



CROSS-CUTTING POLICIES IN THE 2023 BUDGET BILL

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Executive Summary

The purpose of this paper is to analyze the cross-cutting policies related to gender equality, children and adolescents, assistance to persons with disabilities, and Sustainable Environment and Climate Change included in the Budget Bill for fiscal year 2023 (PP2023).

The analysis is based on the budget categories identified by the Executive Branch (tagged or untagged) as contributing to cross-cutting policies.

The forecasts included in PP2023 are compared with the projections for the closing of fiscal year 2022, made by the Secretariat of Treasury. For the calculation of real variations, the average inflation projected for 2023 by the Secretariat of Economic Policy, which is expected to be 76.1%, is used.

In PP2023, budget allocations for cross-cutting policies show heterogeneous real variations with respect to the projected closing for 2022: +0.1% for gender equality policy, -11.7% for children and adolescents, -8.1% for the assistance to persons with disabilities and +14.0% for the sustainable environment and climate change policy.

For the first three cross-cutting policies, the extraordinary bonuses granted during 2022 and not scheduled for 2023 have a key impact, as well as the real financial reduction of the *Alimentar* Benefit (-24.5%).

As for the *Potenciar Trabajo*, *Alimentar* and *Acompañar* programs, it is observed that the forecasts for 2023 would have greater real reductions than those presented in this report, since the projected expenditure for 2022 (comparison base) is low, since, in the first days of October 2022, with one quarter left to the end of the year, the programs have executed more than 90% of the annual projection. Despite this, there have not been drops of equal magnitude in the number of beneficiaries of these programs.

Beyond these drops, there are significant increases in some budget lines within each cross-cutting policy, such as: the Equality and Diversity Policy Formulation program of the Ministry of Women, Gender, and Diversity, the *Conectar Igualdad* program of the Ministry of Education, and the Implementation of the Comprehensive Program for Attention, Assistance and Integration of the National Secretariat of Comprehensive Drug Policies for persons with disabilities.

Finally, as for the environment and climate change policy, the significant increase in real terms is mainly explained by the financial assistance for water and sanitation infrastructure works of *Empresa Agua y Saneamientos Argentinos S.A.* (AySA), whose expenditures represent about half of total expenditure in cross-cutting policies.

Introduction

A cross-cutting policy is composed of budgetary programs implemented by the different agencies of the National Government that share the characteristic of being aimed at a particular sector of society or of addressing a specific problem within the public agenda.

The **Annex to the National Government Budget Bill Message** for the fiscal year 2023 includes, for the third consecutive year, a section for the cross-cutting analysis of the Budget. Therein, the different cross-cutting policies, with their respective budget appropriations for the fiscal year 2023¹, are presented in an enunciative manner.

Four specific cross-cutting policies are analyzed in detail in the Annex: gender equality, children and adolescents, assistance to persons with disabilities, and sustainable environment and climate change. These are the same as those detailed in the 2022 Budget Bill, which was not approved by the Congress of the Nation.

The Executive Branch sets forth the measures and actions implemented by the National Government that contribute to the objective of each cross-cutting policy, with their budget allocations and a selection of physical goals (goods and services expected to be generated) associated with the programs involved. These policies, as presented in the Annex to the Message, are not mutually exclusive categories, and there may be actions that simultaneously assist more than one of them.

To facilitate the display of the referred actions, the Executive Branch uses a tagging tool in the Budgetary Fascicles², adding the initials "PPG" ("Gender-Responsive Budgeting"), "NNA" ("Children and Adolescents") or "DIS" ("Disability") to the programmatic categories involved, based on their connection with each of these subjects. The actions associated with the environment and climate change are not tagged in PP2023, addressing this topic only in the Annex of the Message as "ACC".

The purpose of this report is to analyze the programmatic categories (programs, subprograms, projects, activities and works) identified by the Executive Branch for their contribution to these four cross-cutting policies.

This present report contains the methodological considerations used and an analysis for each of the cross-cutting policies separately.

¹ There are sixteen in total and they are classified in the following categories: Pensioners; Gender Equality; Income Policies; Children and Adolescents; Social and Productive Infrastructure; Education, Training and Knowledge Development; Health Policies; Defense and Security Policies; Disability Policies; Labor and Employment Policies; Sustainable Environment and Climate Change; Food Policies; Cooperatives and Mutuals; Promotion of Production, Innovation and Applied Technology; Support Policies for SMEs; and Justice and Human Rights.

² This tagging tool was used for the first time in 2019, to make the gender policy visible. In the 2021 Budget, it was also used to identify actions related to children and adolescents and persons with disabilities, and in 2022, the initials "ACC" (Sustainable Environment and Climate Change) were introduced as a tag for actions aimed at contributing to a sustainable environment and the fight against climate change.

Budgetary analysis of cross-cutting policies

The analysis is conducted on the programmatic categories identified by the Executive Branch for their connection with cross-cutting policies. The forecasts included in PP2023 are compared with the projections for the closing of fiscal year 2022, made by the Secretariat of Treasury. For the calculation of real financial variations, the average inflation projected for 2023 by the Secretariat of Economic Policy, which is expected to be 76.1%, is used. The analysis is conducted on the broader set of actions listed (in the Budget Bill Message) or tagged (in the Fascicules by Category and Entity), in view of the inconsistencies observed between the two budget documents, which will be presented in the subsequent sections.

Methodological criteria

This analysis is focused exclusively on the programmatic categories identified by the Executive Branch as contributing to the cross-cutting policies previously mentioned; there are others that, although related to the topics described, are not part of the group of actions specified in the PP2023³.

The analysis is conducted both in terms of financial and physical targets.

In **financial terms**, budget allocations for the year 2023 are compared with their respective values as of the end of the fiscal year 2022, as projected by the Secretariat of Treasury of the Ministry of Economy. In this regard, the use of the 2022 year-end projections allows capturing the budgetary policy planned for the current year, which, when established as a basis for comparison, influences the assessment of increases or decreases in appropriations for 2023. An underestimation (or overestimation) in closing expenditures implies a higher (or lower) variation in appropriations than what is planned.

