.00	36,370,601.03	35,740,313.03	35,322,622.63	407,792.97	1,038,080.97	417,690.40
TOTAL SECRETARIA DE SALUD	13,113,538,000.00	4,108,664,878.75	17,222,202,878.75	0.00	16,850,846,817.76	16,012,666,123.40	15,058,756,135.35	371,356,060.99	1,209,536,755.35	953,909,988.05
1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIO										
01 - COORDINACION Y GESTION DE LAS POLITICAS										
01.01 - COORDINACION Y GESTION DE LAS POLITIC	2,622,240,000.00	1,227,900,336.12	3,850,140,336.12		3,846,788,535.62	3,846,788,535.62	3,651,206,674.22	3,351,800.50	3,351,800.50	195,581,861.40
01.02 - OBRAS PARTICULARES, ORDENAMIENTO U	11,300,000.00	-10,655,026.00	644,974.00		366,000.00	68,000.00	68,000.00	278,974.00	576,974.00	
01.03 - ACTIVIDADES CENTRALES SUBSEC. DE OBI	280,630,570.00	102,509,055.00	383,139,625.00		379,113,117.32	366,383,450.07	364,773,063.60	4,026,507.68	16,756,174.93	1,610,386.47
TOTAL ACTIVIDADES CENTRALES SUBSEC. DE OB	2,914,170,570.00	1,319,754,365.12	4,233,924,935.12	0.00	4,226,267,652.94	4,213,239,985.69	4,016,047,737.82	7,657,282.18	20,684,949.43	197,192,247.87
20 - INFRAESTRUCTURA Y SERVICIOS PUBLICOS P										
20.01 - FDO PROV H.I.G.A. EVA PERÓN REMODELA								0.00		
TOTAL FDO PROV H.I.G.A. EVA PERÓN REMODELAC	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50 - POTENCIAR TRABAJO										
50.03 - FDO NACIONAL POTENCIAR TRABAJO		57,603,639.55	57,603,639.55					57,603,639.55	57,603,639.55	
50.04 - FDO NACIONAL HACEMOS FUTURO		7,309,719.42	7,309,719.42					7,309,719.42	7,309,719.42	
50.05 - FDO NACIONAL INFRAESTRUCTURA HABITA		2,063,403.18	2,063,403.18					2,063,403.18	2,063,403.18	
50.06 - C.I.C. AT. ECON. CONST. Y PUESTA EN MAR		3,646,232.81	3,646,232.81					3,646,232.81	3,646,232.81	
TOTAL C.I.C. AT. ECON. CONST. Y PUESTA EN MAR	0.00	70,622,994.96	70,622,994.96	0.00	0.00	0.00	0.00	70,622,994.96	70,622,994.96	0.00
51 - INSTITUTO DEL HABITAT										
51.50 - RED SECUNDARIA DE AGUA VILLA HIDALG		1,333,725.57	1,333,725.57					1,333,725.57	1,333,725.57	
51.51 - RED SECUNDARIA DE AGUA VILLA HIDALG		2,048,966.07	2,048,966.07					2,048,966.07	2,048,966.07	
51.52 - RED SECUNDARIA DE AGUA VILLA HIDALG		65,396,739.08	65,396,739.08		59,529,580.81	29,736,477.75	1,442,461.27	5,867,158.27	35,660,261.33	28,294,016.48
51.53 - AGUA MAS TRABAJO - TRAB. ESP. B° VILLA		16,605,215.62	16,605,215.62		15,422,285.61	7,049,834.90	7,049,834.90	1,182,930.01	9,555,380.72	
51.54 - RED SECUNDARIA DE AGUA B° LA RANA		116,028,210.83	116,028,210.83		115,623,092.73	49,008,204.23	41,925,839.27	405,118.10	67,020,006.60	7,082,364.96
TOTAL RED SECUNDARIA DE AGUA B° LA RANA	0.00	201,412,857.17	201,412,857.17	0.00	190,574,959.15	85,794,516.88	50,418,135.44	10,837,898.02	115,618,340.29	35,376,381.44
53 - SEÑALAMIENTO VIAL Y COMUNICACION EN EL E										
53.01 - SEÑALAMIENTO HORIZONTAL Y VERTICAL	69,887,850.00	69,302,851.00	139,190,701.00		138,173,039.43	138,173,039.43	138,173,039.43	1,017,661.57	1,017,661.57	
TOTAL SEÑALAMIENTO HORIZONTAL Y VERTICAL	69,887,850.00	69,302,851.00	139,190,701.00	0.00	138,173,039.43	138,173,039.43	138,173,039.43	1,017,661.57	1,017,661.57	0.00

