



ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

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

Presupuesto: 2026

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.01.000 - INTENDENTE MUNICIPAL										
01 - CONDUCCIÓN EJECUTIVA										
01 - CONDUCCIÓN EJECUTIVA	1,531,755,417.80	3,220,268.37	1,534,975,686.17	6,019,960.00	327,883,942.93	269,033,387.93	208,816,547.04	1,201,071,783.24	1,265,942,298.24	60,216,840.89
TOTAL CONDUCCIÓN EJECUTIVA	1,531,755,417.80	3,220,268.37	1,534,975,686.17	6,019,960.00	327,883,942.93	269,033,387.93	208,816,547.04	1,201,071,783.24	1,265,942,298.24	60,216,840.89
05 - UNIDAD GABINETE DE ASESORES										
05 - UNIDAD GABINETE DE ASESORES	131,333,687.64		131,333,687.64		59,107,607.53	59,107,607.53	52,476,016.84	72,226,080.11	72,226,080.11	6,631,590.69
TOTAL UNIDAD GABINETE DE ASESORES	131,333,687.64		131,333,687.64	0.00	59,107,607.53	59,107,607.53	52,476,016.84	72,226,080.11	72,226,080.11	6,631,590.69
17 - ADMINISTRACIÓN DE JUSTICIA DE FALTAS										
17 - ADMINISTRACIÓN DE JUSTICIA DE FALTAS	1,090,091,965.80		1,090,091,965.80	2,775,000.00	259,889,550.43	256,444,330.43	229,064,645.89	827,427,415.37	833,647,635.37	27,379,684.54
TOTAL ADMINISTRACIÓN DE JUSTICIA DE FALTAS	1,090,091,965.80		1,090,091,965.80	2,775,000.00	259,889,550.43	256,444,330.43	229,064,645.89	827,427,415.37	833,647,635.37	27,379,684.54
TOTAL INTENDENTE MUNICIPAL	2,753,181,071.24	3,220,268.37	2,756,401,339.61	8,794,960.00	646,881,100.89	584,585,325.89	490,357,209.77	2,100,725,278.72	2,171,816,013.72	94,228,116.12
1.1.1.01.02.000 - SECRETARIA DE ECONOMIA Y FINANZAS										
01 - ADMINISTRACIÓN ECONÓMICA Y FINANCIERA										
01 - ADMINISTRACIÓN ECONÓMICA Y FINANCIERA	11,772,042,413.37	802.58	11,772,043,215.95	15,150,000.00	2,143,670,867.40	2,092,399,867.40	1,825,249,026.24	9,613,222,348.55	9,679,643,348.55	267,150,841.16
TOTAL ADMINISTRACIÓN ECONÓMICA Y FINANCIERA	11,772,042,413.37	802.58	11,772,043,215.95	15,150,000.00	2,143,670,867.40	2,092,399,867.40	1,825,249,026.24	9,613,222,348.55	9,679,643,348.55	267,150,841.16
06 - FONDO DE RENTABILIDAD										
06 - FONDO DE RENTABILIDAD	4,081,340.00		4,081,340.00					4,081,340.00	4,081,340.00	
TOTAL FONDO DE RENTABILIDAD	4,081,340.00		4,081,340.00	0.00	0.00	0.00	0.00	4,081,340.00	4,081,340.00	0.00
58 - BENEFICIOS DE COLOCACIONES TEMPORARIAS										
58 - BENEFICIOS DE COLOCACIONES TEMPORARIAS		1,760,288,518.21	1,760,288,518.21					1,760,288,518.21	1,760,288,518.21	
TOTAL BENEFICIOS DE COLOCACIONES TEMPORARIAS	0.00	1,760,288,518.21	1,760,288,518.21	0.00	0.00	0.00	0.00	1,760,288,518.21	1,760,288,518.21	0.00
TOTAL SECRETARIA DE ECONOMIA Y FINANZAS	11,776,123,753.37	1,760,289,320.79	13,536,413,074.16	15,150,000.00	2,143,670,867.40	2,092,399,867.40	1,825,249,026.24	11,377,592,206.76	11,444,013,206.76	267,150,841.16
1.1.1.01.03.000 - SECRETARIA DE GOBIERNO										
01 - CONDUCCION ADMINISTRATIVA										
01 - CONDUCCION ADMINISTRATIVA	913,688,791.00		913,688,791.00		204,888,573.87	142,553,573.87	109,654,437.60	708,800,217.13	771,135,217.13	32,899,136.27
TOTAL CONDUCCION ADMINISTRATIVA	913,688,791.00		913,688,791.00	0.00	204,888,573.87	142,553,573.87	109,654,437.60	708,800,217.13	771,135,217.13	32,899,136.27
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVACION										
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVACION	2,581,510,308.68	1,678.01	2,581,511,986.69	116,347,141.67	612,665,226.11	399,771,999.19	311,117,080.17	1,852,499,618.91	2,181,739,987.50	88,654,919.02
TOTAL SUBSECRETARIA DE TECNOLOGIA E INNOVACION	2,581,510,308.68	1,678.01	2,581,511,986.69	116,347,141.67	612,665,226.11	399,771,999.19	311,117,080.17	1,852,499,618.91	2,181,739,987.50	88,654,919.02



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TOTAL SECRETARIA DE GOBIERNO	3,495,199,099.68	1,678.01	3,495,200,777.69	116,347,141.67	817,553,799.98	542,325,573.06	420,771,517.77	2,561,299,836.04	2,952,875,204.63	121,554,055.29
1.1.1.01.04.000 - SECRETARIA DE EDUCACION , CULTURA Y DEPORTES										
01 - CONDUCCION										
01 - CONDUCCION	2,352,932,336.56		2,352,932,336.56		388,786,266.29	376,779,409.69	300,377,788.87	1,964,146,070.27	1,976,152,926.87	76,401,620.82
TOTAL CONDUCCION	2,352,932,336.56		2,352,932,336.56	0.00	388,786,266.29	376,779,409.69	300,377,788.87	1,964,146,070.27	1,976,152,926.87	76,401,620.82
18 - CULTURA										
18 - CULTURA	4,499,404,666.84	168,315.42	4,499,572,982.26	42,354,350.00	1,347,113,124.44	1,001,449,298.54	855,819,219.82	3,110,105,507.82	3,498,123,683.72	145,630,078.72
TOTAL CULTURA	4,499,404,666.84	168,315.42	4,499,572,982.26	42,354,350.00	1,347,113,124.44	1,001,449,298.54	855,819,219.82	3,110,105,507.82	3,498,123,683.72	145,630,078.72
25 - EDUCACION SUPERIOR Y CENTROS EDUCATIVOS										
25 - EDUCACION SUPERIOR Y CENTROS EDUCATIVOS	6,638,594,155.32		6,638,594,155.32		1,206,397,280.95	1,206,397,280.95	993,183,430.08	5,432,196,874.37	5,432,196,874.37	213,213,850.87
TOTAL EDUCACION SUPERIOR Y CENTROS EDUCATIVOS	6,638,594,155.32		6,638,594,155.32	0.00	1,206,397,280.95	1,206,397,280.95	993,183,430.08	5,432,196,874.37	5,432,196,874.37	213,213,850.87
26 - POLITICAS EDUCATIVO COMUNITARIAS										
26 - POLITICAS EDUCATIVO COMUNITARIAS	42,578,574.00		42,578,574.00					42,578,574.00	42,578,574.00	
TOTAL POLITICAS EDUCATIVO COMUNITARIAS	42,578,574.00		42,578,574.00	0.00	0.00	0.00	0.00	42,578,574.00	42,578,574.00	0.00
36 - DEPORTES										
36 - DEPORTES	4,587,991,510.00	137,439,486.17	4,725,430,996.17	53,458,750.80	1,040,084,826.31	925,217,562.65	843,172,983.29	3,631,887,419.06	3,800,213,433.52	82,044,579.36
TOTAL DEPORTES	4,587,991,510.00	137,439,486.17	4,725,430,996.17	53,458,750.80	1,040,084,826.31	925,217,562.65	843,172,983.29	3,631,887,419.06	3,800,213,433.52	82,044,579.36
55 - FONDO EDUCATIVO										
55 - FONDO EDUCATIVO	5,897,500,000.00	-477,934,660.32	5,419,565,339.68	392,442,112.00	2,269,130,987.20	875,989,267.31	855,517,343.33	2,757,992,240.48	4,543,576,072.37	20,471,923.98
TOTAL FONDO EDUCATIVO	5,897,500,000.00	-477,934,660.32	5,419,565,339.68	392,442,112.00	2,269,130,987.20	875,989,267.31	855,517,343.33	2,757,992,240.48	4,543,576,072.37	20,471,923.98
58 - BENEFICIOS DE COLOCACIONES TEMPORARIAS										
58 - BENEFICIOS DE COLOCACIONES TEMPORARIAS		4,668,570,571.98	4,668,570,571.98					4,668,570,571.98	4,668,570,571.98	
TOTAL BENEFICIOS DE COLOCACIONES TEMPORARIAS	0.00	4,668,570,571.98	4,668,570,571.98	0.00	0.00	0.00	0.00	4,668,570,571.98	4,668,570,571.98	0.00
70 - DIFERENTES PROGRAMAS SOCIALES Y EDUCATIVOS										
70.07 - PRIMERA INFANCIA -VILLA PORA		60.00	60.00					60.00	60.00	
TOTAL PRIMERA INFANCIA -VILLA PORA	0.00	60.00	60.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00
81 - FONDO ESPECIAL MUNICIPAL PARA LA REACTIVACION										
81 - FONDO ESPECIAL MUNICIPAL PARA LA REACTIVACION		1,246,452.31	1,246,452.31					1,246,452.31	1,246,452.31	
TOTAL FONDO ESPECIAL MUNICIPAL PARA LA REACTIVACION	0.00	1,246,452.31	1,246,452.31	0.00	0.00	0.00	0.00	1,246,452.31	1,246,452.31	0.00
TOTAL SECRETARIA DE EDUCACION , CULTURA Y DEPORTES	24,019,001,242.72	4,329,490,225.56	28,348,491,468.28	488,255,212.80	6,251,512,485.19	4,385,832,819.14	3,848,070,765.39	21,608,723,770.29	23,962,658,649.14	537,762,053.75