The comparison between the two budget years is made both in nominal and real terms, using for the latter the average consumer price index projected for 2023 by the Secretariat of Economic Policy (76.1%)⁴, provided to the OPC.

It is worth mentioning that in the Annex to the Budget Bill Message some financial allocations are weighted by the share of the population targeted by each cross-cutting policy with respect to the total number of beneficiaries. In this report, the total (and not weighted) values provided for in PP2023 were used, since these are the budgetary limits to be considered by the National Congress.

It is important to emphasize that, in most cases, the Executive Branch tags at the level of Budgetary Activity. This implies that, when a budget program is redefined, the year-on-year assessment should consider this aspect.

In **terms of physical targets**, the output indicators of goods and services forecast in the framework of the budget programs involved are assessed. A selection was made based on the budgetary significance of the related expenditures to explain the budget dynamics in comparison with 2022.

The comparison is made considering the targets established in PP2023 with the values programmed for the current fiscal year, from E-Sidif records.

³ An example of this would be the assistance to community sports clubs and the promotion of sports activities implemented by the Ministry of Tourism and Sports as an action contributing to the policy for children and adolescents, or the actions for accessibility in transportation within the scope of the Ministry of Transportation for the assistance to persons with disabilities. These policies are not identified by the Executive Branch as part of NNA and DIS cross-cutting policies.

⁴ The average inflation value projected by the Executive Branch for next year (76.1%) is higher than the one expected for 2022 year-end (60% in December). This suggests a scenario of decreasing inflation throughout 2023, with higher rates in the first part of the year that will then decrease over the months.

Some inconsistencies have been observed between the actions considered as part of cross-cutting policies in the Annex and the budget categories tagged in the Fascicles by category and entity. For example, activities of the National Secretariat for Children, Adolescents and the Family are included in the cross-cutting policy for children and adolescents, but do not have their respective tags in the Fascicles. The same is observed for the activities of the National Agency for Disability in policies for persons with disabilities or for the construction of child development centers, included within gender policies. There are also expenditures that have not been included in the Annex to the Message as part of cross-cutting policy despite being tagged in the Fascicles, such as access to justice for persons with disabilities, which is tagged in the physical target but not in the allocated budget.

In the understanding that this is an instrument of a progressive nature and in a continuous process of consolidation, this analysis is conducted on the broader set of actions listed (in the Budget Bill Message) or tagged (in the Fascicles by Category and Entity).

As for the cross-cutting policy of Sustainable Environment and Climate Change, no programmatic items tagged with the initials ACC were found in the Fascicles by Category and Entity, so the analysis was based exclusively on the provisions of the Annex to the Budget Bill Message, which prevented the analysis of the total number of programmatic categories detailed in the latter.

Further Considerations

The methodology used for the year-on-year comparison of financial amounts, is based on the comparison between the budget actions for each year.

However, within the Treasury Obligations category, the Budget Bill provides for the allocation of appropriations to provide financial assistance to different areas of the public and private sectors and to meet obligations arising from commitments with provincial, national, and international organizations, which are discretionary resources to be applied in the event of contingencies.

The Treasury Obligations category includes the activities "Health", "Social Promotion and Assistance", "Education and Culture" and "Science and Technology" under the program "Other Financial Assistance", subprogram "Social Assistance". These activities, given the areas they address, have a strong connection with cross-cutting policy, that is the focus of this report, since they allow the allocation of funds for various needs that may arise in the event of contingencies.

The PP2023 allocates a total of ARS340.759 billion for these activities combined⁵. Although the projection as of the closing of the 2022 budget does not include allocations for them, the current appropriation for the same activities as of the date of this report is ARS75.312 billion and has shown variations over the course of the current year. This means that throughout the year there are budgetary reallocations to the programs in which these resources are executed, making the appropriations allocated in this category not comparable.

Finally, the amount provided for in PP2023 is not, in terms of its possible uses, of such significance as to specifically affect the comparisons that will be made here, even though it may be applied to the different areas involved in cross-cutting policies during the coming year.

⁵ For Health, ARS138 billion are allocated, for Social Promotion and Assistance ARS95 billion, for Education and Culture ARS30 billion and for Science and Technology ARS77.759 billion.

Gender-Responsive Budgeting (PPG)

The appropriation allocated to budget actions identified by the Executive Branch for their contribution to gender equality totals ARS5,253.271 billion, which represents 18.1% of the total budget of the National Government. As for the 2022 closing projections, such appropriation implies a nominal variation in line with the price index (real increase of 0.1%). This behavior is mainly explained by income policies (direct monetary transfers), which account for more than 90% of the PPG tagged expenditure and for which no real variation (as a whole) is estimated.

The PP2023 identifies 69 budgetary activities tagged by the Executive Branch with the initials PPG because of their link to gender policies.

Likewise, there are other additional policies that, although they are not tagged in the respective budget fascicles, the Executive Branch mentions in the Annex to the Message, as being oriented to gender equality. These policies relate to social infrastructure and care policies, implemented by the Ministry of Education and the Ministry of Public Works, which add 10 activities and 207 projects to the previously mentioned programmatic categories.

The budget allocation for PPG items represents 18% of total National Government expenditure for 2023.

In summary, the Executive Branch includes a total of 286 budgetary actions related to gender equality in PP2023, with an allocated budget of ARS 5,253.271 billion⁶, which represents 18.1% of the total National Government expenditure.

Table 1. PPG Policies

In millions of ARS and YoY variation (nominal and real)

	2022	PP2023	YoY var.	YoY real var.
PPG Expenditure	2,981,100.5	5,253,271.1	76.2%	0.1%
Total expenditure	16,906,435.4	28,954,031.3	71.3%	-2.7%
Share PPG in total expenditure	17.6%	18.1%		

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

The budget allocated for PPG items implies an increase in nominal terms of 76.2% with respect to fiscal year 2022. In real terms (discounting the effect of inflation), there is practically no variation with respect to 2022, in contrast to the 2.7% decrease provided for the overall expenditures of the National Government.