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIO										
54 - SANEAMIENTO HIDRICO										
54.01 - MANTENIMIENTO RED DE DESAGUES PLUV	75,000,000.00	-21,951,000.05	53,048,999.95		53,043,999.95	53,043,999.95	53,043,999.95	5,000.00	5,000.00	
54.02 - MANTENIMIENTO DE BOMBAS DEPRESORA	4,000,000.00	-4,000,000.00						0.00		
54.77 - CONSTRUCCION DE DESAGUES PLUVIALE	149,989,000.00	150,065,132.00	300,054,132.00		299,977,272.50	286,561,348.82	286,561,348.82	76,859.50	13,492,783.18	
54.78 - INSTALACION DE BOMBAS DEPRESORAS	20,000,000.00	-20,000,000.00						0.00		
54.87 - FDO NACIONAL SUAREZ NORTE - CARCOV		8,632,602.29	8,632,602.29					8,632,602.29	8,632,602.29	
54.90 - FDO PROV CONST DESAGUES CALLE A DE		164,127,778.00	164,127,778.00		20,437,363.54	20,437,363.54	20,437,363.54	143,690,414.46	143,690,414.46	
54.91 - FDO PROV CONST DESAGUES CALLE YATA		14,000,000.00	14,000,000.00		13,990,708.32	13,990,708.32	13,990,708.32	9,291.68	9,291.68	
54.92 - FDO PROV CONST DESAGUES CALLE 240		179,831,845.74	179,831,845.74		178,959,910.92	178,959,910.68	178,959,910.68	871,934.82	871,935.06	
54.93 - FDO NACIONAL - ADEC DES PLUV ALIVIADR		239,115,803.00	239,115,803.00		239,115,802.76			0.24	239,115,803.00	
54.94 - FDO NACIONAL - ADEC. DES. PLUV. ALIVIAD								0.00		
54.95 - FDO NACIONAL ARG HACE - REPAV. E HIDR		219,206,267.35	219,206,267.35		212,993,173.39	114,256,824.62	114,256,824.62	6,213,093.96	104,949,442.73	
54.96 - PROG NAC INFRAEST HIDRÁUL-ADEC DESA								0.00		
TOTAL PROG NAC INFRAEST HIDRÁUL-ADEC DESA	248,989,000.00	929,028,428.33	1,178,017,428.33	0.00	1,018,518,231.38	667,250,155.93	667,250,155.93	159,499,196.95	510,767,272.40	0.00
55 - MEJORAMIENTO DE LA MOVILIDAD URBANA										
55.01 - BACHEO Y CONSERVACION DE LA VIA PUBLI	17,536,633.00	4,688,750,042.23	4,706,286,675.23		3,609,704,783.68	1,922,202,953.60	1,841,630,600.28	1,096,581,891.55	2,784,083,721.63	80,572,353.32
55.02 - RECUPERACION VIAL - FDO MUNICIPAL	1,857,000,000.00	-485,457,235.09	1,371,542,764.91		1,371,355,264.22	1,067,405,632.53	1,034,498,471.95	187,500.69	304,137,132.38	32,907,160.58
55.33 - CONVENIO URBANISTICO ENSANCHE RODF		5,000,000.00	5,000,000.00		4,724,530.10	4,724,530.10	4,724,530.10	275,469.90	275,469.90	
55.42 - DNV RED TRONCAL - DISTINTOS ACCESOS		90,652,753.76	90,652,753.76		90,652,753.40	90,652,753.40	90,652,753.40	0.36	0.36	
55.44 - DNV RED TRONCAL - REPAV AV 9 DE JULIO		1,587,522,000.00	1,587,522,000.00		1,587,292,813.76	1,587,292,813.76	1,587,292,813.76	229,186.24	229,186.24	
55.51 - DNV RED TRONCAL AV 25 DE MAYO (PERDF		19,605,124.03	19,605,124.03					19,605,124.03	19,605,124.03	
55.52 - DNV RED TRONCAL - DISTINTOS ACCESOS		13,471,849.24	13,471,849.24		13,471,849.24			0.00	13,471,849.24	
55.53 - DNV RED TRONCAL - COLECTORAS		1,811,703.00	1,811,703.00					1,811,703.00	1,811,703.00	
55.54 - DNV RED TRONCAL - REPAV AV 9 DE JULIO		346,525,494.00	346,525,494.00		178,452,142.92	16,222,922.07	16,222,922.07	168,073,351.08	330,302,571.93	
55.60 - PAVIMENTACION E INFRAESTRUCTURA	499,817,920.00	-400,917,484.76	98,900,435.24		98,900,435.24			0.00	98,900,435.24	
55.63 - CONVENIO URBANISTICO ENSANCHE RODF		10,905,285.63	10,905,285.63					10,905,285.63	10,905,285.63	
55.74 - CONSTRUCCIONPBN PEATONAL ESTAC. VI		459,775,323.00	459,775,323.00					459,775,323.00	459,775,323.00	
55.80 - PUESTA EN VALOR RP N° 4 - TRAMO I		1,598,198,811.95	1,598,198,811.95		1,598,198,811.30			0.65	1,598,198,811.95	
55.89 - FDO PROV PUESTA EN VALOR DE AV. LIBEF		262,112,679.34	262,112,679.34		262,112,678.54	120,977,215.04	60,487,541.20	0.80	141,135,464.30	60,489,673.84
55.93 - FDO SOLIDARIO COPART SOJA OBRAS CON								0.00		
55.97 - FDO.PROV. PAVIMENTOS COSTA ESPERAN.		304,225.92	304,225.92					304,225.92	304,225.92	
55.98 - FDO.PROV. VEREDAS COSTA ESPERANZA		1,282,229.80	1,282,229.80					1,282,229.80	1,282,229.80	
55.99 - SUBSID. PCIAL PUEST. VAL. PAV. Y VER. AV		649,290,091.00	649,290,091.00		649,290,090.02	265,671,770.79	149,836,174.62	0.98	383,618,320.21	115,835,596.17

