



ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR CATEGORÍA PROGRAMÁTICA

Desde 01/01/2022 Hasta 31/03/2022

Presupuesto: 2022

Jurisdicción Categoría Programática	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. Devengado	Devengado no Pagado
1.1.1.01.01.000 - SECRETARIA DE TURISMO Y										
01 - ACT. CENT. TURISMO Y DESARROLLO	17,996,619.00	3,368,647.58	21,365,266.58		6,346,330.79	5,198,630.79	4,208,556.95	15,018,935.79	16,166,635.79	990,073.84
21 - PROGRAMA INNOVACIÓN Y DESARROLLO	3,689,506.00	3,337,163.04	7,026,669.04	35,822.00	2,310,894.48	2,176,514.48	1,849,207.89	4,679,952.56	4,850,154.56	327,306.59
30 - PROGRAMA TURISMO	30,596,685.00	2,085,598.60	32,682,283.60	140,477.00	6,096,045.45	5,942,464.13	5,133,937.02	26,445,761.15	26,739,819.47	808,527.11
32 - PROGRAMA DEPORTES		31,892,181.77	31,892,181.77	48,240.00	7,027,497.18	6,995,598.18	5,941,804.88	24,816,444.59	24,896,583.59	1,053,793.30
35 - PROGRAMA FIESTAS Y EVENTOS		1,267.95	1,267.95					1,267.95	1,267.95	
TOTAL SECRETARIA DE TURISMO Y DESARROLLO	52,282,810.00	40,684,858.94	92,967,668.94	224,539.00	21,780,767.90	20,313,207.58	17,133,506.74	70,962,362.04	72,654,461.36	3,179,700.84
1.1.1.01.02.000 - SECRETARIA DE HACIENDA Y										
02 - ACT. CENT. HACIENDA	150,746,048.00	22,043,173.11	172,789,221.11	980,916.00	69,796,542.49	42,329,790.54	35,631,758.02	102,011,762.62	130,459,430.57	6,698,032.52
21 - MODERNIZACION DEL ESTADO	9,528,202.00	-9,520,100.72	8,101.28		8,101.28	5,690.43		0.00	2,410.85	5,690.43
93 - DEUDA PUBLICA	42,029.00	98,929.74	140,958.74		140,958.74	140,958.74	140,958.74	0.00		
94 - INVERSIONES FINANCIERAS					150,000,000.00	150,000,000.00	125,000,000.00	-150,000,000.00	-150,000,000.00	25,000,000.00
TOTAL SECRETARIA DE HACIENDA Y	160,316,279.00	12,622,002.13	172,938,281.13	980,916.00	219,945,602.51	192,476,439.71	160,772,716.76	-47,988,237.38	-19,538,158.58	31,703,722.95
1.1.1.01.03.000 - SECRETARIA DE GOBIERNO										
03 - ACT. CENT. GOBIERNO	102,225,425.00	2,485,507.86	104,710,932.86	1,157,383.15	33,568,873.33	29,825,809.20	25,305,420.93	69,984,676.38	74,885,123.66	4,520,388.27
20 - PROGRAMA BROMATOLOGÍA	11,558,428.00	121,094.02	11,679,522.02		2,404,260.65	2,363,344.65	2,025,239.58	9,275,261.37	9,316,177.37	338,105.07
33 - PROGRAMA SEGURIDAD		1,683,300.37	1,683,300.37					1,683,300.37	1,683,300.37	
37 - DELEGACIONES Y OFICINAS MUNICIPALES		2,161,798.03	2,161,798.03		1,469,366.05	1,178,189.38	1,009,334.20	692,431.98	983,608.65	168,855.18
81 - BOMBEROS VOLUNTARIOS PINAMAR	9,735,569.00	7,138,818.30	16,874,387.30		9,000,000.00	9,000,000.00	6,000,000.00	7,874,387.30	7,874,387.30	3,000,000.00
TOTAL SECRETARIA DE GOBIERNO	123,519,422.00	13,590,518.58	137,109,940.58	1,157,383.15	46,442,500.03	42,367,343.23	34,339,994.71	89,510,057.40	94,742,597.35	8,027,348.52
1.1.1.01.04.000 - SECRETARIA DE SALUD										