1.1.1.01.06.000 - SECRETARIA DE SALUD



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1.1.1.01.06.000 - SECRETARIA DE SALUD										
01 - CONTROL, PREVENCIÓN Y ASISTENCIA DE SALI										
01 - CONTROL, PREVENCIÓN Y ASISTENCIA DE SALI	11,430,200,401.88	4,352,707.37	11,434,553,109.25	644,742,518.90	2,196,030,970.26	2,027,467,800.52	1,673,188,462.58	8,593,779,620.09	9,407,085,308.73	354,279,337.94
TOTAL CONTROL, PREVENCIÓN Y ASISTENCIA DE SALI	11,430,200,401.88	4,352,707.37	11,434,553,109.25	644,742,518.90	2,196,030,970.26	2,027,467,800.52	1,673,188,462.58	8,593,779,620.09	9,407,085,308.73	354,279,337.94
47 - S.A.M.O										
47 - S.A.M.O	59,482,459.00	51,958,627.51	111,441,086.51		32,410,336.00	6,771,336.00	6,303,986.00	79,030,750.51	104,669,750.51	467,350.00
TOTAL S.A.M.O	59,482,459.00	51,958,627.51	111,441,086.51	0.00	32,410,336.00	6,771,336.00	6,303,986.00	79,030,750.51	104,669,750.51	467,350.00
48 - SUBSECRETARIA DE PLANIFICACION DE LA SAL										
48 - SUBSECRETARIA DE PLANIFICACION DE LA SAL	4,962,885,977.19	564,072.80	4,963,450,049.99		1,679,759,846.06	1,656,675,610.88	1,392,689,523.65	3,283,690,203.93	3,306,774,439.11	263,986,087.23
TOTAL SUBSECRETARIA DE PLANIFICACION DE LA SAL	4,962,885,977.19	564,072.80	4,963,450,049.99	0.00	1,679,759,846.06	1,656,675,610.88	1,392,689,523.65	3,283,690,203.93	3,306,774,439.11	263,986,087.23
49 - PROGRAMA SUMAR										
49 - PROGRAMA SUMAR	12,720,292.00	10,096,469.20	22,816,761.20					22,816,761.20	22,816,761.20	
TOTAL PROGRAMA SUMAR	12,720,292.00	10,096,469.20	22,816,761.20	0.00	0.00	0.00	0.00	22,816,761.20	22,816,761.20	0.00
52 - ATENCION PRIMARIA DE LA SALUD										
52 - ATENCION PRIMARIA DE LA SALUD	2,452,250,794.84		2,452,250,794.84		1,002,355,667.25	1,002,355,667.25	786,099,286.10	1,449,895,127.59	1,449,895,127.59	216,256,381.15
TOTAL ATENCION PRIMARIA DE LA SALUD	2,452,250,794.84		2,452,250,794.84	0.00	1,002,355,667.25	1,002,355,667.25	786,099,286.10	1,449,895,127.59	1,449,895,127.59	216,256,381.15
53 - SALUD MENTAL										
53 - SALUD MENTAL	91,654,885.00		91,654,885.00		312,000.00	312,000.00	312,000.00	91,342,885.00	91,342,885.00	
TOTAL SALUD MENTAL	91,654,885.00		91,654,885.00	0.00	312,000.00	312,000.00	312,000.00	91,342,885.00	91,342,885.00	0.00
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA										
58 - BENEFICIOS DE COLOCACIONES TEMPORARIAS		2,440,625.95	2,440,625.95					2,440,625.95	2,440,625.95	
TOTAL BENEFICIOS DE COLOCACIONES TEMPORARIAS	0.00	2,440,625.95	2,440,625.95	0.00	0.00	0.00	0.00	2,440,625.95	2,440,625.95	0.00
TOTAL SECRETARIA DE SALUD	19,009,194,809.91	69,412,502.83	19,078,607,312.74	644,742,518.90	4,910,868,819.57	4,693,582,414.65	3,858,593,258.33	13,522,995,974.27	14,385,024,898.09	834,989,156.32
1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
92 - DEUDA CONSOLIDADA										
92 - DEUDA CONSOLIDADA	144,367.26		144,367.26					144,367.26	144,367.26	
TOTAL DEUDA CONSOLIDADA	144,367.26		144,367.26	0.00	0.00	0.00	0.00	144,367.26	144,367.26	0.00
93 - DEUDA FLOTANTE										
93 - DEUDA FLOTANTE	8,745,000,000.00		8,745,000,000.00		10,118,296,216.01	10,118,296,216.01	10,118,296,216.01	-1,373,296,216.01	-1,373,296,216.01	
TOTAL DEUDA FLOTANTE	8,745,000,000.00		8,745,000,000.00	0.00	10,118,296,216.01	10,118,296,216.01	10,118,296,216.01	-1,373,296,216.01	-1,373,296,216.01	0.00
94 - INTERESES DE LA DEUDA										
94 - INTERESES DE LA DEUDA	40,115.74		40,115.74					40,115.74	40,115.74	



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1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
TOTAL INTERESES DE LA DEUDA	40,115.74		40,115.74	0.00	0.00	0.00	0.00	40,115.74	40,115.74	0.00
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL										
95.01 - PLAN FEDERAL DE OBRA PUBLICA		2,047,984.29	2,047,984.29					2,047,984.29	2,047,984.29	
95.03 - PROGRAMA NACIONAL MEDICOS COMUNIT		79,764.14	79,764.14					79,764.14	79,764.14	
95.04 - PLAN INTEGRAL MAS Y MEJOR TRABAJO (		22,500.00	22,500.00					22,500.00	22,500.00	
95.05 - PLAN OBRAS PARA TODOS LOS ARGENTIN		0.04	0.04					0.04	0.04	
95.08 - PROGRAMA DE ALFABETIZACION Y EDUCA		340.00	340.00					340.00	340.00	
95.10 - CONVENIOS DE ASISTENCIA FINANCIERA		7,394.00	7,394.00					7,394.00	7,394.00	
95.11 - PROGRAMA INTEGRAL DE PROTECCION CI		6.00	6.00					6.00	6.00	
95.13 - NI UN PIBA AFUERA		0.05	0.05					0.05	0.05	
95.15 - CLOACA MAS TRABAJO		2,864.43	2,864.43					2,864.43	2,864.43	
95.17 - SUBSIDIO DE CARACTER SOCIAL Y CULTU		1,000.00	1,000.00					1,000.00	1,000.00	
95.24 - FONDO EDUCATIVO - DEUDA	1,016,416,919.29		1,016,416,919.29		969,221,184.85	969,221,184.85	969,221,184.85	47,195,734.44	47,195,734.44	
95.29 - HABITAT SOCIAL DEUDA		51,703.18	51,703.18					51,703.18	51,703.18	
95.30 - PROGRAMA INGRESO SOCIAL CON TRABAJ		11,225.00	11,225.00					11,225.00	11,225.00	
95.44 - ARGENTINA HACE		10,462,245.93	10,462,245.93					10,462,245.93	10,462,245.93	
TOTAL ARGENTINA HACE	0.00	1,029,103,946.35	1,029,103,946.35	0.00	969,221,184.85	969,221,184.85	969,221,184.85	59,882,761.50	59,882,761.50	0.00
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIAL										
96.01 - FONDO FORTALECIMIENTO PROGRAMAS S		52,413,950.47	52,413,950.47		49,605,353.00	49,605,353.00	49,605,353.00	2,808,597.47	2,808,597.47	
96.02 - PLAN NACER		68,453.46	68,453.46					68,453.46	68,453.46	
96.03 - FONDOS LEY 13178		237,446.40	237,446.40					237,446.40	237,446.40	
96.05 - PROGRAMA DE RESPONSABILIDAD SOCIAL		2,138,960.00	2,138,960.00		2,036,640.00	2,036,640.00	2,036,640.00	102,320.00	102,320.00	
96.06 - PROMEBA II		0.01	0.01					0.01	0.01	
96.07 - DEUDA FLOTANTE R.A. ORIGEN PROVINCIA		310,672.98	310,672.98					310,672.98	310,672.98	
96.08 - CELIACOS-MAS VIDA-ASIT.CRITICA		24,049.00	24,049.00					24,049.00	24,049.00	
96.09 - CAMPAÑA DE VACUNACION		11,269.29	11,269.29					11,269.29	11,269.29	
96.13 - SUMAR (DEUDA)		804,613.47	804,613.47					804,613.47	804,613.47	
96.15 - FONDO PARA INFRAESTRUCTURA MUNICI		0.03	0.03					0.03	0.03	
96.16 - FONDO MUNICIPAL FORT. DE SEGURIDAD Y		10.00	10.00					10.00	10.00	
96.17 - SAME PROVINCIA		391,800.00	391,800.00					391,800.00	391,800.00	
96.20 - SAE PROVEEDORES VARIOS (DEUDA)	1,267,128,074.36		1,267,128,074.36		1,183,207,301.36	1,183,207,301.36	1,183,207,301.36	83,920,773.00	83,920,773.00	
96.22 - TORNEOS JUVENILES BONAERENSES (DEU		44,500,000.00	44,500,000.00		44,500,000.00	44,500,000.00	44,500,000.00	0.00		
96.24 - PROGRAMA AUTONOMIA JOVEN (DEUDA)		253,958.00	253,958.00		253,958.00	253,958.00	253,958.00	0.00		