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIO										
TOTAL SUBSID. PCIAL PUEST. VAL. PAV. Y VER. AV	2,374,354,553.00	8,848,832,893.05	11,223,187,446.05	0.00	9,464,156,152.42	5,075,150,591.29	4,785,345,807.38	1,759,031,293.63	6,148,036,854.76	289,804,783.91
56 - CONSTRUCCION Y RECUPERACION DE ESPACIO										
56.07 - FPIM MANTENIMIENTO DE PLAZAS		851,147.00	851,147.00					851,147.00	851,147.00	
56.41 - RECONSTRUCCION DE ESPACIOS PUBLICO		630,000.00	630,000.00		630,000.00	630,000.00	630,000.00	0.00		
56.81 - RECONSTRUCCION DE ESPACIOS PUBLICO		6,500,000.00	6,500,000.00		6,361,077.01	6,361,077.01	6,361,077.01	138,922.99	138,922.99	
56.94 - FDO NACIONAL COMP. CONST. JARDIN MAT		5,496,970.36	5,496,970.36					5,496,970.36	5,496,970.36	
56.95 - PARQUE ESCUELA PERETZ CONV COMPLE		14,566,222.00	14,566,222.00					14,566,222.00	14,566,222.00	
TOTAL PARQUE ESCUELA PERETZ CONV COMPLE	0.00	28,044,339.36	28,044,339.36	0.00	6,991,077.01	6,991,077.01	6,991,077.01	21,053,262.35	21,053,262.35	0.00
57 - FDO NACIONAL SUBP FED URB VILLAS Y ASENT										
57.52 - FDO NACIONAL PROGR. RECONSTRUIR B° L		1,461,308,803.04	1,461,308,803.04		1,430,980,947.28	618,388,189.14	618,388,189.14	30,327,855.76	842,920,613.90	
TOTAL FDO NACIONAL PROGR. RECONSTRUIR B° L	0.00	1,461,308,803.04	1,461,308,803.04	0.00	1,430,980,947.28	618,388,189.14	618,388,189.14	30,327,855.76	842,920,613.90	0.00
58 - ALUMBRADO PUBLICO Y SEMAFOROS										
58.01 - MANTENIMIENTO SEMAFORICO Y DEL ALUM	196,100,673.00	99,111,747.00	295,212,420.00		293,225,990.43	218,504,855.88	205,122,055.88	1,986,429.57	76,707,564.12	13,382,800.00
58.02 - CONSUMO DE ENERGIA - ALUMBRADO PUB	883,000,000.00	306,569,540.72	1,189,569,540.72		1,175,904,022.98	1,175,904,022.98	1,064,666,151.12	13,665,517.74	13,665,517.74	111,237,871.86
58.75 - RECONVERSION LUMINICA Y SEMAFORICA	1,000,000,000.00	1,539,542,475.95	2,539,542,475.95		2,389,542,475.95	2,389,541,017.40	2,389,541,017.40	150,000,000.00	150,001,458.55	
TOTAL RECONVERSION LUMINICA Y SEMAFORICA	2,079,100,673.00	1,945,223,763.67	4,024,324,436.67	0.00	3,858,672,489.36	3,783,949,896.26	3,659,329,224.40	165,651,947.31	240,374,540.41	124,620,671.86
59 - CONSERVACION DEL ESPACIO PUBLICO										
59.01 - MANTENIMIENTO DEL ESPACIO PUBLICO	274,151,197.00	267,453,270.64	541,604,467.64		540,447,969.64	416,838,883.19	371,781,246.83	1,156,498.00	124,765,584.45	45,057,636.36
59.02 - MANTENIMIENTO INTEGRAL DEL ARBOLAD	372,193,080.00	568,143,319.00	940,336,399.00		940,336,398.44	940,229,085.20	840,441,241.18	0.56	107,313.80	99,787,844.02
59.40 - REMODELACION DE ESPACIOS PUBLICOS (		198,332,000.00	198,332,000.00		198,328,708.37	198,328,708.37	198,328,708.37	3,291.63	3,291.63	
59.80 - REMODELACION DE ESPACIOS PUBLICOS	200,000,000.00	487,742,781.36	687,742,781.36		422,388,167.47	299,160,997.29	299,160,997.29	265,354,613.89	388,581,784.07	
59.84 - FDO NACIONAL ARG HACE - PZA DE LOS TR		1,723,607.03	1,723,607.03		-405,483.45	-1,493,621.70	-1,493,621.70	2,129,090.48	3,217,228.73	
59.85 - ARG HACE PUESTA EN VALOR PLAZA 25 D		2,130,090.35	2,130,090.35		2,129,090.36	2,129,090.36	2,129,090.36	999.99	999.99	
59.86 - FDO NACIONAL ARG HACE - PARQUE YRIGL		866,768,877.95	866,768,877.95		813,732,328.93	813,732,328.93	813,732,328.93	53,036,549.02	53,036,549.02	
59.87 - FDO NACIONAL PLAZA COMBET		68,169,217.64	68,169,217.64		56,708,787.21	11,149,473.32	2,613,217.64	11,460,430.43	57,019,744.32	8,536,255.68
59.88 - FDO NACIONAL ARG HACE - PQUE VILLA ZA		267,501,414.80	267,501,414.80		267,501,413.29	234,057,171.58	202,827,430.66	1.51	33,444,243.22	31,229,740.92
59.89 - FDO NACIONAL ARG HACE - PUESTA EN VA		26,730,777.82	26,730,777.82		26,704,987.91	26,704,987.91	26,704,987.91	25,789.91	25,789.91	
59.90 - FDO NACIONAL ARG HACE - ESTACION INF		129,807,576.22	129,807,576.22		129,807,575.30	50,151,238.75	39,197,527.60	0.92	79,656,337.47	10,953,711.15
59.92 - FDO PROV PUESTA EN VALOR DE LA PLAZ		291,844,099.02	291,844,099.02		291,844,099.02	291,844,099.02	291,844,099.02	0.00		
TOTAL FDO PROV PUESTA EN VALOR DE LA PLAZ	846,344,277.00	3,176,347,031.83	4,022,691,308.83	0.00	3,689,524,042.49	3,282,832,442.22	3,087,267,254.09	333,167,266.34	739,858,866.61	195,565,188.13
60 - INFRAESTRUCTURA MUNICIPAL										
60.02 - PLAZA TIRO FEDERAL	122,020,355.00	-82,293,317.00	39,727,038.00		39,617,863.41	39,617,863.40	39,617,863.40	109,174.59	109,174.60	
60.03 - REPARACION INFRAESTRUCTURA MUNICIP		1,800,000.00	1,800,000.00		1,723,299.01	1,723,299.01	1,723,299.01	76,700.99	76,700.99	