ANSES is the agency with the greatest responsibility for the implementation of gender equality policies.

In institutional terms, 24 agencies have been identified as implementing actions aimed at gender equality.

Most of PPG expenditure is executed by the National Social Security Administration (ANSES), which accounts for 79.7% for fiscal year 2023. This agency is responsible for the management and settlement of income policies that include a gender perspective (see Table 2).

⁶ This value differs from that stated in the Annex to the Budget Bill Message (ARS4,243.277 billion) since the total (not weighted) values provided for in PP2023 for the budgetary programs involved were used, given that these are the budgetary limits to be considered by the National Congress.

The Ministry of Social Development is next in relative importance with a 17.7% share, followed by the Ministry of Women, Gender and Diversity, with 1% of the appropriation allocated to PPG items for 2023. The remaining 1.6% is distributed among 21 agencies with gender equality-oriented expenditures.

Compared to projected expenditure for 2022 year-end, the agencies with the largest budget increases are the Ministry of Education and the Ministry of Health, with real increases of 34.0% and 17.9%, respectively.

The appropriation allocated to the Ministry of Women, Gender and Diversity represents 1% of PPG expenditure, and shows a real drop of 10.4% with respect to 2022.

On the contrary, the agencies with the largest real drops in items related to gender equality are the Ministry of Foreign Affairs, International Trade and Worship (-36.1%), the Ministry of Culture (-30.8%), the security forces agencies combined (-29.7%) and the Secretariat of Childhood, Adolescence and Family (SENNAF) (-

29.4%). These agencies have a low relative weight within PPG expenditure, reaching an overall share of 0.05%.

Table 2. PPG Expenditure by agency

In millions of ARS and YoY variation (nominal and real) and percentage share

Agency	2022	PP2023	YoY var. %	YoY real var. %	PPG share
ANSES	2,329,815.8	4,185,530.3	79.7%	2.0%	79.7%
Min. of Social Development	577,612.0	930,543.8	61.1%	-8.5%	17.7%
Ministry of Women, Gender, and Diversity	34,641.4	54,683.4	57.9%	-10.4%	1.0%
Ministry of Education	16,014.7	37,783.2	135.9%	34.0%	0.7%
Ministry of Public Works	12,436.5	20,481.2	64.7%	-6.5%	0.4%
Ministry of Health	6,577.4	13,652.6	107.6%	17.9%	0.3%
Secretariat of Industry and Productive Development	-	5,588.0	-	-	0.1%
Ministry of Justice and Human Rights	1,857.5	2,340.8	26.0%	-28.4%	0.04%
Ministry of Culture	1,063.9	1,297.5	21.9%	-30.8%	0.02%
SENNAF	762.3	948.3	24.4%	-29.4%	0.02%
Ministry of Security and Security Forces Agencies*	258.2	319.5	23.7%	-29.7%	0.006%
Ministry of Transportation	29.4	48.4	64.6%	-6.5%	0.0009%
Ministry of Foreign Affairs, International Trade and Worship	14.7	16.6	12.5%	-36.1%	0.0003%
Ministry of Economy	8.2	16.2	98.6%	12.8%	0.0003%
Ministry of Science, Technology, and Innovation	8.6	13.6	59.1%	-9.7%	0.0003%
Ministry of Environment and Sustainable Development	-	7.9	-	-	0.0002%
PPG Expenditure	2,981,100.5	5,253,271.1	76.2%	0.1%	100.0%

Note: (*) Includes own expenses of the Ministry of Security, Argentine Federal Police, National Gendarmerie, Argentine Naval Prefecture, Airport Security Police, General Staff of the Argentine Army, General Staff of the Argentine Navy, General Staff of the Argentine Air Force and Joint Staff of the Armed Forces (EMCO).

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

Table 3 groups the actions identified as PPG by the Executive Branch into six dimensions according to the issues they are intended to address. There are budget actions that respond to more than one issue, so in such cases a methodological decision was made to group them into a single dimension so that they are mutually exclusive for the purposes of aggregation.

Table 3. PPG Expenditure by dimension

In millions of ARS and YoY variation (nominal and real) and percentage share

Dimension	2022	PP2023	YoY var. %	YoY real var. %	PPG share
Income	2,907,450.9	5,121,806.1	76.2%	0.0%	97.5%
Infrastructure	28,457.8	58,532.9	105.7%	16.8%	1.1%
Gender-based violence	34,944.8	53,085.2	51.9%	-13.7%	1.0%
Sexual and Reproductive Health	6,690.1	13,952.6	108.6%	18.4%	0.3%
Gender awareness-raising and training	2,954.8	4,353.7	47.3%	-16.3%	0.1%
Equality and Diversity	602.1	1,540.6	155.9%	45.3%	0.03%
PPG Expenditure	2,981,100.5	5,253,271.1	76.2%	0.1%	100.0%

Notes: (*) The *Income* dimension groups initiatives that are channeled through monetary transfers. *Infrastructure* includes public works in social infrastructure. *Gender-based violence* includes actions aimed at the prevention of all forms of violence and the dissemination of mechanisms for handling cases and complaints of gender-based violence. *Sexual and reproductive health* encompasses actions aimed at exercising the right to live a life free of violence and freedom to make decisions about sexuality and reproduction. *Awareness-raising and training* encompasses initiatives aimed at generating cultural changes in the roles and stereotypes that naturalize gender inequalities and replicate situations of discrimination. Finally, *Equality and diversity* includes inclusion policies aimed at generating equal opportunities and rights.

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

The nominal variation of PPG expenditure, in line with the evolution of prices, responds to the similar behavior shown by the actions included under the Income dimension (no variation in real terms). The remaining dimensions show real increases in their budget allocations, except for the categories Gender-based violence and Awareness Raising and Training, which show a drop.

To understand the behavior of the budget actions that comprise them, each of the dimensions described will be analyzed in detail. Table 4 shows the financial allocations identified by the Executive Branch as PPG, and their respective variations compared to fiscal year 2022. Table 5 presents a selection of physical targets associated with the programs involved.

