

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2026 Hasta 31/03/2026

Fecha: 06/04/2026

Hora: 01:50:22p. m.

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Presupuesto: 2026

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	48,860,143,731.00	-843,031,300.00	48,017,112,431.00	37,168,372.88	11,972,629,908.69	11,024,645,463.87	10,277,906,367.02	36,007,314,149.43	36,992,466,967.13	746,739,096.85
01.02 - ATENCION AL VECINO	419,072,016.00	5,000,000.00	424,072,016.00	20,400,000.00	139,381,506.75	42,686,570.44	41,846,063.44	264,290,509.25	381,385,445.56	840,507.00
01.03 - FISCALIZACION Y CONTROL LEY 13.178 - FD	2,400,000.00	7,128,874.70	9,528,874.70					9,528,874.70	9,528,874.70	
01.04 - MANTENIMIENTO DEL PALACIO MUNICIPAL	218,100,000.00	25,521,000.00	243,621,000.00	10,641,310.80	94,523,005.79	20,068,387.00	20,068,387.00	138,456,683.41	223,552,613.00	
01.05 - AGENCIA PARA LA PROMOCION DE VILLA B	42,200,000.00	15,000,000.00	57,200,000.00	15,000,000.00	3,132,000.00	2,088,000.00	2,088,000.00	39,068,000.00	55,112,000.00	
01.06 - AGENCIA PARA EL DESARROLLO DE LAS I	14,000,000.00		14,000,000.00		2,148,940.00	1,044,000.00	1,044,000.00	11,851,060.00	12,956,000.00	
01.07 - ACTIVIDAD CENTRAL TRANSITO Y TRANSPC	1,910,500,000.00	74,900,000.00	1,985,400,000.00	1,328,250.00	371,346,045.88	185,930,888.84	185,930,888.84	1,612,725,704.12	1,799,469,111.16	
01.08 - INFRACCIONES SEGUN ART 4°LEY PROV 8		884,264.13	884,264.13					884,264.13	884,264.13	
TOTAL INFRACCIONES SEGUN ART 4°LEY PROV 8	51,466,415,747.00	-714,597,161.17	50,751,818,585.83	84,537,933.68	12,583,161,407.11	11,276,463,310.15	10,528,883,706.30	38,084,119,245.04	39,475,355,275.68	747,579,603.85
02 - ACTIVIDAD CENTRAL DE LOGISTICA Y ABASTEC										
02.01 - ACTIVIDADES CENTRALES DE LOGISTICA Y	443,674,642.00	-830,000.00	442,844,642.00	9,414,520.00	216,043,423.11	53,929,455.59	53,929,455.59	217,386,698.89	388,915,186.41	
02.02 - FDO DE FORTALECIMIENTO PROG. SOCIAL E	533,090,000.00		533,090,000.00		200,868,224.01	84,698,080.00	83,238,080.00	332,221,775.99	448,391,920.00	1,460,000.00
02.03 - ASISTENCIA SOCIAL BINGO - FDO MUNICIPA	61,900,000.00	25,995,742.03	87,895,742.03					87,895,742.03	87,895,742.03	
02.04 - ASIST. RENOV. LIC. JUEGOS DE AZAR - FD	800,000.00	9,788,969.55	10,588,969.55					10,588,969.55	10,588,969.55	
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	
TOTAL FDO NACIONAL ASISTENCIA UNIVERSAL P	1,039,464,642.00	36,330,892.94	1,075,795,534.94	9,414,520.00	416,911,647.12	138,627,535.59	137,167,535.59	649,469,367.82	937,167,999.35	1,460,000.00
03 - ACTIVIDAD CENTRAL COMUNICACION PUBLICA										
03.01 - ACTIVIDAD CENTRAL COMUNICACION PUBL	2,123,950,011.00	400,000,000.00	2,523,950,011.00	121,913,250.00	1,439,050,336.27	249,432,080.30	249,432,080.30	962,986,424.73	2,274,517,930.70	
TOTAL ACTIVIDAD CENTRAL COMUNICACION PUB	2,123,950,011.00	400,000,000.00	2,523,950,011.00	121,913,250.00	1,439,050,336.27	249,432,080.30	249,432,080.30	962,986,424.73	2,274,517,930.70	0.00
20 - AGENCIA PARA LA INTEGRACION DE LA POLITIC										
20.01 - AGENCIA PARA LA INTEGRACION DE LA POI	531,799,400.00	5,738,000.00	537,537,400.00	5,387,432.00	234,829,603.23	67,091,062.23	50,491,062.23	297,320,364.77	470,446,337.77	16,600,000.00
20.03 - FDO PCIAL CENTRO INTEGRACION SOCIAL		34,118,728.98	34,118,728.98		27,823,604.00	10,841,258.00	10,841,258.00	6,295,124.98	23,277,470.98	
20.05 - FDO PROV PARA EL DESARROLLO COMUNI		132,826.65	132,826.65					132,826.65	132,826.65	
20.06 - FDO NACIONAL PROG ABORDAJE COMUNIT		5,042,572.00	5,042,572.00					5,042,572.00	5,042,572.00	
TOTAL FDO NACIONAL PROG ABORDAJE COMUNIT	531,799,400.00	45,032,127.63	576,831,527.63	5,387,432.00	262,653,207.23	77,932,320.23	61,332,320.23	308,790,888.40	498,899,207.40	16,600,000.00
21 - ASISTENCIA ALIMENTARIA										
21.01 - ASISTENCIA ALIMENTARIA POBLACION FOC	5,610,385,000.00		5,610,385,000.00	639,093,495.00	1,738,397,562.92	722,938,629.90	722,938,629.90	3,232,893,942.08	4,887,446,370.10	
21.02 - UNIDAD GASTRONOMICA	263,990,000.00	-2,596,000.00	261,394,000.00		161,438,799.91	800,470.00	800,470.00	99,955,200.09	260,593,530.00	
21.03 - ASISTENCIA ALIMENTARIA NIÑEZ	693,000,000.00		693,000,000.00	6,343,140.00	180,911,088.33	4,577,432.00	4,577,432.00	505,745,771.67	688,422,568.00	
21.04 - ASISTENCIA ALIMENTARIA JOVENES Y ADU	220,000,000.00		220,000,000.00	9,543,440.00	87,647,100.00	11,115,081.98	11,115,081.98	122,809,460.00	208,884,918.02	
21.05 - COLONIA NIÑOS, NIÑAS, JÓVENES Y ADULT	122,000,000.00	3,826,000.00	125,826,000.00		125,826,000.00	117,150,000.00	117,150,000.00	0.00	8,676,000.00	