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIO										
60.81 - FDO NACIONAL CENTRO DE ENCUENTRO C		38,530,311.86	38,530,311.86		38,530,311.42	38,530,311.42	38,530,311.42	0.44	0.44	
60.83 - FDO NACIONAL ARG HACE - REMOD CTRO C		88,677,888.07	88,677,888.07		88,610,965.19	63,642,592.14	63,642,592.14	66,922.88	25,035,295.93	
60.84 - FDO NACIONAL ARG HACE - PQUE PERETZ		78,146,183.86	78,146,183.86		69,846,183.84	69,846,183.84	68,082,438.86	8,300,000.02	8,300,000.02	1,763,744.98
60.85 - FDO NACIONAL P.I.C.D.I. SARMIENTO 1		75,550,078.00	75,550,078.00		75,550,077.31			0.69	75,550,078.00	
60.86 - FDO NACIONAL P.I.C. CASA JOVEN SEDRON								0.00		
60.87 - FDO NACIONAL P.I.C.D.I SARMIENTO 2		99,321,875.00	99,321,875.00		99,321,874.10			0.90	99,321,875.00	
60.88 - FDO NACIONAL CONST ESCUELA TECNICA		885,497,973.00	885,497,973.00		885,497,075.10			897.90	885,497,973.00	
60.89 - FDO NACIONAL ARG HACE-CUBIERTAS PAR		216,372,537.15	216,372,537.15		216,372,536.57			0.58	216,372,537.15	
60.90 - PROG NAC INFRAESTRUCTURA SANITARIA-								0.00		
60.91 - FDO NACIONAL ARG HACE-CENTRO DE OPC								0.00		
60.92 - FDO NACIONAL ARG HACE-ESTACIÓN INFAR								0.00		
60.93 - FDO NACIONAL ARG HACE-REMEDIACIÓN V								0.00		
60.94 - FDO NACIONAL ARG HACE-CENTRO CULTU								0.00		
60.95 - FDO NACIONAL ARG HACE-REFACCIÓN PAF								0.00		
60.96 - FDO NACIONAL ARG HACE-PUEST VALOR A								0.00		
60.97 - FDO NACIONAL ARG HACE-PUEST VALOR A								0.00		
60.98 - FDO NACIONAL INFRAEST MUNICIPAL Y COI								0.00		
60.99 - FDO NACIONAL ARG HACE-CALZ Y ESPAC F								0.00		
TOTAL FDO NACIONAL ARG HACE-CALZ Y ESPAC F	122,020,355.00	1,401,603,529.94	1,523,623,884.94	0.00	1,515,070,185.95	213,360,249.81	211,596,504.83	8,553,698.99	1,310,263,635.13	1,763,744.98
63 - PROMEBA										
63.02 - PROMEBA - CREANDO CONCIENCIA VERDE		818,560.00	818,560.00					818,560.00	818,560.00	
63.03 - PROMEBA - AUTOCONSTRUCCION		1,095,203.12	1,095,203.12		1,080,000.00	1,080,000.00	1,080,000.00	15,203.12	15,203.12	
63.04 - PROMEBA - REFUERZO URBANO		8,923,822.24	8,923,822.24		6,423,822.00	5,182,104.00	5,182,104.00	2,500,000.24	3,741,718.24	
63.13 - PROMEBA - DE MICROBASURALES A PUNTO		2,460,000.00	2,460,000.00		300,000.00	300,000.00	300,000.00	2,160,000.00	2,160,000.00	
63.60 - PROMEBA - RED PEATONAL VILLA HIDALG		244,240,056.00	244,240,056.00		244,240,054.27	112,776,581.50	95,980,209.59	1.73	131,463,474.50	16,796,371.91
63.61 - PROMEBA - RECUPERACION PLAZA ITALIA		5,572,942.04	5,572,942.04		4,250,000.00	3,012,500.00	3,000,000.00	1,322,942.04	2,560,442.04	12,500.00
63.62 - PROMEBA - SANEAMIENTO DE CAMARAS Y		4,951,677.42	4,951,677.42		4,425,000.00	3,050,000.00	3,050,000.00	526,677.42	1,901,677.42	
63.63 - PROMEBA - DE MICROBASURALES A PUNTO		7,529,387.80	7,529,387.80		5,746,648.00	3,250,000.00	3,250,000.00	1,782,739.80	4,279,387.80	
63.64 - PROMEBA - RECUP. ESPACIOS VERDES P/ F		5,337,500.88	5,337,500.88		4,675,000.00	3,300,000.00	3,300,000.00	662,500.88	2,037,500.88	
63.65 - PROMEBA - PAVIMENTACION DE CALLES V		135,876,270.00	135,876,270.00		135,876,270.00	58,211,407.42	58,211,407.42	0.00	77,664,862.58	
63.66 - PROMEBA-TÚNEL VEHICULAR VILLA HIDALC								0.00		
TOTAL PROMEBA-TÚNEL VEHICULAR VILLA HIDAL	0.00	416,805,419.50	416,805,419.50	0.00	407,016,794.27	190,162,592.92	173,353,721.01	9,788,625.23	226,642,826.58	16,808,871.91
65 - CASA PROPIA - CONSTRUIR FUTURO										