Income is the dimension with the greatest relative weight within the actions with a gender perspective, representing 97.5% of the latter.

PPG actions are mainly focused on income policies (direct monetary transfers).

This category includes social security benefits granted within the framework of moratoriums and programs channeled through direct monetary transfers (*Potenciar Trabajo*, Non-Contributory Pensions (NCP) for mothers

of 7 or more children, Universal Allowance for Social Protection (AUH) and the *Alimentar* Card, to mention the most important ones).

Pension benefits from moratoriums are the main revenue policy with a gender perspective, with a share of 64% of the dimension's total appropriation. For fiscal year 2023, a real increase in its appropriation of 3.2% with respect to 2022 is projected. In relation to its coverage, an increase of 3.4% in the number of retirees and a 3% drop in the number of other pension beneficiaries is expected⁷.

For the NCP for mothers of 7 or more children, a slight real drop of 0.2% in appropriation and 6.5% in the number of beneficiaries is expected, so that the nominal increase of 75.8% in their budget is expected to offset the projected inflation.

Throughout 2022 different extraordinary subsidies were granted to the beneficiaries of the Pension Moratoriums and NCP for Mothers⁸. However, the amount of these items is not reflected in PPG

⁷ The physical targets of the budget do not show the number of women who are beneficiaries of the moratorium pension benefits. According to ANSES records, about 75% of these benefits are held by women.

⁸ Executive Orders 180/2022, 215/2022 and 532/2022 established the granting of a bonus for beneficiaries of social security benefits of the SIPA, Universal Pension for Older Adults and NCP (old age, disability, mothers of 7 or more children and ex gratia pensions), the payment of which is made by the ANSES. The amount of the bonuses was ARS6,000 and ARS12,000 to be received in April and May, respectively, and ARS7,000 in September, October, and November.

expenditure because it was channeled through a budget line different from the ones tagged (ANSES Pension Benefit Supplements program).

The Universal Allowance for Social Protection is the second policy with the greatest budgetary weight within the dimension. It will be discussed in detail in the section on Children and Adolescents, since it is also a policy closely linked to this population group.

Another income policy of budgetary significance is the Socio-Productive Inclusion and Local Development - *Potenciar Trabajo*, which represents 11% of the appropriation assigned to the dimension. The appropriations for the actions of this social program are expected to have a nominal increase of 83.6% in 2023, which, compared to the evolution of prices, implies a real increase of 4.3%. In this respect, it should be noted that the expenditure accrued for this item as of the first days of October 2022, covers practically all the expenditure projected by the Secretariat of Treasury for 2022. This would imply a higher base of comparison and, consequently, a lower real variation than the one described

As for the coverage of *Potenciar Trabajo*, no variations are expected in the number of beneficiaries.

It is expected that real decreases in the Alimentar Benefit and the Potenciar Trabajo program will be greater than those shown, given their low projections for 2022 year-end.

However, this social program recorded an increase in the universe of beneficiaries during the current fiscal year (exceeding, as of the second quarter of 2022, the target programmed for the year by approximately 31,600 beneficiaries)⁹.

In comparison with the projected expenditure for 2022, the *Alimentar* Benefit shows a nominal increase of only 33.0%, resulting in a drop in real terms of 24.5%. This

drop is expected to be even greater, since the comparison base is low if we consider that the *Alimentar* Benefit has accumulated 90% of the projected expenditure for the whole year at the beginning of October.

In terms of coverage, a slight reduction in the universe of beneficiaries of 3% is projected for 2023. This policy will be discussed in greater detail in the section on Children and Adolescents.

Infrastructure accounts for 1.1% of the appropriation allocated to PPG items. This category includes public works related to social, health and care infrastructure, which are expected to grow by 16.8% in real terms.

PP2023 includes social and care infrastructure works as actions within the cross-cutting gender policy.

The Executive Branch has decided to highlight, due to its link with the cross-cutting gender equality policy, the program for the Strengthening of Kindergarten Buildings of the Ministry of Education¹⁰; the program for the Strengthening of Social, Care and Sanitary Infrastructure of the Ministry of Public Works; and the

construction of territorial centers for gender and diversity policies, within the Ministry of Women, Gender, and Diversity.

The first program, which represents 64% of the appropriation for the total dimension, covers construction and renovation projects for kindergartens. Its allocated appropriation for 2023 is 34.1% higher than the projected expenditure for 2022 after deducting the effect of inflation (Table 4 shows the budget appropriations and the variations of the subprograms that comprise it).

⁹ There is no data disaggregated by gender in the budget for this program.

¹⁰ It should be noted that, as in the 2022 budget documents, PP2023 does not show how this policy would contribute to reducing the current gender gaps. Given that education in Argentina has been compulsory from the age of 4 since 2015, and that there are high levels of schooling in kindergartens, it is not clear that the construction and refurbishment of these educational establishments will help to alleviate, in the future, the role of caregivers assigned to women.

On the other hand, the program for the Strengthening of Social, Care and Sanitary Infrastructure of the Ministry of Public Works, which accounts for 35% of the appropriations allocated to the **Infrastructure** dimension, shows a real drop of 6.5% in its budget allocations.¹¹

The set of actions aimed at the prevention and eradication of all forms of **gender-based violence** represents 1.0% of the budget allocated to the cross-cutting gender equality policy. This dimension shows a 13.7% drop in its appropriation in real terms.

Within this category, the *Acompañar* Program of the Ministry of Women, Gender, and Diversity

The financial allocation of the Acompañar Program falls 13.7% below inflation. This drop would be greater if the estimated expenditure for 2022 is consistent with the program's budget execution trend.

stands out, aimed at providing support to persons at risk of gender-based violence. This initiative is the one with the greatest budgetary weight within the dimension, concentrating 86.2% of the allocated appropriations.

This program forecasts an appropriation of ARS45.778 billion for the coming year, which implies a drop in real terms of 13.2% with respect to 2022. This could be

higher given that the estimated expenditure for 2022 (base for comparison) is low, since the program has executed close to 90% of the annual projection, with one quarter remaining until the end of the year. Likewise, this policy is expected to aid 106,000 beneficiaries in 2023, 11.5% less than in 2022.