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1.1.1.01.00.000 - JEFATURA DE GABINETE										
TOTAL COLONIA NIÑOS, NIÑAS, JÓVENES Y ADULT	6,909,375,000.00	1,230,000.00	6,910,605,000.00	654,980,075.00	2,294,220,551.16	856,581,613.88	856,581,613.88	3,961,404,373.84	6,054,023,386.12	0.00
25 - GASTOS EN SEGURIDAD PUBLICA POLICIA PCI										
25 - GASTOS EN SEGURIDAD PUBLICA POLICIA PCI	726,200,000.00	69,193,191.05	795,393,191.05	11,137,280.00	276,935,856.35	223,230,325.35	223,230,325.35	507,320,054.70	572,162,865.70	
TOTAL GASTOS EN SEGURIDAD PUBLICA POLICIA I	726,200,000.00	69,193,191.05	795,393,191.05	11,137,280.00	276,935,856.35	223,230,325.35	223,230,325.35	507,320,054.70	572,162,865.70	0.00
26 - PROGRAMA DE PROTECCION CIUDADANA- FD										
26 - PROGRAMA DE PROTECCION CIUDADANA- FD	10,247,545,200.00	861,744,546.96	11,109,289,746.96	62,500,000.00	5,969,325,583.29	2,064,430,817.21	2,064,430,817.21	5,077,464,163.67	9,044,858,929.75	
TOTAL PROGRAMA DE PROTECCION CIUDADANA- I	10,247,545,200.00	861,744,546.96	11,109,289,746.96	62,500,000.00	5,969,325,583.29	2,064,430,817.21	2,064,430,817.21	5,077,464,163.67	9,044,858,929.75	0.00
31 - GASTOS MANT. ASOC. BOMBEROS GSM Y DEFE										
31 - GASTOS MANT. ASOC. BOMBEROS GSM Y DEF	1,408,100,000.00	410,421,010.94	1,818,521,010.94	53,343,839.65	273,114,248.98	146,542,934.14	78,594,353.26	1,492,062,922.31	1,671,978,076.80	67,948,580.88
TOTAL GASTOS MANT. ASOC. BOMBEROS GSM Y D	1,408,100,000.00	410,421,010.94	1,818,521,010.94	53,343,839.65	273,114,248.98	146,542,934.14	78,594,353.26	1,492,062,922.31	1,671,978,076.80	67,948,580.88
34 - FONDO MUNICIPAL DE FORTALECIMIENTO DE L										
34.03 - FDO MUNICIPAL DE FORTALECIMIENTO DE L		344,400,961.00	344,400,961.00					344,400,961.00	344,400,961.00	
TOTAL FDO MUNICIPAL DE FORTALECIMIENTO DE L	0.00	344,400,961.00	344,400,961.00	0.00	0.00	0.00	0.00	344,400,961.00	344,400,961.00	0.00
TOTAL JEFATURA DE GABINETE	74,452,850,000.00	1,453,755,569.35	75,906,605,569.35	1,003,214,330.33	23,515,372,837.51	15,033,240,936.85	14,199,652,752.12	51,388,018,401.51	30,873,364,632.50	833,588,184.73
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. EDUCA	14,809,459,952.04		14,809,459,952.04	10,077,349.54	3,502,549,126.83	3,471,624,691.83	3,221,756,775.41	11,296,833,475.67	11,337,835,260.21	249,867,916.42
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	307,446,400.00		307,446,400.00	32,260,000.00				275,186,400.00	307,446,400.00	
01.04 - ORGANIZACION COMUNITARIA / TURISMO S	80,000,000.00		80,000,000.00					80,000,000.00	80,000,000.00	
TOTAL ORGANIZACION COMUNITARIA / TURISMO S	15,196,906,352.04	247,778.00	15,197,154,130.04	42,337,349.54	3,502,549,126.83	3,471,624,691.83	3,221,756,775.41	11,652,267,653.67	11,725,529,438.21	249,867,916.42
02 - ACTIVIDAD CENTRAL PROMOCION Y GESTION E										
02.01 - ACTIVIDADES CENTRALES DESARROLLO C	100,000,000.00		100,000,000.00					100,000,000.00	100,000,000.00	
TOTAL ACTIVIDADES CENTRALES DESARROLLO C	100,000,000.00		100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00
04 - ACTIVIDAD CENTRAL EDUCACION										
04.01 - ACTIVIDADES CENTRALES EDUCACION	8,628,000.00		8,628,000.00		898,407.42	898,407.42	898,407.42	7,729,592.58	7,729,592.58	
TOTAL ACTIVIDADES CENTRALES EDUCACION	8,628,000.00		8,628,000.00	0.00	898,407.42	898,407.42	898,407.42	7,729,592.58	7,729,592.58	0.00
05 - ACTIVIDAD CENTRAL SUBS. D. HUMANOS E IGL										
05.01 - ACTIVIDAD CENTRAL SUBS. D. HUMANOS E	34,078,187.00	4,017,650.00	38,095,837.00		7,329,317.27	4,283,788.07	4,283,788.07	30,766,519.73	33,812,048.93	
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 ,		145,200.83	145,200.83					145,200.83	145,200.83	

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1.1.1.01.01.000 - SECRETARIA PARA LA INTEGRACION										
TOTAL CONVENIO I.N.S.S.J.P DIA DE LA PERSONA	34,078,187.00	4,196,814.28	38,275,001.28	0.00	7,329,317.27	4,283,788.07	4,283,788.07	30,945,684.01	33,991,213.21	0.00
16 - PROMOCION Y GESTION DE LA ACTIVIDAD CULTURAL										
16.01 - DESARROLLO DE LAS ACTIVIDADES CULTURALES	1,512,729,247.96	-250,000.00	1,512,479,247.96	988,600.00	559,174,240.29	376,617,629.35	336,409,142.33	952,316,407.67	1,135,861,618.61	40,208,487.02
16.02 - TORNEOS JUVENILES BS AS LA PROVINCIA	10,000,000.00		10,000,000.00		446,000.00			9,554,000.00	10,000,000.00	
16.05 - CENTRO CULTURAL PLAZA	200,000,000.00	250,000.00	200,250,000.00		62,924,057.40	16,344,788.05	14,344,788.05	137,325,942.60	183,905,211.95	2,000,000.00
16.06 - FONDO PARA EL FOMENTO DE LAS ARTES	20,000,000.00		20,000,000.00					20,000,000.00	20,000,000.00	
16.07 - FDO PROV PARA LA REACTIVACION CULTURAL		523,877.35	523,877.35					523,877.35	523,877.35	
16.08 - SUBSIDIO PCIAL. FIESTA REGIONAL CPTI		21,000.00	21,000.00					21,000.00	21,000.00	
TOTAL SUBSIDIO PCIAL. FIESTA REGIONAL CPTI	1,742,729,247.96	544,877.35	1,743,274,125.31	988,600.00	622,544,297.69	392,962,417.40	350,753,930.38	1,119,741,227.62	1,350,311,707.91	42,208,487.02
21 - FDO EDUCATIVO (PNNYA)										
21 - FDO EDUCATIVO (PNNYA)	8,320,000,000.00	1,815,747,364.43	10,135,747,364.43	867,862,526.14	3,554,985,895.09	1,255,524,720.17	1,183,928,873.66	5,712,898,943.20	8,880,222,644.26	71,595,846.51
TOTAL FDO EDUCATIVO (PNNYA)	8,320,000,000.00	1,815,747,364.43	10,135,747,364.43	867,862,526.14	3,554,985,895.09	1,255,524,720.17	1,183,928,873.66	5,712,898,943.20	8,880,222,644.26	71,595,846.51
22 - ACTIVIDADES DEPORTIVAS RECREATIVAS Y CULTURALES										
22.01 - ACTIVIDADES DEPORTIVAS RECREATIVAS Y CULTURALES	363,068,200.00	1,000.00	363,069,200.00	580,121.63	18,405,214.69	8,391,177.98	8,391,177.98	344,083,863.68	354,678,022.02	
22.03 - TORNEOS DEPORTIVOS BS AS LA PROVINCIA	33,390,000.00		33,390,000.00					33,390,000.00	33,390,000.00	
TOTAL TORNEOS DEPORTIVOS BS AS LA PROVINCIA	396,458,200.00	1,000.00	396,459,200.00	580,121.63	18,405,214.69	8,391,177.98	8,391,177.98	377,473,863.68	388,068,022.02	0.00
24 - INCLUSION JUVENIL										
24.01 - INCLUSION JUVENIL Y ACTIVIDADES	98,677,850.00	-35,800,000.00	62,877,850.00		12,728,019.71	297,575.00	88,975.00	50,149,830.29	62,580,275.00	208,600.00
24.03 - FDO PROV COOP CENTRO JUVENILES		47,984,231.01	47,984,231.01		19,087,031.00	8,472,473.00	8,472,473.00	28,897,200.01	39,511,758.01	
24.05 - FDO PROV CENTRO JUVENIL EN EL BARRIO		15,600,000.00	15,600,000.00		11,139,095.00	4,756,586.00	4,756,586.00	4,460,905.00	10,843,414.00	
24.06 - FDO PROV CENTRO JUVENIL EN EL BARRIO		11,600,000.00	11,600,000.00		11,592,602.00	4,182,728.00	4,182,728.00	7,398.00	7,417,272.00	
24.07 - FDO PROV CENTRO JUVENIL EN EL BARRIO		8,000,000.00	8,000,000.00		7,946,131.00	3,012,071.00	3,012,071.00	53,869.00	4,987,929.00	
TOTAL FDO PROV CENTRO JUVENIL EN EL BARRIO	98,677,850.00	47,384,231.01	146,062,081.01	0.00	62,492,878.71	20,721,433.00	20,512,833.00	83,569,202.30	125,340,648.01	208,600.00
25 - POLITICAS DE CUIDADO PERSONAS MAYORES										
25.01 - POLITICAS DE CUIDADO PERSONAS MAYORES	87,373,921.00	47,069,000.00	134,442,921.00	2,050,638.00	60,783,488.46	12,976,603.02	12,105,323.02	71,608,794.54	121,466,317.98	871,280.00
25.02 - CASA ENCUENTRO COMUNITARIO		29,998,990.55	29,998,990.55	702,200.90	8,784,428.53	4,516,971.53	4,392,584.53	20,512,361.12	25,482,019.02	124,387.00
25.03 - FDO PROV TALLER PROTEGIDO P/ PERSONAS		12,909,712.00	12,909,712.00		6,878,317.00	2,920,929.00	2,920,929.00	6,031,395.00	9,988,783.00	
25.04 - TORNEOS BONAERENSES TERCERA EDAD	2,000,000.00		2,000,000.00					2,000,000.00	2,000,000.00	
25.05 - PROGRAMA ENVION		119,637,909.75	119,637,909.75		82,228,361.00	36,063,675.00	35,466,623.00	37,409,548.75	83,574,234.75	597,052.00
25.06 - CENTRO DE DIA FORT COMUNITARIO		30,720,780.88	30,720,780.88		16,944,982.00	7,016,327.00	7,016,327.00	13,775,798.88	23,704,453.88	
25.09 - SUBS NAC PREVENCIÓN Y CUIDADOS DE C		12,019.82	12,019.82					12,019.82	12,019.82	
25.11 - SUBS. NAC. EQUIP. TECNOLOG. RESIDENCIAL		378,919.00	378,919.00					378,919.00	378,919.00	
TOTAL SUBS. NAC. EQUIP. TECNOLOG. RESIDENCIAL	89,373,921.00	240,727,332.00	330,101,253.00	2,752,838.90	175,619,576.99	63,494,505.55	61,901,786.55	151,728,837.11	266,606,747.45	1,592,719.00

