



ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2024 Hasta 30/06/2024

Presupuesto: 2024

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										
01 - CONDUCCIÓN EJECUTIVA	275,378,074.02	56,776,224.67	332,154,298.69	9,922,000.00	172,841,949.08	165,312,733.60	143,417,189.11	149,390,349.61	166,841,565.09	21,895,544.49
TOTAL CONDUCCIÓN EJECUTIVA	275,378,074.02	56,776,224.67	332,154,298.69	9,922,000.00	172,841,949.08	165,312,733.60	143,417,189.11	149,390,349.61	166,841,565.09	21,895,544.49
TOTAL CONDUCCIÓN EJECUTIVA	275,378,074.02	56,776,224.67	332,154,298.69	9,922,000.00	172,841,949.08	165,312,733.60	143,417,189.11	149,390,349.61	166,841,565.09	21,895,544.49
05 - UNIDAD GABINETE DE ASESORES										
05 - UNIDAD GABINETE DE ASESORES										
05 - UNIDAD GABINETE DE ASESORES		12,000,000.00	12,000,000.00		264,249.84	264,249.84	264,249.84	11,735,750.16	11,735,750.16	
TOTAL UNIDAD GABINETE DE ASESORES	0.00	12,000,000.00	12,000,000.00	0.00	264,249.84	264,249.84	264,249.84	11,735,750.16	11,735,750.16	0.00
TOTAL UNIDAD GABINETE DE ASESORES	0.00	12,000,000.00	12,000,000.00	0.00	264,249.84	264,249.84	264,249.84	11,735,750.16	11,735,750.16	0.00
17 - ADMINISTRACIÓN DE JUSTICIA DE FALTAS										
17 - ADMINISTRACIÓN DE JUSTICIA DE FALTAS										
17 - ADMINISTRACIÓN DE JUSTICIA DE FALTAS	366,339,279.64	101,772,577.76	468,111,857.40		229,297,505.44	226,615,697.22	204,862,195.32	238,814,351.96	241,496,160.18	21,753,501.90
TOTAL ADMINISTRACIÓN DE JUSTICIA DE FALTA	366,339,279.64	101,772,577.76	468,111,857.40	0.00	229,297,505.44	226,615,697.22	204,862,195.32	238,814,351.96	241,496,160.18	21,753,501.90
TOTAL ADMINISTRACIÓN DE JUSTICIA DE FALTAS	366,339,279.64	101,772,577.76	468,111,857.40	0.00	229,297,505.44	226,615,697.22	204,862,195.32	238,814,351.96	241,496,160.18	21,753,501.90
TOTAL INTENDENTE MUNICIPAL	641,717,353.66	170,548,802.43	812,266,156.09	9,922,000.00	402,403,704.36	392,192,680.66	348,543,634.27	399,940,451.73	420,073,475.43	43,649,046.39
1.1.1.01.02.000 - SECRETARIA DE ECONOMIA Y FINA										
01 - ADMINISTRACIÓN ECONÓMICA Y FINANCIERA										
01 - ADMINISTRACIÓN ECONÓMICA Y FINANCIERA										
01 - ADMINISTRACIÓN ECONÓMICA Y FINANCIER	3,659,769,998.88	1,172,277,463.50	4,832,047,462.38	24,909,250.00	1,573,440,699.62	1,553,135,248.73	1,427,181,566.74	3,233,697,512.76	3,278,912,213.65	125,953,681.99
TOTAL ADMINISTRACIÓN ECONÓMICA Y FINANCI	3,659,769,998.88	1,172,277,463.50	4,832,047,462.38	24,909,250.00	1,573,440,699.62	1,553,135,248.73	1,427,181,566.74	3,233,697,512.76	3,278,912,213.65	125,953,681.99
TOTAL ADMINISTRACIÓN ECONÓMICA Y FINANCI	3,659,769,998.88	1,172,277,463.50	4,832,047,462.38	24,909,250.00	1,573,440,699.62	1,553,135,248.73	1,427,181,566.74	3,233,697,512.76	3,278,912,213.65	125,953,681.99
23 - RECURSOS HUMANOS										
23 - RECURSOS HUMANOS										
23 - RECURSOS HUMANOS		18,882,988.00	18,882,988.00		280,062,582.54	261,179,594.54	228,648,552.22	-261,179,594.54	-242,296,606.54	32,531,042.32
TOTAL RECURSOS HUMANOS	0.00	18,882,988.00	18,882,988.00	0.00	280,062,582.54	261,179,594.54	228,648,552.22	-261,179,594.54	-242,296,606.54	32,531,042.32
TOTAL RECURSOS HUMANOS	0.00	18,882,988.00	18,882,988.00	0.00	280,062,582.54	261,179,594.54	228,648,552.22	-261,179,594.54	-242,296,606.54	32,531,042.32
TOTAL SECRETARIA DE ECONOMIA Y FINANZAS	3,659,769,998.88	1,191,160,451.50	4,850,930,450.38	24,909,250.00	1,853,503,282.16	1,814,314,843.27	1,655,830,118.96	2,972,517,918.22	3,036,615,607.11	158,484,724.31
1.1.1.01.03.000 - SECRETARIA DE GOBIERNO										
01 - CONDUCCION ADMINISTRATIVA										
01 - CONDUCCION ADMINISTRATIVA										



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Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.03.000 - SECRETARIA DE GOBIERNO										
01 - CONDUCCION ADMINISTRATIVA	450,963,602.77	135,619,725.14	586,583,327.91	2,401,850.00	278,316,793.94	276,248,473.77	243,538,066.61	305,864,683.97	310,334,854.14	32,710,407.16
TOTAL CONDUCCION ADMINISTRATIVA	450,963,602.77	135,619,725.14	586,583,327.91	2,401,850.00	278,316,793.94	276,248,473.77	243,538,066.61	305,864,683.97	310,334,854.14	32,710,407.16
TOTAL CONDUCCION ADMINISTRATIVA	450,963,602.77	135,619,725.14	586,583,327.91	2,401,850.00	278,316,793.94	276,248,473.77	243,538,066.61	305,864,683.97	310,334,854.14	32,710,407.16
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVACI										
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVAC										
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVAC	927,950,444.86	465,178,630.29	1,393,129,075.15	325,805,232.03	413,244,724.60	238,924,428.48	182,645,372.03	654,079,118.52	1,154,204,646.67	56,279,056.45
TOTAL SUBSECRETARIA DE TECNOLOGIA E INN	927,950,444.86	465,178,630.29	1,393,129,075.15	325,805,232.03	413,244,724.60	238,924,428.48	182,645,372.03	654,079,118.52	1,154,204,646.67	56,279,056.45
TOTAL SUBSECRETARIA DE TECNOLOGIA E INNO	927,950,444.86	465,178,630.29	1,393,129,075.15	325,805,232.03	413,244,724.60	238,924,428.48	182,645,372.03	654,079,118.52	1,154,204,646.67	56,279,056.45
03 - SUBSECRETARIA LEGAL Y TECNICA										
03 - SUBSECRETARIA LEGAL Y TECNICA										
03 - SUBSECRETARIA LEGAL Y TECNICA		285,690.00	285,690.00		169,458,293.56	169,458,293.56	156,986,809.59	-169,172,603.56	-169,172,603.56	12,471,483.97
TOTAL SUBSECRETARIA LEGAL Y TECNICA	0.00	285,690.00	285,690.00	0.00	169,458,293.56	169,458,293.56	156,986,809.59	-169,172,603.56	-169,172,603.56	12,471,483.97
TOTAL SUBSECRETARIA LEGAL Y TECNICA	0.00	285,690.00	285,690.00	0.00	169,458,293.56	169,458,293.56	156,986,809.59	-169,172,603.56	-169,172,603.56	12,471,483.97
TOTAL SECRETARIA DE GOBIERNO	1,378,914,047.63	601,084,045.43	1,979,998,093.06	328,207,082.03	861,019,812.10	684,631,195.81	583,170,248.23	790,771,198.93	1,295,366,897.25	101,460,947.58
1.1.1.01.04.000 - SECRETARIA DE EDUCACION										
01 - CONDUCCION										
01 - CONDUCCION										
01 - CONDUCCION	249,573,602.46	63,399,714.80	312,973,317.26		145,215,608.82	125,048,022.68	106,414,845.44	167,757,708.44	187,925,294.58	18,633,177.24
TOTAL CONDUCCION	249,573,602.46	63,399,714.80	312,973,317.26	0.00	145,215,608.82	125,048,022.68	106,414,845.44	167,757,708.44	187,925,294.58	18,633,177.24
TOTAL CONDUCCION	249,573,602.46	63,399,714.80	312,973,317.26	0.00	145,215,608.82	125,048,022.68	106,414,845.44	167,757,708.44	187,925,294.58	18,633,177.24
25 - EDUCACION SUPERIOR Y CENTROS EDUCATIV										
25 - EDUCACION SUPERIOR Y CENTROS EDUCATI'										
25 - EDUCACION SUPERIOR Y CENTROS EDUCATI'	1,808,668,701.83	616,524,096.75	2,425,192,798.58		1,306,599,175.72	1,306,599,175.72	1,150,885,985.41	1,118,593,622.86	1,118,593,622.86	155,713,190.31
TOTAL EDUCACION SUPERIOR Y CENTROS EDUC	1,808,668,701.83	616,524,096.75	2,425,192,798.58	0.00	1,306,599,175.72	1,306,599,175.72	1,150,885,985.41	1,118,593,622.86	1,118,593,622.86	155,713,190.31
TOTAL EDUCACION SUPERIOR Y CENTROS EDUCA	1,808,668,701.83	616,524,096.75	2,425,192,798.58	0.00	1,306,599,175.72	1,306,599,175.72	1,150,885,985.41	1,118,593,622.86	1,118,593,622.86	155,713,190.31
31 - MESA BONAERENSE										
31 - MESA BONAERENSE										
31 - MESA BONAERENSE	6,652,447,932.60	3,414,321.68	6,655,862,254.28	3,247,287,240.00	3,762,152,293.02	1,997,853,065.03	1,955,284,019.85	-353,577,278.74	4,658,009,189.25	42,569,045.18
TOTAL MESA BONAERENSE	6,652,447,932.60	3,414,321.68	6,655,862,254.28	3,247,287,240.00	3,762,152,293.02	1,997,853,065.03	1,955,284,019.85	-353,577,278.74	4,658,009,189.25	42,569,045.18
TOTAL MESA BONAERENSE	6,652,447,932.60	3,414,321.68	6,655,862,254.28	3,247,287,240.00	3,762,152,293.02	1,997,853,065.03	1,955,284,019.85	-353,577,278.74	4,658,009,189.25	42,569,045.18
32 - S.A.E. SERVICIO ALIMENTARIO ESCOLAR										
32 - S.A.E. SERVICIO ALIMENTARIO ESCOLAR										
32 - S.A.E. SERVICIO ALIMENTARIO ESCOLAR	3,389,705,299.59	12,191,743.72	3,401,897,043.31	3,637,513,790.90	2,907,954,820.66	775,656,236.14	707,371,409.67	-3,143,571,568.25	2,626,240,807.17	68,284,826.47



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1.1.1.01.04.000 - SECRETARIA DE EDUCACION										
TOTAL S.A.E. SERVICIO ALIMENTARIO ESCOLAR	3,389,705,299.59	12,191,743.72	3,401,897,043.31	3,637,513,790.90	2,907,954,820.66	775,656,236.14	707,371,409.67	-3,143,571,568.25	2,626,240,807.17	68,284,826.47
TOTAL S.A.E. SERVICIO ALIMENTARIO ESCOLAR	3,389,705,299.59	12,191,743.72	3,401,897,043.31	3,637,513,790.90	2,907,954,820.66	775,656,236.14	707,371,409.67	-3,143,571,568.25	2,626,240,807.17	68,284,826.47
33 - JUVENTUD Y EMPLEO										
33 - JUVENTUD Y EMPLEO										
33 - JUVENTUD Y EMPLEO					82,387,804.46	82,387,804.46	68,607,036.72	-82,387,804.46	-82,387,804.46	13,780,767.74
TOTAL JUVENTUD Y EMPLEO	0.00		0.00	0.00	82,387,804.46	82,387,804.46	68,607,036.72	-82,387,804.46	-82,387,804.46	13,780,767.74
TOTAL JUVENTUD Y EMPLEO	0.00		0.00	0.00	82,387,804.46	82,387,804.46	68,607,036.72	-82,387,804.46	-82,387,804.46	13,780,767.74
36 - DEPORTE										
36 - DEPORTE										
36 - DEPORTE					515,026,926.76	515,026,926.76	479,301,495.85	-515,026,926.76	-515,026,926.76	35,725,430.91
TOTAL DEPORTE	0.00		0.00	0.00	515,026,926.76	515,026,926.76	479,301,495.85	-515,026,926.76	-515,026,926.76	35,725,430.91
TOTAL DEPORTE	0.00		0.00	0.00	515,026,926.76	515,026,926.76	479,301,495.85	-515,026,926.76	-515,026,926.76	35,725,430.91
40 - INDUSTRIAS CREATIVAS										
40 - INDUSTRIAS CREATIVAS										
40 - INDUSTRIAS CREATIVAS	121,789,381.83	-104,714,441.52	17,074,940.31		28,169,877.86	27,579,877.86	15,175,165.33	-11,094,937.55	-10,504,937.55	12,404,712.53
TOTAL INDUSTRIAS CREATIVAS	121,789,381.83	-104,714,441.52	17,074,940.31	0.00	28,169,877.86	27,579,877.86	15,175,165.33	-11,094,937.55	-10,504,937.55	12,404,712.53
TOTAL INDUSTRIAS CREATIVAS	121,789,381.83	-104,714,441.52	17,074,940.31	0.00	28,169,877.86	27,579,877.86	15,175,165.33	-11,094,937.55	-10,504,937.55	12,404,712.53
55 - FONDO EDUCATIVO										
55 - FONDO EDUCATIVO										
55 - FONDO EDUCATIVO	2,805,000,000.00	609,571,877.49	3,414,571,877.49	794,472,483.73	1,912,609,368.72	715,421,587.42	689,937,504.61	707,490,025.04	2,699,150,290.07	25,484,082.81
TOTAL FONDO EDUCATIVO	2,805,000,000.00	609,571,877.49	3,414,571,877.49	794,472,483.73	1,912,609,368.72	715,421,587.42	689,937,504.61	707,490,025.04	2,699,150,290.07	25,484,082.81
TOTAL FONDO EDUCATIVO	2,805,000,000.00	609,571,877.49	3,414,571,877.49	794,472,483.73	1,912,609,368.72	715,421,587.42	689,937,504.61	707,490,025.04	2,699,150,290.07	25,484,082.81
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARI		941,287,892.16	941,287,892.16					941,287,892.16	941,287,892.16	
TOTAL BENEFICIO DE COLOCACIONES TEMPORA	0.00	941,287,892.16	941,287,892.16	0.00	0.00	0.00	0.00	941,287,892.16	941,287,892.16	0.00
TOTAL BENEFICIO DE COLOCACIONES TEMPORAF	0.00	941,287,892.16	941,287,892.16	0.00	0.00	0.00	0.00	941,287,892.16	941,287,892.16	0.00
70 - DIFERENTES PROGRAMAS SOCIALES Y EDUCA										
70.06 - CENTROS DE PRIMERA INFANCIA										
70 - DIFERENTES PROGRAMAS SOCIALES Y EDU	4,896,000.00	2,000,000.00	6,896,000.00		2,000,000.00			4,896,000.00	6,896,000.00	
TOTAL DIFERENTES PROGRAMAS SOCIALES Y E	4,896,000.00	2,000,000.00	6,896,000.00	0.00	2,000,000.00	0.00	0.00	4,896,000.00	6,896,000.00	0.00
70.07 - PRIMERA INFANCIA -VILLA PORA										
70 - DIFERENTES PROGRAMAS SOCIALES Y EDU		60.00	60.00					60.00	60.00	
TOTAL DIFERENTES PROGRAMAS SOCIALES Y E	0.00	60.00	60.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00
TOTAL PRIMERA INFANCIA -VILLA PORA	4,896,000.00	2,000,060.00	6,896,060.00	0.00	2,000,000.00	0.00	0.00	4,896,060.00	6,896,060.00	0.00