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1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
96.27 - OPERADORES DE CALLE		1,477,880.00	1,477,880.00		1,477,880.00	1,477,880.00	1,477,880.00	0.00		
96.28 - PROGRAMA PROTEGER (D)		60,000.00	60,000.00					60,000.00	60,000.00	
96.30 - RED AMBA		10,150,672.04	10,150,672.04					10,150,672.04	10,150,672.04	
96.31 - S.A.M.O		430,000.00	430,000.00					430,000.00	430,000.00	
96.32 - CASA DE ABRIGO		776,000.00	776,000.00		776,000.00	776,000.00	776,000.00	0.00		
96.36 - CENTRO DE DIA		13,592.00	13,592.00					13,592.00	13,592.00	
96.39 - P/REACTIV.Y TURISMO		1.00	1.00					1.00	1.00	
96.41 - PROGRAMA MESA BONAERENSE		651,737,176.30	651,737,176.30		653,595,498.30	653,595,498.30	653,595,498.30	-1,858,322.00	-1,858,322.00	
96.46 - PROGRAMA PCIAL. MUNICIPIOS A LA OBRA		6,648,542.39	6,648,542.39		6,648,542.39	6,648,542.39	6,648,542.39	0.00		
TOTAL PROGRAMA PCIAL. MUNICIPIOS A LA OBRA	0.00	2,039,577,121.20	2,039,577,121.20	0.00	1,942,101,173.05	1,942,101,173.05	1,942,101,173.05	97,475,948.15	97,475,948.15	0.00
97 - DEUDA FLOTANTE - R.A. ORIGEN MUNICIPAL										
97.01 - TASA SERVICIOS PATRULLA BONAERENSE		130.73	130.73					130.73	130.73	
97.02 - PUBLICIDAD Y PROPAGANDA		4,369,025.00	4,369,025.00		4,369,025.00	4,369,025.00	4,369,025.00	0.00		
97.03 - DERECHOS DE OFICINA		23,187,287.74	23,187,287.74		23,187,287.74	23,187,287.74	23,187,287.74	0.00		
97.05 - TSG BOMBEROS		35,711,539.33	35,711,539.33		35,517,854.05	35,517,854.05	35,517,854.05	193,685.28	193,685.28	
97.07 - CONTRIB. ASIST. CIV.Y CLUBES (DEUDA)		750,000.00	750,000.00					750,000.00	750,000.00	
TOTAL CONTRIB. ASIST. CIV.Y CLUBES (DEUDA)	0.00	64,017,982.80	64,017,982.80	0.00	63,074,166.79	63,074,166.79	63,074,166.79	943,816.01	943,816.01	0.00
98 - DEUDA FLOTANTE- OTROS ORIGENES										
98.01 - DONACIONES		184,791.50	184,791.50					184,791.50	184,791.50	
98.02 - PARQUE PIÑEIRO (DEUDA)		0.02	0.02					0.02	0.02	
TOTAL PARQUE PIÑEIRO (DEUDA)	0.00	184,791.52	184,791.52	0.00	0.00	0.00	0.00	184,791.52	184,791.52	0.00
TOTAL SERVICIOS DE LA DEUDA	8,745,184,483.00	3,132,883,841.87	11,878,068,324.87	0.00	13,092,692,740.70	13,092,692,740.70	13,092,692,740.70	-1,214,624,415.83	-1,214,624,415.83	0.00
1.1.1.01.11.000 - JEFATURA DE GABINETE										
01 - CONDUCCION										
01 - CONDUCCION	8,265,370,726.52		8,265,370,726.52	254,251,000.00	2,909,143,111.25	1,592,037,095.79	1,327,016,529.36	5,101,976,615.27	6,673,333,630.73	265,020,566.43
TOTAL CONDUCCION	8,265,370,726.52		8,265,370,726.52	254,251,000.00	2,909,143,111.25	1,592,037,095.79	1,327,016,529.36	5,101,976,615.27	6,673,333,630.73	265,020,566.43
04 - SUBSECRETARIA DE PLANIFICACION URBANA										
04 - SUBSECRETARIA DE PLANIFICACION URBANA	6,362,617,130.56		6,362,617,130.56	424,868,791.00	1,308,645,362.87	818,444,439.20	722,986,601.68	4,629,102,976.69	5,544,172,691.36	95,457,837.52
TOTAL SUBSECRETARIA DE PLANIFICACION URBA	6,362,617,130.56		6,362,617,130.56	424,868,791.00	1,308,645,362.87	818,444,439.20	722,986,601.68	4,629,102,976.69	5,544,172,691.36	95,457,837.52
17 - MANTENIMIENTO DE PARQUES										
17 - MANTENIMIENTO DE PARQUES	140,000,000.00		140,000,000.00					140,000,000.00	140,000,000.00	