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1.1.1.01.04.000 - SECRETARIA DE SALUD										
04 - ACT. CENT. SALUD	18,429,784.00	5,404,660.64	23,834,444.64		8,498,760.28	8,498,760.28	7,341,438.52	15,335,684.36	15,335,684.36	1,157,321.76
19 - EQUIPAMIENTO SUBSIDIOS		45,152.92	45,152.92					45,152.92	45,152.92	
20 - ACTIVIDAD PROG ZOONOSIS	13,736,215.00	106,128.80	13,842,343.80	4,650.00	3,525,715.95	3,470,963.37	2,808,839.52	10,311,977.85	10,371,380.43	662,123.85
38 - PROG. ATENCION MEDICA	842,887,245.00	171,506,074.57	1,014,393,319.57	10,101,086.36	247,869,646.45	180,912,985.46	146,653,302.31	756,422,586.76	833,480,334.11	34,259,683.15
39 - PROGRAMAS SOCIALES	4,437,109.00	4,959,736.07	9,396,845.07					9,396,845.07	9,396,845.07	
TOTAL SECRETARIA DE SALUD	879,490,353.00	182,021,753.00	1,061,512,106.00	10,105,736.36	259,894,122.68	192,882,709.11	156,803,580.35	791,512,246.96	868,629,396.89	36,079,128.76
1.1.1.01.05.000 - SECRETARIA DE SERVICIOS										
05 - ACT. CENT. SERV. URBANOS Y PÚBLICOS	11,676,016.00	1,985,432.89	13,661,448.89	162,670.00	4,910,478.79	4,781,469.07	4,164,104.62	8,588,300.10	8,879,979.82	617,364.45
41 - PROG. SERV. URBANOS Y PÚBLICOS	548,671,394.00	35,163,453.75	583,834,847.75	4,597,473.05	228,609,940.78	126,172,177.85	116,210,198.13	350,627,433.92	457,662,669.90	9,961,979.72
42 - PROG. ALUMBRADO PUBLICO	67,273,726.00	10,642,969.55	77,916,695.55	33,950.00	20,842,329.79	7,433,682.29	6,522,991.27	57,040,415.76	70,483,013.26	910,691.02
43 - PROGRAMA CEMENTERIO	20,526,141.00	-20,526,141.00						0.00		
44 - PROGRAMA ECOLOGIA		623,438.20	623,438.20	176,140.00	447,298.20	7,151.00		0.00	616,287.20	7,151.00
47 - OBRAS Y PROYECTOS		22,290,106.59	22,290,106.59	12,392,490.88	11,531,093.30	10,822,999.84	3,464,715.01	-1,633,477.59	11,467,106.75	7,358,284.83
TOTAL SECRETARIA DE SERVICIOS URBANOS E	648,147,277.00	50,179,259.98	698,326,536.98	17,362,723.93	266,341,140.86	149,217,480.05	130,362,009.03	414,622,672.19	549,109,056.93	18,855,471.02
1.1.1.01.06.000 - SECRETARIA DE DESARROLLO										
06 - ACT. CENTRAL DESARROLLO HUMANO Y	3,041,697.00	764,044.61	3,805,741.61		911,241.84	788,088.84	685,605.87	2,894,499.77	3,017,652.77	102,482.97
39 - PROG. DESARROLLO SOCIAL	189,318,286.00	30,313,208.88	219,631,494.88	964,601.40	80,073,853.26	45,800,602.04	40,635,345.58	138,593,040.22	173,830,892.84	5,165,256.46
TOTAL SECRETARIA DE DESARROLLO HUMANO Y	192,359,983.00	31,077,253.49	223,437,236.49	964,601.40	80,985,095.10	46,588,690.88	41,320,951.45	141,487,539.99	176,848,545.61	5,267,739.43
1.1.1.01.06.001 - SECRETARIA DE DESARROLLO										
06 - ACT. CENTRAL DESARROLLO HUMANO Y					31,062.38	31,062.38	31,062.38	-31,062.38	-31,062.38	

Filtro Aplicado: Fechas: 01/01/2022 hasta: 31/03/2022 Desagregado hasta Programas