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TOTAL SECRETARIA DE EDUCACION	15,032,080,918.31	2,143,675,265.08	17,175,756,183.39	7,679,273,514.63	10,662,115,876.02	5,545,572,696.07	5,172,977,462.88	-1,165,633,207.26	1,630,183,487.32	372,595,233.19
1.1.1.01.06.000 - SECRETARIA DE SALUD										
01 - CONTROL, PREVENCIÓN Y ASISTENCIA DE SAL										
01 - CONTROL, PREVENCIÓN Y ASISTENCIA DE SA										
01 - CONTROL, PREVENCIÓN Y ASISTENCIA DE S	5,416,379,471.31	2,100,701,624.69	7,517,081,096.00	774,277,350.79	3,363,431,502.26	2,969,014,627.04	2,572,069,334.60	3,379,372,242.95	4,548,066,468.96	396,945,292.44
TOTAL CONTROL, PREVENCIÓN Y ASISTENCIA D	5,416,379,471.31	2,100,701,624.69	7,517,081,096.00	774,277,350.79	3,363,431,502.26	2,969,014,627.04	2,572,069,334.60	3,379,372,242.95	4,548,066,468.96	396,945,292.44
TOTAL CONTROL, PREVENCIÓN Y ASISTENCIA DE	5,416,379,471.31	2,100,701,624.69	7,517,081,096.00	774,277,350.79	3,363,431,502.26	2,969,014,627.04	2,572,069,334.60	3,379,372,242.95	4,548,066,468.96	396,945,292.44
47 - S.A.M.O										
47 - S.A.M.O										
47 - S.A.M.O	14,812,000.00	7,134,725.72	21,946,725.72		7,340,000.00	1,900,000.00	1,900,000.00	14,606,725.72	20,046,725.72	
TOTAL S.A.M.O	14,812,000.00	7,134,725.72	21,946,725.72	0.00	7,340,000.00	1,900,000.00	1,900,000.00	14,606,725.72	20,046,725.72	0.00
TOTAL S.A.M.O	14,812,000.00	7,134,725.72	21,946,725.72	0.00	7,340,000.00	1,900,000.00	1,900,000.00	14,606,725.72	20,046,725.72	0.00
48 - SUBSECRETARIA DE PLANIFICACION DE LA SAI										
48 - SUBSECRETARIA DE PLANIFICACION DE LA S										
48 - SUBSECRETARIA DE PLANIFICACION DE LA S	224,358,917.01	415,481,365.86	639,840,282.87		448,589,727.71	181,658,927.71	178,202,437.77	191,250,555.16	458,181,355.16	3,456,489.94
TOTAL SUBSECRETARIA DE PLANIFICACION DE L	224,358,917.01	415,481,365.86	639,840,282.87	0.00	448,589,727.71	181,658,927.71	178,202,437.77	191,250,555.16	458,181,355.16	3,456,489.94
TOTAL SUBSECRETARIA DE PLANIFICACION DE L	224,358,917.01	415,481,365.86	639,840,282.87	0.00	448,589,727.71	181,658,927.71	178,202,437.77	191,250,555.16	458,181,355.16	3,456,489.94
49 - PROGRAMA SUMAR										
49 - PROGRAMA SUMAR										
49 - PROGRAMA SUMAR	48,078,000.00	38,887,275.31	86,965,275.31		660,000.00	660,000.00	660,000.00	86,305,275.31	86,305,275.31	
TOTAL PROGRAMA SUMAR	48,078,000.00	38,887,275.31	86,965,275.31	0.00	660,000.00	660,000.00	660,000.00	86,305,275.31	86,305,275.31	0.00
TOTAL PROGRAMA SUMAR	48,078,000.00	38,887,275.31	86,965,275.31	0.00	660,000.00	660,000.00	660,000.00	86,305,275.31	86,305,275.31	0.00
52 - AMBA										
52 - AMBA										
52 - AMBA	957,329,345.84	377,940,582.45	1,335,269,928.29		734,457,931.07	734,457,931.07	652,960,355.14	600,811,997.22	600,811,997.22	81,497,575.93
TOTAL AMBA	957,329,345.84	377,940,582.45	1,335,269,928.29	0.00	734,457,931.07	734,457,931.07	652,960,355.14	600,811,997.22	600,811,997.22	81,497,575.93
TOTAL AMBA	957,329,345.84	377,940,582.45	1,335,269,928.29	0.00	734,457,931.07	734,457,931.07	652,960,355.14	600,811,997.22	600,811,997.22	81,497,575.93
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARI/		2,440,625.95	2,440,625.95					2,440,625.95	2,440,625.95	
TOTAL BENEFICIO DE COLOCACIONES TEMPORA	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 BENEFICIO DE COLOCACIONES TEMPORAF	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	6,660,957,734.16	2,942,586,199.98	9,603,543,934.14	774,277,350.79	4,554,479,161.04	3,887,691,485.82	3,405,792,127.51	4,274,787,422.31	5,715,852,448.32	481,899,358.31



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1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
92 - DEUDA CONSOLIDADA										
92 - DEUDA CONSOLIDADA										
92 - DEUDA CONSOLIDADA	54,536,833.59		54,536,833.59		72,183.42	72,183.42	72,183.42	54,464,650.17	54,464,650.17	
TOTAL DEUDA CONSOLIDADA	54,536,833.59		54,536,833.59	0.00	72,183.42	72,183.42	72,183.42	54,464,650.17	54,464,650.17	0.00
TOTAL DEUDA CONSOLIDADA	54,536,833.59		54,536,833.59	0.00	72,183.42	72,183.42	72,183.42	54,464,650.17	54,464,650.17	0.00
93 - DEUDA FLOTANTE										
93 - DEUDA FLOTANTE										
93 - DEUDA FLOTANTE					2,841,002,986.02	2,841,002,986.02	2,841,002,986.02	-2,841,002,986.02	-2,841,002,986.02	
TOTAL DEUDA FLOTANTE	0.00		0.00	0.00	2,841,002,986.02	2,841,002,986.02	2,841,002,986.02	-2,841,002,986.02	-2,841,002,986.02	0.00
TOTAL DEUDA FLOTANTE	0.00		0.00	0.00	2,841,002,986.02	2,841,002,986.02	2,841,002,986.02	-2,841,002,986.02	-2,841,002,986.02	0.00
94 - INTERESES DE LA DEUDA										
94 - INTERESES DE LA DEUDA										
94 - INTERESES DE LA DEUDA	1,097,340.14		1,097,340.14		549,755.79	549,755.79	549,755.79	547,584.35	547,584.35	
TOTAL INTERESES DE LA DEUDA	1,097,340.14		1,097,340.14	0.00	549,755.79	549,755.79	549,755.79	547,584.35	547,584.35	0.00
TOTAL INTERESES DE LA DEUDA	1,097,340.14		1,097,340.14	0.00	549,755.79	549,755.79	549,755.79	547,584.35	547,584.35	0.00
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL										
95.01 - PLAN FEDERAL DE OBRA PUBLICA										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL		2,047,984.29	2,047,984.29					2,047,984.29	2,047,984.29	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL	0.00	2,047,984.29	2,047,984.29	0.00	0.00	0.00	0.00	2,047,984.29	2,047,984.29	0.00
95.03 - PROGRAMA NACIONAL MEDICOS COMUNIT										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL		79,764.14	79,764.14					79,764.14	79,764.14	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL	0.00	79,764.14	79,764.14	0.00	0.00	0.00	0.00	79,764.14	79,764.14	0.00
95.04 - PLAN INTEGRAL MAS Y MEJOR TRABAJO (
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL		22,500.00	22,500.00					22,500.00	22,500.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL	0.00	22,500.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
95.05 - PLAN OBRAS PARA TODOS LOS ARGENTIN										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL		0.04	0.04					0.04	0.04	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.04	0.04	0.00
95.08 - PROGRAMA DE ALFABETIZACION Y EDUCA										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL		340.00	340.00					340.00	340.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL	0.00	340.00	340.00	0.00	0.00	0.00	0.00	340.00	340.00	0.00
95.10 - CONVENIOS DE ASISTENCIA FINANCIERA										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL		7,394.00	7,394.00					7,394.00	7,394.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONAL	0.00	7,394.00	7,394.00	0.00	0.00	0.00	0.00	7,394.00	7,394.00	0.00
95.11 - PROGRAMA INTEGRAL DE PROTECCION C										



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1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		6.00	6.00					6.00	6.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	6.00	6.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00
95.13 - NI UN PIBE AFUERA										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		0.05	0.05					0.05	0.05	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.05	0.05	0.00
95.15 - CLOACA MAS TRABAJO										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		8,990,134.84	8,990,134.84		8,987,270.41	8,987,270.41	8,987,270.41	2,864.43	2,864.43	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	8,990,134.84	8,990,134.84	0.00	8,987,270.41	8,987,270.41	8,987,270.41	2,864.43	2,864.43	0.00
95.17 - SUBSIDIO DE CARACTER SOCIAL Y CULTUR										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		1,000.00	1,000.00					1,000.00	1,000.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
95.24 - FONDO EDUCATIVO - DEUDA										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		100,528,221.78	100,528,221.78		90,963,592.04	90,963,592.04	90,963,592.04	9,564,629.74	9,564,629.74	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	100,528,221.78	100,528,221.78	0.00	90,963,592.04	90,963,592.04	90,963,592.04	9,564,629.74	9,564,629.74	0.00
95.29 - HABITAT SOCIAL DEUDA										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		51,703.18	51,703.18					51,703.18	51,703.18	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	51,703.18	51,703.18	0.00	0.00	0.00	0.00	51,703.18	51,703.18	0.00
95.30 - PROGRAMA INGRESO SOCIAL CON TRABA.										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		11,225.00	11,225.00					11,225.00	11,225.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	11,225.00	11,225.00	0.00	0.00	0.00	0.00	11,225.00	11,225.00	0.00
95.36 - CENTRO 1RA INFANCIA FORTALECIMIENT										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA								0.00		
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95.39 - LIMPIEZA DE PASILLOS (DEUDA)										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		11,334,690.23	11,334,690.23		10,915,330.23	10,915,330.23	10,915,330.23	419,360.00	419,360.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	11,334,690.23	11,334,690.23	0.00	10,915,330.23	10,915,330.23	10,915,330.23	419,360.00	419,360.00	0.00
95.40 - PROGRAMA RECONSTRUIR (DEUDA)										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		2,210,707.13	2,210,707.13		2,210,707.13	2,210,707.13	2,210,707.13	0.00		
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	2,210,707.13	2,210,707.13	0.00	2,210,707.13	2,210,707.13	2,210,707.13	0.00	0.00	0.00
95.44 - ARGENTINA HACE										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		244,331,071.45	244,331,071.45		233,868,825.52	233,868,825.52	233,868,825.52	10,462,245.93	10,462,245.93	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	244,331,071.45	244,331,071.45	0.00	233,868,825.52	233,868,825.52	233,868,825.52	10,462,245.93	10,462,245.93	0.00
95.45 - MEJORAMIENTO HABITACIONAL B. NESTO										
95 - DEUDA FLOTANTE - R.A. - ORIGEN NACIONA		33,824,250.25	33,824,250.25		33,824,250.25	33,824,250.25	33,824,250.25	0.00		
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN NACIONA	0.00	33,824,250.25	33,824,250.25	0.00	33,824,250.25	33,824,250.25	33,824,250.25	0.00	0.00	0.00



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1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
TOTAL MEJORAMIENTO HABITACIONAL B. NESTO	0.00	403,440,992.38	403,440,992.38	0.00	380,769,975.58	380,769,975.58	380,769,975.58	22,671,016.80	22,671,016.80	0.00
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA										
96.01 - FONDO FORTALECIMIENTO PROGRAMAS S										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		17,766,941.47	17,766,941.47		16,152,938.00	16,152,938.00	16,152,938.00	1,614,003.47	1,614,003.47	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	17,766,941.47	17,766,941.47	0.00	16,152,938.00	16,152,938.00	16,152,938.00	1,614,003.47	1,614,003.47	0.00
96.02 - PLAN NACER										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		68,453.46	68,453.46					68,453.46	68,453.46	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	68,453.46	68,453.46	0.00	0.00	0.00	0.00	68,453.46	68,453.46	0.00
96.03 - FONDOS LEY 13178										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		237,446.40	237,446.40					237,446.40	237,446.40	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	237,446.40	237,446.40	0.00	0.00	0.00	0.00	237,446.40	237,446.40	0.00
96.05 - PROGRAMA DE RESPONSABILIDAD SOCIA										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		1,158,558.00	1,158,558.00		1,056,238.00	1,056,238.00	1,056,238.00	102,320.00	102,320.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	1,158,558.00	1,158,558.00	0.00	1,056,238.00	1,056,238.00	1,056,238.00	102,320.00	102,320.00	0.00
96.06 - PROMEBA II										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		0.01	0.01					0.01	0.01	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00
96.07 - DEUDA FLOTANTE R.A. ORIGEN PROVINCIA										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		310,672.98	310,672.98					310,672.98	310,672.98	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	310,672.98	310,672.98	0.00	0.00	0.00	0.00	310,672.98	310,672.98	0.00
96.08 - CELIACOS-MAS VIDA-ASIT.CRITICA										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		24,049.00	24,049.00					24,049.00	24,049.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	24,049.00	24,049.00	0.00	0.00	0.00	0.00	24,049.00	24,049.00	0.00
96.09 - CAMPAÑA DE VACUNACION										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		11,269.29	11,269.29					11,269.29	11,269.29	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	11,269.29	11,269.29	0.00	0.00	0.00	0.00	11,269.29	11,269.29	0.00
96.13 - SUMAR (DEUDA)										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		2,359,613.47	2,359,613.47		1,505,000.00	1,505,000.00	1,505,000.00	854,613.47	854,613.47	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	2,359,613.47	2,359,613.47	0.00	1,505,000.00	1,505,000.00	1,505,000.00	854,613.47	854,613.47	0.00
96.15 - FONDO PARA INFRAESTRUCTURA MUNICIF										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		0.03	0.03					0.03	0.03	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.03	0.03	0.00
96.16 - FONDO MUNICIPAL FORT. DE SEGURIDAD `										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA		10.00	10.00					10.00	10.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVINCIA	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00