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1.1.1.01.01.000 - SECRETARIA PARA LA INTEGRACION										
26 - POLITICAS DE CUIDADO DISCAPACIDAD										
26.01 - POLITICAS DE CUIDADO DISCAPACIDAD Y A	53,632,153.00	-6,911,000.00	46,721,153.00	441,132.00	7,215,371.19	2,154,591.87	2,154,591.87	39,064,649.81	44,566,561.13	
TOTAL POLITICAS DE CUIDADO DISCAPACIDAD Y A	53,632,153.00	-6,911,000.00	46,721,153.00	441,132.00	7,215,371.19	2,154,591.87	2,154,591.87	39,064,649.81	44,566,561.13	0.00
27 - FDO NACIONAL ORQUESTAS Y COROS INFANTI										
27 - FDO NACIONAL ORQUESTAS Y COROS INFANT		16,585.00	16,585.00					16,585.00	16,585.00	
TOTAL FDO NACIONAL ORQUESTAS Y COROS INF	0.00	16,585.00	16,585.00	0.00	0.00	0.00	0.00	16,585.00	16,585.00	0.00
28 - PROMOCION Y PROTECCION CUIDADOS, DDHH										
28.01 - PROMOCION Y PROTECCION CUIDADOS, D	89,306,089.00	-8,376,650.00	80,929,439.00	2,089,244.00	17,389,568.51	1,115,300.00	1,115,300.00	61,450,626.49	79,814,139.00	
TOTAL PROMOCION Y PROTECCION CUIDADOS, D	89,306,089.00	-8,376,650.00	80,929,439.00	2,089,244.00	17,389,568.51	1,115,300.00	1,115,300.00	61,450,626.49	79,814,139.00	0.00
TOTAL SECRETARIA PARA LA INTEGRACION EDUCA	26,129,790,000.00	2,093,578,332.07	28,223,368,332.07	917,051,812.21	7,969,429,654.39	5,221,171,033.29	4,855,697,464.34	19,336,886,865.47	23,002,197,298.78	365,473,568.95
1.1.1.01.03.000 - SECRETARIA DE ECONOMIA Y COO										
01 - ACTIVIDADES CENTRALES Y ADMINISTRACION I										
01.01 - ACTIVIDADES CENTRALES Y ADMINISTRACI	13,239,560,000.00		13,239,560,000.00		1,508,200,016.66	1,508,200,016.66	1,355,958,619.86	11,731,359,983.34	11,731,359,983.34	152,241,396.80
01.03 - ACTIVIDAD CENTRAL GESTION ECONOMIC	12,557,544,112.00	46,267,675,000.00	58,825,219,112.00	8,053,112.69	17,315,470,188.59	16,917,764,782.75	16,780,958,992.98	41,501,695,810.72	41,907,454,329.25	136,805,789.77
01.04 - ADMINISTRACION TRIBUTARIA Y RECURSO	471,631,845.00		471,631,845.00	2,330,460.00	60,235,608.84	25,652,333.49	25,652,333.49	409,065,776.16	445,979,511.51	
01.05 - TECNOLOGIA E INNOVACION DIGITAL	3,417,978,000.00		3,417,978,000.00	389,506,885.04	1,790,961,342.71	523,955,230.73	501,244,173.19	1,237,509,772.25	2,894,022,769.27	22,711,057.54
TOTAL TECNOLOGIA E INNOVACION DIGITAL	29,686,713,957.00	46,267,675,000.00	75,954,388,957.00	399,890,457.73	20,674,867,156.80	18,975,572,363.63	18,663,814,119.52	54,879,631,342.47	56,978,816,593.37	311,758,244.11
TOTAL SECRETARIA DE ECONOMIA Y COORDINACIO	29,686,713,957.00	46,267,675,000.00	75,954,388,957.00	399,890,457.73	20,674,867,156.80	18,975,572,363.63	18,663,814,119.52	54,879,631,342.47	56,978,816,593.37	311,758,244.11
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	3,144,570,000.00	-10,988,000.00	3,133,582,000.00	776,820.00	678,917,183.21	653,563,802.21	589,191,397.44	2,453,887,996.79	2,480,018,197.79	64,372,404.77
TOTAL ACTIVIDADES CENTRALES Y REGISTRO DE	3,144,570,000.00	-10,988,000.00	3,133,582,000.00	776,820.00	678,917,183.21	653,563,802.21	589,191,397.44	2,453,887,996.79	2,480,018,197.79	64,372,404.77
30 - POLITICAS PRODUCTIVAS CON PERSPECTIVA I										
30 - POLITICAS PRODUCTIVAS CON PERSPECTIVA	15,000,000.00		15,000,000.00		415,000.00			14,585,000.00	15,000,000.00	
TOTAL POLITICAS PRODUCTIVAS CON PERSPECTIV	15,000,000.00		15,000,000.00	0.00	415,000.00	0.00	0.00	14,585,000.00	15,000,000.00	0.00
31 - EFICIENCIA ENERGETICA										
31 - EFICIENCIA ENERGETICA	10,000,000.00		10,000,000.00					10,000,000.00	10,000,000.00	
TOTAL EFICIENCIA ENERGETICA	10,000,000.00		10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
32 - PROMOCION INDUSTRIAL										