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TOTAL SECRETARIA DE DESARROLLO HUMANO Y	0.00	0.00	0.00	0.00	31,062.38	31,062.38	31,062.38	-31,062.38	-31,062.38	0.00
1.1.1.01.07.000 - SECRETARIA DE PLANEAMIENTO,										
08 - ACT. CENT. PLANEAMIENTO, VIVIENDA Y	45,224,298.00	2,861,697.65	48,085,995.65	134,147.00	14,309,586.88	13,453,743.48	10,372,778.04	33,642,261.77	34,632,252.17	3,080,965.44
39 - PROGRAMAS SOCIALES		5,715,692.97	5,715,692.97					5,715,692.97	5,715,692.97	
45 - ORDENANZA 4736/17 - PLUSVALIA		4,829,135.25	4,829,135.25		4,252,520.00	3,062,910.67	3,062,910.67	576,615.25	1,766,224.58	
47 - OBRAS Y PROYECTOS	132,668,065.00	207,879,287.98	340,547,352.98		136,200,833.29	7,450,626.36	7,450,626.36	204,346,519.69	333,096,726.62	
TOTAL SECRETARIA DE PLANEAMIENTO, VIVIENDA	177,892,363.00	221,285,813.85	399,178,176.85	134,147.00	154,762,940.17	23,967,280.51	20,886,315.07	244,281,089.68	375,210,896.34	3,080,965.44
1.1.1.01.08.000 - SECRETARIA DE SEGURIDAD										
09 - ACT.CENTRAL SEGURIDAD	5,316,078.00	722,111.60	6,038,189.60	477,660.26	1,628,300.30	1,259,616.30	974,795.84	3,932,229.04	4,778,573.30	284,820.46
33 - PROGRAMA SEGURIDAD	162,033,626.00	14,415,338.00	176,448,964.00	4,664,310.20	53,170,626.17	39,965,453.17	33,123,154.98	118,614,027.63	136,483,510.83	6,842,298.19
34 - PROG. SEGURIDAD EN PLAYA	114,182,573.00	37,380,062.69	151,562,635.69	13,791.00	100,129,596.38	99,668,643.43	91,442,348.79	51,419,248.31	51,893,992.26	8,226,294.64
37 - EQUIPAMIENTO SEGURIDAD		335,230.44	335,230.44					335,230.44	335,230.44	
TOTAL SECRETARIA DE SEGURIDAD CIUDADANA	281,532,277.00	52,852,742.73	334,385,019.73	5,155,761.46	154,928,522.85	140,893,712.90	125,540,299.61	174,300,735.42	193,491,306.83	15,353,413.29
1.1.1.01.09.000 - SECRETARIA DE DEPORTES Y										
11 - ACT. CENTRAL DEPORTES		3,635.00	3,635.00		3,635.00	3,635.00		0.00		3,635.00
32 - PROGRAMA DEPORTES	31,702,423.00	-30,107,572.86	1,594,850.14		1,586,416.14	583,220.73	355,362.06	8,434.00	1,011,629.41	227,858.67
TOTAL SECRETARIA DE DEPORTES Y EDUCACION	31,702,423.00	-30,103,937.86	1,598,485.14	0.00	1,590,051.14	586,855.73	355,362.06	8,434.00	1,011,629.41	231,493.67
1.1.1.01.10.000 - SECRETARIA DE EDUCACION										
10 - SECRETARIA DE EDUCACION	3,648,326.00	289,921.11	3,938,247.11	130,265.00	1,246,150.88	1,210,675.88	1,024,018.12	2,561,831.23	2,727,571.23	186,657.76
50 - PROGRAMA EXCELENCIA EDUCATIVA	26,593,554.00	34,841,713.21	61,435,267.21	3,358,791.44	7,849,965.33	6,727,895.99	5,948,817.34	50,226,510.44	54,707,371.22	779,078.65