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1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
96.17 - SAME PROVINCIA										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		391,800.00	391,800.00					391,800.00	391,800.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	391,800.00	391,800.00	0.00	0.00	0.00	0.00	391,800.00	391,800.00	0.00
96.19 - PLAN OBRAS MUNICIPALES (DEUDA)										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		3,394,204.71	3,394,204.71					3,394,204.71	3,394,204.71	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	3,394,204.71	3,394,204.71	0.00	0.00	0.00	0.00	3,394,204.71	3,394,204.71	0.00
96.20 - SAE PROVEEDORES VARIOS (DEUDA)										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		334,993,537.02	334,993,537.02		303,585,022.02	303,585,022.02	303,585,022.02	31,408,515.00	31,408,515.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	334,993,537.02	334,993,537.02	0.00	303,585,022.02	303,585,022.02	303,585,022.02	31,408,515.00	31,408,515.00	0.00
96.24 - PROGRAMA AUTONOMIA JOVEN (DEUDA)										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		307,332.00	307,332.00		307,332.00	307,332.00	307,332.00	0.00		
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	307,332.00	307,332.00	0.00	307,332.00	307,332.00	307,332.00	0.00	0.00	0.00
96.27 - OPERADORES DE CALLE										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		300,000.00	300,000.00		300,000.00	300,000.00	300,000.00	0.00		
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
96.28 - PROGRAMA PROTEGER (D)										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		60,000.00	60,000.00					60,000.00	60,000.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
96.30 - RED AMBA										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		10,150,672.04	10,150,672.04					10,150,672.04	10,150,672.04	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	10,150,672.04	10,150,672.04	0.00	0.00	0.00	0.00	10,150,672.04	10,150,672.04	0.00
96.31 - S.A.M.O										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		915,000.00	915,000.00		485,000.00	485,000.00	485,000.00	430,000.00	430,000.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	915,000.00	915,000.00	0.00	485,000.00	485,000.00	485,000.00	430,000.00	430,000.00	0.00
96.32 - CASA DE ABRIGO										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		1,159,902.00	1,159,902.00		1,159,902.00	1,159,902.00	1,159,902.00	0.00		
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	1,159,902.00	1,159,902.00	0.00	1,159,902.00	1,159,902.00	1,159,902.00	0.00	0.00	0.00
96.36 - CENTRO DE DIA										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		13,592.00	13,592.00					13,592.00	13,592.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	13,592.00	13,592.00	0.00	0.00	0.00	0.00	13,592.00	13,592.00	0.00
96.39 - P/REACTIV.Y TURISMO										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		1.00	1.00					1.00	1.00	
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
96.41 - PROGRAMA MESA BONAERENSE										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINC.		306,168,139.52	306,168,139.52		306,168,139.52	306,168,139.52	306,168,139.52	0.00		



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1.1.1.01.09.000 - SERVICIOS DE LA DEUDA										
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	306,168,139.52	306,168,139.52	0.00	306,168,139.52	306,168,139.52	306,168,139.52	0.00	0.00	0.00
96.45 - PROGRAMA EMERGENCIA EDUCATIVA										
96 - DEUDA FLOTANTE - R.A. - ORIGEN PROVINCI.		11,703,107.06	11,703,107.06		11,703,107.06	11,703,107.06	11,703,107.06	0.00		
TOTAL DEUDA FLOTANTE - R.A. - ORIGEN PROVIN	0.00	11,703,107.06	11,703,107.06	0.00	11,703,107.06	11,703,107.06	11,703,107.06	0.00	0.00	0.00
TOTAL PROGRAMA EMERGENCIA EDUCATIVA	0.00	691,494,301.46	691,494,301.46	0.00	642,422,678.60	642,422,678.60	642,422,678.60	49,071,622.86	49,071,622.86	0.00
97 - DEUDA FLOTANTE - R.A. ORIGEN MUNICIPAL										
97.01 - TASA SERVICIOS PATRULLA BONAERENS										
97 - DEUDA FLOTANTE - R.A. ORIGEN MUNICIPAL		40,189,294.95	40,189,294.95		40,189,164.22	40,189,164.22	40,189,164.22	130.73	130.73	
TOTAL DEUDA FLOTANTE - R.A. ORIGEN MUNICIP	0.00	40,189,294.95	40,189,294.95	0.00	40,189,164.22	40,189,164.22	40,189,164.22	130.73	130.73	0.00
97.02 - PUBLICIDAD Y PROPAGANDA										
97 - DEUDA FLOTANTE - R.A. ORIGEN MUNICIPAL		978,788.32	978,788.32		978,788.32	978,788.32	978,788.32	0.00		
TOTAL DEUDA FLOTANTE - R.A. ORIGEN MUNICIP	0.00	978,788.32	978,788.32	0.00	978,788.32	978,788.32	978,788.32	0.00	0.00	0.00
97.03 - DERECHOS DE OFICINA										
97 - DEUDA FLOTANTE - R.A. ORIGEN MUNICIPAL		7,646,025.49	7,646,025.49		7,646,025.49	7,646,025.49	7,646,025.49	0.00		
TOTAL DEUDA FLOTANTE - R.A. ORIGEN MUNICIP	0.00	7,646,025.49	7,646,025.49	0.00	7,646,025.49	7,646,025.49	7,646,025.49	0.00	0.00	0.00
97.05 - TSG BOMBEROS										
97 - DEUDA FLOTANTE - R.A. ORIGEN MUNICIPAL		13,903,118.69	13,903,118.69		13,709,433.41	13,709,433.41	13,709,433.41	193,685.28	193,685.28	
TOTAL DEUDA FLOTANTE - R.A. ORIGEN MUNICIP	0.00	13,903,118.69	13,903,118.69	0.00	13,709,433.41	13,709,433.41	13,709,433.41	193,685.28	193,685.28	0.00
97.07 - CONTRIB. ASIST. CIV.Y CLUBES (DEUDA)										
97 - DEUDA FLOTANTE - R.A. ORIGEN MUNICIPAL		750,000.00	750,000.00					750,000.00	750,000.00	
TOTAL DEUDA FLOTANTE - R.A. ORIGEN MUNICIP	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00
TOTAL CONTRIB. ASIST. CIV.Y CLUBES (DEUDA)	0.00	63,467,227.45	63,467,227.45	0.00	62,523,411.44	62,523,411.44	62,523,411.44	943,816.01	943,816.01	0.00
98 - DEUDA FLOTANTE- OTROS ORIGENES										
98.01 - DONACIONES										
98 - DEUDA FLOTANTE- OTROS ORIGENES		184,791.50	184,791.50					184,791.50	184,791.50	
TOTAL DEUDA FLOTANTE- OTROS ORIGENES	0.00	184,791.50	184,791.50	0.00	0.00	0.00	0.00	184,791.50	184,791.50	0.00
98.02 - PARQUE PIÑEIRO (DEUDA)										
98 - DEUDA FLOTANTE- OTROS ORIGENES		0.02	0.02					0.02	0.02	
TOTAL DEUDA FLOTANTE- OTROS ORIGENES	0.00	0.02	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00
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	55,634,173.73	1,158,587,312.81	1,214,221,486.54	0.00	3,927,340,990.85	3,927,340,990.85	3,927,340,990.85	-2,713,119,504.31	-2,713,119,504.31	0.00

1.1.1.01.11.000 - JEFATURA DE GABINETE

01 - CONDUCCION



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1.1.1.01.11.000 - JEFATURA DE GABINETE										
01 - CONDUCCION										
01 - CONDUCCION	2,276,112,518.02	1,670,425,972.12	3,946,538,490.14	1,247,896,424.50	1,850,126,002.06	1,485,367,134.73	1,301,214,597.63	848,516,063.58	2,461,171,355.41	184,152,537.10
TOTAL CONDUCCION	2,276,112,518.02	1,670,425,972.12	3,946,538,490.14	1,247,896,424.50	1,850,126,002.06	1,485,367,134.73	1,301,214,597.63	848,516,063.58	2,461,171,355.41	184,152,537.10
TOTAL CONDUCCION	2,276,112,518.02	1,670,425,972.12	3,946,538,490.14	1,247,896,424.50	1,850,126,002.06	1,485,367,134.73	1,301,214,597.63	848,516,063.58	2,461,171,355.41	184,152,537.10
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVACI										
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVAC										
02 - SUBSECRETARIA DE TECNOLOGIA E INNOVA		13,409,837.28	13,409,837.28		162,881,425.35	159,478,716.97	137,351,050.49	-149,471,588.07	-146,068,879.69	22,127,666.48
TOTAL SUBSECRETARIA DE TECNOLOGIA E INN	0.00	13,409,837.28	13,409,837.28	0.00	162,881,425.35	159,478,716.97	137,351,050.49	-149,471,588.07	-146,068,879.69	22,127,666.48
TOTAL SUBSECRETARIA DE TECNOLOGIA E INNO	0.00	13,409,837.28	13,409,837.28	0.00	162,881,425.35	159,478,716.97	137,351,050.49	-149,471,588.07	-146,068,879.69	22,127,666.48
04 - SUBSECRETARIA DE PLANIFICACION URBANA										
04 - SUBSECRETARIA DE PLANIFICACION URBAN										
04 - SUBSECRETARIA DE PLANIFICACION URBAN		369,736,836.07	369,736,836.07	297,370,020.86	4,333,700.00			68,033,115.21	369,736,836.07	
TOTAL SUBSECRETARIA DE PLANIFICACION URB	0.00	369,736,836.07	369,736,836.07	297,370,020.86	4,333,700.00	0.00	0.00	68,033,115.21	369,736,836.07	0.00
TOTAL SUBSECRETARIA DE PLANIFICACION URBA	0.00	369,736,836.07	369,736,836.07	297,370,020.86	4,333,700.00	0.00	0.00	68,033,115.21	369,736,836.07	0.00
20 - CONTROL COMUNAL										
20 - CONTROL COMUNAL										
20 - CONTROL COMUNAL	1,138,434,687.59	792,197,078.00	1,930,631,765.59		1,148,848,651.10	718,595,150.90	642,145,217.37	781,783,114.49	1,212,036,614.69	76,449,933.53
TOTAL CONTROL COMUNAL	1,138,434,687.59	792,197,078.00	1,930,631,765.59	0.00	1,148,848,651.10	718,595,150.90	642,145,217.37	781,783,114.49	1,212,036,614.69	76,449,933.53
TOTAL CONTROL COMUNAL	1,138,434,687.59	792,197,078.00	1,930,631,765.59	0.00	1,148,848,651.10	718,595,150.90	642,145,217.37	781,783,114.49	1,212,036,614.69	76,449,933.53
34 - SUBSECRETARIA DE PRODUCCION										
34 - SUBSECRETARIA DE PRODUCCION										
34 - SUBSECRETARIA DE PRODUCCION					43,691,075.78	43,691,075.78	36,385,441.46	-43,691,075.78	-43,691,075.78	7,305,634.32
TOTAL SUBSECRETARIA DE PRODUCCION	0.00		0.00	0.00	43,691,075.78	43,691,075.78	36,385,441.46	-43,691,075.78	-43,691,075.78	7,305,634.32
TOTAL SUBSECRETARIA DE PRODUCCION	0.00		0.00	0.00	43,691,075.78	43,691,075.78	36,385,441.46	-43,691,075.78	-43,691,075.78	7,305,634.32
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARI/		654,186.20	654,186.20					654,186.20	654,186.20	
TOTAL BENEFICIO DE COLOCACIONES TEMPORA	0.00	654,186.20	654,186.20	0.00	0.00	0.00	0.00	654,186.20	654,186.20	0.00
TOTAL BENEFICIO DE COLOCACIONES TEMPORAF	0.00	654,186.20	654,186.20	0.00	0.00	0.00	0.00	654,186.20	654,186.20	0.00
71 - SUBSECRETARIA DE DELEGACIONES VECINALI										
71 - SUBSECRETARIA DE DELEGACIONES VECINALI										
71 - SUBSECRETARIA DE DELEGACIONES VECIN/		6,194,450.39	6,194,450.39		187,375,958.81	186,209,858.81	161,693,713.34	-181,181,508.42	-180,015,408.42	24,516,145.47
TOTAL SUBSECRETARIA DE DELEGACIONES VEC	0.00	6,194,450.39	6,194,450.39	0.00	187,375,958.81	186,209,858.81	161,693,713.34	-181,181,508.42	-180,015,408.42	24,516,145.47
TOTAL SUBSECRETARIA DE DELEGACIONES VEC	0.00	6,194,450.39	6,194,450.39	0.00	187,375,958.81	186,209,858.81	161,693,713.34	-181,181,508.42	-180,015,408.42	24,516,145.47
77 - POTENCIAR TRABAJO										