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1.1.1.01.04.000 - SECRETARIA DE LA PRODUCCION Y										
32 - PROMOCION INDUSTRIAL	5,000,000.00	7,900,000.00	12,900,000.00		7,864,788.25			5,035,211.75	12,900,000.00	
TOTAL PROMOCION INDUSTRIAL	5,000,000.00	7,900,000.00	12,900,000.00	0.00	7,864,788.25	0.00	0.00	5,035,211.75	12,900,000.00	0.00
33 - AGENCIA DE PROMOCION DE EXPORTACIONE										
33 - AGENCIA DE PROMOCION DE EXPORTACIONE	10,000,000.00	3,100,000.00	13,100,000.00		5,534,679.00	2,350,343.00	2,350,343.00	7,565,321.00	10,749,657.00	
TOTAL AGENCIA DE PROMOCION DE EXPORTACIO	10,000,000.00	3,100,000.00	13,100,000.00	0.00	5,534,679.00	2,350,343.00	2,350,343.00	7,565,321.00	10,749,657.00	0.00
34 - FORTALECIMIENTO PRODUCTIVO										
34 - FORTALECIMIENTO PRODUCTIVO	15,000,000.00		15,000,000.00		2,500,000.00			12,500,000.00	15,000,000.00	
TOTAL FORTALECIMIENTO PRODUCTIVO	15,000,000.00		15,000,000.00	0.00	2,500,000.00	0.00	0.00	12,500,000.00	15,000,000.00	0.00
35 - INCLUSION SOCIAL LABORAL										
35 - INCLUSION SOCIAL LABORAL	5,000,000.00	60,000.00	5,060,000.00					5,060,000.00	5,060,000.00	
TOTAL INCLUSION SOCIAL LABORAL	5,000,000.00	60,000.00	5,060,000.00	0.00	0.00	0.00	0.00	5,060,000.00	5,060,000.00	0.00
38 - RESPONSABILIDAD SOCIAL EMPRESARIA										
38 - RESPONSABILIDAD SOCIAL EMPRESARIA	20,000,000.00		20,000,000.00		4,591,400.00	4,591,400.00	4,591,400.00	15,408,600.00	15,408,600.00	
TOTAL RESPONSABILIDAD SOCIAL EMPRESARIA	20,000,000.00		20,000,000.00	0.00	4,591,400.00	4,591,400.00	4,591,400.00	15,408,600.00	15,408,600.00	0.00
39 - OBSERVATORIO SOCIO ECONOMICO DE GRAL										
39 - OBSERVATORIO SOCIO ECONOMICO DE GRAL	45,000,000.00		45,000,000.00		16,479,470.78	6,951,308.00	6,951,308.00	28,520,529.22	38,048,692.00	
TOTAL OBSERVATORIO SOCIO ECONOMICO DE GR	45,000,000.00		45,000,000.00	0.00	16,479,470.78	6,951,308.00	6,951,308.00	28,520,529.22	38,048,692.00	0.00
40 - GESTION DE RIESGO Y CONTROL OPERTIVO										
40 - GESTION DE RIESGO Y CONTROL OPERTIVO	20,000,000.00		20,000,000.00		2,235,132.00	75,132.00	75,132.00	17,764,868.00	19,924,868.00	
TOTAL GESTION DE RIESGO Y CONTROL OPERTIV	20,000,000.00		20,000,000.00	0.00	2,235,132.00	75,132.00	75,132.00	17,764,868.00	19,924,868.00	0.00
41 - HABILITACIONES Y PERMISOS										
41 - HABILITACIONES Y PERMISOS	12,000,000.00	31,000.00	12,031,000.00					12,031,000.00	12,031,000.00	
TOTAL HABILITACIONES Y PERMISOS	12,000,000.00	31,000.00	12,031,000.00	0.00	0.00	0.00	0.00	12,031,000.00	12,031,000.00	0.00
49 - PROMOCION Y CAPACITACION PARA EL TRABA										
49 - PROMOCION Y CAPACITACION PARA EL TRABA	295,320,000.00	-400,000.00	294,920,000.00	27,180,547.87	86,075,848.05	16,511,524.20	16,511,524.20	181,663,604.08	278,408,475.80	
TOTAL PROMOCION Y CAPACITACION PARA EL TR	295,320,000.00	-400,000.00	294,920,000.00	27,180,547.87	86,075,848.05	16,511,524.20	16,511,524.20	181,663,604.08	278,408,475.80	0.00
50 - CENTRO DE PRODUCCION										
50 - CENTRO DE PRODUCCION	20,000,000.00		20,000,000.00		7,821,658.00	3,073,526.00	3,073,526.00	12,178,342.00	16,926,474.00	
TOTAL CENTRO DE PRODUCCION	20,000,000.00		20,000,000.00	0.00	7,821,658.00	3,073,526.00	3,073,526.00	12,178,342.00	16,926,474.00	0.00
51 - COMERCIALIZACION ASOCIATIVA Y FERIAS DE										
51 - COMERCIALIZACION ASOCIATIVA Y FERIAS DE	10,000,000.00		10,000,000.00					10,000,000.00	10,000,000.00	
TOTAL COMERCIALIZACION ASOCIATIVA Y FERIAS	10,000,000.00		10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
52 - COMERCIO										

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1.1.1.01.04.000 - SECRETARIA DE LA PRODUCCION Y										
52 - COMERCIO	40,000,000.00	-13,200,500.00	26,799,500.00	1,988,170.00	9,346,088.85			15,465,241.15	26,799,500.00	
TOTAL COMERCIO	40,000,000.00	-13,200,500.00	26,799,500.00	1,988,170.00	9,346,088.85	0.00	0.00	15,465,241.15	26,799,500.00	0.00
53 - FINANZAS SOLIDARIAS-FINANCIAMIENTO PARA										
53 - FINANZAS SOLIDARIAS-FINANCIAMIENTO PAR	5,000,000.00	13,497,500.00	18,497,500.00		11,497,500.00	4,882,500.00	4,882,500.00	7,000,000.00	13,615,000.00	
TOTAL FINANZAS SOLIDARIAS-FINANCIAMIENTO P	5,000,000.00	13,497,500.00	18,497,500.00	0.00	11,497,500.00	4,882,500.00	4,882,500.00	7,000,000.00	13,615,000.00	0.00
54 - ECONOMIA SOCIAL Y SOLIDARIA										
54 - ECONOMIA SOCIAL Y SOLIDARIA	55,000,000.00		55,000,000.00		10,464,500.00	4,231,500.00	4,231,500.00	44,535,500.00	50,768,500.00	
TOTAL ECONOMIA SOCIAL Y SOLIDARIA	55,000,000.00		55,000,000.00	0.00	10,464,500.00	4,231,500.00	4,231,500.00	44,535,500.00	50,768,500.00	0.00
55 - TERRITORIO										
55.01 - FDO NACIONAL FINANCIAMIENTO MEJORA I		24,373,664.82	24,373,664.82		15,170,000.00	15,170,000.00	15,170,000.00	9,203,664.82	9,203,664.82	
55.02 - SUBS NAC PROM MICROCREDITOS P/DES D		1,486,614.11	1,486,614.11					1,486,614.11	1,486,614.11	
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		2,536,572.40	2,536,572.40					2,536,572.40	2,536,572.40	
55.07 - FDO PROV ACCESO AL HABITAT - VIVIENDA		240,000.00	240,000.00					240,000.00	240,000.00	
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		577,000.00	577,000.00					577,000.00	577,000.00	
55.11 - FDO NACIONAL BANCO MAQ,HERRAM Y MA		30,929,108.57	30,929,108.57		9,190,000.00	9,190,000.00	8,290,000.00	21,739,108.57	21,739,108.57	900,000.00
55.12 - FDO PROV MANOS DE SAN MARTIN		1,736.00	1,736.00					1,736.00	1,736.00	
TOTAL FDO PROV MANOS DE SAN MARTIN	0.00	92,077,433.07	92,077,433.07	0.00	24,360,000.00	24,360,000.00	23,460,000.00	67,717,433.07	67,717,433.07	900,000.00
TOTAL SECRETARIA DE LA PRODUCCION Y DESARR	3,726,890,000.00	92,077,433.07	3,818,967,433.07	29,945,537.87	868,103,248.14	720,591,035.41	655,318,630.64	2,920,918,647.06	3,098,376,397.66	65,272,404.77
1.1.1.01.05.000 - SECRETARIA DE SALUD										
01 - ACTIVIDADES CENTRALES Y GESTION INTEGRA										
01.01 - ACTIVIDADES CENTRALES PROPIA DE CON	55,018,360,000.00		55,018,360,000.00		12,663,056,539.53	12,663,056,539.53	11,394,433,468.84	42,355,303,460.47	42,355,303,460.47	1,268,623,070.69
01.02 - ASISTENCIA SALUD BINGO - FDO MUNICIPA	61,900,000.00	10,156,517.05	72,056,517.05	6,800.00	14,073,459.94	444,370.50	444,370.50	57,976,257.11	71,612,146.55	
01.03 - ATENCION DE EMERGENCIAS MEDICAS - F	1,465,000,000.00	127,144,330.06	1,592,144,330.06	445,554,818.10	394,106,163.30	158,332,856.58	147,235,856.58	752,483,348.66	1,433,811,473.48	11,097,000.00
01.04 - HOSPITAL DE GESTION DESCENTRALIZAD	228,200,000.00	22,670,986.36	250,870,986.36	901,310.80	143,732,684.14	61,308,746.20	61,308,746.20	106,236,991.42	189,562,240.16	
01.05 - PROGRAMA NACIONAL MEDICOS COMUNIT/		2,462,805.63	2,462,805.63					2,462,805.63	2,462,805.63	
01.08 - PROGRAMA SUMAR	172,800,000.00	70,573,707.03	243,373,707.03	5,700,000.00	66,319,641.50	51,243,951.50	51,028,602.50	171,354,065.53	192,129,755.53	215,349.00
01.11 - ACTIVIDAD DE GESTION DEL SISTEMA	821,883,000.00	-3,978,100.00	817,904,900.00	692,800.00	261,739,108.45	173,367,994.40	173,328,394.40	555,472,991.55	644,536,905.60	39,600.00