The second policy with the greatest budgetary importance is the activity Protection of Victims of Violence, within the Ministry of Justice and Human Rights, which represents 4% of the appropriation of the dimension. This activity is also expected to see a reduction in its financial allocation in 2023, by 30.5% in real terms.

The Sexual and Reproductive Health dimension represents 0.3% of the actions with a gender perspective. Its budget allocation for 2023 shows an increase of 18.4% in real terms.

The activity Development of Sexual Health and Responsible Procreation, implemented by the Ministry of Health, represents 40.7% of the appropriation allocated to the dimension. This activity consists, among other actions, of the provision of supplies (pharmaceutical and medicinal products) for pregnancy planning and prevention of sexually transmitted diseases. The appropriation allocated to these actions shows an increase of 1.2% above the expected inflation for 2023.

Other activities of this agency, which are also significant in terms of budget within the dimension, are Actions in Perinatal Health and Prevention of Adolescent Pregnancy (with a share of 27% and 16%, respectively). For both activities, their budget allocations are projected to increase in real terms in 2023: 87.6% and 12.9%, respectively.

The actions of the Awareness Raising and Training dimension represent 0.1% of the budget allocated to gender policies. This dimension shows a drop in its budget appropriations of 16.3%, after deducting inflation.

Within the awareness-raising initiatives, those implemented within the orbit of the Ministry of Women, Gender and Diversity play a preponderant role, concentrating more than half of the financial allocations of the dimension. Among them, the Core Activities stand out, with a 3.4% real drop in appropriations.

The dimension under analysis also includes actions to raise awareness and provide training on gender issues to the personnel of the agencies of the Armed and Security Forces. These initiatives

¹¹ See Footnote No. 10 in the section on children and adolescents.

are grouped under the activity Actions for Gender Equity within the Core Activities of each government agency. Overall, the appropriation allocated to these actions represents 7.4% of the total of the dimension and is expected to be reduced by 2.4% in real terms.

Finally, the Equality and Diversity dimension, which represents 0.03% of PPG expenditure, covers actions aimed at generating equal opportunities and rights with a gender perspective and inclusion and integration of the LGBTI+ community. This includes the actions of the Equality and Diversity Policy Formulation program of the Ministry of Women, Gender, and Diversity, for which an average budget increase of 45.3% in real terms is forecast, showing the increased importance of this type of policies in the coming year.

Table 4 presents the detail of the financial allocations identified by the Executive Branch as PPG, and their respective variations with respect to 2022.

Table 4. Expenditure on PPG budget actions

In millions of ARS and YoY variation (nominal and real)

Agency	Program/ Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
ANSES	Pension Benefits/ Moratorium Pension Benefits (PPG)	Moratorium Pension Benefits (PPG) (*)	1,794,563.1	3,261,787.5	81.8%	3.2%
	Family Allowances/ Universal Allowance for Social Protection (PPG) (NNA) (DIS)	Universal Allowance for Social Protection (PPG)	399,051.1	684,360.1	71.5%	-2.6%
	Non-contributory pensions (Necessity and Urgency Decree 746/2017)	Non-contributory pensions for mothers of 7 or more children (PPG)	136,201.6	239,382.7	75.8%	-0.2%
Ministry of Social Development	Food Policies	<i>AlimentAR</i> Benefit (*)	257,232.4	342,065.7	33.0%	-24.5%
	National Program for Socio-Productive Inclusion and Local Development - <i>Potenciar Trabajo</i> (PPG)	Actions of the National Program for Socio-Productive Inclusion and Local Development - <i>Potenciar Trabajo</i> (PPG) (*)	309,374.9	568,016.9	83.6%	4.3%
		Simplified Tax Regime (<i>monotributo social</i>) - <i>Potenciar Trabajo</i> (Providers 100%) (PPG) (NNA)	4,774.6	9,628.8	101.7%	14.5%
		Simplified Tax Regime (<i>monotributo social</i>) (Providers 50%) (PPG) (NNA)	6,230.1	10,832.4	73.9%	-1.3%
Ministry of Social Development (SENNAF)	Actions for the Promotion and Comprehensive Protection of the Rights of Children and Adolescents	Actions for the Redress of Rights of Children and Adolescents who are Children of Victims of Femicide - <i>Ley Brisa</i> (PPG)	560.5	685.5	22.3%	-30.6%
		Assistance to Families in the Upbringing of Children - <i>Primeros Años</i> Program (PPG)	159.0	169.0	6.3%	-39.6%
	Federal Policies for the Promotion of Children's and Adolescents' Rights	Federal Policies for Family and Community Strengthening (PPG)	42.8	93.7	119.3%	24.5%
Ministry of Education	Educational Management and Socio-educational Policies	Development of National Plans for Art, Human Rights, Gender, Sports, and Physical Education (NNA) (PPG)	34.0	-	-	-
		Strengthening of Comprehensive Sexual Education (PPG)	112.8	300.0	166.0%	51.1%
	Strengthening of Kindergarten Buildings	Construction of New Kindergartens through Decentralized Tenders	7,599.4	7,640.0	0.5%	-42.9%
		Expansion and Refurbishing of Existing Kindergartens through Decentralized Tenders	138.7	27,064.7	19418.8%	10983.9%
		School Construction and Equipment (CAF Loan No. 11545 - <i>Vuelta al Aula</i>)	170.0	-	-	-
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Autonomous City of Buenos Aires and the Greater Buenos Aires area	Expansion and Refurbishing of Kindergartens at the National Level (CAF Loan Component 2)	-	426.8	-	-
Works projects in the Autonomous City of Buenos Aires and Greater Buenos Aires		2,112.1	584.7	-72.3%	-84.3%	