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1.1.1.01.11.000 - JEFATURA DE GABINETE										
77 - POTENCIAR TRABAJO										
77 - POTENCIAR TRABAJO	45,162,551.35	9,536,849.55	54,699,400.90					54,699,400.90	54,699,400.90	
TOTAL POTENCIAR TRABAJO	45,162,551.35	9,536,849.55	54,699,400.90	0.00	0.00	0.00	0.00	54,699,400.90	54,699,400.90	0.00
TOTAL POTENCIAR TRABAJO	45,162,551.35	9,536,849.55	54,699,400.90	0.00	0.00	0.00	0.00	54,699,400.90	54,699,400.90	0.00
78 - SUBS. DE DESARROLLO TERRITORIAL Y URBANIZACIÓN										
78 - SUBS. DE DESARROLLO TERRITORIAL Y URBANIZACIÓN										
78 - SUBS. DE DESARROLLO TERRITORIAL Y URBANIZACIÓN	22,616,801.74		22,616,801.74					22,616,801.74	22,616,801.74	
TOTAL SUBS. DE DESARROLLO TERRITORIAL Y URBANIZACIÓN	22,616,801.74		22,616,801.74	0.00	0.00	0.00	0.00	22,616,801.74	22,616,801.74	0.00
TOTAL SUBS. DE DESARROLLO TERRITORIAL Y URBANIZACIÓN	22,616,801.74		22,616,801.74	0.00	0.00	0.00	0.00	22,616,801.74	22,616,801.74	0.00
80 - FONDO ESPECIAL DE EMERGENCIA										
80 - FONDO ESPECIAL DE EMERGENCIA										
80 - FONDO ESPECIAL DE EMERGENCIA	2,000,000.00		2,000,000.00					2,000,000.00	2,000,000.00	
TOTAL FONDO ESPECIAL DE EMERGENCIA	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
TOTAL FONDO ESPECIAL DE EMERGENCIA	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
82 - PROGR. ATENCION DE EMERGENCIAS EN ZONAS DE RIESGO										
82 - PROGR. ATENCION DE EMERGENCIAS EN ZONAS DE RIESGO										
82 - PROGR. ATENCION DE EMERGENCIAS EN ZONAS DE RIESGO		5,027,350.11	5,027,350.11					5,027,350.11	5,027,350.11	
TOTAL PROGR. ATENCION DE EMERGENCIAS EN ZONAS DE RIESGO	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 PROGR. ATENCION DE EMERGENCIAS EN ZONAS DE RIESGO	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	3,484,326,558.70	2,867,182,559.72	6,351,509,118.42	1,545,266,445.36	3,397,256,813.10	2,593,341,937.19	2,278,790,020.29	1,408,985,859.96	3,758,167,181.23	314,551,916.90
1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION TERRITORIAL										
01 - CONDUCCION										
01 - CONDUCCION										
01 - CONDUCCION	1,634,721,074.36	832,991,515.35	2,467,712,589.71	296,090,045.24	515,980,552.89	466,197,895.31	413,904,545.97	1,655,641,991.58	2,001,514,694.40	52,293,349.34
TOTAL CONDUCCION	1,634,721,074.36	832,991,515.35	2,467,712,589.71	296,090,045.24	515,980,552.89	466,197,895.31	413,904,545.97	1,655,641,991.58	2,001,514,694.40	52,293,349.34
TOTAL CONDUCCION	1,634,721,074.36	832,991,515.35	2,467,712,589.71	296,090,045.24	515,980,552.89	466,197,895.31	413,904,545.97	1,655,641,991.58	2,001,514,694.40	52,293,349.34
04 - SUBSECRETARIA DE PLANIFICACION TERRITORIAL										
04 - SUBSECRETARIA DE PLANIFICACION TERRITORIAL										
04 - SUBSECRETARIA DE PLANIFICACION TERRITORIAL		9.38	9.38					9.38	9.38	
TOTAL SUBSECRETARIA DE PLANIFICACION TERRITORIAL	0.00	9.38	9.38	0.00	0.00	0.00	0.00	9.38	9.38	0.00
TOTAL SUBSECRETARIA DE PLANIFICACION TERRITORIAL	0.00	9.38	9.38	0.00	0.00	0.00	0.00	9.38	9.38	0.00
23 - MANTENIMIENTO, CONSTRUCCION E INFRAESTRUCTURA										
23.76 - CONSTRUCCION DESAGUE PLUVIAL										



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
23.76.72 - DEAGUE PLUVIAL CALLE ZULOAGA ADC		61,678.26	61,678.26					61,678.26	61,678.26	
TOTAL MANTENIMIENTO, CONSTRUCCION E INF	0.00	61,678.26	61,678.26	0.00	0.00	0.00	0.00	61,678.26	61,678.26	0.00
23.84 - RECONSTRUCCION DE ALUMBRADO										
23.84.51 - INSTALACIONES PARA ALUMBRADO LU		3,704.93	3,704.93					3,704.93	3,704.93	
23.84.92 - RECONTRUCCION DE ALUMBRADO P.L		1,158.42	1,158.42					1,158.42	1,158.42	
TOTAL MANTENIMIENTO, CONSTRUCCION E INF	0.00	4,863.35	4,863.35	0.00	0.00	0.00	0.00	4,863.35	4,863.35	0.00
23.90 - PROVICION E INSTALACION DE SEÑALES Y										
23.90.51 - APORTES NO REINTEGRABLES		8,292.88	8,292.88					8,292.88	8,292.88	
TOTAL MANTENIMIENTO, CONSTRUCCION E INF	0.00	8,292.88	8,292.88	0.00	0.00	0.00	0.00	8,292.88	8,292.88	0.00
TOTAL PROVICION 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 -										
24.24.24 -		3,179.35	3,179.35					3,179.35	3,179.35	
TOTAL ESPACIOS VERDES	0.00	3,179.35	3,179.35	0.00	0.00	0.00	0.00	3,179.35	3,179.35	0.00
24.51 - ESPACIOS VERDES - PQUE. CENTRAL LAS										
24.51.51 - INCORPORACION PLAZA AUYERO		235,209,812.00	235,209,812.00		176,406,971.86			58,802,840.14	235,209,812.00	
TOTAL ESPACIOS VERDES	0.00	235,209,812.00	235,209,812.00	0.00	176,406,971.86	0.00	0.00	58,802,840.14	235,209,812.00	0.00
24.52 - P. C. LAS COLONIAS - MOVILIDAD										
24.52.51 - ACCESO PEATONAL EN CORDOBA Y P				340,570,501.23				-340,570,501.23		
24.52.52 - ACCESO AL MUNICIPIO -AV-.29 DE SEP				138,173,020.40				-138,173,020.40		
TOTAL ESPACIOS VERDES	0.00		0.00	478,743,521.63	0.00	0.00	0.00	-478,743,521.63	0.00	0.00
24.53 - P. C. - LAS COLONIAS - INFRAESTRUCTUR										
24.53.51 - REVITALIZACION DE ESPACIOS DEPOR				639,824,904.72				-639,824,904.72		
TOTAL ESPACIOS VERDES	0.00		0.00	639,824,904.72	0.00	0.00	0.00	-639,824,904.72	0.00	0.00
24.54 - P. C. LAS COLONIAS - INFRAESTRUCTURA I										
24.54.51 - SENDA AEROBICA -ETAPA1				279,598,631.91				-279,598,631.91		
TOTAL ESPACIOS VERDES	0.00		0.00	279,598,631.91	0.00	0.00	0.00	-279,598,631.91	0.00	0.00
24.90 -										
24.90.51 -		83,161.63	83,161.63					83,161.63	83,161.63	
TOTAL ESPACIOS VERDES	0.00	83,161.63	83,161.63	0.00	0.00	0.00	0.00	83,161.63	83,161.63	0.00
TOTAL	0.00	235,296,152.98	235,296,152.98	1,398,167,058.26	176,406,971.86	0.00	0.00	-1,339,277,877.14	235,296,152.98	0.00
28 - PLAN DE INFRAESTRUCTURA HIDRAULICA										
28.77 - CONSTRUCCION AMPLIACION VIIVENDAS										
28.77.57 - PRE-EX-FAB-MILITAR OBRA 174 VIVIENI		813.91	813.91					813.91	813.91	
TOTAL PLAN DE INFRAESTRUCTURA HIDRAULIC	0.00	813.91	813.91	0.00	0.00	0.00	0.00	813.91	813.91	0.00



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
TOTAL CONSTRUCCION AMPLIACION VIIVENDAS	0.00	813.91	813.91	0.00	0.00	0.00	0.00	813.91	813.91	0.00
29 - PLAN AGUA MAS TRABAJO										
29.77 - CONSTRUCCION AMPLIACION VIVIENDAS										
29.77.56 -										
		985,564.33	985,564.33					985,564.33	985,564.33	
TOTAL PLAN AGUA MAS TRABAJO	0.00	985,564.33	985,564.33	0.00	0.00	0.00	0.00	985,564.33	985,564.33	0.00
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 - OBRAS DE DESARROLLO URBANO										
30.80.52 - PUESTA EN VALOR MARGEN DE LA RIB										
		24,592,602.62	24,592,602.62		23,620,095.65			972,506.97	24,592,602.62	
30.80.53 - EJECUCION DE PAVIMENTOS Y EQUI.D										
		1,331,133.24	1,331,133.24					1,331,133.24	1,331,133.24	
TOTAL PLAN CUENCA MATANZA RIACHUELO	0.00	25,923,735.86	25,923,735.86	0.00	23,620,095.65	0.00	0.00	2,303,640.21	25,923,735.86	0.00
30.81 - MEJORAMIENTO HABITACIONAL DE EMERGC										
30.81.51 - PUESTA EN VALOR DE VIVIENDAS EN F										
		0.01	0.01					0.01	0.01	
30.81.52 - MEJORAMIENTO HABITACIONALES EN I										
		23,986,320.77	23,986,320.77		32,846,535.52	8,860,215.18	8,860,215.18	-8,860,214.75	15,126,105.59	
30.81.53 - EJECUCION DE PAVIMENTOS Y EQUIP I										
		0.01	0.01					0.01	0.01	
30.81.54 - PUESTA EN VALOR VIVIENDAS PH2D 2										
	18,052,837.20	-12,799,227.84	5,253,609.36		3,183,701.65	1,045,898.25	1,045,898.25	2,069,907.71	4,207,711.11	
30.81.55 - DEMOLICION Y CICATRIZACION DE VIV										
	12,816,296.00	9,612,222.00	22,428,518.00					22,428,518.00	22,428,518.00	
TOTAL PLAN CUENCA MATANZA RIACHUELO	30,869,133.20	20,799,314.95	51,668,448.15	0.00	36,030,237.17	9,906,113.43	9,906,113.43	15,638,210.98	41,762,334.72	0.00
TOTAL MEJORAMIENTO HABITACIONAL DE EMERGC	30,869,133.20	46,723,050.81	77,592,184.01	0.00	59,650,332.82	9,906,113.43	9,906,113.43	17,941,851.19	67,686,070.58	0.00
39 - PROGRAMA ESPECIAL DE EMERGENCIA EDUC,										
39.51 - OBRAS EN CENTROS EDUCATIVOS										
39.51.53 - NUEVO JARDIN DE INFANTES 938										
		3,887,776.26	3,887,776.26		1,825,077.14			2,062,699.12	3,887,776.26	
39.51.54 - REPARACIONES VARIAS ESC.SECUNDA/										
		5,538,440.70	5,538,440.70					5,538,440.70	5,538,440.70	
39.51.55 - REM.PUESTA EN VALOR Y AMPL.DE ES										
		41,042,366.68	41,042,366.68		41,042,366.65			0.03	41,042,366.68	
39.51.56 - NUEVO EDIFICIO EN JARDIN INFANTE										
		16,721,103.35	16,721,103.35					16,721,103.35	16,721,103.35	
39.51.57 - PUESTA EN VALOR ESCULEA 5 2DA.ET,										
		16,975,850.00	16,975,850.00					16,975,850.00	16,975,850.00	
39.51.59 - REMODELACION Y AMPLIACIONESC.EP										
	41,273,099.10		41,273,099.10					41,273,099.10	41,273,099.10	
39.51.60 - AMPLIACION Y REHABILITACION DE EE										
	45,399,476.54	21,718,591.04	67,118,067.58		62,991,690.62			4,126,376.96	67,118,067.58	
39.51.62 - REMODELACION Y AMPLIACION E.P.N°										
	203,750,000.00		203,750,000.00					203,750,000.00	203,750,000.00	
TOTAL PROGRAMA ESPECIAL DE EMERGENCIA E	290,422,575.64	105,884,128.03	396,306,703.67	0.00	105,859,134.41	0.00	0.00	290,447,569.26	396,306,703.67	0.00
TOTAL OBRAS EN CENTROS EDUCATIVOS	290,422,575.64	105,884,128.03	396,306,703.67	0.00	105,859,134.41	0.00	0.00	290,447,569.26	396,306,703.67	0.00
40 - PLAN PARA TODOS LOS ARGENTINOS										
40.81 - OBRAS VIALES										
40.81.67 - OBRA VIALES URBANAS -CAMINO SIRG										
		7,883.94	7,883.94					7,883.94	7,883.94	
TOTAL PLAN PARA TODOS LOS ARGENTINOS	0.00	7,883.94	7,883.94	0.00	0.00	0.00	0.00	7,883.94	7,883.94	0.00



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
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										
42.77.53 -		236,847.77	236,847.77					236,847.77	236,847.77	
TOTAL PROGRAMA INVERSION SOCIAL	0.00	236,847.77	236,847.77	0.00	0.00	0.00	0.00	236,847.77	236,847.77	0.00
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 - 43 - PROMEBA										
43.77 - BARRIO EVA PERON										
43.77.01 -		164,369.95	164,369.95					164,369.95	164,369.95	
43.77.54 - PROMEBA -BARRIO EVA PERON		802,182.18	802,182.18					802,182.18	802,182.18	
TOTAL 43 - PROMEBA	0.00	966,552.13	966,552.13	0.00	0.00	0.00	0.00	966,552.13	966,552.13	0.00
TOTAL BARRIO EVA PERON	0.00	966,552.13	966,552.13	0.00	0.00	0.00	0.00	966,552.13	966,552.13	0.00
44 - FONDO SOLIDARIO										
44.51 - MANTENIMIENTO DE REPARACIONES DE E										
44.51.52 - CEMENTERIO MUNICIPAL - VEREDAS		574,500.00	574,500.00					574,500.00	574,500.00	
TOTAL FONDO SOLIDARIO	0.00	574,500.00	574,500.00	0.00	0.00	0.00	0.00	574,500.00	574,500.00	0.00
TOTAL MANTENIMIENTO DE REPARACIONES DE E	0.00	574,500.00	574,500.00	0.00	0.00	0.00	0.00	574,500.00	574,500.00	0.00
47 - PLAN CLOACA MAS TRABJO										
47.77 - EJECUCION DE REDES CLOACALES										
47.77.54 - RED SECUNDARIA CLOACAL INTERNAC		3,247,723.57	3,247,723.57		1,787,874.25			1,459,849.32	3,247,723.57	
47.77.55 - RED SECUNDARIA CLOACAL INTERNAC		29,467,192.99	29,467,192.99		29,467,192.99	5,490,092.10	5,490,092.10	0.00	23,977,100.89	
TOTAL PLAN CLOACA MAS TRABJO	0.00	32,714,916.56	32,714,916.56	0.00	31,255,067.24	5,490,092.10	5,490,092.10	1,459,849.32	27,224,824.46	0.00
TOTAL EJECUCION DE REDES CLOACALES	0.00	32,714,916.56	32,714,916.56	0.00	31,255,067.24	5,490,092.10	5,490,092.10	1,459,849.32	27,224,824.46	0.00
49 - PROYECTO PAVIMENTACION OBRAS DE INFRA										
49.51 - OBRAS DE INFRAESTRUCTURA CULTURAL										
49.51.51 - CENTRO EDUCATIVO		74,439.28	74,439.28					74,439.28	74,439.28	
TOTAL PROYECTO PAVIMENTACION OBRAS DE I	0.00	74,439.28	74,439.28	0.00	0.00	0.00	0.00	74,439.28	74,439.28	0.00
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 -										
50.56.51 - CENTRO DE PRODUCCION Y DISTRIBU		248,202.00	248,202.00					248,202.00	248,202.00	
TOTAL RECONSTRUIR	0.00	248,202.00	248,202.00	0.00	0.00	0.00	0.00	248,202.00	248,202.00	0.00
50.57 -										
50 - RECONSTRUIR		57,444.47	57,444.47					57,444.47	57,444.47	
TOTAL RECONSTRUIR	0.00	57,444.47	57,444.47	0.00	0.00	0.00	0.00	57,444.47	57,444.47	0.00