Filtro Aplicado: Fechas: 01/01/2026 hasta: 31/03/2026 Desagregado hasta Proyectos

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1.1.1.01.05.000 - SECRETARIA DE SALUD										
01.15 - ACTIVIDADES CENTRALES GESTION HOSPI	73,500,000.00		73,500,000.00					73,500,000.00	73,500,000.00	
01.16 - FDO PROV CONVENIO AMBA		154,954,144.98	154,954,144.98					154,954,144.98	154,954,144.98	
TOTAL FDO PROV CONVENIO AMBA	57,841,643,000.00	383,984,391.11	58,225,627,391.11	452,855,728.90	13,543,027,596.86	13,107,754,458.71	11,827,779,439.02	44,229,744,065.35	45,117,872,932.40	1,279,975,019.69
43 - HOSPITAL DR. DIEGO THOMPSON										
43.01 - ADMINISTRACION Y FUNCIONAMIENTO HOS	10,769,671,322.00	-318,932,000.00	10,450,739,322.00	2,238,145,354.20	5,465,690,141.47	3,187,588,979.42	2,633,446,589.03	2,746,903,826.33	7,263,150,342.58	554,142,390.39
43.02 - ASISTENCIA SALUD RENOV LIC JUEGOS D	400,000.00		400,000.00					400,000.00	400,000.00	
43.03 - EQUIPAMIENTO NUEVO HOSPITAL - FDO ML	1,569,400,000.00	83,683,264.06	1,653,083,264.06	191,287,268.00	129,100,733.40	67,118,500.00	67,118,500.00	1,332,695,262.66	1,585,964,764.06	
43.75 - CONST NUEVO HOSPITAL THOMPSON		4,829,626,919.16	4,829,626,919.16	4,629,412,909.80				200,214,009.36	4,829,626,919.16	
TOTAL CONST NUEVO HOSPITAL THOMPSON	12,339,471,322.00	4,594,378,183.22	16,933,849,505.22	7,058,845,532.00	5,594,790,874.87	3,254,707,479.42	2,700,565,089.03	4,280,213,098.35	13,679,142,025.80	554,142,390.39
44 - ATENCION DE LA SALUD / PRIMER NIVEL DE AT										
44.01 - ADMINISTRACION Y FUNCIONAMIENTO PRIM	1,923,990,378.00	324,732,000.00	2,248,722,378.00	55,471,958.00	1,217,107,614.92	820,505,876.48	606,350,420.33	976,142,805.08	1,428,216,501.52	214,155,456.15
44.06 - FDO NACIONAL PROG PROTEGER		16,452.49	16,452.49					16,452.49	16,452.49	
TOTAL FDO NACIONAL PROG PROTEGER	1,923,990,378.00	324,748,452.49	2,248,738,830.49	55,471,958.00	1,217,107,614.92	820,505,876.48	606,350,420.33	976,159,257.57	1,428,232,954.01	214,155,456.15
45 - SISTEMA DE EMERGENCIAS MEDICAS (S.E.M.)										
45 - SISTEMA DE EMERGENCIAS MEDICAS (S.E.M.)	9,560,000.00	-8,150,604.00	1,409,396.00		1,409,396.00	569,849.00	569,849.00	0.00	839,547.00	
TOTAL SISTEMA DE EMERGENCIAS MEDICAS (S.	9,560,000.00	-8,150,604.00	1,409,396.00	0.00	1,409,396.00	569,849.00	569,849.00	0.00	839,547.00	0.00
46 - FISCALIZACION Y CONTROL SANITARIO										
46.01 - BROMATOLOGIA	42,460,000.00		42,460,000.00		19,701,648.82	7,669,830.00	7,669,830.00	22,758,351.18	34,790,170.00	
46.02 - ZONOSIS	63,405,300.00	12,128,704.00	75,534,004.00	128,784.00	26,526,849.00	1,617,500.00	1,617,500.00	48,878,371.00	73,916,504.00	
TOTAL ZONOSIS	105,865,300.00	12,128,704.00	117,994,004.00	128,784.00	46,228,497.82	9,287,330.00	9,287,330.00	71,636,722.18	108,706,674.00	0.00
TOTAL SECRETARIA DE SALUD	72,220,530,000.00	5,307,089,126.82	77,527,619,126.82	7,567,302,002.90	20,402,563,980.47	17,192,824,993.61	15,144,552,127.38	49,557,753,143.45	50,334,794,133.21	2,048,272,866.23
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	15,475,498,000.00		15,475,498,000.00		3,748,296,508.84	3,748,296,508.84	3,362,718,678.35	11,727,201,491.16	11,727,201,491.16	385,577,830.49
01.02 - OBRAS PARTICULARES, ORDENAMIENTO U	20,600,000.00		20,600,000.00					20,600,000.00	20,600,000.00	
01.03 - ACTIVIDADES CENTRALES SUBSEC. DE OBI	2,064,290,999.88	-187,600.00	2,064,103,399.88	8,798,610.00	269,098,372.74	197,627,369.39	196,008,169.39	1,786,206,417.14	1,866,476,030.49	1,619,200.00
TOTAL ACTIVIDADES CENTRALES SUBSEC. DE OB	17,560,388,999.88	-187,600.00	17,560,201,399.88	8,798,610.00	4,017,394,881.58	3,945,923,878.23	3,558,726,847.74	13,534,007,908.30	13,614,277,521.65	387,197,030.49
50 - POTENCIAR TRABAJO										
50.03 - FDO NACIONAL POTENCIAR TRABAJO		18,404,368.11	18,404,368.11					18,404,368.11	18,404,368.11	
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	

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1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIO										
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	31,423,723.52	31,423,723.52	0.00	0.00	0.00	0.00	31,423,723.52	31,423,723.52	0.00
51 - INSTITUTO DEL HABITAT										
51.50 - RED SECUNDARIA DE AGUA VILLA HIDALG		1,521,284.09	1,521,284.09					1,521,284.09	1,521,284.09	
51.51 - RED SECUNDARIA DE AGUA VILLA HIDALG		2,048,966.07	2,048,966.07					2,048,966.07	2,048,966.07	
51.53 - AGUA MAS TRABAJO - TRAB. ESP. B° VILLA		3,218,649.65	3,218,649.65					3,218,649.65	3,218,649.65	
51.54 - RED SECUNDARIA DE AGUA B° LA RANA		1,078,712.60	1,078,712.60					1,078,712.60	1,078,712.60	
TOTAL RED SECUNDARIA DE AGUA B° LA RANA	0.00	7,867,612.41	7,867,612.41	0.00	0.00	0.00	0.00	7,867,612.41	7,867,612.41	0.00
53 - SEÑALAMIENTO VIAL Y COMUNICACION EN EL E										
53.01 - SEÑALAMIENTO HORIZONTAL Y VERTICAL	985,000,000.00	-299,999,900.00	685,000,100.00		357,102,232.00	43,727,100.00	43,727,100.00	327,897,868.00	641,273,000.00	
TOTAL SEÑALAMIENTO HORIZONTAL Y VERTICAL	985,000,000.00	-299,999,900.00	685,000,100.00	0.00	357,102,232.00	43,727,100.00	43,727,100.00	327,897,868.00	641,273,000.00	0.00
54 - SANEAMIENTO HIDRICO										
54.01 - MANTENIMIENTO RED DE DESAGUES PLUV	1,000,000,000.00	392,781,500.00	1,392,781,500.00	1,094,600,942.80	298,009,500.00			171,057.20	1,392,781,500.00	
54.02 - MANTENIMIENTO DE BOMBAS DEPRESORA	100,000,000.00	-100,000,000.00						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	
TOTAL FDO NACIONAL SUAREZ NORTE - CARCOV	1,100,000,000.00	301,414,102.29	1,401,414,102.29	1,094,600,942.80	298,009,500.00	0.00	0.00	8,803,659.49	1,401,414,102.29	0.00
55 - MEJORAMIENTO DE LA MOVILIDAD URBANA										
55.01 - BACHEO Y CONSERVACION DE LA VIA PUBL	1,005,000,000.00	2,494,893,036.18	3,499,893,036.18		3,006,208,863.24	113,701,676.32	113,701,676.32	493,684,172.94	3,386,191,359.86	
55.02 - RECUPERACION VIAL - FDO MUNICIPAL	6,000,000,000.00	-720,000,000.00	5,280,000,000.00	5,000,000,273.00				279,999,727.00	5,280,000,000.00	
55.63 - CONVENIO URBANISTICO ENSANCHE RODF		22,265,842.04	22,265,842.04					22,265,842.04	22,265,842.04	
55.80 - PUESTA EN VALOR RP N° 4 - TRAMO I		1,600,133,365.00	1,600,133,365.00		1,600,086,260.41	1,285,540,628.53	1,285,540,628.53	47,104.59	314,592,736.47	
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	
TOTAL FDO.PROV. VEREDAS COSTA ESPERANZA	7,005,000,000.00	3,398,878,698.94	10,403,878,698.94	5,000,000,273.00	4,606,295,123.65	1,399,242,304.85	1,399,242,304.85	797,583,302.29	9,004,636,394.09	0.00
56 - CONSTRUCCION Y RECUPERACION DE ESPACI										
56.07 - FPIM MANTENIMIENTO DE PLAZAS		931,147.43	931,147.43					931,147.43	931,147.43	
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	20,994,339.79	20,994,339.79	0.00	0.00	0.00	0.00	20,994,339.79	20,994,339.79	0.00
57 - FDO NACIONAL SUBP FED URB VILLAS Y ASENT										
57.52 - FDO NACIONAL PROGR. RECONSTRUIR B° L		161,131,573.69	161,131,573.69					161,131,573.69	161,131,573.69	
TOTAL FDO NACIONAL PROGR. RECONSTRUIR B° L	0.00	161,131,573.69	161,131,573.69	0.00	0.00	0.00	0.00	161,131,573.69	161,131,573.69	0.00
58 - ALUMBRADO PUBLICO Y SEMAFOROS										