Agency	Program/ Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var.
	Strengthening of Kindergarten buildings/ Execution of Works in kindergartens in the Central North Region	Works projects in the Central North Region	407.7	130.7	-67.9%	-81.8%
	Strengthening of Kindergarten Buildings/Execution of Works in Kindergartens in the Central South Region	Works projects in the Central South Region	339.0	47.3	-86.0%	-92.1%
	Strengthening of Kindergarten Buildings/Execution of Works in Kindergartens in the Cuyo Region and Córdoba	Works projects in the Cuyo Region and Córdoba	1,142.4	207.7	-81.8%	-89.7%
	Strengthening of Kindergarten Buildings/Execution of Works in Kindergartens in the Northeastern Region	Works projects in the Northeastern Region	911.3	410.2	-55.0%	-74.4%
	Strengthening of Kindergartens/Execution of Works in kindergartens in the Northwest Region - Stage II	Works projects in the Northwest Region - Stage II	2,495.0	760.7	-69.5%	-82.7%
	Execution of works in kindergartens in the North Patagonia Region - Stage II	Works projects in the North Patagonia Region		31.3	-	-
	Strengthening of Kindergarten Buildings/Execution of Works in Kindergartens in the Northeastern Region of Argentina - Stage II	Works projects in the North Patagonia Region- Stage II	542.3	179.0	-67.0%	-81.3%
	Strengthening of Kindergarten Buildings/ Execution of Works in Kindergartens in the Northwest Region	Works projects in the Northwest Region	9.9	-	-	-
	Ministry of Science, Technology, and Innovation	Core Activities	National Gender Equality Program in CTEI (PPG)	8.6	13.6	59.1%
Ministry of Culture	Cultural Promotion and Integration	Promotion of Cultural Expressions of Minorities and Vulnerable Collectives, Gender, Diversities and Human Rights (PPG) (NNA)	2.5	6.3	150.0%	42.0%
	Development and Promotion of Community Culture and the Creative Economy	Federal Integration and International Cooperation (PPG)	6.5	77.4	1091.0%	576.3%
		Strategic Planning (PPG) (NNA) (DIS)	3.1	47.8	1462.5%	787.3%
	Promotion and Financial Support to Community Libraries	Actions for the Promotion and Financial Support to Community Libraries (PPG) (NNA) (DIS)	1,051.9	1,165.9	10.8%	-37.1%
Ministry of Public Works	Strengthening of Social, Care and Health Infrastructure/ Support for Social Infrastructure Development	Support for the Construction of Child Development Centers (NNA)	8,922.3	736.0	-91.8%	-95.3%
		Financial Assistance for Social Infrastructure	607.7	4,045.2	565.7%	278.0%
	Strengthening of Social, Care and Sanitation Infrastructure/ Development of Care and Health Infrastructure	Development of Social Infrastructure for Addiction Prevention and Treatment	-	700.0	-	-
		Support for the Development of Health Infrastructure	2,906.5	14,660.1	404.4%	186.4%
		Upgrading of the sanitary facilities of the Profesor Alejandro Posadas National Hospital in Morón, Province of Buenos Aires	-	249.9	-	-
	Waterproofing and Facade Treatment of the Pediatric Hospital Prof. Dr. Juan P. Garrahan - CABA	-	90.0	-	-	
Ministry of Health	Life course approach	Support for Medically Assisted Reproduction (PPG) (NNA)	6.6	177.4	2578.5%	1421.0%
		Coordination and Monitoring of life courses (PPG) (NNA)	685.3	974.7	42.2%	-19.2%
		Perinatology Actions (PPG) (NNA)	1,157.8	3,825.4	230.4%	87.6%
		Comprehensive Adolescent Health (PPG) (NNA)	6.9	82.3	1089.2%	575.3%
	Training of Healthcare Human Resources	National Nursing Development (PPG)	5.3	4.2	-21.5%	-55.4%

Agency	Program/ Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var.	
	Sexual Health and Responsible Procreation Development	Prevention of Adolescent Pregnancy (PPG) (NNA)	1,114.5	2,215.8	98.8%	12.9%	
		Sexual Health and Responsible Procreation Development (PPG) (NNA)	3,186.4	5,675.7	78.1%	1.2%	
	Gender Identity Actions (PPG)	Gender Identity Actions (PPG)	414.6	697.1	68.1%	-4.5%	
Ministry of Foreign Affairs, International Trade and Worship	Foreign Policy Diplomatic Actions	Actions Related to Narrowing the Gender Gap (PPG)	0.1	9.9	7989.6%	4493.8%	
	Dues and Contributions to International Organizations	Argentine Government Funding to International Organizations Related to Closing the Gender Gap (PPG)	14.6	6.6	-54.5%	-74.2%	
Ministry of Justice and Human Rights	Criminal Policy and Penitentiary Affairs	Rescue and Support for Victims of Human Trafficking (PPG)	90.3	176.5	95.4%	11.0%	
	Strengthening of Justice	Protection of Victims of Violence (PPG)	1,767.2	2,164.2	22.5%	-30.5%	
Ministry of Economy	Economic Policy Formulation and Implementation	Evaluation of Gender and Equality Policies (PPG)	8.2	16.2	98.6%	12.8%	
	Production Financing		-	5,588.0	-	-	
Ministry of Transportation	Core Activities	Actions for Gender Equality (PPG)	29.4	48.4	64.6%	-6.5%	
Ministry of Environment and Sustainable Development	Interjurisdictional and interinstitutional coordination	Promotion of Environmental Policies with a Gender Perspective	-	7.9	-	-	
Ministry of Security	Institutional Coordination of the Ministry of Security and Security Forces	Protection of Rights, Welfare and Gender Policies in the Security Sector (PPG)	72.4	-	-	-	
Security Forces Agencies**	Core Activities	Actions for Gender Equality (PPG)	185.9	319.5	71.9%	-2.4%	
Ministry of Women, Gender, and Diversity	Formulation of Policies against Gender-Based Violence (PPG)	Core Activities (PPG)	General Direction and Management (PPG)	780.5	1,328.2	70.2%	-3.4%
		Direction and Management (PPG)	814.8	1,088.9	33.6%	-24.1%	
		Actions for Protection against Gender-Based Violence (PPG) (CABEI - 2280)	1,319.2	2,248.9	70.5%	-3.2%	
		Assistance for the Re-functionalization of Comprehensive Protection Homes (PPG)	37.5	75.0	100.0%	13.6%	
		Actions related to the ACOMPANAR Program (PPG)	29,966.2	45,778.5	52.8%	-13.2%	
		Urgent Assistance Actions for Relatives of Victims of Femicides, Trans femicides and Transvesticides (PPG)	26.5	48.0	81.5%	3.0%	
		Actions to Strengthen the 144 Hotline (PPG)	220.5	518.2	135.0%	33.4%	
		Actions related to the PRODUCIR Program (PPG)	142.0	301.4	112.2%	20.5%	
		Construction of the Territorial Center for Gender and Diversity Policies in the city of Resistencia, Province of Chaco (CABEI - 2280)	33.5	-	-	-	
		Construction of the Territorial Center for Gender and Diversity Policies in the city of San Fernando del Valle de Catamarca, Province of Catamarca (CABEI - 2280)	22.8	-	-	-	
		Construction of the Territorial Center for Gender and Diversity Policies in the city of Morón, Province of Buenos Aires (CABEI - 2280)	46.6	-	-	-	
		Construction of the Territorial Center for Gender and Diversity Policies in the city of Comodoro Rivadavia, Province of Chubut (CABEI - 2280)	50.5	-	-	-	
		Construction of the Territorial Center for Gender and Diversity Policies in the city of El Sauzalito, Province of Chaco	-	9.6	-	-	
		Infrastructure improvement of the Territorial Center for Gender and Diversity Policies in the city of Mar del Plata, Province of	-	20.2	-	-	