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIOS										
65.01 - FDO NACIONAL CONSTR. VIVIENDAS VILLA I								0.00		
TOTAL FDO NACIONAL CONSTR. VIVIENDAS VILLA I	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 - INTERVENCIONES COMPLEMENTARIAS HIGIEN										
70 - INTERVENCIONES COMPLEMENTARIAS HIGIEN	864,770,000.00	-349,310,694.00	515,459,306.00		514,400,544.64	466,609,801.62	425,439,984.21	1,058,761.36	48,849,504.38	41,169,817.41
TOTAL INTERVENCIONES COMPLEMENTARIAS HI	864,770,000.00	-349,310,694.00	515,459,306.00	0.00	514,400,544.64	466,609,801.62	425,439,984.21	1,058,761.36	48,849,504.38	41,169,817.41
72 - HIGIENE URBANA										
72.01 - RECOLECCION DE RESIDUOS LIMPIEZA Y B	8,000,000,000.00	220,944,599.38	8,220,944,599.38		8,220,944,599.38	8,147,310,349.06	8,111,010,349.06	0.00	73,634,250.32	36,300,000.00
72.03 - FONDO TRAT. Y DISP. FINAL RESIDUOS		195,885,737.00	195,885,737.00					195,885,737.00	195,885,737.00	
72.04 - RCD - GESTION INTEGRAL RESIDUOS SOLIC	58,000,000.00	57,368,016.41	115,368,016.41		86,398,926.02	83,312,580.53	78,794,926.98	28,969,090.39	32,055,435.88	4,517,653.55
TOTAL RCD - GESTION INTEGRAL RESIDUOS SOLI	8,058,000,000.00	474,198,352.79	8,532,198,352.79	0.00	8,307,343,525.40	8,230,622,929.59	8,189,805,276.04	224,854,827.39	301,575,423.20	40,817,653.55
73 - FDO PROV SUBSIDIO OPISU										
73 - FDO PROV SUBSIDIO OPISU		385,534.02	385,534.02					385,534.02	385,534.02	
TOTAL FDO PROV SUBSIDIO OPISU	0.00	385,534.02	385,534.02	0.00	0.00	0.00	0.00	385,534.02	385,534.02	0.00
74 - FDO DE INTEGR. SOCIO URBANA DE BARRIOS F										
74.51 - OBRA DE INTEGR. SOCIO URBANA - ETAPA		803,445,141.00	803,445,141.00		742,035,632.37	501,315,373.99	422,279,993.49	61,409,508.63	302,129,767.01	79,035,380.50
74.52 - OBRAS DE INFRAESTR. Y PARQUE LINEAL E		409,389,633.00	409,389,633.00		338,066,049.00	226,029,875.21	190,015,261.49	71,323,584.00	183,359,757.79	36,014,613.72
74.53 - OBRAS DE EQUIP. COM. Y RECR. PQUE. ES		382,311,676.11	382,311,676.11		371,001,056.30	275,933,456.31	270,760,173.38	11,310,619.81	106,378,219.80	5,173,282.93
74.54 - FDO DE INTEGR. SOCIO URB RENABAP B° M		1,403,504,361.00	1,403,504,361.00		1,241,325,366.20	503,992,806.36	503,992,806.36	162,178,994.80	899,511,554.64	
74.55 - FDO DE INT. SOC. URB. RENABAP B° VILLA		1,286,298,429.89	1,286,298,429.89		1,246,275,901.27	369,033,319.23	348,121,359.57	40,022,528.62	917,265,110.66	20,911,959.66
74.56 - FDO DE INT. SOC. URB. RENABAP B° DIECIC		777,493,335.78	777,493,335.78		777,493,334.87	154,722,972.09	154,722,972.09	0.91	622,770,363.69	
74.57 - FDO DE INT. SOC. URB. RENABAP B° 8 DE M		215,287,810.95	215,287,810.95					215,287,810.95	215,287,810.95	
TOTAL FDO DE INT. SOC. URB. RENABAP B° 8 DE M	0.00	5,277,730,387.73	5,277,730,387.73	0.00	4,716,197,340.01	2,031,027,803.19	1,889,892,566.38	561,533,047.72	3,246,702,584.54	141,135,236.81
75 - SUBSIDIOS OPISU										
75.01 - OPISU - MEJORAS Y MANT. B° COSTA ESPEF		15,000,000.00	15,000,000.00		15,000,000.00	14,999,999.98	14,999,999.98	0.00	0.02	
TOTAL OPISU - MEJORAS Y MANT. B° COSTA ESPE	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	14,999,999.98	14,999,999.98	0.00	0.02	0.00
76 - PROGRAMA PROVINCIAL MUNICIPIOS A LA OBR										
76.01 - FDO PROV REP DE PAV DE HORM Y CONC /		1,369,104,787.00	1,369,104,787.00		1,299,263,117.72	750,796,204.71	380,341,998.87	69,841,669.28	618,308,582.29	370,454,205.84
TOTAL FDO PROV REP DE PAV DE HORM Y CONC A	0.00	1,369,104,787.00	1,369,104,787.00	0.00	1,299,263,117.72	750,796,204.71	380,341,998.87	69,841,669.28	618,308,582.29	370,454,205.84
TOTAL SECRETARIA DE OBRAS Y SERVICIOS PUBLI	17,577,637,278.00	26,655,395,644.51	44,233,032,922.51	0.00	40,798,150,099.45	29,769,349,475.67	28,314,640,671.96	3,434,882,823.06	14,463,683,446.84	1,454,708,803.71
1.1.1.01.08.000 - AGENCIA PARA LA PROMOCION DE										
01 - ACTIVIDADES CENTRALES AGENCIA PARA LA P										

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA**

Desde 01/01/2023 Hasta 31/12/2023

Fecha: 02/05/2024

Hora: 11:45:02a. m.

Página: 13 de 16

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.08.000 - AGENCIA PARA LA PROMOCION DE										
01.01 - ACTIVIDADES CENTRALES AGENCIA PARA I	87,870,800.00	53,647,344.00	141,518,144.00		141,308,116.40	140,032,136.40	134,761,467.63	210,027.60	1,486,007.60	5,270,668.77
01.02 - FDO NACIONAL PLAN DE FORMACIÓN PROF		12,672,000.00	12,672,000.00		11,520,000.00	11,520,000.00	11,424,000.00	1,152,000.00	1,152,000.00	96,000.00
TOTAL FDO NACIONAL PLAN DE FORMACIÓN PRO	87,870,800.00	66,319,344.00	154,190,144.00	0.00	152,828,116.40	151,552,136.40	146,185,467.63	1,362,027.60	2,638,007.60	5,366,668.77
20 - RELACIONES LABORALES										
20 - RELACIONES LABORALES	487,120.00	-308,500.00	178,620.00		74,930.00	74,930.00	74,930.00	103,690.00	103,690.00	
TOTAL RELACIONES LABORALES	487,120.00	-308,500.00	178,620.00	0.00	74,930.00	74,930.00	74,930.00	103,690.00	103,690.00	0.00
30 - CAPACITACION Y TRANSFERENCIA DE TECNO										
30 - CAPACITACION Y TRANSFERENCIA DE TECNO	659,840.00	-11,000.00	648,840.00		35,000.00	35,000.00	35,000.00	613,840.00	613,840.00	
TOTAL CAPACITACION Y TRANSFERENCIA DE TEC	659,840.00	-11,000.00	648,840.00	0.00	35,000.00	35,000.00	35,000.00	613,840.00	613,840.00	0.00
40 - EMPLEO Y TRABAJO AUTOGESTIVO										
40 - EMPLEO Y TRABAJO AUTOGESTIVO	7,412,240.00	-1,404,500.00	6,007,740.00		3,688,483.41	3,564,483.41	3,461,390.95	2,319,256.59	2,443,256.59	103,092.46
TOTAL EMPLEO Y TRABAJO AUTOGESTIVO	7,412,240.00	-1,404,500.00	6,007,740.00	0.00	3,688,483.41	3,564,483.41	3,461,390.95	2,319,256.59	2,443,256.59	103,092.46
TOTAL AGENCIA PARA LA PROMOCION DEL EMPLEO	96,430,000.00	64,595,344.00	161,025,344.00	0.00	156,626,529.81	155,226,549.81	149,756,788.58	4,398,814.19	5,798,794.19	5,469,761.23
1.1.1.01.09.000 - PARTIDAS NO ASIGNABLES A PROC										
92 - DEUDAS CHEQUES PAGO DIFERIDO										
92.01 - DEUDA CONSOLIDADA CHEQUES DE PAGO		115,004,158.00	115,004,158.00		115,004,154.47	115,004,154.47	115,004,154.47	3.53	3.53	
TOTAL DEUDA CONSOLIDADA CHEQUES DE PAGO	0.00	115,004,158.00	115,004,158.00	0.00	115,004,154.47	115,004,154.47	115,004,154.47	3.53	3.53	0.00
94 - DEUDA										
94 - DEUDA	1,018,700,000.00	463,735,844.50	1,482,435,844.50		1,475,460,656.71	1,475,460,656.71	1,475,460,656.71	6,975,187.79	6,975,187.79	
TOTAL DEUDA	1,018,700,000.00	463,735,844.50	1,482,435,844.50	0.00	1,475,460,656.71	1,475,460,656.71	1,475,460,656.71	6,975,187.79	6,975,187.79	0.00
95 - DEUDA AFECTADA										
95.01 - DEUDA AFECTADA MUNICIPAL		242,834,273.42	242,834,273.42		242,763,514.01	242,763,514.01	242,763,514.01	70,759.41	70,759.41	
95.02 - DEUDA AFECTADA PROVINCIAL		574,106,230.23	574,106,230.23		573,618,411.23	573,618,411.23	573,618,411.23	487,819.00	487,819.00	
95.03 - DEUDA FLOTANTE AFECTADA ORIGEN NAC		227,142,858.71	227,142,858.71		225,932,858.71	225,932,858.71	225,932,858.71	1,210,000.00	1,210,000.00	
95.04 - DEUDA FLOTANTE AFECTADA OTROS ORIG		1,194,171.00	1,194,171.00		1,194,171.00	1,194,171.00	1,194,171.00	0.00		
TOTAL DEUDA FLOTANTE AFECTADA OTROS ORI	0.00	1,045,277,533.36	1,045,277,533.36	0.00	1,043,508,954.95	1,043,508,954.95	1,043,508,954.95	1,768,578.41	1,768,578.41	0.00
96 - DESENDEUDAMIENTO MUNICIPAL 2014-2030										
96.01 - PROG DESENDEUDAMIENTO MUNICIPAL 20	423,292.00		423,292.00		335,392.37	335,392.37	335,392.37	87,899.63	87,899.63	
96.02 - AMORTIZACION PROG DESENDEUDAMIENT	732,500.00		732,500.00		732,499.32	732,499.32	732,499.32	0.68	0.68	
TOTAL AMORTIZACION PROG DESENDEUDAMIENT	1,155,792.00		1,155,792.00	0.00	1,067,891.69	1,067,891.69	1,067,891.69	87,900.31	87,900.31	0.00