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
50.75 - PLAN FEDERAL DE OBRA PUBLICA										
50.75.52 - BARRIO ACUBA CONSTRUIR 111 VIVIEN		99,551,789.87	99,551,789.87					99,551,789.87	99,551,789.87	
50.75.53 - INFRAESTRUCTURA INTEGRAL1100 VIV		13,684,326.59	13,684,326.59					13,684,326.59	13,684,326.59	
50.75.54 - BARRIO ACUBA CONSTRUCCIONDE 50		2,582,743.29	2,582,743.29		1,504,467.67			1,078,275.62	2,582,743.29	
50.75.55 - PLAN FEDERAL DE OBRAS PUBLICAS-B		67,594,321.98	67,594,321.98		60,950,870.69			6,643,451.29	67,594,321.98	
50.75.56 - BARRIO V. JARDIN-CONSTRUCCIONDE		37,093,036.41	37,093,036.41		27,623,751.92			9,469,284.49	37,093,036.41	
TOTAL RECONSTRUIR	0.00	220,506,218.14	220,506,218.14	0.00	90,079,090.28	0.00	0.00	130,427,127.86	220,506,218.14	0.00
50.76 - PROGRAMA RECONSTRUIR										
50.76.51 - FINALIZACION 161 VIVIENDAS E INFRAE		12,484,673.47	12,484,673.47		6,417,133.25			6,067,540.22	12,484,673.47	
50.76.54 - FINALIZACION 121 VIVIENDAS BARRIO \		19,132,949.22	19,132,949.22		19,132,948.19			1.03	19,132,949.22	
50.76.56 - FINALIZACION DE 88 VIVIENDAS BARRI		8,398,118.58	8,398,118.58		179,402.30			8,218,716.28	8,398,118.58	
50.76.57 - TERMINACION DE 131 VIVIENDAS +INFF		0.01	0.01					0.01	0.01	
50.76.58 - INFRAESTRUCTURA DE 355 VIVIENDAS		88,295,478.79	88,295,478.79		88,295,478.01			0.78	88,295,478.79	
50.76.62 - RED DE MEDIA TENSION PARA 161 VIV		90,055,779.08	90,055,779.08		55,719,742.53	19,539,841.20	19,539,841.20	34,336,036.55	70,515,937.88	
50.76.64 - TAREAS COMPLEMENTARIAS PARA 16	19,732,284.00	78,929,138.00	98,661,422.00		98,661,422.00			0.00	98,661,422.00	
TOTAL RECONSTRUIR	19,732,284.00	297,296,137.15	317,028,421.15	0.00	268,406,126.28	19,539,841.20	19,539,841.20	48,622,294.87	297,488,579.95	0.00
TOTAL PROGRAMA RECONSTRUIR	19,732,284.00	518,108,001.76	537,840,285.76	0.00	358,485,216.56	19,539,841.20	19,539,841.20	179,355,069.20	518,300,444.56	0.00
52 - PARQUE LINEAL DEL OESTE										
52.51 - PLAZA CHUBUT Y HERNANDARIAS										
52.51.51 - PUESTA EN VALOR Y ERRADICACION D				145,323,948.80				-145,323,948.80		
TOTAL PARQUE LINEAL DEL OESTE	0.00		0.00	145,323,948.80	0.00	0.00	0.00	-145,323,948.80	0.00	0.00
TOTAL PLAZA CHUBUT Y HERNANDARIAS	0.00		0.00	145,323,948.80	0.00	0.00	0.00	-145,323,948.80	0.00	0.00
53 - OBRAS EMPRESTITO BCO.PROVINCIA 11321										
53.80 - OBRAS DEL SISTEMA PLUVIAL										
53.80.51 -		11,483.11	11,483.11					11,483.11	11,483.11	
TOTAL OBRAS EMPRESTITO BCO.PROVINCIA 11	0.00	11,483.11	11,483.11	0.00	0.00	0.00	0.00	11,483.11	11,483.11	0.00
TOTAL OBRAS DEL SISTEMA PLUVIAL	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										
54.83.51 - PLAN MAS CERCA ALUMBRADO PUBLIC		2,758,875.23	2,758,875.23					2,758,875.23	2,758,875.23	
TOTAL PLAN MAS CERCA	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
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										
56.70.52 - MANTENIMIENTO VIAL EN PAVIMENTO		30,651,974.51	30,651,974.51		30,651,974.15	30,651,974.14	30,651,974.14	0.36	0.37	



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
56.70.54 - RAHBILITACION DE PAVIMENTOS URBA		137,102,710.32	137,102,710.32		137,102,710.32			0.00	137,102,710.32	
56.70.55 - REHABILITACION DE PAVIMENTOS URE		114,774,223.52	114,774,223.52		114,774,223.51			0.01	114,774,223.52	
TOTAL PROGRAMA DE PAVIMENTACION URBANA	0.00	282,528,908.35	282,528,908.35	0.00	282,528,907.98	30,651,974.14	30,651,974.14	0.37	251,876,934.21	0.00
TOTAL PAVIMENTACION Y OBRAS VIALES EN EL D	0.00	282,528,908.35	282,528,908.35	0.00	282,528,907.98	30,651,974.14	30,651,974.14	0.37	251,876,934.21	0.00
57 -										
57.51 - REMODELACION PLAZA GRAL,BELGRANO										
57.51.52 - REMODELACION DARSENA PLAZA GRA		399,295.71	399,295.71					399,295.71	399,295.71	
TOTAL	0.00	399,295.71	399,295.71	0.00	0.00	0.00	0.00	399,295.71	399,295.71	0.00
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
58 - BENEFICIOS DE COLOCACIONES TEMPORARIA										
58 - BENEFICIOS DE COLOCACIONES TEMPORARI.										
58 - BENEFICIOS DE COLOCACIONES TEMPORAR		738,578,351.32	738,578,351.32					738,578,351.32	738,578,351.32	
TOTAL BENEFICIOS DE COLOCACIONES TEMPOR	0.00	738,578,351.32	738,578,351.32	0.00	0.00	0.00	0.00	738,578,351.32	738,578,351.32	0.00
TOTAL BENEFICIOS DE COLOCACIONES TEMPORA	0.00	738,578,351.32	738,578,351.32	0.00	0.00	0.00	0.00	738,578,351.32	738,578,351.32	0.00
59 - PLAN ESTRATEGICO										
59.51 - AQMPLIACION Y MEJORAS DE CENTROS D										
59.51.52 - PUESTA EN VALOR CENTRO DE MEDIC		1,075,199.27	1,075,199.27					1,075,199.27	1,075,199.27	
TOTAL PLAN ESTRATEGICO	0.00	1,075,199.27	1,075,199.27	0.00	0.00	0.00	0.00	1,075,199.27	1,075,199.27	0.00
59.52 - REMODELACIONES ENE L EDIFICIO MUNICI										
59.52.57 - REMODELACION EDIFICIO SECRETARI.		0.03	0.03					0.03	0.03	
59.52.65 - PUESTA EN VALOR DEFENSORIA DEL F		4,160,034.54	4,160,034.54					4,160,034.54	4,160,034.54	
TOTAL PLAN ESTRATEGICO	0.00	4,160,034.57	4,160,034.57	0.00	0.00	0.00	0.00	4,160,034.57	4,160,034.57	0.00
59.53 - OBRAS DEL ESTADIO EN TU BARRIO										
59.53.51 - OBRAS DEL ESATDIO EN TU BARRIO		2,168,862.61	2,168,862.61					2,168,862.61	2,168,862.61	
TOTAL PLAN ESTRATEGICO	0.00	2,168,862.61	2,168,862.61	0.00	0.00	0.00	0.00	2,168,862.61	2,168,862.61	0.00
59.79 - REMODELACION PLAZAS Y PASEOS										
59.79.57 -		27.25	27.25					27.25	27.25	
59.79.60 - PARQUE EVA PERON		5,311,884.99	5,311,884.99					5,311,884.99	5,311,884.99	
59.79.62 - AMPLIACION EDIFICIO LATERAL		390,400.00	390,400.00					390,400.00	390,400.00	
59.79.63 - VILLA PORA, BOULEVAR PINTOS Y PITA		1,342,018.50	1,342,018.50					1,342,018.50	1,342,018.50	
TOTAL PLAN ESTRATEGICO	0.00	7,044,330.74	7,044,330.74	0.00	0.00	0.00	0.00	7,044,330.74	7,044,330.74	0.00
59.81 - MEJORAMINETO Y PUESTA EN VALOR DE F										
59.81.81 - POLIDEPORTIVO ESCUELA TALLERS D		3,842,653.14	3,842,653.14					3,842,653.14	3,842,653.14	
TOTAL PLAN ESTRATEGICO	0.00	3,842,653.14	3,842,653.14	0.00	0.00	0.00	0.00	3,842,653.14	3,842,653.14	0.00
59.82 - CONSTRUCCION POLO EDUCATIVO										



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
59.82.51 - NAVE OSORIO		2,475,000.28	2,475,000.28					2,475,000.28	2,475,000.28	
59.82.53 - NAVE PELEGRINO, NUEVO JARDIN INF		8,695,468.89	8,695,468.89					8,695,468.89	8,695,468.89	
TOTAL PLAN ESTRATEGICO	0.00	11,170,469.17	11,170,469.17	0.00	0.00	0.00	0.00	11,170,469.17	11,170,469.17	0.00
59.83 - OBRAS COMPLEMENTARIAS										
59.83.58 - BARRIO LOS CEIBOS, VILLA ILASA Y VI		374,658.35	374,658.35					374,658.35	374,658.35	
59.83.59 - BARRIO PAMPA PRIMERA ETAPA		445,521.72	445,521.72					445,521.72	445,521.72	
59.83.69 - PUESTA EN VALOR CALLE CNEL.DELIA		22.62	22.62					22.62	22.62	
59.83.70 - PAVIMENTOS ACCESO AL POLO INDUS		0.01	0.01					0.01	0.01	
TOTAL PLAN ESTRATEGICO	0.00	820,202.70	820,202.70	0.00	0.00	0.00	0.00	820,202.70	820,202.70	0.00
TOTAL OBRAS COMPLEMENTARIAS	0.00	30,281,752.20	30,281,752.20	0.00	0.00	0.00	0.00	30,281,752.20	30,281,752.20	0.00
60 - INFRAESTRUCTURA										
60.51 - CONSTRUCCION Y PUESTA EN VALOR DE I										
60.51.53 - VESTUARIOS, BAÑOS Y PILETAS		13,273.26	13,273.26					13,273.26	13,273.26	
TOTAL INFRAESTRUCTURA	0.00	13,273.26	13,273.26	0.00	0.00	0.00	0.00	13,273.26	13,273.26	0.00
60.78 - RECONSTRUCCION DE PAVIMENTOS										
60.78.52 - CONSTRUCCION DE PAVIMENTOS DE F		0.01	0.01					0.01	0.01	
60.78.58 - REAHABILITACION DE CORREDORES -L		27,934,990.16	27,934,990.16					27,934,990.16	27,934,990.16	
60.78.59 -		3,813,164.54	3,813,164.54					3,813,164.54	3,813,164.54	
60.78.62 - REAHABILITACION DE PAVIMENTOS UR		111,082,746.77	111,082,746.77					111,082,746.77	111,082,746.77	
60.78.63 - REHABILITACION DE PAVIMENTOS URE		252,471,754.37	252,471,754.37		252,471,468.18			286.19	252,471,754.37	
60.78.64 - RECONTRUCCION DE PAVIMENTOS EN	1,900,000,000.00		1,900,000,000.00					1,900,000,000.00	1,900,000,000.00	
60.78.65 - TOMADO DE JUNTAS Y FISURAS	200,000,000.00		200,000,000.00					200,000,000.00	200,000,000.00	
TOTAL INFRAESTRUCTURA	2,100,000,000.00	395,302,655.85	2,495,302,655.85	0.00	252,471,468.18	0.00	0.00	2,242,831,187.67	2,495,302,655.85	0.00
60.79 - PAVIMENTOS										
60.79.51 - RECONSTRUCCION DE PAVIMENTOS U				4,853,543.47	1,075,462,001.88			-1,080,315,545.35		
60.79.52 - RECONSTRUCCION DE PAVIMENTOS U				4,853,543.47	1,199,978,425.60			-1,204,831,969.07		
TOTAL INFRAESTRUCTURA	0.00		0.00	9,707,086.94	2,275,440,427.48	0.00	0.00	-2,285,147,514.42	0.00	0.00
60.80 - LUMINARIAS										
60.80.51 - COLOCACION DE ILUMINARIAS BOULEV				1,381,787,318.82				-1,381,787,318.82		
60.80.52 - RENOVACION DE LUMINARIAS EN MTE				293,995,469.05				-293,995,469.05		
60.80.53 - RENOVACION DE LUMINARIAS EN VILL				120,023,587.22				-120,023,587.22		
TOTAL INFRAESTRUCTURA	0.00		0.00	1,795,806,375.09	0.00	0.00	0.00	-1,795,806,375.09	0.00	0.00
TOTAL LUMINARIAS	2,100,000,000.00	395,315,929.11	2,495,315,929.11	1,805,513,462.03	2,527,911,895.66	0.00	0.00	-1,838,109,428.58	2,495,315,929.11	0.00
62 - HABITAD SOCIAL										
62.78 - OBRAS DE INFRAESTRUCTURA DE BARRIO										



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
62.78.53 - BARRIO EL PUEBLITO		1,402,868.22	1,402,868.22					1,402,868.22	1,402,868.22	
62.78.55 - BARRIO LA FE		15,114,783.21	15,114,783.21		15,114,783.21			0.00	15,114,783.21	
62.78.58 - BARRIO VILLA JARDIN		2,313,776.73	2,313,776.73					2,313,776.73	2,313,776.73	
TOTAL HABITAD SOCIAL	0.00	18,831,428.16	18,831,428.16	0.00	15,114,783.21	0.00	0.00	3,716,644.95	18,831,428.16	0.00
TOTAL OBRAS DE INFRAESTRUCTURA DE BARRIO	0.00	18,831,428.16	18,831,428.16	0.00	15,114,783.21	0.00	0.00	3,716,644.95	18,831,428.16	0.00
63 - PLAN MEJORA DE INFRAESTRUCTURA VIAL										
63.77 - PUESTA EN VALOR DE CORREDORES DE T										
63.77.51 - RECONSTRUCCION DE PAVIMENTOSE		0.01	0.01					0.01	0.01	
TOTAL PLAN MEJORA DE INFRAESTRUCTURA VI	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00
63.78 - OBRA PARA TRANSPORTE PUBLICO										
63.78.50 - PARADA SGURA		24,277,772.34	24,277,772.34		24,277,772.34			0.00	24,277,772.34	
TOTAL PLAN MEJORA DE INFRAESTRUCTURA VI	0.00	24,277,772.34	24,277,772.34	0.00	24,277,772.34	0.00	0.00	0.00	24,277,772.34	0.00
TOTAL OBRA PARA TRANSPORTE PUBLICO	0.00	24,277,772.35	24,277,772.35	0.00	24,277,772.34	0.00	0.00	0.01	24,277,772.35	0.00
64 - OBRAS VIALES URBANAS, CAMINO DE RIBERA										
64.77 - OBRAS DE INFRAESTRUCTURA VIAL-DIREC										
64.77.52 - OBRAS CONPLEMENTARIAS DON ORIO		46,230,481.09	46,230,481.09		46,230,481.09			0.00	46,230,481.09	
64.77.54 - PUESTA EN VALOR DE CALLES PRINCIP		6,661,476.74	6,661,476.74					6,661,476.74	6,661,476.74	
TOTAL OBRAS VIALES URBANAS, CAMINO DE RI	0.00	52,891,957.83	52,891,957.83	0.00	46,230,481.09	0.00	0.00	6,661,476.74	52,891,957.83	0.00
TOTAL OBRAS DE INFRAESTRUCTURA VIAL-DIR	0.00	52,891,957.83	52,891,957.83	0.00	46,230,481.09	0.00	0.00	6,661,476.74	52,891,957.83	0.00
65 - CENTRALIDAD										
65.79 - PUENTE CARRETERO Y PUENTES PEATON										
65.79.51 - RECONSTRUCCION DE PAVIMENTOS E		169,846.09	169,846.09					169,846.09	169,846.09	
TOTAL CENTRALIDAD	0.00	169,846.09	169,846.09	0.00	0.00	0.00	0.00	169,846.09	169,846.09	0.00
TOTAL PUENTE CARRETERO Y PUENTES PEATON/	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										
66.75.57 - RECONSTRUCCION DE PAVIMENTOS D		0.01	0.01					0.01	0.01	
TOTAL PREIMBA	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00
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										
68.51.51 - REMOD.Y P. EN VALOR DE LA OFI.DE L		3,452,430.65	3,452,430.65					3,452,430.65	3,452,430.65	
TOTAL PROGRAMA PROVINCIAL DE REMODELAC	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
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
76 - RECONSTRUCCION DE PAVIMENTOS										