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1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIO										
58.01 - MANTENIMIENTO SEMAFORICO Y DEL ALUMBRADO	2,336,030,000.00	60,000,000.00	2,396,030,000.00	3,062,900.00	1,234,197,504.06	346,701,510.00	346,701,510.00	1,158,769,595.94	2,049,328,490.00	
58.02 - CONSUMO DE ENERGIA - ALUMBRADO PUBLICO	6,500,000,000.04		6,500,000,000.04		1,098,950,704.27	1,098,950,704.27	1,098,950,704.27	5,401,049,295.77	5,401,049,295.77	
TOTAL CONSUMO DE ENERGIA - ALUMBRADO PUBLICO	8,836,030,000.04	60,000,000.00	8,896,030,000.04	3,062,900.00	2,333,148,208.33	1,445,652,214.27	1,445,652,214.27	6,559,818,891.71	7,450,377,785.77	0.00
59 - CONSERVACION DEL ESPACIO PUBLICO										
59.01 - MANTENIMIENTO DEL ESPACIO PUBLICO	965,966,000.00	1,212,201,000.00	2,178,167,000.00	839,366,758.87	963,317,494.51	257,165,378.00	257,165,378.00	375,482,746.62	1,921,001,622.00	
59.02 - MANTENIMIENTO INTEGRAL DEL ARBOLADO	1,500,000,000.00	-782,679,080.00	717,320,920.00	712,320,920.00	5,000,000.00			0.00	717,320,920.00	
59.88 - FDO NACIONAL ARG HACE - PQUE VILLA ZA		666,436.23	666,436.23					666,436.23	666,436.23	
59.90 - FDO NACIONAL ARG HACE - ESTACION INFRAESTRUCTURA MUNICIPAL		3,472,269.35	3,472,269.35					3,472,269.35	3,472,269.35	
TOTAL FDO NACIONAL ARG HACE - ESTACION INFRAESTRUCTURA MUNICIPAL	2,465,966,000.00	433,660,625.58	2,899,626,625.58	1,551,687,678.87	968,317,494.51	257,165,378.00	257,165,378.00	379,621,452.20	2,642,461,247.58	0.00
60 - INFRAESTRUCTURA MUNICIPAL										
60.76 - FDO NACIONAL ARG HACE II - CAPS 11		1,065,487.96	1,065,487.96					1,065,487.96	1,065,487.96	
60.83 - FDO NACIONAL ARG HACE - REMODELACION DE VIVIENDAS		778,416.22	778,416.22					778,416.22	778,416.22	
60.86 - FDO NACIONAL P.I.C. CASA JOVEN SEDRON		57,295,649.33	57,295,649.33	57,295,649.33				0.00	57,295,649.33	
60.92 - FDO NACIONAL ARG HACE-ESTACION INFRAESTRUCTURA MUNICIPAL		147,031,017.05	147,031,017.05	147,031,017.05				0.00	147,031,017.05	
TOTAL FDO NACIONAL ARG HACE-ESTACION INFRAESTRUCTURA MUNICIPAL	0.00	206,170,570.56	206,170,570.56	204,326,666.38	0.00	0.00	0.00	1,843,904.18	206,170,570.56	0.00
63 - PROMEBA										
63.02 - PROMEBA - CREANDO CONCIENCIA VERDE		106,700.00	106,700.00					106,700.00	106,700.00	
63.03 - PROMEBA - AUTOCONSTRUCCION		15,203.12	15,203.12					15,203.12	15,203.12	
63.61 - PROMEBA - RECUPERACION PLAZA ITALIA		701,978.04	701,978.04					701,978.04	701,978.04	
63.62 - PROMEBA - SANEAMIENTO DE CAMARAS Y		1,469,177.42	1,469,177.42					1,469,177.42	1,469,177.42	
63.63 - PROMEBA - DE MICROBASURALES A PUNTO DE ENTREGA		238,709.80	238,709.80					238,709.80	238,709.80	
TOTAL PROMEBA - DE MICROBASURALES A PUNTO DE ENTREGA	0.00	2,531,768.38	2,531,768.38	0.00	0.00	0.00	0.00	2,531,768.38	2,531,768.38	0.00
65 - CASA PROPIA - CONSTRUIR FUTURO										
65.01 - FDO NACIONAL CONSTR. VIVIENDAS VILLAS		120,109,753.22	120,109,753.22	120,109,753.22				0.00	120,109,753.22	
TOTAL FDO NACIONAL CONSTR. VIVIENDAS VILLAS	0.00	120,109,753.22	120,109,753.22	120,109,753.22	0.00	0.00	0.00	0.00	120,109,753.22	0.00
70 - INTERVENCIONES COMPLEMENTARIAS HIGIENE URBANA										
70 - INTERVENCIONES COMPLEMENTARIAS HIGIENE URBANA	2,211,195,000.00	682,087,600.00	2,893,282,600.00	153,339,324.00	2,233,396,996.83	709,063,347.53	679,587,195.53	506,546,279.17	2,184,219,252.47	29,476,152.00
TOTAL INTERVENCIONES COMPLEMENTARIAS HIGIENE URBANA	2,211,195,000.00	682,087,600.00	2,893,282,600.00	153,339,324.00	2,233,396,996.83	709,063,347.53	679,587,195.53	506,546,279.17	2,184,219,252.47	29,476,152.00
72 - HIGIENE URBANA										
72.01 - RECOLECCION DE RESIDUOS LIMPIEZA Y BARRIDO	60,028,000,000.08		60,028,000,000.08		14,597,911,882.15	14,597,911,882.15	14,597,911,882.15	45,430,088,117.93	45,430,088,117.93	
72.04 - RCD - GESTION INTEGRAL RESIDUOS SOLIDOS	473,200,000.00	158,271,568.57	631,471,568.57	15,496,789.90	246,769,455.74	51,254,446.45	51,254,446.45	369,205,322.93	580,217,122.12	
TOTAL RCD - GESTION INTEGRAL RESIDUOS SOLIDOS	60,501,200,000.08	158,271,568.57	60,659,471,568.65	15,496,789.90	14,844,681,337.89	14,649,166,328.60	14,649,166,328.60	45,799,293,440.86	46,010,305,240.05	0.00
73 - FDO PROV SUBSIDIO OPISU										