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA
Desde 01/01/2023 Hasta 31/12/2023**

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL PARTIDAS NO ASIGNABLES A PROGRAMAS	1,019,855,792.00	1,624,017,535.86	2,643,873,327.86	0.00	2,635,041,657.82	2,635,041,657.82	2,635,041,657.82	8,831,670.04	8,831,670.04	0.00
1.1.1.01.10.000 - SECRETARIA DE MUJERES, GENERI										
01 - ACTIVIDAD CENTRAL SECRETARIA DE MUJERE:										
01.01 - ACTIVIDAD CENTRAL SECRETARIA DE MUJE	1,149,466,000.00	846,888,675.00	1,996,354,675.00		1,992,842,895.77	1,976,400,921.38	1,895,947,589.77	3,511,779.23	19,953,753.62	80,453,331.61
01.02 - FDO FORTALECIMIENTO PROG SOCIALES L	165,100,000.00	95,935,743.13	261,035,743.13		199,686,893.00	168,140,451.00	168,140,451.00	61,348,850.13	92,895,292.13	
TOTAL FDO FORTALECIMIENTO PROG SOCIALES L	1,314,566,000.00	942,824,418.13	2,257,390,418.13	0.00	2,192,529,788.77	2,144,541,372.38	2,064,088,040.77	64,860,629.36	112,849,045.75	80,453,331.61
10 - POLITICAS PARA LAS INFANCIAS (PNNYA)										
10.03 - FDO NACIONAL C.C.I VILLA HIDALGO (PNNY		119,447.66	119,447.66					119,447.66	119,447.66	
10.04 - FDO NACIONAL E.C.P.I. PASITO A PASITO (		464,400.00	464,400.00		462,060.00	462,060.00	462,060.00	2,340.00	2,340.00	
10.05 - FDO NACIONAL E.C.P.I. PUEBLO DE LA TRAI		529,200.00	529,200.00		526,320.00	526,320.00	526,320.00	2,880.00	2,880.00	
10.06 - FDO NACIONAL E.C.P.I. CARITA FELIZ (PNNY		291,600.00	291,600.00		290,700.00	290,700.00	290,700.00	900.00	900.00	
10.07 - FDO NACIONAL C.C.I CHALECITOS (PNNYA)		77,800.00	77,800.00					77,800.00	77,800.00	
10.08 - FDO NACIONAL C.C.I TREN BLANCO (PNNYA		20,900.00	20,900.00					20,900.00	20,900.00	
10.09 - FDO NACIONAL C.C.I BUSCANDO EL SOL (P		107,220.00	107,220.00					107,220.00	107,220.00	
10.10 - FDO NACIONAL C.C.I ABUELA DELIA GIOVAN		137,832.00	137,832.00		137,832.00			0.00	137,832.00	
10.11 - FDO NACIONAL E.C.P.I. TRAVESURAS		777,600.00	777,600.00		734,400.00	734,400.00	734,400.00	43,200.00	43,200.00	
10.12 - FDO NACIONAL C.C.I MANUEL BELGRANO		127,508.00	127,508.00					127,508.00	127,508.00	
10.13 - FDO PCIAL PROGRAMA AUTONOMIA JOVE		3,483,380.00	3,483,380.00		3,082,470.00	2,838,600.00	2,838,600.00	400,910.00	644,780.00	
10.14 - FDO PCIAL OPERADORES DE CALLE		6,499,401.00	6,499,401.00		4,370,880.00	3,883,110.00	3,883,110.00	2,128,521.00	2,616,291.00	
10.15 - FDO NACIONAL - ESTACION INFANCIAS SA		27,844,000.00	27,844,000.00		23,572,733.90	18,901,509.89	18,901,509.89	4,271,266.10	8,942,490.11	
10.16 - FDO PCIAL - FAMILIAS SOLIDARIAS		5,596,657.50	5,596,657.50		2,510,837.00	2,489,237.00	2,322,917.00	3,085,820.50	3,107,420.50	166,320.00
10.17 - FDO PCIAL - CRIANZA SIN VIOLENCIA		5,685,040.50	5,685,040.50		4,731,260.00	4,193,540.00	4,193,540.00	953,780.50	1,491,500.50	
10.18 - FDO NACIONAL SAN MARTIN TERRITORIO D		1,500,000.00	1,500,000.00		825,300.00	825,300.00	825,300.00	674,700.00	674,700.00	
10.19 - FDO PROV JUEGO, ARTE Y PARTIC INF EN E		3,693,600.00	3,693,600.00		1,720,153.55	1,686,263.55	1,686,263.55	1,973,446.45	2,007,336.45	
10.20 - FDO NACIONAL C.C.I NUESTRA SRA DE ITA		658,400.00	658,400.00		658,400.00	658,400.00	658,400.00	0.00		
10.21 - FDO NACIONAL C.C.I MERCEDITAS		456,360.00	456,360.00		456,360.00	456,360.00	456,360.00	0.00		
10.22 - FDO NACIONAL C.C.I SAN IGNACIO DE LOYC		89,832.00	89,832.00					89,832.00	89,832.00	
10.23 - FDO NACIONAL C.C.I TIERRA DE ENCUENTF		234,380.00	234,380.00					234,380.00	234,380.00	
10.24 - FDO PROV HOGAR EVITA II		24,886,409.23	24,886,409.23		14,715,017.01	12,229,367.01	11,889,647.01	10,171,392.22	12,657,042.22	339,720.00
10.25 - UNIDADES DE DESARROLLO INFANTIL	13,866,000.00	101,687,683.76	115,553,683.76		48,672,851.97	40,880,647.96	40,680,647.96	66,880,831.79	74,673,035.80	200,000.00
10.26 - PROG NACIONAL ACCIONAR INFANCIAS		8,000,000.00	8,000,000.00		6,734,250.00			1,265,750.00	8,000,000.00	
10.27 - JARDIN BUSCANDO EL SOL		2,904,049.57	2,904,049.57					2,904,049.57	2,904,049.57	
10.28 - JARD.MAT. INFANTIL MANUEL BELGRANO	25,956,000.00	8,963,223.56	34,919,223.56		34,911,639.98	34,911,639.98	34,905,039.98	7,583.58	7,583.58	6,600.00