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
76.78 - RECONSTRUCCION DE PAVIMENTOS DE H										
76.78.51 - RECONSTRUCCION DE PAVIMENTOS D		8,561.68	8,561.68					8,561.68	8,561.68	
76.78.54 - RECONSTRUCCION DE PAVIMENTOS D		193,977.13	193,977.13					193,977.13	193,977.13	
TOTAL RECONSTRUCCION DE PAVIMENTOS	0.00	202,538.81	202,538.81	0.00	0.00	0.00	0.00	202,538.81	202,538.81	0.00
TOTAL RECONSTRUCCION DE PAVIMENTOS DE H	0.00	202,538.81	202,538.81	0.00	0.00	0.00	0.00	202,538.81	202,538.81	0.00
87 - RENABAP										
87.50 - INTEGRACION SOCIO URBANA DE BARRIO										
87.50.53 - INTRALOTE DE AGUA , CLOACA Y ELEC		161,602,463.60	161,602,463.60					161,602,463.60	161,602,463.60	
87.50.54 - INTRALOTE DE AGUA , CLOACA Y ELEC		89,198,208.91	89,198,208.91					89,198,208.91	89,198,208.91	
87.50.55 - RED DE AGUA POTABLE Y OBRAS VARI		418,315,242.27	418,315,242.27		312,715,102.62			105,600,139.65	418,315,242.27	
87.50.56 - RED AGUA POTABLE Y OBRAS VARIAS		583,316,150.88	583,316,150.88		323,085,223.58	81,713,477.50	81,713,477.50	260,230,927.30	501,602,673.38	
TOTAL RENABAP	0.00	1,252,432,065.66	1,252,432,065.66	0.00	635,800,326.20	81,713,477.50	81,713,477.50	616,631,739.46	1,170,718,588.16	0.00
87.51 - INTEGRACION SOCIO URBANA DE BARRIO										
87.51.51 - DEMOLICION Y APERTURA DE CALLE B	60,000,000.00		60,000,000.00					60,000,000.00	60,000,000.00	
87.51.52 - RED FLUVIAL Y PLUVIAL EN PASILLOS F	114,456,646.52		114,456,646.52					114,456,646.52	114,456,646.52	
87.51.53 - INTRALOTE DE AGUA, CLOACA Y ELEC	36,983,151.60	-36,983,151.60						0.00		
87.51.54 - INTRALOTE DE AGUA, CLOACA Y ELEC	37,196,408.10	37,196,408.10	74,392,816.20					74,392,816.20	74,392,816.20	
87.51.55 - RED DE AGUA POTABLE Y OBRAS VAR	105,600,138.70	-105,600,138.70						0.00		
87.51.56 - RED DE AGUA POTABLE Y OBRAS VAR	178,517,449.80	-178,517,449.80						0.00		
TOTAL RENABAP	532,753,794.72	-283,904,332.00	248,849,462.72	0.00	0.00	0.00	0.00	248,849,462.72	248,849,462.72	0.00
TOTAL INTEGRACION SOCIO URBANA DE BARRIO	532,753,794.72	968,527,733.66	1,501,281,528.38	0.00	635,800,326.20	81,713,477.50	81,713,477.50	865,481,202.18	1,419,568,050.88	0.00
88 - PROG.DE INFRAES.DE CENTROS DE DESARRO										
88.77 - BARRIO "ACUBA"										
88.77.51 - REECONTRUCCION DE CDI-PARQUE L		7,038,203.40	7,038,203.40					7,038,203.40	7,038,203.40	
88.77.52 - CDI POLO EDUCATIVO		3,769,950.68	3,769,950.68					3,769,950.68	3,769,950.68	
88.77.54 - CONSTRUCCION DE CDI EN BARRIO "A	93,042,013.50		93,042,013.50					93,042,013.50	93,042,013.50	
TOTAL PROG.DE INFRAES.DE CENTROS DE DESA	93,042,013.50	10,808,154.08	103,850,167.58	0.00	0.00	0.00	0.00	103,850,167.58	103,850,167.58	0.00
TOTAL BARRIO "ACUBA"	93,042,013.50	10,808,154.08	103,850,167.58	0.00	0.00	0.00	0.00	103,850,167.58	103,850,167.58	0.00
89 - PLAN ARGENTINA HACE										
89.52 - H.C.D										
89.52.51 - AMPLIACION HCD. ETAPA 1	37,045,934.33	69,138,613.84	106,184,548.17	267,873.29	9,141,579.65			96,775,095.23	106,184,548.17	
TOTAL PLAN ARGENTINA HACE	37,045,934.33	69,138,613.84	106,184,548.17	267,873.29	9,141,579.65	0.00	0.00	96,775,095.23	106,184,548.17	0.00
89.75 - PUESTA EN VALOR DE CORREDORES Y CA										
89.75.55 - NUEVA TERMINAL DE OMMNIBUS EN R		12.44	12.44					12.44	12.44	
89.75.59 - MEJORA VIAL EN CAMINOS DE ACCESC	72,503,070.00	290,731,220.34	363,234,290.34		331,075,841.81	32,158,448.53	32,158,448.53	32,158,448.53	331,075,841.81	



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1.1.1.01.12.000 - SECRETARÍA DE PLANIFICACION T										
89.75.60 - MEJORA VIAL EN CAMINOS DE ACCES	79,384,324.00	366,942,106.77	446,326,430.77		400,606,526.14	45,719,904.13	45,719,904.13	45,719,904.63	400,606,526.64	
TOTAL PLAN ARGENTINA HACE	151,887,394.00	657,673,339.55	809,560,733.55	0.00	731,682,367.95	77,878,352.66	77,878,352.66	77,878,365.60	731,682,380.89	0.00
89.76 - PUESTA EN VALOR DE PAUQUES Y PLAZAS										
89.76.51 - PARQUE EVA PERON NUIEVAS AREAS		0.13	0.13					0.13	0.13	
89.76.52 - ANFITEATRO CENTRAL PARQUE EVA P		39,582,363.80	39,582,363.80		39,582,363.32			0.48	39,582,363.80	
89.76.53 - NUEVO CENTRO DE INTERPETACION A		94,871,984.31	94,871,984.31		82,162,031.31	12,709,952.68	12,709,952.68	12,709,953.00	82,162,031.63	
TOTAL PLAN ARGENTINA HACE	0.00	134,454,348.24	134,454,348.24	0.00	121,744,394.63	12,709,952.68	12,709,952.68	12,709,953.61	121,744,395.56	0.00
89.77 - PUESTA EN VALOR										
89.77.51 - PUESTA EN VALOR DE VEREDAS EN L		0.04	0.04					0.04	0.04	
TOTAL PLAN ARGENTINA HACE	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.04	0.04	0.00
TOTAL PUESTA EN VALOR	188,933,328.33	861,266,301.67	1,050,199,630.00	267,873.29	862,568,342.23	90,588,305.34	90,588,305.34	187,363,414.48	959,611,324.66	0.00
TOTAL SECRETARÍA DE PLANIFICACION TERRITORI	4,890,474,203.75	5,164,941,969.06	10,055,416,172.81	3,645,362,387.62	5,642,069,784.49	704,087,699.02	651,794,349.68	767,984,000.70	9,351,328,473.79	52,293,349.34
1.1.1.01.13.000 - SECRETARIA DE DESARROLLO SOC										
01 - CONDUCCION										
01 - CONDUCCION										
01 - CONDUCCION	645,263,159.34	234,875,191.51	880,138,350.85		480,294,092.68	437,843,796.63	384,813,434.11	399,844,258.17	442,294,554.22	53,030,362.52
TOTAL CONDUCCION	645,263,159.34	234,875,191.51	880,138,350.85	0.00	480,294,092.68	437,843,796.63	384,813,434.11	399,844,258.17	442,294,554.22	53,030,362.52
TOTAL CONDUCCION	645,263,159.34	234,875,191.51	880,138,350.85	0.00	480,294,092.68	437,843,796.63	384,813,434.11	399,844,258.17	442,294,554.22	53,030,362.52
37 - ATENCION DE LAS NECESIDADES SOCIALES D										
37 - ATENCION DE LAS NECESIDADES SOCIALES I										
37 - ATENCION DE LAS NECESIDADES SOCIALES	3,497,049,223.06	1,873,962,378.12	5,371,011,601.18	2,032,444,325.75	1,947,212,153.67	1,016,215,785.97	919,522,031.12	1,391,355,121.76	4,354,795,815.21	96,693,754.85
TOTAL ATENCION DE LAS NECESIDADES SOCIAL	3,497,049,223.06	1,873,962,378.12	5,371,011,601.18	2,032,444,325.75	1,947,212,153.67	1,016,215,785.97	919,522,031.12	1,391,355,121.76	4,354,795,815.21	96,693,754.85
TOTAL ATENCION DE LAS NECESIDADES SOCIALE	3,497,049,223.06	1,873,962,378.12	5,371,011,601.18	2,032,444,325.75	1,947,212,153.67	1,016,215,785.97	919,522,031.12	1,391,355,121.76	4,354,795,815.21	96,693,754.85
38 - FONDO DE FORTALECIMIENTO DE PROGRAMA										
38 - FONDO DE FORTALECIMIENTO DE PROGRAM										
38 - FONDO DE FORTALECIMIENTO DE PROGRAM	450,000,000.00	238,964,535.92	688,964,535.92		352,149,683.00	139,415,751.00	139,415,751.00	336,814,852.92	549,548,784.92	
TOTAL FONDO DE FORTALECIMIENTO DE PROGR	450,000,000.00	238,964,535.92	688,964,535.92	0.00	352,149,683.00	139,415,751.00	139,415,751.00	336,814,852.92	549,548,784.92	0.00
TOTAL FONDO DE FORTALECIMIENTO DE PROGRA	450,000,000.00	238,964,535.92	688,964,535.92	0.00	352,149,683.00	139,415,751.00	139,415,751.00	336,814,852.92	549,548,784.92	0.00
46 - PROGRAMA ENVION										
46 - PROGRAMA ENVION										
46 - PROGRAMA ENVION	26,904,057.10	1,120,172.64	28,024,229.74		35,990,208.00	13,728,770.00	13,728,770.00	-7,965,978.26	14,295,459.74	
TOTAL PROGRAMA ENVION	26,904,057.10	1,120,172.64	28,024,229.74	0.00	35,990,208.00	13,728,770.00	13,728,770.00	-7,965,978.26	14,295,459.74	0.00
TOTAL PROGRAMA ENVION	26,904,057.10	1,120,172.64	28,024,229.74	0.00	35,990,208.00	13,728,770.00	13,728,770.00	-7,965,978.26	14,295,459.74	0.00



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1.1.1.01.13.000 - SECRETARIA DE DESARROLLO SOC										
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARIA										
58 - BENEFICIO DE COLOCACIONES TEMPORARI/		235,381,311.56	235,381,311.56					235,381,311.56	235,381,311.56	
TOTAL BENEFICIO DE COLOCACIONES TEMPORA	0.00	235,381,311.56	235,381,311.56	0.00	0.00	0.00	0.00	235,381,311.56	235,381,311.56	0.00
TOTAL BENEFICIO DE COLOCACIONES TEMPORAF	0.00	235,381,311.56	235,381,311.56	0.00	0.00	0.00	0.00	235,381,311.56	235,381,311.56	0.00
90 - DIFERENTES ACTIVIDADES SOCIALES										
90.01 - CENTRO DE DIA										
90 - DIFERENTES ACTIVIDADES SOCIALES	2,514,000.00	929,053.94	3,443,053.94					3,443,053.94	3,443,053.94	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	2,514,000.00	929,053.94	3,443,053.94	0.00	0.00	0.00	0.00	3,443,053.94	3,443,053.94	0.00
90.02 - OPERADORES DE CALLE										
90 - DIFERENTES ACTIVIDADES SOCIALES	3,771,000.00	664,894.00	4,435,894.00		4,212,000.00	1,846,000.00	1,846,000.00	223,894.00	2,589,894.00	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	3,771,000.00	664,894.00	4,435,894.00	0.00	4,212,000.00	1,846,000.00	1,846,000.00	223,894.00	2,589,894.00	0.00
90.03 - VIOLENCIA DE GENERO										
90 - DIFERENTES ACTIVIDADES SOCIALES		5,628.00	5,628.00					5,628.00	5,628.00	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	0.00	5,628.00	5,628.00	0.00	0.00	0.00	0.00	5,628.00	5,628.00	0.00
90.04 - AUH										
90 - DIFERENTES ACTIVIDADES SOCIALES		360,328.20	360,328.20					360,328.20	360,328.20	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	0.00	360,328.20	360,328.20	0.00	0.00	0.00	0.00	360,328.20	360,328.20	0.00
90.09 - CASA DE ABRIGO										
90 - DIFERENTES ACTIVIDADES SOCIALES	15,465,360.00	7,980,453.34	23,445,813.34		28,586,938.00	9,537,413.00	9,537,413.00	-5,141,124.66	13,908,400.34	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	15,465,360.00	7,980,453.34	23,445,813.34	0.00	28,586,938.00	9,537,413.00	9,537,413.00	-5,141,124.66	13,908,400.34	0.00
90.10 - PROGRAMA DE DESARROLLO INFANTIL										
90 - DIFERENTES ACTIVIDADES SOCIALES		347,166.60	347,166.60					347,166.60	347,166.60	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	0.00	347,166.60	347,166.60	0.00	0.00	0.00	0.00	347,166.60	347,166.60	0.00
90.11 - BIEN ACTIVO										
90 - DIFERENTES ACTIVIDADES SOCIALES		112,770.00	112,770.00					112,770.00	112,770.00	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	0.00	112,770.00	112,770.00	0.00	0.00	0.00	0.00	112,770.00	112,770.00	0.00
90.12 - AUTONOMIA JOVEN										
90 - DIFERENTES ACTIVIDADES SOCIALES	3,000,000.00	26,000.00	3,026,000.00		3,809,899.91	1,709,999.98	1,709,999.98	-783,899.91	1,316,000.02	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	3,000,000.00	26,000.00	3,026,000.00	0.00	3,809,899.91	1,709,999.98	1,709,999.98	-783,899.91	1,316,000.02	0.00
90.13 - COMUNIDADES SIN VIOLENCIA										
90 - DIFERENTES ACTIVIDADES SOCIALES	12,142,206.00	31,213.81	12,173,419.81		11,464,591.50	4,367,459.50	4,367,459.50	708,828.31	7,805,960.31	
TOTAL DIFERENTES ACTIVIDADES SOCIALES	12,142,206.00	31,213.81	12,173,419.81	0.00	11,464,591.50	4,367,459.50	4,367,459.50	708,828.31	7,805,960.31	0.00
TOTAL COMUNIDADES SIN VIOLENCIA	36,892,566.00	10,457,507.89	47,350,073.89	0.00	48,073,429.41	17,460,872.48	17,460,872.48	-723,355.52	29,889,201.41	0.00