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1.1.1.01.11.000 - JEFATURA DE GABINETE										
TOTAL MANTENIMIENTO DE PARQUES	140,000,000.00		140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	140,000,000.00	0.00
19 - LIMPIEZA DE OFICINAS										
19 - LIMPIEZA DE OFICINAS	720,000,000.00		720,000,000.00		126,443,800.00	126,443,800.00	126,443,800.00	593,556,200.00	593,556,200.00	
TOTAL LIMPIEZA DE OFICINAS	720,000,000.00		720,000,000.00	0.00	126,443,800.00	126,443,800.00	126,443,800.00	593,556,200.00	593,556,200.00	0.00
20 - CONTROL COMUNAL										
20 - CONTROL COMUNAL	2,629,849,993.00	-554,216,515.00	2,075,633,478.00	419,350,000.00	627,895,465.54	627,895,465.54	564,149,815.36	1,028,388,012.46	1,447,738,012.46	63,745,650.18
TOTAL CONTROL COMUNAL	2,629,849,993.00	-554,216,515.00	2,075,633,478.00	419,350,000.00	627,895,465.54	627,895,465.54	564,149,815.36	1,028,388,012.46	1,447,738,012.46	63,745,650.18
27 - PROGRAMA DE										
27.01 - REF. ESC.PIEDRABUENA		26,973,447.70	26,973,447.70					26,973,447.70	26,973,447.70	
TOTAL REF. ESC.PIEDRABUENA	0.00	26,973,447.70	26,973,447.70	0.00	0.00	0.00	0.00	26,973,447.70	26,973,447.70	0.00
33 - SUBSECRETARIA DE EMPLEO Y COMERCIO										
33 - SUBSECRETARIA DE EMPLEO Y COMERCIO	456,930,916.36	86,983.38	457,017,899.74	4,560,000.00	215,308,246.95	146,538,236.95	102,810,656.55	237,149,652.79	310,479,662.79	43,727,580.40
TOTAL SUBSECRETARIA DE EMPLEO Y COMERCIO	456,930,916.36	86,983.38	457,017,899.74	4,560,000.00	215,308,246.95	146,538,236.95	102,810,656.55	237,149,652.79	310,479,662.79	43,727,580.40
34 - SUBSECRETARIA DE PRODUCCION										
34 - SUBSECRETARIA DE PRODUCCION	551,090,563.00		551,090,563.00		74,038,064.11	74,038,064.11	59,422,548.17	477,052,498.89	477,052,498.89	14,615,515.94
TOTAL SUBSECRETARIA DE PRODUCCION	551,090,563.00		551,090,563.00	0.00	74,038,064.11	74,038,064.11	59,422,548.17	477,052,498.89	477,052,498.89	14,615,515.94
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA										
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA		654,186.20	654,186.20					654,186.20	654,186.20	
TOTAL BENEFICIOS DE COLOCACIONES TEMPORARIA	0.00	654,186.20	654,186.20	0.00	0.00	0.00	0.00	654,186.20	654,186.20	0.00
77 - POTENCIAR TRABAJO										
77 - POTENCIAR TRABAJO		9,536,849.55	9,536,849.55					9,536,849.55	9,536,849.55	
TOTAL POTENCIAR TRABAJO	0.00	9,536,849.55	9,536,849.55	0.00	0.00	0.00	0.00	9,536,849.55	9,536,849.55	0.00
82 - PROGR. ATENCION DE EMERGENCIAS EN ZONA										
82 - PROGR. ATENCION DE EMERGENCIAS EN ZONA		5,027,350.11	5,027,350.11					5,027,350.11	5,027,350.11	
TOTAL PROGR. ATENCION DE EMERGENCIAS EN ZONA	0.00	5,027,350.11	5,027,350.11	0.00	0.00	0.00	0.00	5,027,350.11	5,027,350.11	0.00
TOTAL JEFATURA DE GABINETE	19,125,859,329.44	-511,937,698.06	18,613,921,631.38	1,103,029,791.00	5,261,474,050.72	3,385,397,101.59	2,902,829,951.12	12,249,417,789.66	15,228,524,529.79	482,567,150.47
1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION TE										
01 - CONDUCCION										
01 - CONDUCCION	3,300,733,348.96	3,417,772,334.68	6,718,505,683.64	232,066,456.10	1,878,577,455.33	1,567,637,709.14	1,346,804,873.41	4,607,861,772.21	5,150,867,974.50	220,832,835.73
TOTAL CONDUCCION	3,300,733,348.96	3,417,772,334.68	6,718,505,683.64	232,066,456.10	1,878,577,455.33	1,567,637,709.14	1,346,804,873.41	4,607,861,772.21	5,150,867,974.50	220,832,835.73
23 - MANTENIM. CONSTRUCCION E INFRAEST. URBANO										



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION TE										
23.76 - CONSTRUCCION DESAGUE PLUVIAL		61,678.26	61,678.26					61,678.26	61,678.26	
23.84 - RECONSTRUC. DE ALUMBRADO		4,863.35	4,863.35					4,863.35	4,863.35	
23.90 - PROVISION E INSTALACION DE SEÑALES Y		8,292.88	8,292.88					8,292.88	8,292.88	
TOTAL PROVISION E INSTALACION DE SEÑALES Y :	0.00	74,834.49	74,834.49	0.00	0.00	0.00	0.00	74,834.49	74,834.49	0.00
24 - ESPACIOS VERDES										
24.24 -		86,340.98	86,340.98					86,340.98	86,340.98	
24.51 - ESPACIOS VERDES - PQUE. CENTRAL LAS C	325,000,000.00		325,000,000.00		67,706,553.18	872,830.94	872,830.94	257,293,446.82	324,127,169.06	
24.54 - P. C. LAS COLONIAS - INFRAESTRUCTURA E	450,200,000.00		450,200,000.00		236,572,043.57	236,572,043.57	236,572,043.57	213,627,956.43	213,627,956.43	
24.55 - PARQUE LINEAL MONTE CHINGOLO	100,000,000.00		100,000,000.00					100,000,000.00	100,000,000.00	
24.56 - PARQUE LINEAL DEL OESTE	200,100,000.00		200,100,000.00		301,175,672.91	29,788,473.77	29,788,473.77	-101,075,672.91	170,311,526.23	
24.57 - PARQUE DE LA RIBERA	10,400,000.00		10,400,000.00		332,860,843.24			-322,460,843.24	10,400,000.00	
TOTAL PARQUE DE LA RIBERA	1,085,700,000.00	86,340.98	1,085,786,340.98	0.00	938,315,112.90	267,233,348.28	267,233,348.28	147,471,228.08	818,552,992.70	0.00
25 - PAISAJE URBANO										
25.51 - AV. REMEDIOS DE ESCALADA DE SAN MAR	150,100,000.00		150,100,000.00		194,294,725.38			-44,194,725.38	150,100,000.00	
25.52 - PUESTA EN VALOR DE CENTRO BARRIALE	300,000.00		300,000.00					300,000.00	300,000.00	
25.53 - REGENERACION URBANA	100,200,000.00		100,200,000.00		116,797,640.08	116,797,640.08	116,797,640.08	-16,597,640.08	-16,597,640.08	
TOTAL REGENERACION URBANA	250,600,000.00		250,600,000.00	0.00	311,092,365.46	116,797,640.08	116,797,640.08	-60,492,365.46	133,802,359.92	0.00
27 - MANTENIMIENTO DE LUMINARIAS (EP)										
27 - MANTENIMIENTO DE LUMINARIAS (EP)	1,235,540,811.00		1,235,540,811.00		101,268,412.91	101,268,412.91	101,268,412.91	1,134,272,398.09	1,134,272,398.09	
TOTAL MANTENIMIENTO DE LUMINARIAS (EP)	1,235,540,811.00		1,235,540,811.00	0.00	101,268,412.91	101,268,412.91	101,268,412.91	1,134,272,398.09	1,134,272,398.09	0.00
28 - PLAN DE INFRAESTRUCTURA HIDRAULICA										
28.77 - CONSTRUCCION AMPLIACION VIIVENDAS		11,800,823.91	11,800,823.91					11,800,823.91	11,800,823.91	
TOTAL CONSTRUCCION AMPLIACION VIIVENDAS	0.00	11,800,823.91	11,800,823.91	0.00	0.00	0.00	0.00	11,800,823.91	11,800,823.91	0.00
29 - PLAN AGUA MAS TRABAJO										
29.77 - CONSTRUCCION AMPLIACION VIVIENDAS		985,564.33	985,564.33					985,564.33	985,564.33	
TOTAL CONSTRUCCION AMPLIACION VIVIENDAS	0.00	985,564.33	985,564.33	0.00	0.00	0.00	0.00	985,564.33	985,564.33	0.00
30 - PLAN CUENCA MATANZA RIACHUELO										
30.80 - MEJORAMIENTO HABITACIONAL DE EMERG		2,303,640.21	2,303,640.21		23,620,095.65			-21,316,455.44	2,303,640.21	
30.81 - MEJORAMIENTO HABITACIONAL DE EMERG		10,814,737.37	10,814,737.37		10,936,490.95			-121,753.58	10,814,737.37	
TOTAL MEJORAMIENTO HABITACIONAL DE EMERG	0.00	13,118,377.58	13,118,377.58	0.00	34,556,586.60	0.00	0.00	-21,438,209.02	13,118,377.58	0.00
39 - PROGRAMA ESPECIAL DE EMERGENCIA EDUCAC										
39.51 - OBRAS EN CENTROS EDUCATIVOS		1.44	1.44		175,384,725.50			-175,384,724.06	1.44	
TOTAL OBRAS EN CENTROS EDUCATIVOS	0.00	1.44	1.44	0.00	175,384,725.50	0.00	0.00	-175,384,724.06	1.44	0.00