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA**

Desde 01/01/2023 Hasta 31/12/2023

Fecha: 02/05/2024

Hora: 11:45:02a. m.

Página: 15 de 16

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.10.000 - SECRETARIA DE MUJERES, GENERO										
10.29 - JARD.MAT. INFANTIL SAN IGNACIO DE LOYC	14,868,000.00	10,155,448.56	25,023,448.56		21,778,295.14	21,778,295.14	21,774,094.14	3,245,153.42	3,245,153.42	4,201.00
10.30 - FDO PROV JUGUEMOS PIOLA		3,400,000.00	3,400,000.00		2,606,045.00	1,985,140.00	1,985,140.00	793,955.00	1,414,860.00	
10.31 - FDO PROV BARRIO ADENTRO		2,880,000.00	2,880,000.00		2,165,640.00	1,759,160.00	1,759,160.00	714,360.00	1,120,840.00	
TOTAL FDO PROV BARRIO ADENTRO	54,690,000.00	221,271,373.34	275,961,373.34	0.00	175,663,445.55	151,490,050.53	150,773,209.53	100,297,927.79	124,471,322.81	716,841.00
20 - POLITICAS PARA MUJERES Y GENEROS										
20.01 - POLITICAS PARA MUJERES Y GENEROS (PF	30,000,000.00	15,636,853.00	45,636,853.00		43,323,912.85	35,938,385.77	33,999,485.77	2,312,940.15	9,698,467.23	1,938,900.00
20.02 - FDO PROV COMUNIDADES SIN VIOLENCIA (		9,541,162.00	9,541,162.00		8,038,656.00	7,606,656.00	7,606,656.00	1,502,506.00	1,934,506.00	
20.03 - FDO PROV ME COPA		4,947,740.00	4,947,740.00		1,521,500.00	363,400.00	363,400.00	3,426,240.00	4,584,340.00	
TOTAL FDO PROV ME COPA	30,000,000.00	30,125,755.00	60,125,755.00	0.00	52,884,068.85	43,908,441.77	41,969,541.77	7,241,686.15	16,217,313.23	1,938,900.00
40 - POLITICAS PARA LAS INFANCIAS										
40.01 - PROMOCION DE DERECHOS DE NYNYA (PNN	95,000,000.00	50,410,998.00	145,410,998.00		143,225,648.94	128,147,556.05	99,851,989.50	2,185,349.06	17,263,441.95	28,295,566.55
40.02 - SISTEMA INTEGRAL DE PROTECCION DE D	20,000,000.00	10,325,986.00	30,325,986.00		28,419,812.61	24,183,229.56	22,981,809.56	1,906,173.39	6,142,756.44	1,201,420.00
40.03 - COLONIA (PNNYA)	308,000,000.00	-136,008,000.00	171,992,000.00		170,355,431.16	167,431,742.55	166,426,952.55	1,636,568.84	4,560,257.45	1,004,790.00
TOTAL COLONIA (PNNYA)	423,000,000.00	-75,271,016.00	347,728,984.00	0.00	342,000,892.71	319,762,528.16	289,260,751.61	5,728,091.29	27,966,455.84	30,501,776.55
TOTAL SECRETARIA DE MUJERES, GENEROS E INF	1,822,256,000.00	1,118,950,530.47	2,941,206,530.47	0.00	2,763,078,195.88	2,659,702,392.84	2,546,091,543.68	178,128,334.59	281,504,137.63	113,610,849.16
1.1.1.01.11.000 - SECRETARIA DE LEGAL Y TECNICA										
01 - ACTIVIDAD CENTRAL LEGAL Y TECNICA										
01.01 - ACTIVIDAD CENTRAL DE SECRETARIA LEGA/	429,499,000.00	24,375,327.00	453,874,327.00		452,778,931.37	450,432,529.78	433,400,120.29	1,095,395.63	3,441,797.22	17,032,409.49
01.02 - LEY PROVINCIAL MULTAS DEFENSA DEL CC	2,500,000.00	20,322,246.14	22,822,246.14		5,137,408.50	5,137,408.50	5,137,408.50	17,684,837.64	17,684,837.64	
01.03 - DIFUSION Y PROMOCION DE DERECHOS	500,000.00	-220,000.00	280,000.00		274,800.00	274,800.00	274,800.00	5,200.00	5,200.00	
01.04 - PRACTICAS DE JUSTICIA RESTAURATIVA	400,000.00	-20,000.00	380,000.00					380,000.00	380,000.00	
TOTAL PRACTICAS DE JUSTICIA RESTAURATIVA	432,899,000.00	44,457,573.14	477,356,573.14	0.00	458,191,139.87	455,844,738.28	438,812,328.79	19,165,433.27	21,511,834.86	17,032,409.49
TOTAL SECRETARIA DE LEGAL Y TECNICA	432,899,000.00	44,457,573.14	477,356,573.14	0.00	458,191,139.87	455,844,738.28	438,812,328.79	19,165,433.27	21,511,834.86	17,032,409.49
1.1.1.01.12.000 - UNIDAD INTENDENTE										
01 - ACTIVIDAD CENTRAL INTENDENCIA										
01.01 - ACTIVIDADES CENTRALES UNIDAD INTENDI	697,440,000.00	-455,096,011.00	242,343,989.00		240,881,098.68	231,309,098.68	216,743,918.29	1,462,890.32	11,034,890.32	14,565,180.39
01.02 - CONTROL DE GESTION SEGUIMIENTO MON	12,000.00		12,000.00					12,000.00	12,000.00	
01.03 - ACTIVIDADES CENTRALES DE LA SECRETA	347,792,200.00	-34,481,041.00	313,311,159.00		311,789,283.85	304,075,392.83	292,616,587.67	1,521,875.15	9,235,766.17	11,458,805.16
TOTAL ACTIVIDADES CENTRALES DE LA SECRETA	1,045,244,200.00	-489,577,052.00	555,667,148.00	0.00	552,670,382.53	535,384,491.51	509,360,505.96	2,996,765.47	20,282,656.49	26,023,985.55