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TOTAL SECRETARIA DE EDUCACION	30,241,880.00	35,131,634.32	65,373,514.32	3,489,056.44	9,096,116.21	7,938,571.87	6,972,835.46	52,788,341.67	57,434,942.45	965,736.41
1.1.1.01.11.000 - PARTIDAS NO ASIGNABLES A										
93 - DEUDA FLOTANTE	178,470,450.00	314,468,319.05	492,938,769.05		447,685,591.47	447,685,591.47	447,685,591.47	45,253,177.58	45,253,177.58	
TOTAL PARTIDAS NO ASIGNABLES A PROGRAMAS	178,470,450.00	314,468,319.05	492,938,769.05	0.00	447,685,591.47	447,685,591.47	447,685,591.47	45,253,177.58	45,253,177.58	0.00
1.1.1.01.12.000 - JEFATURA DE GABINETE										
12 - JEFATURA DE GABINETE	119,894,705.00	2,158,274.23	122,052,979.23	737,960.00	22,593,850.51	19,473,141.79	16,626,837.11	98,721,168.72	102,579,837.44	2,846,304.68
36 - DELEGACIÓN CARILO	187,908.00	525,225.00	713,133.00	54,065.00	516,886.63	504,786.63	504,786.63	142,181.37	208,346.37	
43 - PROGRAMA CEMENTERIO		300,453.81	300,453.81		300,453.81	74,863.81	55,000.00	0.00	225,590.00	19,863.81
51 - PROGRAMA JEFATURA DE GABINETE	666,400.00	17,339,386.29	18,005,786.29	34,455.00	9,180,590.36	4,239,171.28	1,590,080.94	8,790,740.93	13,766,615.01	2,649,090.34
TOTAL JEFATURA DE GABINETE	120,749,013.00	20,323,339.33	141,072,352.33	826,480.00	32,591,781.31	24,291,963.51	18,776,704.68	107,654,091.02	116,780,388.82	5,515,258.83
1.1.1.01.13.001 - ASESORIA LEGAL, TECNICA Y										
13 - ASESORIA LEGAL, TECNICA Y LETRADA	19,800,388.00	1,165,109.68	20,965,497.68	71,700.00	5,432,943.66	3,984,153.75	3,017,531.84	15,460,854.02	16,981,343.93	966,621.91
TOTAL ASESORIA LEGAL, TECNICA Y LETRADA	19,800,388.00	1,165,109.68	20,965,497.68	71,700.00	5,432,943.66	3,984,153.75	3,017,531.84	15,460,854.02	16,981,343.93	966,621.91
1.1.1.01.14.000 - SECRETARIA DE CULTURA										
14 - ACT. CENTRAL CULTURA	2,669,853.00	325,224.22	2,995,077.22		869,676.50	869,676.50	736,221.32	2,125,400.72	2,125,400.72	133,455.18
31 - PROGRAMA CULTURA	46,846,044.00	2,199,470.91	49,045,514.91	341,610.00	11,273,484.32	10,151,518.15	7,894,402.41	37,430,420.59	38,893,996.76	2,257,115.74
TOTAL SECRETARIA DE CULTURA	49,515,897.00	2,524,695.13	52,040,592.13	341,610.00	12,143,160.82	11,021,194.65	8,630,623.73	39,555,821.31	41,019,397.48	2,390,570.92
1.1.1.01.15.000 - SECRETARIA DE PAISAJE Y MEDIO										



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1.1.1.01.15.000 - SECRETARIA DE PAISAJE Y MEDIO										
15 - ACT. CENTRAL, PAISAJE Y MEDIO AMBIENTE	14,171,446.00	-707,086.01	13,464,359.99	180,795.00	2,980,277.27	2,925,527.27	2,492,236.11	10,303,287.72	10,538,832.72	433,291.16
43 - PROGRAMA CEMENTERIO		21,247,306.86	21,247,306.86	132,245.00	4,253,521.43	4,126,369.43	3,505,803.48	16,861,540.43	17,120,937.43	620,565.95
44 - PROGRAMA ECOLOGÍA	18,227,773.00	29,809,357.01	48,037,130.01	1,950,000.00	4,287,181.62	1,488,463.25	1,313,224.92	41,799,948.39	46,548,666.76	175,238.33
TOTAL SECRETARIA DE PAISAJE Y MEDIO	32,399,219.00	50,349,577.86	82,748,796.86	2,263,040.00	11,520,980.32	8,540,359.95	7,311,264.51	68,964,776.54	74,208,436.91	1,229,095.44
1.1.1.02.00.000 - HONORABLE CONCEJO										
07 - ACTIVIDAD CENTRAL	58,802,786.00	212,716.66	59,015,502.66	68,000.00	13,246,040.43	13,018,570.17	10,949,019.28	45,701,462.23	45,996,932.49	2,069,550.89
TOTAL HONORABLE CONCEJO DELIBERANTE	58,802,786.00	212,716.66	59,015,502.66	68,000.00	13,246,040.43	13,018,570.17	10,949,019.28	45,701,462.23	45,996,932.49	2,069,550.89
TOTALES GENERALES	3,037,222,820.00	998,385,656.87	4,035,608,476.87	43,145,694.74	1,738,418,419.84	1,325,805,187.45	1,190,889,369.13	2,254,044,362.29	2,709,803,289.42	134,915,818.32