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1.1.1.01.06.000 - SECRETARIA DE OBRAS Y SERVICIO										
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										
74.53 - OBRAS DE EQUIP. COM. Y RECR. PQUE. ES		2,504,136.00	2,504,136.00		2,504,135.12			0.88	2,504,136.00	
74.55 - FDO DE INT. SOC. URB. RENABAP B° VILLA		79,000,000.00	79,000,000.00					79,000,000.00	79,000,000.00	
74.57 - FDO DE INT. SOC. URB. RENABAP B° 8 DE M		65,187,254.05	65,187,254.05	65,187,254.05				0.00	65,187,254.05	
TOTAL FDO DE INT. SOC. URB. RENABAP B° 8 DE M	0.00	146,691,390.05	146,691,390.05	65,187,254.05	2,504,135.12	0.00	0.00	79,000,000.88	146,691,390.05	0.00
TOTAL SECRETARIA DE OBRAS Y SERVICIOS PUBLI	00,664,780,000.00	5,431,431,361.02	06,096,211,361.02	8,216,610,192.22	29,660,849,909.91	22,449,940,551.48	22,033,267,368.99	68,218,751,258.89	33,646,270,809.54	416,673,182.49
1.1.1.01.08.000 - AGENCIA PARA LA PROMOCION DE										
01 - ACTIVIDADES CENTRALES AGENCIA PARA LA P										
01.01 - ACTIVIDADES CENTRALES AGENCIA PARA I	614,360,000.00	800,000.00	615,160,000.00	1,553,640.00	153,393,699.39	152,652,299.39	138,127,989.08	460,212,660.61	462,507,700.61	14,524,310.31
01.02 - FDO NACIONAL PLAN DE FORMACIÓN PROF		1,248,000.00	1,248,000.00					1,248,000.00	1,248,000.00	
TOTAL FDO NACIONAL PLAN DE FORMACIÓN PRO	614,360,000.00	2,048,000.00	616,408,000.00	1,553,640.00	153,393,699.39	152,652,299.39	138,127,989.08	461,460,660.61	463,755,700.61	14,524,310.31
20 - RELACIONES LABORALES										
20 - RELACIONES LABORALES	2,000,000.00		2,000,000.00					2,000,000.00	2,000,000.00	
TOTAL RELACIONES LABORALES	2,000,000.00		2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
30 - CAPACITACION Y TRANSFERENCIA DE TECNOL										
30 - CAPACITACION Y TRANSFERENCIA DE TECNO	2,440,000.00		2,440,000.00					2,440,000.00	2,440,000.00	
TOTAL CAPACITACION Y TRANSFERENCIA DE TEC	2,440,000.00		2,440,000.00	0.00	0.00	0.00	0.00	2,440,000.00	2,440,000.00	0.00
40 - EMPLEO Y TRABAJO AUTOGESTIVO										
40 - EMPLEO Y TRABAJO AUTOGESTIVO	7,000,000.00	-800,000.00	6,200,000.00		808,550.00	573,150.00	573,150.00	5,391,450.00	5,626,850.00	
TOTAL EMPLEO Y TRABAJO AUTOGESTIVO	7,000,000.00	-800,000.00	6,200,000.00	0.00	808,550.00	573,150.00	573,150.00	5,391,450.00	5,626,850.00	0.00
TOTAL AGENCIA PARA LA PROMOCION DEL EMPLEO	625,800,000.00	1,248,000.00	627,048,000.00	1,553,640.00	154,202,249.39	153,225,449.39	138,701,139.08	471,292,110.61	473,822,550.61	14,524,310.31
1.1.1.01.09.000 - PARTIDAS NO ASIGNABLES A PROC										
94 - DEUDA										
94 - DEUDA	3,082,000,000.00	720,000,000.00	3,802,000,000.00		3,559,772,737.58	3,559,772,737.58	3,559,772,737.58	242,227,262.42	242,227,262.42	
TOTAL DEUDA	3,082,000,000.00	720,000,000.00	3,802,000,000.00	0.00	3,559,772,737.58	3,559,772,737.58	3,559,772,737.58	242,227,262.42	242,227,262.42	0.00
95 - DEUDA AFECTADA										
95.01 - DEUDA AFECTADA MUNICIPAL		4,923,241.98	4,923,241.98		1,484,929.90	1,484,929.90	1,484,929.90	3,438,312.08	3,438,312.08	

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1.1.1.01.09.000 - PARTIDAS NO ASIGNABLES A PROC										
95.02 - DEUDA AFECTADA PROVINCIAL		61,635,000.49	61,635,000.49		41,800,926.65	41,800,926.65	41,800,926.65	19,834,073.84	19,834,073.84	
95.03 - DEUDA AFECTADA NACIONAL		149,819,882.59	149,819,882.59					149,819,882.59	149,819,882.59	
TOTAL DEUDA AFECTADA NACIONAL	0.00	216,378,125.06	216,378,125.06	0.00	43,285,856.55	43,285,856.55	43,285,856.55	173,092,268.51	173,092,268.51	0.00
96 - DESENFUEUDAMIENTO MUNICIPAL 2014-2030										
96.01 - PROG DESENFUEUDAMIENTO MUNICIPAL 20	203,543.00		203,543.00		54,288.72	54,288.72	54,288.72	149,254.28	149,254.28	
96.02 - AMORTIZACION PROG DESENFUEUDAMIENT	732,500.00		732,500.00		183,124.83	183,124.83	183,124.83	549,375.17	549,375.17	
TOTAL AMORTIZACION PROG DESENFUEUDAMIENT	936,043.00		936,043.00	0.00	237,413.55	237,413.55	237,413.55	698,629.45	698,629.45	0.00
TOTAL PARTIDAS NO ASIGNABLES A PROGRAMAS	3,082,936,043.00	936,378,125.06	4,019,314,168.06	0.00	3,603,296,007.68	3,603,296,007.68	3,603,296,007.68	416,018,160.38	416,018,160.38	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	8,968,698,800.00	-52,600,000.00	8,916,098,800.00	8,545,020.00	2,300,060,395.59	2,173,719,628.08	1,979,329,895.51	6,607,493,384.41	6,742,379,171.92	194,389,732.57
01.02 - FDO FORTALECIMIENTO PROG SOCIALES L	1,243,870,000.00	483,716,511.77	1,727,586,511.77		539,856,689.00	219,302,485.00	219,302,485.00	1,187,729,822.77	1,508,284,026.77	
TOTAL FDO FORTALECIMIENTO PROG SOCIALES L	10,212,568,800.00	431,116,511.77	10,643,685,311.77	8,545,020.00	2,839,917,084.59	2,393,022,113.08	2,198,632,380.51	7,795,223,207.18	8,250,663,198.69	194,389,732.57
10 - POLITICAS PARA LAS INFANCIAS (PNNYA)										
10.10 - FDO NACIONAL C.C.I ABUELA DELIA GIOVAN		1,334,021.66	1,334,021.66					1,334,021.66	1,334,021.66	
10.13 - FDO PCIAL PROGRAMA AUTONOMIA JOVE		165,144.00	165,144.00					165,144.00	165,144.00	
10.14 - FDO PCIAL OPERADORES DE CALLE		25,593,450.00	25,593,450.00		19,285,045.00	9,379,885.00	9,379,885.00	6,308,405.00	16,213,565.00	
10.16 - FDO PCIAL - FAMILIAS SOLIDARIAS		13,687,933.28	13,687,933.28	285,120.00	9,075,914.00	3,220,735.99	3,220,735.99	4,326,899.28	10,467,197.29	
10.17 - FDO PCIAL - CRIANZA SIN VIOLENCIA		19,477,080.50	19,477,080.50		7,692,031.00	3,266,479.00	3,266,479.00	11,785,049.50	16,210,601.50	
10.18 - FDO NACIONAL SAN MARTIN TERRITORIO D		606,973.56	606,973.56					606,973.56	606,973.56	
10.19 - FDO PROV JUEGO, ARTE Y PARTIC INF EN E		52,005,485.13	52,005,485.13		8,066,543.47	2,560,729.47	2,560,729.47	43,938,941.66	49,444,755.66	
10.24 - FDO PROV HOGAR EVITA II		57,486,208.18	57,486,208.18		52,885,318.30	21,484,114.39	21,484,114.39	4,600,889.88	36,002,093.79	
10.27 - JARDIN BUSCANDO EL SOL		2,904,049.57	2,904,049.57					2,904,049.57	2,904,049.57	
10.28 - JARDIN DE INFANTES MANUEL BELGRANO	120,000,000.00		120,000,000.00		37,265,471.17	37,265,471.17	37,265,471.17	82,734,528.83	82,734,528.83	
10.29 - JARDIN DE INFANTES SAN IGNACIO DE LOY	62,500,000.00		62,500,000.00		11,591,903.91	11,591,903.91	11,591,903.91	50,908,096.09	50,908,096.09	
10.30 - FDO PROV JUGUEMOS PIOLA		14,769,814.00	14,769,814.00		1,641,906.00	1,588,106.00	1,588,106.00	13,127,908.00	13,181,708.00	
10.31 - FDO PROV BARRIO ADENTRO		18,878,692.00	18,878,692.00		6,976,568.00	2,962,652.00	2,962,652.00	11,902,124.00	15,916,040.00	
10.32 - FDO PROV ARTICULACION CON EQUIPO ES		20,000,000.00	20,000,000.00		6,976,568.00	2,962,652.00	2,962,652.00	13,023,432.00	17,037,348.00	
10.33 - FDO PROV TALLER DE ADOLESCENTES EN		23,070,780.00	23,070,780.00		5,814,318.00	2,469,094.00	2,469,094.00	17,256,462.00	20,601,686.00	
TOTAL FDO PROV TALLER DE ADOLESCENTES EN	182,500,000.00	249,979,631.88	432,479,631.88	285,120.00	167,271,586.85	98,751,822.93	98,751,822.93	264,922,925.03	333,727,808.95	0.00
20 - PROGRAMA MUJERES, GENEROS, DIVERSIDAD										