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
POR CATEGORÍA PROGRAMÁTICA**

Desde 01/01/2023 Hasta 31/12/2023

Fecha: 02/05/2024

Hora: 11:45:02a. m.

Página: 16 de 16

Presupuesto: 2023

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.12.000 - UNIDAD INTENDENTE										
19 - FDO NACIONAL TRANSFORMANDO REALIDADE										
19 - FDO NACIONAL TRANSFORMANDO REALIDADE		27,168,560.31	27,168,560.31		26,193,844.99	16,698,933.66	16,698,933.66	974,715.32	10,469,626.65	
TOTAL FDO NACIONAL TRANSFORMANDO REALID	0.00	27,168,560.31	27,168,560.31	0.00	26,193,844.99	16,698,933.66	16,698,933.66	974,715.32	10,469,626.65	0.00
20 - AGENCIA PARA LA INTEGRACION DE LA POLITIC										
20.01 - AGENCIA PARA LA INTEGRACION DE LA POI	69,950,000.00	87,053,043.00	157,003,043.00		156,788,417.56	149,739,254.54	145,323,005.06	214,625.44	7,263,788.46	4,416,249.48
20.02 - ATENCION DE NECESIDADES CRITICAS Y E	50,000.00		50,000.00					50,000.00	50,000.00	
20.03 - FDO PROV CENTRO DE INTEGRACION SOCI		3,619,000.00	3,619,000.00		3,249,940.68	3,091,166.00	3,002,387.00	369,059.32	527,834.00	88,779.00
20.04 - FDO NACIONAL ARGENTINA CONTRA EL HA		84,000,000.00	84,000,000.00		83,999,994.00	83,999,992.42	83,999,992.42	6.00	7.58	
20.05 - FDO PROV PARA EL DESARROLLO COMUNI		226,934,357.00	226,934,357.00		77,262,950.00	56,975,400.00	50,363,400.00	149,671,407.00	169,958,957.00	6,612,000.00
20.06 - FDO NACIONAL PROG DE ABORDAJE COM.		300,066,000.00	300,066,000.00		116,256,038.00	63,517,768.00	39,727,400.00	183,809,962.00	236,548,232.00	23,790,368.00
20.07 - FDO NACIONAL ALIMENTAR SABERES		1,507,850.00	1,507,850.00					1,507,850.00	1,507,850.00	
TOTAL FDO NACIONAL ALIMENTAR SABERES	70,000,000.00	703,180,250.00	773,180,250.00	0.00	437,557,340.24	357,323,580.96	322,416,184.48	335,622,909.76	415,856,669.04	34,907,396.48
TOTAL UNIDAD INTENDENTE	1,115,244,200.00	240,771,758.31	1,356,015,958.31	0.00	1,016,421,567.76	909,407,006.13	848,475,624.10	339,594,390.55	446,608,952.18	60,931,382.03
1.1.1.02.00.000 - HONORABLE CONCEJO DELIBERAN										
01 - ACTIVIDADES DEL HONORABLE CONCEJO DELI										
01 - ACTIVIDADES DEL HONORABLE CONCEJO DEL	898,360,000.00	304,294,901.60	1,202,654,901.60		1,168,832,623.91	1,164,658,363.58	1,086,112,879.96	33,822,277.69	37,996,538.02	78,545,483.62
TOTAL ACTIVIDADES DEL HONORABLE CONCEJO I	898,360,000.00	304,294,901.60	1,202,654,901.60	0.00	1,168,832,623.91	1,164,658,363.58	1,086,112,879.96	33,822,277.69	37,996,538.02	78,545,483.62
TOTAL HONORABLE CONCEJO DELIBERANTE	898,360,000.00	304,294,901.60	1,202,654,901.60	0.00	1,168,832,623.91	1,164,658,363.58	1,086,112,879.96	33,822,277.69	37,996,538.02	78,545,483.62
TOTALES GENERALES	57,620,424,000.00	46,204,564,072.91	103,824,988,072.91	0.00	97,981,789,831.00	84,567,016,568.50	80,693,511,808.96	5,843,198,241.91	19,257,971,504.41	3,873,504,759.54