Agency	Program/ Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var.
		Buenos Aires				
		Construction of Territorial Centers for Gender and Diversity Policies (CABEL - 2280)	-	491.4	-	-
		Refurbishment/Re-functionalization of Territorial Centers for Gender and Diversity Policies (CABEL - 2280)	-	47.4	-	-
	Formulation of Policies for Equality and Diversity (PPG)	Direction and Management (PPG)	352.9	725.4	105.6%	16.7%
		Equality and Diversity Policies (PPG)	221.9	740.2	233.6%	89.4%
		Actions of the GENERAR Program related to Equality and Diversity (PPG)	27.3	75.0	174.4%	55.8%
		Urgent Assistance Actions for Transvestites, Transsexuals and Transgenders (PPG)	23.2	144.0	520.6%	252.4%
	Actions for Training, Research and Cultural Policies for Equality (PPG)	Direction and Management (PPG)	266.1	525.1	97.3%	12.1%
		Strengthening of Community Schools on Gender Issues (PPG)	36.4	37.5	2.9%	-41.5%
	Support for the Implementation of Gender Policies (PPG)	Actions related to the GENERAR Program (PPG)	58.7	130.0	121.6%	25.8%
		Actions linked to the ARTICULAR Program (PPG)	50.0	145.0	189.9%	64.6%
		Actions for the Implementation of Gender Policies (PPG) (FDA - CAR1034)	17.3	24.1	39.3%	-20.9%
		Direction and Management (PPG)	127.0	181.5	42.9%	-18.9%
Total			2,981,100.53	5,253,271.1	76.2%	0.1%

Note: (*) Total amount of PPG activity not weighted. The Annex to the Budget Bill Message shows the allocation amounts of these activities weighted by the participation of women and other vulnerable groups.

(**) Includes the Argentine Federal Police, National Gendarmerie, Argentine Naval Prefecture, Airport Security Police, General Staff of the Argentine Army, General Staff of the Argentine Navy, General Staff of the Argentine Air Force and Joint Staff of the Armed Forces (EMCO).

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

Table 5 shows a selection of physical targets (of the more than 70 contained in the Budget in programs related to gender equality) considering those whose unit of measurement refers to the beneficiary.

The physical output indicators related to gender policies contained in the Fascicles by Category and Entity are not disaggregated by gender, so it is not possible to know from the budget documents, the number of women and persons belonging to other vulnerable groups that are beneficiaries of the policies to monitor their evolution over time.

Table 5. Physical Output Indicators of PPG programs

Agency	Physical target	Unit of measurement	2022	PP2023	Nominal Difference	Percentage Difference
ANSES	Universal Child Allowance (AUH) *	Female holder	2,304,322 **	N/A	-	-
	Pregnancy Allowance	Beneficiary	114,377	102,398	-11,979	-10.5%
	NCP for mothers of 7 or more children	Pensioner	280,181	261,852	-18,329	-6.5%
	Moratorium Retirement Pension Service	Retiree	3,358,095	3,472,341	114,246	3.4%
	Moratorium Pension Service	Pensioner	207,916	201,778	-6,138	-3.0%
Ministry of Social Development	Food Assistance to <i>Alimentar</i> Card Beneficiaries	Card holder	2,516,790	2,432,061	-84,729	-3.4%
	Social Inclusion Income - <i>Potenciar Trabajo</i>	Holder	1,331,678	1,328,707	-2,971	-0.2%
Ministry of Social Development (SENNAF)	Financial compensation for Children and Adolescents who are Children of Victims of Femicide - Ley Brisa (PPG)	Beneficiary	1,188	1,300	112	9.4%

Ministry of Women, Gender, and Diversity	Support for People at Risk of Gender-Based Violence (ACOMPAÑAR)	Person assisted	120,000	106,176	-13,824	-11.5%
	Comprehensive assistance to victims of gender-based violence through the 144 hotlines (PPG)	Person assisted	172,000	180,000	8,000	4.7%
	Assistance to LGBTQI+ Persons for Full Access to Rights and Equality (PPG)	Person assisted	400	400	-	0.0%
	Training in the Gender and Diversity Perspective (Micaela Law and Other Training) (PPG)	Person trained	10,000	10,000	-	0.0%
Ministry of Justice and Human Rights	Guidance and Support for Victims of Family Violence and Crimes against Sexual Integrity (PPG)	Person assisted	12,100	12,300	200	1.7%
Ministry of Education	Comprehensive Sexual Education Actions (PPG)	Teacher trained	43,500	43,500	-	0.0%

N/A: not available.