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION TE										
40 - PLAN PARA TODOS LOS ARGENTINOS										
40.81 - OBRAS VIALES		7,883.94	7,883.94					7,883.94	7,883.94	
TOTAL OBRAS VIALES	0.00	7,883.94	7,883.94	0.00	0.00	0.00	0.00	7,883.94	7,883.94	0.00
42 - PROGRAMA INVERSION SOCIAL										
42.77 - OBRAS VIALES PLURIANUALES Y CAMINO		236,847.77	236,847.77					236,847.77	236,847.77	
TOTAL OBRAS VIALES PLURIANUALES Y CAMINO	0.00	236,847.77	236,847.77	0.00	0.00	0.00	0.00	236,847.77	236,847.77	0.00
43 - PROMEBA										
43.77 - BARRIO EVA PERON		164,369.95	164,369.95					164,369.95	164,369.95	
TOTAL BARRIO EVA PERON	0.00	164,369.95	164,369.95	0.00	0.00	0.00	0.00	164,369.95	164,369.95	0.00
47 - PLAN CLOACA MAS TRABAJO										
47.77 - EJECUCION EN REDES CLOACALES		5,914,754.11	5,914,754.11		2,384,360.68			3,530,393.43	5,914,754.11	
TOTAL EJECUCION EN REDES CLOACALES	0.00	5,914,754.11	5,914,754.11	0.00	2,384,360.68	0.00	0.00	3,530,393.43	5,914,754.11	0.00
49 - PROYECTO PAVIMENTACION OBRAS DE INFRAE										
49.51 - OBRAS DE INFRAESTRUCTURA CULTURAL :		74,439.28	74,439.28					74,439.28	74,439.28	
TOTAL OBRAS DE INFRAESTRUCTURA CULTURAL :	0.00	74,439.28	74,439.28	0.00	0.00	0.00	0.00	74,439.28	74,439.28	0.00
50 - RECONSTRUIR										
50.56 -		248,202.00	248,202.00					248,202.00	248,202.00	
50.57 -		57,444.47	57,444.47					57,444.47	57,444.47	
50.75 - PLAN FEDERAL DE OBRA PUBLICA		17,191,011.39	17,191,011.39		90,079,090.28			-72,888,078.89	17,191,011.39	
50.76 - PROGRAMA RECONSTRUIR		28,440,352.62	28,440,352.62		193,318,894.04			-164,878,541.42	28,440,352.62	
TOTAL PROGRAMA RECONSTRUIR	0.00	45,937,010.48	45,937,010.48	0.00	283,397,984.32	0.00	0.00	-237,460,973.84	45,937,010.48	0.00
53 - OBRAS EMPRESTITO BCO.PROVINCIA 11321										
53.80 -		11,483.11	11,483.11					11,483.11	11,483.11	
TOTAL	0.00	11,483.11	11,483.11	0.00	0.00	0.00	0.00	11,483.11	11,483.11	0.00
54 - PLAN MAS CERCA										
54.83 - RECONVERISIONES LUMINARIAS		2,758,875.23	2,758,875.23					2,758,875.23	2,758,875.23	
TOTAL RECONVERISIONES LUMINARIAS	0.00	2,758,875.23	2,758,875.23	0.00	0.00	0.00	0.00	2,758,875.23	2,758,875.23	0.00
56 - PROGRAMA DE PAVIMENTACION URBANA										
56.70 - PAVIMENTACION Y OBRAS VIALES EN EL D		0.02	0.02		251,876,933.83			-251,876,933.81	0.02	
TOTAL PAVIMENTACION Y OBRAS VIALES EN EL D	0.00	0.02	0.02	0.00	251,876,933.83	0.00	0.00	-251,876,933.81	0.02	0.00
57 -										
57.51 - REMODELACION PLAZA GRAL,BELGRANO		399,295.71	399,295.71					399,295.71	399,295.71	
TOTAL REMODELACION PLAZA GRAL,BELGRANO	0.00	399,295.71	399,295.71	0.00	0.00	0.00	0.00	399,295.71	399,295.71	0.00



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION TE										
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA										
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA		1,334,230,857.36	1,334,230,857.36					1,334,230,857.36	1,334,230,857.36	
TOTAL BENEFICIOS DE COLOCACIONES TEMPORARIA	0.00	1,334,230,857.36	1,334,230,857.36	0.00	0.00	0.00	0.00	1,334,230,857.36	1,334,230,857.36	0.00
59 - PLAN ESTRATEGICO										
59.51 - AMPLIACION Y MEJORAS DE CENTROS DE S		1,075,199.27	1,075,199.27					1,075,199.27	1,075,199.27	
59.52 - REMODELACIONES EN EL EDIFICIO MUNICIF		4,160,034.57	4,160,034.57					4,160,034.57	4,160,034.57	
59.53 - OBRAS DEL ESTADIO EN TU BARRIO		2,168,862.61	2,168,862.61					2,168,862.61	2,168,862.61	
59.79 - REMODELACION PLAZAS Y PASEOS		7,044,330.74	7,044,330.74					7,044,330.74	7,044,330.74	
59.81 - MEJORAMINETO Y PUESTA EN VALOR DE P		3,842,653.14	3,842,653.14					3,842,653.14	3,842,653.14	
59.82 - CONSTRUCCION POLO EDUCATIVO		11,170,469.17	11,170,469.17					11,170,469.17	11,170,469.17	
59.83 - OBRAS COMPLEMENTARIAS		820,180.08	820,180.08					820,180.08	820,180.08	
TOTAL OBRAS COMPLEMENTARIAS	0.00	30,281,729.58	30,281,729.58	0.00	0.00	0.00	0.00	30,281,729.58	30,281,729.58	0.00
60 - INFRAESTRUCTURA										
60.51 -		18,292.99	18,292.99					18,292.99	18,292.99	
60.78 - RECONSTRUCCION DE PAVIMENTOS		93,159.89	93,159.89		167,459,521.11			-167,366,361.22	93,159.89	
60.79 - PAVIMENTOS	745,200,000.00	4.05	745,200,004.05	7,998,874,690.23	721,477,405.49	96,578,048.66	96,578,048.66	-7,975,152,091.67	648,621,955.39	
60.80 - LUMINARIAS	400,000.00	-99,994.13	300,005.87	316,876,284.90	489,653,155.75	142,250,285.80	142,250,285.80	-806,229,434.78	-141,950,279.93	
TOTAL LUMINARIAS	745,600,000.00	11,462.80	745,611,462.80	8,315,750,975.13	1,378,590,082.35	238,828,334.46	238,828,334.46	-8,948,729,594.68	506,783,128.34	0.00
61 - BARRIOS POPULARES										
61.51 - CUENCA MATANZA RIACHUELO	30,100,000.00		30,100,000.00	758,920,885.00	85,336,970.53	85,336,970.53	85,336,970.53	-814,157,855.53	-55,236,970.53	
61.52 - INTEGRACION SOCIO URBANA	205,300,000.00		205,300,000.00		202,522,540.46	68,705,220.49	68,705,220.49	2,777,459.54	136,594,779.51	
61.53 - VIVIENDAS EN BARRIOS POPULARES		1.00	1.00		47,674,304.00	4,755,040.00	4,755,040.00	-47,674,303.00	-4,755,039.00	
TOTAL VIVIENDAS EN BARRIOS POPULARES	235,400,000.00	1.00	235,400,001.00	758,920,885.00	335,533,814.99	158,797,231.02	158,797,231.02	-859,054,698.99	76,602,769.98	0.00
62 - HABITAT SOCIAL										
62.78 - OBRAS DE INFRAESTRUCTURA DE BARRIO					15,114,783.21			-15,114,783.21		
TOTAL OBRAS DE INFRAESTRUCTURA DE BARRIO	0.00		0.00	0.00	15,114,783.21	0.00	0.00	-15,114,783.21	0.00	0.00
63 - PLAN MEJORA DE INFRAESTRUCTURA VIAL										
63.77 - PUESTA EN VALOR DE CORREDORES DE T		0.01	0.01					0.01	0.01	
63.78 - OBRA PARA TRANSPORTE PÚBLICO					24,277,772.34			-24,277,772.34		
TOTAL OBRA PARA TRANSPORTE PÚBLICO	0.00	0.01	0.01	0.00	24,277,772.34	0.00	0.00	-24,277,772.33	0.01	0.00
64 - OBRAS VIALES URBANAS, CAMINO DE RIBERA										
64.77 - OBRAS DE INFRAESTRUCTURA VIAL- DIREC		34,779,975.92	34,779,975.92		80,752,468.27	34,521,987.18		-45,972,492.35	257,988.74	34,521,987.18
TOTAL OBRAS DE INFRAESTRUCTURA VIAL- DIRE	0.00	34,779,975.92	34,779,975.92	0.00	80,752,468.27	34,521,987.18	0.00	-45,972,492.35	257,988.74	34,521,987.18