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

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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										
20.01 - PROGRAMA MUJERES, GENEROS, DIVERSI	43,096,200.00	46,500,000.00	89,596,200.00	815,981.98	55,410,165.89	13,345,826.89	9,495,826.89	33,370,052.13	76,250,373.11	3,850,000.00
TOTAL PROGRAMA MUJERES, GENEROS, DIVERSI	43,096,200.00	46,500,000.00	89,596,200.00	815,981.98	55,410,165.89	13,345,826.89	9,495,826.89	33,370,052.13	76,250,373.11	3,850,000.00
40 - POLITICAS PARA INFANCIAS Y ADOLESCENCIA										
40.01 - PROMOCION DE DERECHOS DE LAS INFANC	43,096,200.00		43,096,200.00		92,448.00			43,003,752.00	43,096,200.00	
40.03 - COLONIA (PNNYA)	280,000,000.00		280,000,000.00		264,357,500.00	145,233,500.00	145,233,500.00	15,642,500.00	134,766,500.00	
TOTAL COLONIA (PNNYA)	323,096,200.00		323,096,200.00	0.00	264,449,948.00	145,233,500.00	145,233,500.00	58,646,252.00	177,862,700.00	0.00
50 - CUIDADO INFANTIL										
50.01 - CUIDADO INFANTIL (TESORO)	229,846,400.00	6,100,000.00	235,946,400.00	418,000.00	65,483,120.61	342,113.00	342,113.00	170,045,279.39	235,604,287.00	
50.02 - UNIDAD DE DESARROLLO INFANTIL	250,560,000.00	75,864,680.88	326,424,680.88	26,658,461.40	174,459,393.35	88,762,657.35	88,762,657.35	125,306,826.13	237,662,023.53	
TOTAL UNIDAD DE DESARROLLO INFANTIL	480,406,400.00	81,964,680.88	562,371,080.88	27,076,461.40	239,942,513.96	89,104,770.35	89,104,770.35	295,352,105.52	473,266,310.53	0.00
60 - PROTECCION DE DERECHOS DE NYNA										
60.01 - PROTECCION DE DERECHOS DE NYNA (TES	86,192,400.00		86,192,400.00	1,985,799.12	3,496,515.69	1,719,055.70	1,719,055.70	80,710,085.19	84,473,344.30	
60.02 - FDO PROV PROG ENTRAMADOS		87,000,000.00	87,000,000.00	2,897,600.00	79,693,100.00	30,000,000.00	30,000,000.00	4,409,300.00	57,000,000.00	
TOTAL FDO PROV PROG ENTRAMADOS	86,192,400.00	87,000,000.00	173,192,400.00	4,883,399.12	83,189,615.69	31,719,055.70	31,719,055.70	85,119,385.19	141,473,344.30	0.00
TOTAL SECRETARIA DE MUJERES, GENEROS E INF	11,327,860,000.00	896,560,824.53	12,224,420,824.53	41,605,982.50	3,650,180,914.98	2,771,177,088.95	2,572,937,356.38	8,532,633,927.05	9,453,243,735.58	198,239,732.57
1.1.1.01.11.000 - SECRETARIA DE LEGAL Y TECNICA										
01 - ACTIVIDAD CENTRAL LEGAL Y TECNICA										
01.01 - ACTIVIDAD CENTRAL DE SECRETARIA LEGA/	2,439,650,000.00	9,040,000.00	2,448,690,000.00	4,660,920.00	642,220,911.03	615,930,588.47	558,755,057.94	1,801,808,168.97	1,832,759,411.53	57,175,530.53
01.02 - LEY PROVINCIAL MULTAS DEFENSA DEL CC	65,100,000.00	116,537,895.09	181,637,895.09	11,566,164.25	2,368,480.90	89,742.90	89,742.90	167,703,249.94	181,548,152.19	
01.03 - DIFUSION Y PROMOCION DE DERECHOS	6,000,000.00	-4,000,000.00	2,000,000.00					2,000,000.00	2,000,000.00	
01.04 - PRACTICAS DE JUSTICIA RESTAURATIVA	6,040,000.00	-5,040,000.00	1,000,000.00					1,000,000.00	1,000,000.00	
TOTAL PRACTICAS DE JUSTICIA RESTAURATIVA	2,516,790,000.00	116,537,895.09	2,633,327,895.09	16,227,084.25	644,589,391.93	616,020,331.37	558,844,800.84	1,972,511,418.91	2,017,307,563.72	57,175,530.53
TOTAL SECRETARIA DE LEGAL Y TECNICA	2,516,790,000.00	116,537,895.09	2,633,327,895.09	16,227,084.25	644,589,391.93	616,020,331.37	558,844,800.84	1,972,511,418.91	2,017,307,563.72	57,175,530.53
1.1.1.01.12.000 - UNIDAD INTENDENTE										
01 - ACTIVIDAD CENTRAL INTENDENCIA										
01.01 - ACTIVIDADES CENTRALES UNIDAD INTENDI	1,763,340,000.00		1,763,340,000.00		417,930,377.91	417,930,377.91	365,150,323.10	1,345,409,622.09	1,345,409,622.09	52,780,054.81
01.03 - ACTIVIDADES CENTRALES DE LA SECRETA	1,171,310,000.00		1,171,310,000.00	2,056,250.00	309,899,714.02	202,364,961.82	178,595,218.43	859,354,035.98	968,945,038.18	23,769,743.39
TOTAL ACTIVIDADES CENTRALES DE LA SECRETA	2,934,650,000.00		2,934,650,000.00	2,056,250.00	727,830,091.93	620,295,339.73	543,745,541.53	2,204,763,658.07	2,314,354,660.27	76,549,798.20

**ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS
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TOTAL UNIDAD INTENDENTE	2,934,650,000.00	0.00	2,934,650,000.00	2,056,250.00	727,830,091.93	620,295,339.73	543,745,541.53	2,204,763,658.07	2,314,354,660.27	76,549,798.20
1.1.1.02.00.000 - HONORABLE CONCEJO DELIBERAN										
01 - ACTIVIDADES DEL HONORABLE CONCEJO DELI										
01 - ACTIVIDADES DEL HONORABLE CONCEJO DELI	6,611,320,000.00		6,611,320,000.00	119,123,507.80	1,521,147,841.28	1,275,631,292.56	1,156,604,752.21	4,971,048,650.92	5,335,688,707.44	119,026,540.35
TOTAL ACTIVIDADES DEL HONORABLE CONCEJO I	6,611,320,000.00		6,611,320,000.00	119,123,507.80	1,521,147,841.28	1,275,631,292.56	1,156,604,752.21	4,971,048,650.92	5,335,688,707.44	119,026,540.35
TOTAL HONORABLE CONCEJO DELIBERANTE	6,611,320,000.00	0.00	6,611,320,000.00	119,123,507.80	1,521,147,841.28	1,275,631,292.56	1,156,604,752.21	4,971,048,650.92	5,335,688,707.44	119,026,540.35
TOTALES GENERALES	333,980,910,000.00	62,596,331,667.01	396,577,241,667.01	18,314,580,797.81	113,392,433,284.41	88,632,986,423.95	84,126,432,060.71	264,870,227,584.79	307,944,255,243.06	4,506,554,363.24