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TOTAL SECRETARIA DE DESARROLLO SOCIAL	4,656,109,005.50	2,594,761,097.64	7,250,870,103.14	2,032,444,325.75	2,863,719,566.76	1,624,664,976.08	1,474,940,858.71	2,354,706,210.63	5,626,205,127.06	149,724,117.37
1.1.1.01.14.000 - SECRETARIA DE ESPACIOS Y SERV										
01 - CONDUCCIÓN Y ADMINISTRACION										
01 - CONDUCCIÓN Y ADMINISTRACION										
01 - CONDUCCIÓN Y ADMINISTRACION	3,385,133,464.43	571,965,885.38	3,957,099,349.81	644,906,218.20	2,776,457,684.70	1,594,788,250.26	1,355,788,456.51	535,735,446.91	2,362,311,099.55	238,999,793.75
TOTAL CONDUCCIÓN Y ADMINISTRACION	3,385,133,464.43	571,965,885.38	3,957,099,349.81	644,906,218.20	2,776,457,684.70	1,594,788,250.26	1,355,788,456.51	535,735,446.91	2,362,311,099.55	238,999,793.75
TOTAL CONDUCCIÓN Y ADMINISTRACION	3,385,133,464.43	571,965,885.38	3,957,099,349.81	644,906,218.20	2,776,457,684.70	1,594,788,250.26	1,355,788,456.51	535,735,446.91	2,362,311,099.55	238,999,793.75
21 - CEMENTERIO										
21 - CEMENTERIO										
21 - CEMENTERIO	380,075,296.64	118,632,310.99	498,707,607.63		76,094,545.00	56,976,869.40	56,005,850.68	422,613,062.63	441,730,738.23	971,018.72
TOTAL CEMENTERIO	380,075,296.64	118,632,310.99	498,707,607.63	0.00	76,094,545.00	56,976,869.40	56,005,850.68	422,613,062.63	441,730,738.23	971,018.72
TOTAL CEMENTERIO	380,075,296.64	118,632,310.99	498,707,607.63	0.00	76,094,545.00	56,976,869.40	56,005,850.68	422,613,062.63	441,730,738.23	971,018.72
22 - HIGIENE URBANA										
22 - HIGIENE URBANA										
22 - HIGIENE URBANA	23,508,091,107.18	10,069,455,016.10	33,577,546,123.28	260,471,562.00	36,495,760,912.62	13,106,103,876.20	12,882,259,273.83	-3,178,686,351.34	10,471,442,247.08	223,844,602.37
TOTAL HIGIENE URBANA	23,508,091,107.18	10,069,455,016.10	33,577,546,123.28	260,471,562.00	36,495,760,912.62	13,106,103,876.20	12,882,259,273.83	-3,178,686,351.34	10,471,442,247.08	223,844,602.37
TOTAL HIGIENE URBANA	23,508,091,107.18	10,069,455,016.10	33,577,546,123.28	260,471,562.00	36,495,760,912.62	13,106,103,876.20	12,882,259,273.83	-3,178,686,351.34	10,471,442,247.08	223,844,602.37
30 - CONVENIOS ACUMAR										
30 - CONVENIOS ACUMAR										
30 - CONVENIOS ACUMAR	93,500,000.00	19,087,345.93	112,587,345.93		9,577,611.02	9,577,611.02	9,577,611.02	103,009,734.91	103,009,734.91	
TOTAL CONVENIOS ACUMAR	93,500,000.00	19,087,345.93	112,587,345.93	0.00	9,577,611.02	9,577,611.02	9,577,611.02	103,009,734.91	103,009,734.91	0.00
TOTAL CONVENIOS ACUMAR	93,500,000.00	19,087,345.93	112,587,345.93	0.00	9,577,611.02	9,577,611.02	9,577,611.02	103,009,734.91	103,009,734.91	0.00
35 - MANTENIMIENTO EN LA VIA PUBLICA										
35 - MANTENIMIENTO EN LA VIA PUBLICA										
35 - MANTENIMIENTO EN LA VIA PUBLICA	2,826,680,432.06	771,491,780.73	3,598,172,212.79	1,642,326,165.92	1,430,846,204.11	1,082,200,561.39	956,053,946.29	524,999,842.76	2,515,971,651.40	126,146,615.10
TOTAL MANTENIMIENTO EN LA VIA PUBLICA	2,826,680,432.06	771,491,780.73	3,598,172,212.79	1,642,326,165.92	1,430,846,204.11	1,082,200,561.39	956,053,946.29	524,999,842.76	2,515,971,651.40	126,146,615.10
TOTAL MANTENIMIENTO EN LA VIA PUBLICA	2,826,680,432.06	771,491,780.73	3,598,172,212.79	1,642,326,165.92	1,430,846,204.11	1,082,200,561.39	956,053,946.29	524,999,842.76	2,515,971,651.40	126,146,615.10
41 - DEFENSA CIVIL										
41 - DEFENSA CIVIL										
41 - DEFENSA CIVIL	453,623,626.06	211,085,265.03	664,708,891.09	87,172,144.15	53,043,559.09	53,043,559.09	33,935,396.66	524,493,187.85	611,665,332.00	19,108,162.43
TOTAL DEFENSA CIVIL	453,623,626.06	211,085,265.03	664,708,891.09	87,172,144.15	53,043,559.09	53,043,559.09	33,935,396.66	524,493,187.85	611,665,332.00	19,108,162.43
TOTAL DEFENSA CIVIL	453,623,626.06	211,085,265.03	664,708,891.09	87,172,144.15	53,043,559.09	53,043,559.09	33,935,396.66	524,493,187.85	611,665,332.00	19,108,162.43
74 - MANTENIMIENTO DE ESPACIOS VERDES										
74 - MANTENIMIENTO DE ESPACIOS VERDES										
74 - MANTENIMIENTO DE ESPACIOS VERDES	880,283,819.42	335,437,349.62	1,215,721,169.04	168,900,127.00	583,978,111.97	520,622,636.97	445,650,819.83	462,842,930.07	695,098,532.07	74,971,817.14



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1.1.1.01.14.000 - SECRETARIA DE ESPACIOS Y SERV											
TOTAL MANTENIMIENTO DE ESPACIOS VERDES	880,283,819.42	335,437,349.62	1,215,721,169.04	168,900,127.00	583,978,111.97	520,622,636.97	445,650,819.83	462,842,930.07	695,098,532.07	74,971,817.14	
TOTAL MANTENIMIENTO DE ESPACIOS VERDES	880,283,819.42	335,437,349.62	1,215,721,169.04	168,900,127.00	583,978,111.97	520,622,636.97	445,650,819.83	462,842,930.07	695,098,532.07	74,971,817.14	
TOTAL SECRETARIA DE ESPACIOS Y SERVICIOS PU	31,527,387,745.79	12,097,154,953.78	43,624,542,699.57	2,803,776,217.27	11,425,758,628.51	16,423,313,364.33	15,739,271,354.82	-604,992,146.21	17,201,229,335.24	684,042,009.51	
1.1.1.01.15.000 - SECRETARIA DE SEGURIDAD CIUD.											
01 - CONDUCCION											
01 - CONDUCCION											
01 - CONDUCCION	753,705,401.44	311,761,551.87	1,065,466,953.31	327,709,930.72	307,946,015.06	244,652,852.23	204,859,600.31	429,811,007.53	820,814,101.08	39,793,251.92	
TOTAL CONDUCCION	753,705,401.44	311,761,551.87	1,065,466,953.31	327,709,930.72	307,946,015.06	244,652,852.23	204,859,600.31	429,811,007.53	820,814,101.08	39,793,251.92	
TOTAL CONDUCCION	753,705,401.44	311,761,551.87	1,065,466,953.31	327,709,930.72	307,946,015.06	244,652,852.23	204,859,600.31	429,811,007.53	820,814,101.08	39,793,251.92	
41 - RELACIONES INTERJURISDICCIONALES EMER											
41 - RELACIONES INTERJURISDICCIONALES EMER											
41 - RELACIONES INTERJURISDICCIONALES EME		99,900.00	99,900.00			278,386,690.92	278,386,690.92	261,439,683.01	-278,286,790.92	-278,286,790.92	16,947,007.91
TOTAL RELACIONES INTERJURISDICCIONALES E	0.00	99,900.00	99,900.00	0.00	278,386,690.92	278,386,690.92	261,439,683.01	-278,286,790.92	-278,286,790.92	16,947,007.91	
TOTAL RELACIONES INTERJURISDICCIONALES EM	0.00	99,900.00	99,900.00	0.00	278,386,690.92	278,386,690.92	261,439,683.01	-278,286,790.92	-278,286,790.92	16,947,007.91	
42 - ORDENAMIENTO URBANO											
42 - ORDENAMIENTO URBANO											
42 - ORDENAMIENTO URBANO	3,071,573,621.65	905,406,481.78	3,976,980,103.43	691,685,567.40	1,515,287,365.32	1,272,470,445.21	964,829,619.98	1,770,007,170.71	2,704,509,658.22	307,640,825.23	
TOTAL ORDENAMIENTO URBANO	3,071,573,621.65	905,406,481.78	3,976,980,103.43	691,685,567.40	1,515,287,365.32	1,272,470,445.21	964,829,619.98	1,770,007,170.71	2,704,509,658.22	307,640,825.23	
TOTAL ORDENAMIENTO URBANO	3,071,573,621.65	905,406,481.78	3,976,980,103.43	691,685,567.40	1,515,287,365.32	1,272,470,445.21	964,829,619.98	1,770,007,170.71	2,704,509,658.22	307,640,825.23	
43 - SEGURIDAD CIUDADANA											
43 - SEGURIDAD CIUDADANA											
43 - SEGURIDAD CIUDADANA	5,039,679,592.96	1,982,229,481.89	7,021,909,074.85	752,673,260.87	2,477,663,176.00	2,312,053,165.07	2,027,993,478.37	3,791,572,637.98	4,709,855,909.78	284,059,686.70	
TOTAL SEGURIDAD CIUDADANA	5,039,679,592.96	1,982,229,481.89	7,021,909,074.85	752,673,260.87	2,477,663,176.00	2,312,053,165.07	2,027,993,478.37	3,791,572,637.98	4,709,855,909.78	284,059,686.70	
TOTAL SEGURIDAD CIUDADANA	5,039,679,592.96	1,982,229,481.89	7,021,909,074.85	752,673,260.87	2,477,663,176.00	2,312,053,165.07	2,027,993,478.37	3,791,572,637.98	4,709,855,909.78	284,059,686.70	
45 - JUSTICIA Y PARTICIPACION CIUDADANA											
45 - JUSTICIA Y PARTICIPACION CIUDADANA											
45 - JUSTICIA Y PARTICIPACION CIUDADANA	154,426,802.70	60,339,745.89	214,766,548.59		136,225,796.80	118,265,796.80	108,386,550.97	78,540,751.79	96,500,751.79	9,879,245.83	
TOTAL JUSTICIA Y PARTICIPACION CIUDADANA	154,426,802.70	60,339,745.89	214,766,548.59	0.00	136,225,796.80	118,265,796.80	108,386,550.97	78,540,751.79	96,500,751.79	9,879,245.83	
TOTAL JUSTICIA Y PARTICIPACION CIUDADANA	154,426,802.70	60,339,745.89	214,766,548.59	0.00	136,225,796.80	118,265,796.80	108,386,550.97	78,540,751.79	96,500,751.79	9,879,245.83	
58 - BENEFICIO DE COLOCACIONES TEMPROARIA											
58 - BENEFICIO DE COLOCACIONES TEMPROARIA											
58 - BENEFICIO DE COLOCACIONES TEMPROARIA		17,885,567.52	17,885,567.52					17,885,567.52	17,885,567.52		
TOTAL BENEFICIO DE COLOCACIONES TEMPROA	0.00	17,885,567.52	17,885,567.52	0.00	0.00	0.00	0.00	17,885,567.52	17,885,567.52	0.00	