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION TE										
65 - CENTRALIDAD										
65.79 - PUENTE CARRETERO Y PUENTES PEATON		169,846.09	169,846.09					169,846.09	169,846.09	
TOTAL PUENTE CARRETERO Y PUENTES PEATONA	0.00	169,846.09	169,846.09	0.00	0.00	0.00	0.00	169,846.09	169,846.09	0.00
66 - PREIMBA										
66.75 - PUESTA EN VALOR DE CORREDORES		0.01	0.01					0.01	0.01	
TOTAL PUESTA EN VALOR DE CORREDORES	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00
68 - PROGRAMA PROVINCIAL DE REMODELACIONE										
68.51 - OBRAS EDIFICIO MUNICIPAL		3,452,430.65	3,452,430.65					3,452,430.65	3,452,430.65	
TOTAL OBRAS EDIFICIO MUNICIPAL	0.00	3,452,430.65	3,452,430.65	0.00	0.00	0.00	0.00	3,452,430.65	3,452,430.65	0.00
72 - FONDO INFRAESTRUCTURA ESCOLAR 2026 (F.										
72 - FONDO INFRAESTRUCTURA ESCOLAR 2026 (	5,897,500,000.00	-5,897,500,000.00		689,902,300.00	139,174,510.96	12,188,958.96	12,188,958.96	-829,076,810.96	-12,188,958.96	
TOTAL FONDO INFRAESTRUCTURA ESCOLAR 2026	5,897,500,000.00	-5,897,500,000.00	0.00	689,902,300.00	139,174,510.96	12,188,958.96	12,188,958.96	-829,076,810.96	-12,188,958.96	0.00
73 - FONDO EDUCATIVO OBRAS DE INFRAESTRUCTU										
73 - FONDO EDUCATIVO OBRAS DE INFRAESTRUCTI		5,897,500,000.00	5,897,500,000.00	130,057,793.00				5,767,442,207.00	5,897,500,000.00	
TOTAL FONDO EDUCATIVO OBRAS DE INFRAESTRU	0.00	5,897,500,000.00	5,897,500,000.00	130,057,793.00	0.00	0.00	0.00	5,767,442,207.00	5,897,500,000.00	0.00
76 - RECONSTRUCCION DE PAVIMENTOS										
76.78 - RECONSTRUCCION DE PAVIMENTOS DE HC		202,538.81	202,538.81					202,538.81	202,538.81	
TOTAL RECONSTRUCCION DE PAVIMENTOS DE HO	0.00	202,538.81	202,538.81	0.00	0.00	0.00	0.00	202,538.81	202,538.81	0.00
77 - PROGRAMA MUNICIPAL (BACHEO ASFALTO) (EF										
77 - PROGRAMA MUNICIPAL (BACHEO ASFALTO) (	1,898,000,000.00		1,898,000,000.00		891,721,114.61			1,006,278,885.39	1,898,000,000.00	
TOTAL PROGRAMA MUNICIPAL (BACHEO ASFALTO	1,898,000,000.00		1,898,000,000.00	0.00	891,721,114.61	0.00	0.00	1,006,278,885.39	1,898,000,000.00	0.00
78 - PROGRAMA MUNICIPAL (BACHEO DE HORMIGÓ										
78 - PROGRAMA MUNICIPAL (BACHEO DE HORMIGO	30,000,000.00		30,000,000.00					30,000,000.00	30,000,000.00	
TOTAL PROGRAMA MUNICIPAL (BACHEO DE HORM	30,000,000.00		30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00
79 - LIMPIEZA Y MANTENIMIENTO DE DESAGÜES (E										
79 - LIMPIEZA Y MANTENIMIENTO DE DESAGÜES (	850,000,000.00		850,000,000.00		334,026,000.00			515,974,000.00	850,000,000.00	
TOTAL LIMPIEZA Y MANTENIMIENTO DE DESAGÜE	850,000,000.00		850,000,000.00	0.00	334,026,000.00	0.00	0.00	515,974,000.00	850,000,000.00	0.00
87 - RENABAP										
87.50 - INTEGRACION SOCIO URBANA DE BARRIO		28,651,288.97	28,651,288.97		755,823,776.37			-727,172,487.40	28,651,288.97	
TOTAL INTEGRACION SOCIO URBANA DE BARRIO	0.00	28,651,288.97	28,651,288.97	0.00	755,823,776.37	0.00	0.00	-727,172,487.40	28,651,288.97	0.00
88 - ARQUITECTURA										
88.51 - POLIDEPORTIVO	25,300,000.00		25,300,000.00					25,300,000.00	25,300,000.00	
88.77 -		7,588,250.68	7,588,250.68					7,588,250.68	7,588,250.68	



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION TE										
TOTAL	25,300,000.00	7,588,250.68	32,888,250.68	0.00	0.00	0.00	0.00	32,888,250.68	32,888,250.68	0.00
89 - PLAN ARGENTINA HACE										
89.52 - H.C.D		19,769,339.95	19,769,339.95		9,141,579.65			10,627,760.30	19,769,339.95	
89.75 - PUESTA EN VALOR DE CORREDORES Y CAI		12.91	12.91		653,804,015.29			-653,804,002.38	12.91	
89.76 - PUESTA EN VALOR DE PARQUES Y PLAZA					109,034,441.78			-109,034,441.78		
TOTAL PUESTA EN VALOR DE PARQUES Y PLAZAS	0.00	19,769,352.86	19,769,352.86	0.00	771,980,036.72	0.00	0.00	-752,210,683.86	19,769,352.86	0.00
TOTAL SECRETARÍA DE PLANIFICACION TERRITORI	15,554,374,159.96	4,958,480,971.75	20,512,855,131.71	10,126,698,409.23	8,703,848,297.35	2,497,273,622.03	2,241,918,799.12	1,682,308,425.13	18,015,581,509.68	255,354,822.91
1.1.1.01.13.000 - SECRETARIA DE DESARROLLO SOC										
01 - CONDUCCION										
01 - CONDUCCION	1,952,100,406.76	449,128.19	1,952,549,534.95		472,803,864.73	405,178,583.71	346,155,002.71	1,479,745,670.22	1,547,370,951.24	59,023,581.00
TOTAL CONDUCCION	1,952,100,406.76	449,128.19	1,952,549,534.95	0.00	472,803,864.73	405,178,583.71	346,155,002.71	1,479,745,670.22	1,547,370,951.24	59,023,581.00
31 - MESA BONAERENSE										
31 - MESA BONAERENSE	10,000,000,000.00	191,554,164.31	10,191,554,164.31	2,351,826,677.40	4,880,165,889.80	2,053,750,587.40	2,053,750,587.40	2,959,561,597.11	8,137,803,576.91	
TOTAL MESA BONAERENSE	10,000,000,000.00	191,554,164.31	10,191,554,164.31	2,351,826,677.40	4,880,165,889.80	2,053,750,587.40	2,053,750,587.40	2,959,561,597.11	8,137,803,576.91	0.00
32 - S.A.E. (SERVICIO ALIMENTARIO ESCOLAR)										
32 - S.A.E. (SERVICIO ALIMENTARIO ESCOLAR)	10,697,015,442.56	1,428,223,005.30	12,125,238,447.86	2,647,294,860.80	6,132,922,076.86	576,050,184.66	532,946,477.32	3,345,021,510.20	11,549,188,263.20	43,103,707.34
TOTAL S.A.E. (SERVICIO ALIMENTARIO ESCOLAR)	10,697,015,442.56	1,428,223,005.30	12,125,238,447.86	2,647,294,860.80	6,132,922,076.86	576,050,184.66	532,946,477.32	3,345,021,510.20	11,549,188,263.20	43,103,707.34
37 - DESARROLLO SOCIAL PARA LA INCLUSION										
37 - DESARROLLO SOCIAL PARA LA INCLUSION	3,161,854,718.40	570,885,177.37	3,732,739,895.77	1,701,872,922.30	1,070,354,317.38	821,272,792.43	667,237,999.71	960,512,656.09	2,911,467,103.34	154,034,792.72
TOTAL DESARROLLO SOCIAL PARA LA INCLUSION	3,161,854,718.40	570,885,177.37	3,732,739,895.77	1,701,872,922.30	1,070,354,317.38	821,272,792.43	667,237,999.71	960,512,656.09	2,911,467,103.34	154,034,792.72
38 - FONDO DE FORTALECIMIENTO DE PROGRAMA										
38 - FONDO DE FORTALECIMIENTO DE PROGRAMA	1,800,023,499.00	70,324,783.27	1,870,348,282.27		347,858,912.94	249,748,591.94	169,926,607.94	1,522,489,369.33	1,620,599,690.33	79,821,984.00
TOTAL FONDO DE FORTALECIMIENTO DE PROGRAI	1,800,023,499.00	70,324,783.27	1,870,348,282.27	0.00	347,858,912.94	249,748,591.94	169,926,607.94	1,522,489,369.33	1,620,599,690.33	79,821,984.00
39 - PLAN ALIMENTARIO										
39 - PLAN ALIMENTARIO	4,670,547,129.00		4,670,547,129.00	299,710,000.00	2,708,084,806.58	852,593,690.60	835,953,940.60	1,662,752,322.42	3,817,953,438.40	16,639,750.00
TOTAL PLAN ALIMENTARIO	4,670,547,129.00		4,670,547,129.00	299,710,000.00	2,708,084,806.58	852,593,690.60	835,953,940.60	1,662,752,322.42	3,817,953,438.40	16,639,750.00
40 - FONDO PARA EL DESARROLLO COMUNITARIO										
40 - FONDO PARA EL DESARROLLO COMUNITARIO		69,886,097.40	69,886,097.40					69,886,097.40	69,886,097.40	
TOTAL FONDO PARA EL DESARROLLO COMUNITAF	0.00	69,886,097.40	69,886,097.40	0.00	0.00	0.00	0.00	69,886,097.40	69,886,097.40	0.00
46 - PROGRAMA ENVION										
46 - PROGRAMA ENVION	100,000,000.00	10,639,603.64	110,639,603.64		19,687,520.00	13,407,880.00	9,164,880.00	90,952,083.64	97,231,723.64	4,243,000.00



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1.1.1.01.13.000 - SECRETARIA DE DESARROLLO SOC										
TOTAL PROGRAMA ENVION	100,000,000.00	10,639,603.64	110,639,603.64	0.00	19,687,520.00	13,407,880.00	9,164,880.00	90,952,083.64	97,231,723.64	4,243,000.00
47 - FONDO EDUCATIVO SAEM										
47 - FONDO EDUCATIVO SAEM		1,179,000,000.40	1,179,000,000.40	304,203,926.40				874,796,074.00	1,179,000,000.40	
TOTAL FONDO EDUCATIVO SAEM	0.00	1,179,000,000.40	1,179,000,000.40	304,203,926.40	0.00	0.00	0.00	874,796,074.00	1,179,000,000.40	0.00
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA										
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA		366,776,913.50	366,776,913.50					366,776,913.50	366,776,913.50	
TOTAL BENEFICIOS DE COLOCACIONES TEMPORA	0.00	366,776,913.50	366,776,913.50	0.00	0.00	0.00	0.00	366,776,913.50	366,776,913.50	0.00
59 - INCUBADORA										
59 - INCUBADORA		132,000.00	132,000.00					132,000.00	132,000.00	
TOTAL INCUBADORA	0.00	132,000.00	132,000.00	0.00	0.00	0.00	0.00	132,000.00	132,000.00	0.00
90 - DIFERENTES ACTIVIDADES SOCIALES										
90.01 - CENTRO DE DIA		15,591,073.94	15,591,073.94					15,591,073.94	15,591,073.94	
90.02 - OPERADORES DE CALLE	48,681,367.00	16,813,474.00	65,494,841.00		11,823,040.00	8,497,810.00	5,911,520.00	53,671,801.00	56,997,031.00	2,586,290.00
90.03 - VIOLENCIA DE GENERO		5,628.00	5,628.00					5,628.00	5,628.00	
90.04 - AUH		360,328.20	360,328.20					360,328.20	360,328.20	
90.09 - CASA DE ABRIGO	72,750,113.00	32,857,254.34	105,607,367.34		17,050,000.00	11,625,000.00	7,750,000.00	88,557,367.34	93,982,367.34	3,875,000.00
90.10 - PROGRAMA DE DESARROLLO INFANTIL		347,166.60	347,166.60					347,166.60	347,166.60	
90.11 - BIEN ACTIVO		112,770.00	112,770.00					112,770.00	112,770.00	
90.12 - AUTONOMIA JOVEN	72,477,780.00	4,356,221.04	76,834,001.04		4,232,632.00	2,412,600.00	2,116,316.00	72,601,369.04	74,421,401.04	296,284.00
90.13 - COMUNIDADES SIN VIOLENCIA		31,213.81	31,213.81		4,047,401.92	3,035,546.48	2,023,698.48	-4,016,188.11	-3,004,332.67	1,011,848.00
90.14 - JUGUEMOS PIOLA	15,000,000.00	20,636,046.00	35,636,046.00					35,636,046.00	35,636,046.00	
90.15 - BARRIO ADENTRIO	15,000,000.00	20,636,046.00	35,636,046.00					35,636,046.00	35,636,046.00	
90.16 - FORTALECIMIENTO DE JUGOTECA	15,000,000.00	28,821,240.00	43,821,240.00					43,821,240.00	43,821,240.00	
TOTAL FORTALECIMIENTO DE JUGOTECA	238,909,260.00	140,568,461.93	379,477,721.93	0.00	37,153,073.92	25,570,956.48	17,801,534.48	342,324,648.01	353,906,765.45	7,769,422.00
TOTAL SECRETARIA DE DESARROLLO SOCIAL	32,620,450,455.72	4,028,439,335.31	36,648,889,791.03	7,304,908,386.90	15,669,030,462.21	4,997,573,267.22	4,632,937,030.16	13,674,950,941.92	31,651,316,523.81	364,636,237.06
1.1.1.01.14.000 - SECRETARIA DE ESPACIOS Y SERV										
01 - CONDUCCIÓN Y ADMINISTRACION										
01 - CONDUCCIÓN Y ADMINISTRACION	7,591,389,687.32	-3,415,095,949.00	4,176,293,738.32	16,000,000.00	913,443,207.42	777,584,259.01	675,593,242.98	3,246,850,530.90	3,398,709,479.31	101,991,016.03
TOTAL CONDUCCIÓN Y ADMINISTRACION	7,591,389,687.32	-3,415,095,949.00	4,176,293,738.32	16,000,000.00	913,443,207.42	777,584,259.01	675,593,242.98	3,246,850,530.90	3,398,709,479.31	101,991,016.03
08 - RECOLECCION Y TRATAMIENTO DE RESIDUOS										
08 - RECOLECCION Y TRATAMIENTO DE RESIDUO	62,010,000,000.00		62,010,000,000.00		75,407,660,511.28	15,305,520,861.02	14,910,219,518.17	13,397,660,511.28	46,704,479,138.98	395,301,342.85



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1.1.1.01.14.000 - SECRETARIA DE ESPACIOS Y SERV										
TOTAL RECOLECCION Y TRATAMIENTO DE RESIDU	62,010,000,000.00		62,010,000,000.00	0.00	75,407,660,511.28	15,305,520,861.02	14,910,219,518.17	13,397,660,511.28	46,704,479,138.98	395,301,342.85
21 - CEMENTERIO										
21 - CEMENTERIO	996,655,848.48		996,655,848.48		241,402,378.41	221,146,804.91	190,575,283.49	755,253,470.07	775,509,043.57	30,571,521.42
TOTAL CEMENTERIO	996,655,848.48		996,655,848.48	0.00	241,402,378.41	221,146,804.91	190,575,283.49	755,253,470.07	775,509,043.57	30,571,521.42
22 - HIGIENE URBANA										
22 - HIGIENE URBANA	11,874,541,692.48		11,874,541,692.48	335,514,649.71	1,369,568,307.31	1,191,063,127.06	875,941,731.40	10,169,458,735.46	10,683,478,565.42	315,121,395.66
TOTAL HIGIENE URBANA	11,874,541,692.48		11,874,541,692.48	335,514,649.71	1,369,568,307.31	1,191,063,127.06	875,941,731.40	10,169,458,735.46	10,683,478,565.42	315,121,395.66
30 - CONVENIOS ACUMAR										
30 - CONVENIOS ACUMAR		1,738,291.17	1,738,291.17					1,738,291.17	1,738,291.17	
TOTAL CONVENIOS ACUMAR	0.00	1,738,291.17	1,738,291.17	0.00	0.00	0.00	0.00	1,738,291.17	1,738,291.17	0.00
41 - DEFENSA CIVIL										
41 - DEFENSA CIVIL	1,051,074,188.32		1,051,074,188.32	29,037,010.00	296,794,870.51	290,775,620.51	242,561,054.34	725,242,307.81	760,298,567.81	48,214,566.17
TOTAL DEFENSA CIVIL	1,051,074,188.32		1,051,074,188.32	29,037,010.00	296,794,870.51	290,775,620.51	242,561,054.34	725,242,307.81	760,298,567.81	48,214,566.17
74 - MANTENIMIENTO DE ESPACIOS VERDES										
74 - MANTENIMIENTO DE ESPACIOS VERDES	3,251,782,311.48		3,251,782,311.48	159,000,001.60	1,901,551,380.87	1,725,875,450.08	1,351,701,683.81	1,191,230,929.01	1,525,906,861.40	374,173,766.27
TOTAL MANTENIMIENTO DE ESPACIOS VERDES	3,251,782,311.48		3,251,782,311.48	159,000,001.60	1,901,551,380.87	1,725,875,450.08	1,351,701,683.81	1,191,230,929.01	1,525,906,861.40	374,173,766.27
75 - AMBIENTE										
75 - AMBIENTE	17,933,036.00		17,933,036.00	3,400,000.00	220,792,279.16	184,610,920.00	148,512,520.00	-206,259,243.16	-166,677,884.00	36,098,400.00
TOTAL AMBIENTE	17,933,036.00		17,933,036.00	3,400,000.00	220,792,279.16	184,610,920.00	148,512,520.00	-206,259,243.16	-166,677,884.00	36,098,400.00
TOTAL SECRETARIA DE ESPACIOS Y SERVICIOS PU	86,793,376,764.08	-3,413,357,657.83	83,380,019,106.25	542,951,661.31	80,351,212,934.96	19,696,577,042.59	18,395,105,034.19	2,485,854,509.98	33,683,442,063.66	1,301,472,008.40
1.1.1.01.15.000 - SECRETARIA DE SEGURIDAD CIUDADANA										
01 - CONDUCCION										
01 - CONDUCCION	1,993,364,195.60	758,400.00	1,994,122,595.60	17,160,090.00	583,887,821.32	490,451,923.33	268,684,204.35	1,393,074,684.28	1,503,670,672.27	221,767,718.98
TOTAL CONDUCCION	1,993,364,195.60	758,400.00	1,994,122,595.60	17,160,090.00	583,887,821.32	490,451,923.33	268,684,204.35	1,393,074,684.28	1,503,670,672.27	221,767,718.98
42 - ORDENAMIENTO URBANO										
42 - ORDENAMIENTO URBANO	8,614,668,655.52	45,246.68	8,614,713,902.20	319,540,250.00	1,415,717,428.82	1,317,894,830.82	851,862,769.23	6,879,456,223.38	7,296,819,071.38	466,032,061.59
TOTAL ORDENAMIENTO URBANO	8,614,668,655.52	45,246.68	8,614,713,902.20	319,540,250.00	1,415,717,428.82	1,317,894,830.82	851,862,769.23	6,879,456,223.38	7,296,819,071.38	466,032,061.59
43 - SEGURIDAD CIUDADANA										
43 - SEGURIDAD CIUDADANA	11,732,180,613.08	7,790,530.66	11,739,971,143.74	366,357,657.40	4,217,114,196.28	2,546,420,318.19	2,082,565,182.66	7,156,499,290.06	9,193,550,825.55	463,855,135.53
TOTAL SEGURIDAD CIUDADANA	11,732,180,613.08	7,790,530.66	11,739,971,143.74	366,357,657.40	4,217,114,196.28	2,546,420,318.19	2,082,565,182.66	7,156,499,290.06	9,193,550,825.55	463,855,135.53
45 - JUSTICIA Y PARTICIPACION CIUDADANA										