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1.1.1.01.15.000 - SECRETARIA DE SEGURIDAD CIUD.										
TOTAL BENEFICIO DE COLOCACIONES TEMPORARIAS	0.00	17,885,567.52	17,885,567.52	0.00	0.00	0.00	0.00	17,885,567.52	17,885,567.52	0.00
TOTAL SECRETARIA DE SEGURIDAD CIUDADANA Y C	9,019,385,418.75	3,277,722,728.95	12,297,108,147.70	1,772,068,758.99	4,715,509,044.10	4,225,828,950.23	3,567,508,932.64	5,809,530,344.61	8,071,279,197.47	658,320,017.59
1.1.1.01.16.000 - SECRETARIA DE DEPORTE Y CULT										
01 - CONDUCCION Y ADMINISTRACION										
01 - CONDUCCION Y ADMINISTRACION										
01 - CONDUCCION Y ADMINISTRACION	392,805,506.28	139,305,074.52	532,110,580.80	85,349,202.00	259,882,949.13	246,133,566.13	205,770,416.63	186,878,429.67	285,977,014.67	40,363,149.50
TOTAL CONDUCCION Y ADMINISTRACION	392,805,506.28	139,305,074.52	532,110,580.80	85,349,202.00	259,882,949.13	246,133,566.13	205,770,416.63	186,878,429.67	285,977,014.67	40,363,149.50
TOTAL CONDUCCION Y ADMINISTRACION	392,805,506.28	139,305,074.52	532,110,580.80	85,349,202.00	259,882,949.13	246,133,566.13	205,770,416.63	186,878,429.67	285,977,014.67	40,363,149.50
16 - SUBSECRETARIA DE INTEGRACION SOCIAL										
16 - SUBSECRETARIA DE INTEGRACION SOCIAL										
16 - SUBSECRETARIA DE INTEGRACION SOCIAL	394,981,740.44	145,455,778.79	540,437,519.23		254,219,430.81	254,219,430.81	221,228,519.61	286,218,088.42	286,218,088.42	32,990,911.20
TOTAL SUBSECRETARIA DE INTEGRACION SOCI	394,981,740.44	145,455,778.79	540,437,519.23	0.00	254,219,430.81	254,219,430.81	221,228,519.61	286,218,088.42	286,218,088.42	32,990,911.20
TOTAL SUBSECRETARIA DE INTEGRACION SOCIA	394,981,740.44	145,455,778.79	540,437,519.23	0.00	254,219,430.81	254,219,430.81	221,228,519.61	286,218,088.42	286,218,088.42	32,990,911.20
18 - CULTURA										
18 - CULTURA										
18 - CULTURA	954,106,921.86	298,642,214.71	1,252,749,136.57	91,224,620.00	655,723,352.83	528,650,648.19	494,344,199.58	505,801,163.74	724,098,488.38	34,306,448.61
TOTAL CULTURA	954,106,921.86	298,642,214.71	1,252,749,136.57	91,224,620.00	655,723,352.83	528,650,648.19	494,344,199.58	505,801,163.74	724,098,488.38	34,306,448.61
TOTAL CULTURA	954,106,921.86	298,642,214.71	1,252,749,136.57	91,224,620.00	655,723,352.83	528,650,648.19	494,344,199.58	505,801,163.74	724,098,488.38	34,306,448.61
36 - DEPORTES										
36 - DEPORTES										
36 - DEPORTES	2,246,975,442.89	444,900,076.15	2,691,875,519.04	519,031,695.81	490,183,281.37	444,221,564.69	435,605,454.92	1,682,660,541.86	2,247,653,954.35	8,616,109.77
TOTAL DEPORTES	2,246,975,442.89	444,900,076.15	2,691,875,519.04	519,031,695.81	490,183,281.37	444,221,564.69	435,605,454.92	1,682,660,541.86	2,247,653,954.35	8,616,109.77
TOTAL DEPORTES	2,246,975,442.89	444,900,076.15	2,691,875,519.04	519,031,695.81	490,183,281.37	444,221,564.69	435,605,454.92	1,682,660,541.86	2,247,653,954.35	8,616,109.77
40 - INDUSTRIAS CREATIVAS										
40 - INDUSTRIAS CREATIVAS										
40 - INDUSTRIAS CREATIVAS		119,574,862.78	119,574,862.78	7,305,375.00	15,157,096.00	1,366,965.00	1,366,965.00	97,112,391.78	118,207,897.78	
TOTAL INDUSTRIAS CREATIVAS	0.00	119,574,862.78	119,574,862.78	7,305,375.00	15,157,096.00	1,366,965.00	1,366,965.00	97,112,391.78	118,207,897.78	0.00
TOTAL INDUSTRIAS CREATIVAS	0.00	119,574,862.78	119,574,862.78	7,305,375.00	15,157,096.00	1,366,965.00	1,366,965.00	97,112,391.78	118,207,897.78	0.00
55 - FONDO EDUCATIVO										
55 - FONDO EDUCATIVO										
55 - FONDO EDUCATIVO					27,498.99	0.22	0.22	-27,498.99	-0.22	
TOTAL FONDO EDUCATIVO	0.00		0.00	0.00	27,498.99	0.22	0.22	-27,498.99	-0.22	0.00
TOTAL FONDO EDUCATIVO	0.00		0.00	0.00	27,498.99	0.22	0.22	-27,498.99	-0.22	0.00



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1.1.1.01.16.000 - SECRETARIA DE DEPORTE Y CULTI										
81 - FONDO ESPECIAL MUNICIPAL PARA LA REACTI										
81 - FONDO ESPECIAL MUNICIPAL PARA LA REACTI										
81 - FONDO ESPECIAL MUNICIPAL PARA LA REAC		1,246,452.31	1,246,452.31					1,246,452.31	1,246,452.31	
TOTAL FONDO ESPECIAL MUNICIPAL PARA LA R	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 FONDO ESPECIAL MUNICIPAL PARA LA RE	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 DEPORTE Y CULTURA	3,988,869,611.47	1,149,124,459.26	5,137,994,070.73	702,910,892.81	1,675,193,609.13	1,474,592,175.04	1,358,315,555.96	2,759,889,568.79	3,663,401,895.69	116,276,619.08
1.1.1.01.17.000 - SECRETARIA DE PRODUCCION, CO										
01 - CONDUCCION										
01 - CONDUCCION										
01 - CONDUCCION	1,130,800,583.09	-889,656,292.96	241,144,290.13	4,191,520.00	386,018,944.04	347,202,902.04	319,706,937.06	-149,066,173.91	-106,058,611.91	27,495,964.98
TOTAL CONDUCCION	1,130,800,583.09	-889,656,292.96	241,144,290.13	4,191,520.00	386,018,944.04	347,202,902.04	319,706,937.06	-149,066,173.91	-106,058,611.91	27,495,964.98
TOTAL CONDUCCION	1,130,800,583.09	-889,656,292.96	241,144,290.13	4,191,520.00	386,018,944.04	347,202,902.04	319,706,937.06	-149,066,173.91	-106,058,611.91	27,495,964.98
33 - JUVENTUD Y EMPLEO										
33 - JUVENTUD Y EMPLEO										
33 - JUVENTUD Y EMPLEO	191,891,600.40	40,506,728.39	232,398,328.79	546,514.62	17,018,524.20	11,127,186.20	7,505,165.39	214,833,289.97	221,271,142.59	3,622,020.81
TOTAL JUVENTUD Y EMPLEO	191,891,600.40	40,506,728.39	232,398,328.79	546,514.62	17,018,524.20	11,127,186.20	7,505,165.39	214,833,289.97	221,271,142.59	3,622,020.81
TOTAL JUVENTUD Y EMPLEO	191,891,600.40	40,506,728.39	232,398,328.79	546,514.62	17,018,524.20	11,127,186.20	7,505,165.39	214,833,289.97	221,271,142.59	3,622,020.81
34 - SUBSECRETARIA DE PRODUCCION										
34 - SUBSECRETARIA DE PRODUCCION										
34 - SUBSECRETARIA DE PRODUCCION	115,374,908.64	28,791,243.88	144,166,152.52		9,586,302.56	9,586,302.56	7,755,116.60	134,579,849.96	134,579,849.96	1,831,185.96
TOTAL SUBSECRETARIA DE PRODUCCION	115,374,908.64	28,791,243.88	144,166,152.52	0.00	9,586,302.56	9,586,302.56	7,755,116.60	134,579,849.96	134,579,849.96	1,831,185.96
TOTAL SUBSECRETARIA DE PRODUCCION	115,374,908.64	28,791,243.88	144,166,152.52	0.00	9,586,302.56	9,586,302.56	7,755,116.60	134,579,849.96	134,579,849.96	1,831,185.96
TOTAL SECRETARIA DE PRODUCCION, COMERCIO Y	1,438,067,092.13	-820,358,320.69	617,708,771.44	4,738,034.62	412,623,770.80	367,916,390.80	334,967,219.05	200,346,966.02	249,792,380.64	32,949,171.75
1.1.1.01.20.000 - DEFENSORIA DEL PUEBLO										
01 - CONDUCCION Y ADMINISTRACION										
01 - CONDUCCION Y ADMINISTRACION										
01 - CONDUCCION Y ADMINISTRACION	259,691,838.79	76,922,931.99	336,614,770.78		185,205,017.26	179,554,597.26	156,447,002.02	151,409,753.52	157,060,173.52	23,107,595.24
TOTAL CONDUCCION Y ADMINISTRACION	259,691,838.79	76,922,931.99	336,614,770.78	0.00	185,205,017.26	179,554,597.26	156,447,002.02	151,409,753.52	157,060,173.52	23,107,595.24
TOTAL CONDUCCION Y ADMINISTRACION	259,691,838.79	76,922,931.99	336,614,770.78	0.00	185,205,017.26	179,554,597.26	156,447,002.02	151,409,753.52	157,060,173.52	23,107,595.24
TOTAL DEFENSORIA DEL PUEBLO	259,691,838.79	76,922,931.99	336,614,770.78	0.00	185,205,017.26	179,554,597.26	156,447,002.02	151,409,753.52	157,060,173.52	23,107,595.24



ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2024 Hasta 30/06/2024

Presupuesto: 2024

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.21.000 - SECRETARIA DE LEGAL Y TECNIC										
01 - CONDUCCION										
01 - CONDUCCION	1,288,490,945.77	-1,027,565,476.64	260,925,469.13	27,791,175.00	194,141,708.11	131,155,288.28	110,325,193.28	38,992,586.02	129,770,180.85	20,830,095.00
TOTAL CONDUCCION	1,288,490,945.77	-1,027,565,476.64	260,925,469.13	27,791,175.00	194,141,708.11	131,155,288.28	110,325,193.28	38,992,586.02	129,770,180.85	20,830,095.00
TOTAL CONDUCCION	1,288,490,945.77	-1,027,565,476.64	260,925,469.13	27,791,175.00	194,141,708.11	131,155,288.28	110,325,193.28	38,992,586.02	129,770,180.85	20,830,095.00
03 - SUBSECRETARIA DE LEGAL										
03 - SUBSECRETARIA DE LEGAL	338,842,223.94	94,654,556.61	433,496,780.55		31,387,475.22	27,887,949.22	23,462,048.70	402,109,305.33	405,608,831.33	4,425,900.52
TOTAL SUBSECRETARIA DE LEGAL	338,842,223.94	94,654,556.61	433,496,780.55	0.00	31,387,475.22	27,887,949.22	23,462,048.70	402,109,305.33	405,608,831.33	4,425,900.52
TOTAL SUBSECRETARIA DE LEGAL	338,842,223.94	94,654,556.61	433,496,780.55	0.00	31,387,475.22	27,887,949.22	23,462,048.70	402,109,305.33	405,608,831.33	4,425,900.52
TOTAL SECRETARIA DE LEGAL Y TECNICA	1,627,333,169.71	-932,910,920.03	694,422,249.68	27,791,175.00	225,529,183.33	159,043,237.50	133,787,241.98	441,101,891.35	535,379,012.18	25,255,995.52
1.1.1.01.22.000 - VICEJEFATURA DE GABINETE										
01 - CONDUCCION										
01 - CONDUCCION	817,907,127.88	495,976,755.31	1,313,883,883.19	55,266,134.50	445,904,928.76	425,175,985.76	344,777,129.18	812,712,819.93	888,707,897.43	80,398,856.58
TOTAL CONDUCCION	817,907,127.88	495,976,755.31	1,313,883,883.19	55,266,134.50	445,904,928.76	425,175,985.76	344,777,129.18	812,712,819.93	888,707,897.43	80,398,856.58
TOTAL CONDUCCION	817,907,127.88	495,976,755.31	1,313,883,883.19	55,266,134.50	445,904,928.76	425,175,985.76	344,777,129.18	812,712,819.93	888,707,897.43	80,398,856.58
21 - CEMENTERIO										
21 - CEMENTERIO		86,434,511.92	86,434,511.92		146,645,410.14	146,644,260.14	136,898,423.34	-60,210,898.22	-60,209,748.22	9,745,836.80
TOTAL CEMENTERIO	0.00	86,434,511.92	86,434,511.92	0.00	146,645,410.14	146,644,260.14	136,898,423.34	-60,210,898.22	-60,209,748.22	9,745,836.80
TOTAL CEMENTERIO	0.00	86,434,511.92	86,434,511.92	0.00	146,645,410.14	146,644,260.14	136,898,423.34	-60,210,898.22	-60,209,748.22	9,745,836.80
23 - PERSONAL										
23 - PERSONAL	909,938,782.34	113,430,949.70	1,023,369,732.04		7,066,750.50	6,762,848.52	5,995,490.19	1,016,302,981.54	1,016,606,883.52	767,358.33
TOTAL PERSONAL	909,938,782.34	113,430,949.70	1,023,369,732.04	0.00	7,066,750.50	6,762,848.52	5,995,490.19	1,016,302,981.54	1,016,606,883.52	767,358.33
TOTAL PERSONAL	909,938,782.34	113,430,949.70	1,023,369,732.04	0.00	7,066,750.50	6,762,848.52	5,995,490.19	1,016,302,981.54	1,016,606,883.52	767,358.33
71 - SUBSECRETARIA DE GESTION CIUDADANA										
71 - SUBSECRETARIA DE GESTION CIUDADANA	2,298,343,254.63	-385,472,808.19	1,912,870,446.44	29,579,240.00	77,098,014.68	61,993,440.18	60,016,732.26	1,806,193,191.76	1,850,877,006.26	1,976,707.92
TOTAL SUBSECRETARIA DE GESTION CIUDADAN	2,298,343,254.63	-385,472,808.19	1,912,870,446.44	29,579,240.00	77,098,014.68	61,993,440.18	60,016,732.26	1,806,193,191.76	1,850,877,006.26	1,976,707.92
TOTAL SUBSECRETARIA DE GESTION CIUDADAN	2,298,343,254.63	-385,472,808.19	1,912,870,446.44	29,579,240.00	77,098,014.68	61,993,440.18	60,016,732.26	1,806,193,191.76	1,850,877,006.26	1,976,707.92



ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2024 Hasta 30/06/2024

Presupuesto: 2024

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL VICEJEFATURA DE GABINETE	4,026,189,164.85	310,369,408.74	4,336,558,573.59	84,845,374.50	676,715,104.08	640,576,534.60	547,687,774.97	3,574,998,095.01	3,695,982,038.99	92,888,759.63
1.1.1.02.00.000 - HONORABLE CONCEJO DELIBERAN										
01 - DICTADO DE NORMAS LEGALES										
01 - DICTADO DE NORMAS LEGALES										
01 - DICTADO DE NORMAS LEGALES	1,144,203,018.59	444,113,047.32	1,588,316,065.91	54,186,655.28	712,225,256.81	688,656,553.11	627,281,043.22	821,904,153.82	899,659,512.80	61,375,509.89
TOTAL DICTADO DE NORMAS LEGALES	1,144,203,018.59	444,113,047.32	1,588,316,065.91	54,186,655.28	712,225,256.81	688,656,553.11	627,281,043.22	821,904,153.82	899,659,512.80	61,375,509.89
TOTAL DICTADO DE NORMAS LEGALES	1,144,203,018.59	444,113,047.32	1,588,316,065.91	54,186,655.28	712,225,256.81	688,656,553.11	627,281,043.22	821,904,153.82	899,659,512.80	61,375,509.89
TOTAL HONORABLE CONCEJO DELIBERANTE	1,144,203,018.59	444,113,047.32	1,588,316,065.91	54,186,655.28	712,225,256.81	688,656,553.11	627,281,043.22	821,904,153.82	899,659,512.80	61,375,509.89
TOTALES GENERALES	93,491,111,054.40	34,436,665,992.97	127,927,777,047.37	21,489,979,464.65	84,192,668,604.90	45,333,320,307.64	41,964,445,936.04	22,245,128,977.82	82,594,456,739.73	3,368,874,371.60