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
1.1.1.01.15.000 - SECRETARIA DE SEGURIDAD CIUDADANA										
45 - JUSTICIA Y PARTICIPACION CIUDADANA	694,844,726.68		694,844,726.68		182,468,573.49	168,898,073.49	131,121,800.30	512,376,153.19	525,946,653.19	37,776,273.19
TOTAL JUSTICIA Y PARTICIPACION CIUDADANA	694,844,726.68		694,844,726.68	0.00	182,468,573.49	168,898,073.49	131,121,800.30	512,376,153.19	525,946,653.19	37,776,273.19
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA										
58 - BENEFICIOS DE COLOCACIONES TEMPORARI		106,145,499.83	106,145,499.83					106,145,499.83	106,145,499.83	
TOTAL BENEFICIOS DE COLOCACIONES TEMPORA	0.00	106,145,499.83	106,145,499.83	0.00	0.00	0.00	0.00	106,145,499.83	106,145,499.83	0.00
77 - PUESTA EN VALOR DE DARSENAS DE BUSES U										
77.51 - DARSENAS -ESTACION DE COLECTIVO LAN	50,000,000.00		50,000,000.00					50,000,000.00	50,000,000.00	
TOTAL DARSENAS -ESTACION DE COLECTIVO LAN	50,000,000.00		50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00
TOTAL SECRETARIA DE SEGURIDAD CIUDADANA Y C	23,085,058,190.88	114,739,677.17	23,199,797,868.05	703,057,997.40	6,399,188,019.91	4,523,665,145.83	3,334,233,956.54	16,097,551,850.74	18,676,132,722.22	1,189,431,189.29
1.1.1.01.20.000 - DEFENSORIA DEL PUEBLO										
01 - CONDUCCION Y ADMINISTRACION										
01 - CONDUCCION Y ADMINISTRACION	728,189,537.16		728,189,537.16		164,806,134.17	161,397,609.07	145,457,460.82	563,383,402.99	566,791,928.09	15,940,148.25
TOTAL CONDUCCION Y ADMINISTRACION	728,189,537.16		728,189,537.16	0.00	164,806,134.17	161,397,609.07	145,457,460.82	563,383,402.99	566,791,928.09	15,940,148.25
TOTAL DEFENSORIA DEL PUEBLO	728,189,537.16	0.00	728,189,537.16	0.00	164,806,134.17	161,397,609.07	145,457,460.82	563,383,402.99	566,791,928.09	15,940,148.25
1.1.1.01.21.000 - SECRETARIA DE LEGAL Y TECNICA										
01 - CONDUCCION										
01 - CONDUCCION	3,006,499,122.28		3,006,499,122.28	5,650,000.00	696,359,677.63	668,857,112.30	562,981,396.99	2,304,489,444.65	2,337,642,009.98	105,875,715.31
TOTAL CONDUCCION	3,006,499,122.28		3,006,499,122.28	5,650,000.00	696,359,677.63	668,857,112.30	562,981,396.99	2,304,489,444.65	2,337,642,009.98	105,875,715.31
TOTAL SECRETARIA DE LEGAL Y TECNICA	3,006,499,122.28	0.00	3,006,499,122.28	5,650,000.00	696,359,677.63	668,857,112.30	562,981,396.99	2,304,489,444.65	2,337,642,009.98	105,875,715.31
1.1.1.01.22.000 - VICEJEFATURA DE GABINETE										
01 - CONDUCCION										
01 - CONDUCCION	1,523,653,755.08		1,523,653,755.08	1,137,821.90	456,148,763.64	407,596,827.64	341,454,502.59	1,066,367,169.54	1,116,056,927.44	66,142,325.05
TOTAL CONDUCCION	1,523,653,755.08		1,523,653,755.08	1,137,821.90	456,148,763.64	407,596,827.64	341,454,502.59	1,066,367,169.54	1,116,056,927.44	66,142,325.05
23 - PERSONAL										
23 - PERSONAL	2,036,249,556.92		2,036,249,556.92		267,137,424.10	267,137,424.10	216,381,710.80	1,769,112,132.82	1,769,112,132.82	50,755,713.30
TOTAL PERSONAL	2,036,249,556.92		2,036,249,556.92	0.00	267,137,424.10	267,137,424.10	216,381,710.80	1,769,112,132.82	1,769,112,132.82	50,755,713.30
71 - SUBSECRETARIA DE GESTION CIUDADANA										



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Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.22.000 - VICEJEFATURA DE GABINETE										
71 - SUBSECRETARIA DE GESTION CIUDADANA	1,935,857,080.56		1,935,857,080.56	7,614,070.45	561,668,553.10	531,053,553.10	466,657,288.00	1,366,574,457.01	1,404,803,527.46	64,396,265.10
TOTAL SUBSECRETARIA DE GESTION CIUDADANA	1,935,857,080.56		1,935,857,080.56	7,614,070.45	561,668,553.10	531,053,553.10	466,657,288.00	1,366,574,457.01	1,404,803,527.46	64,396,265.10
TOTAL VICEJEFATURA DE GABINETE	5,495,760,392.56	0.00	5,495,760,392.56	8,751,892.35	1,284,954,740.84	1,205,787,804.84	1,024,493,501.39	4,202,053,759.37	4,289,972,587.72	181,294,303.45
1.1.1.02.00.000 - HONORABLE CONCEJO DELIBERAN										
01 - DICTADO DE NORMAS LEGALES										
01 - DICTADO DE NORMAS LEGALES	3,590,136,142.00		3,590,136,142.00	8,111,281.50	658,672,548.48	634,327,548.48	553,007,331.89	2,923,352,312.02	2,955,808,593.52	81,320,216.59
TOTAL DICTADO DE NORMAS LEGALES	3,590,136,142.00		3,590,136,142.00	8,111,281.50	658,672,548.48	634,327,548.48	553,007,331.89	2,923,352,312.02	2,955,808,593.52	81,320,216.59
TOTAL HONORABLE CONCEJO DELIBERANTE	3,590,136,142.00	0.00	3,590,136,142.00	8,111,281.50	658,672,548.48	634,327,548.48	553,007,331.89	2,923,352,312.02	2,955,808,593.52	81,320,216.59
1.1.1.02.09.000 - SERVICIOS DE LA DEUDA										
93 - DEUDA FLOTANTE										
93 - DEUDA FLOTANTE					2,500,000.00	2,500,000.00	2,500,000.00	-2,500,000.00	-2,500,000.00	
TOTAL DEUDA FLOTANTE	0.00		0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	-2,500,000.00	-2,500,000.00	0.00
TOTAL SERVICIOS DE LA DEUDA	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	-2,500,000.00	-2,500,000.00	0.00
TOTALES GENERALES	259,797,588,554.00	14,471,662,465.77	274,269,251,019.77	21,076,449,253.06	147,055,226,680.00	63,164,774,994.79	57,331,198,980.42	106,137,575,086.71	211,104,476,024.98	5,833,576,014.37