(*) PP2023 sets out the physical target for this action expressed in terms of the number of beneficiaries (children and adolescents entitled to the benefit). However, in the table we have chosen to show the number of female beneficiaries because it is a cross-cutting policy related to gender equality. In the section on Children and Adolescents, a physical analysis is made of the persons entitled to the benefit.

(**) Data from ANSES Monthly Bulletin AUH for June 2022.

SOURCE: OPC, based on E-Sidif records, Ministry of Social Development, and 2023 Budget Bill.

Children and adolescents

Policies for children and adolescents total ARS 2,751.433 billion for 2023, representing 9.5% of the total National Government budget. Compared to 2022, the total allocated implies a budget reduction of 11.7% in real terms, mainly explained by the non-provision of bonuses for family allowances and by the reduction in financial terms of the Alimentar Card Benefit.

As in previous years, PP2023 once again addresses children and adolescents as a cross-cutting matter. As such, part of the policies aimed at children and adolescents are identified by means of the NNA tag. Likewise, the Annex to the Budget Bill Message includes a summary table and a descriptive text of the main policies related to the subject, adding others that, although not tagged, are part of these policies.

The PP2023 includes the NNA tag in 3 programs, 5 sub-programs, 35 activities, 2 projects, 2 indicators and 10 targets, totaling 58 tags distributed among 7 different agencies.

As for the policies included by the Executive Branch in the Annex to the Message and which do not have tags in the Fascicles, some of the policies of the Ministry of Social Development and SENNAF (excluding assistance to older adults), the Ministry of Education (excluding higher education - University and Non-University-) and those belonging to ANSES related to nutrition actions of the "1,000 days" program and the NCP for mothers of 7 or more children, totaling 308 additional activities and projects, have been added.

The programmatic structure of the areas involved is similar to that in force in 2022 at the time of this analysis, so that in most cases it is possible to make a year-on-year financial comparison in both nominal and real terms, as well as a comparison of indicators and targets in physical terms.

PP2023 has 346 activities and projects related to children and adolescents totaling ARS2,751.433 billion.

In total, PP2023 includes 346 activities and projects related to children and adolescents as shown in tags, tables, and mentions in the Annex to the Budget Bill Message and the Fascicles. These actions account for a

total amount of ARS2,751.433¹² billion allocated to policies for children and adolescents.

Table 6 shows a comparison of the NNA budget between that projected for 2022 and the forecasts of PP2023, as well as its share in the total expenditure of the National Government.

Table 6. Policies for children and adolescents

In millions of ARS and YoY variation (nominal and real)

	2022	PP2023	YoY var.	YoY real var.
NNA Expenditure	1,770,152.1	2,751,433.8	55.4%	-11.7%
Total Expenditure	16,906,435.4	28,954,031.3	71.3%	-2.7%
Share of NNA in Total Expenditure	10.5%	9.5%		

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

Expenditure related to children and adolescents represents 9.5% of total expenditure for the year 2023, which implies a reduction of 1 percentage point with respect to 2022. This difference can be explained by the lower nominal variation of these items with respect to total expenditure, given that the budget allocated to children and adolescents shows a nominal variation of 55.4% (-11.7% in real terms) whereas total expenditure varies by 71.3% (-2.7% in real terms).

This difference, as will be discussed in the following sections, can be explained mainly by the year-on-year reduction in the bonuses granted to family allowance beneficiaries and the reduction in real terms of the budget allocated to the *Alimentar* benefit.

However, this general drop in real terms does not imply that it is homogeneous for all programs, activities and projects for children and adolescents, since some of these programs, activities and projects show decreases, others show increases. In addition, it should be noted that these variations, in general, do not imply an equivalent variation in physical terms, since in most cases the targets and indicators are the same (or similar) to those in force in 2022.

A disaggregation of the expenditure allocated to children and adolescents in the seven government agencies among which it is distributed shows that one agency (ANSES) accounts for more than 50% of the expenditure. When considering the three with the highest participation (ANSES, Ministry of Social Development and Ministry of Education), more than 90% of the expenditure on children and adolescents is accounted for.

¹²The Annex to the Message of PP2023 reports a total amount of ARS2,710.482 billion for children and adolescents. When accounting for the budget allocations of the tagged policies, as well as those mentioned in the Message, we arrive at a slightly higher value given that there is no disaggregated information available to know the composition of the category "Other expenses", included in the Annex to the Message and which differs from the sum of the tagged items.

Table 7. NNA Expenditure by agency

In millions of ARS and YoY variation (nominal and real) and percentage share

Agency	2022	PP2023	YoY var. %	YoY real var. %	Share PP2022
National Social Security Administration	1,155,851.5	1,761,092.7	52.4%	-13.5%	64.0%
National Legislative Branch	956.3	2,115.1	121.2%	25.6%	0.1%
Ministry of Culture	1,080.1	1,317.9	22.0%	-30.7%	0.0%
Ministry of Education	208,335.1	392,979.8	88.6%	7.1%	14.3%
Ministry of Public Works	9,530.0	4,781.2	-49.8%	-71.5%	0.2%
Ministry of Health	56,984.1	129,830.6	127.8%	29.4%	4.7%
Ministry of Social Development	337,405.1	459,316.6	36.1%	-22.7%	16.7%
Total NNA	1,770,152.1	2,751,433.8	55.4%	-11.7%	100.0%

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

With respect to policies aimed at children and adolescents, 3 agencies show real increases in their budgets and the remaining 4 show decreases, with one of them even showing a decrease in nominal terms.

The agency with the largest budget increase is the **Ministry of Health**, driven by the increases in the Life Course Approach Program (mainly focused on the first three years of life), the increase in the provision of vaccines for children and adolescents, and the real increase in the budget allocated to the running of the Garrahan Hospital.

On the other hand, the **Legislative Branch** will have real increases in its two programs: the Office for the Protection of the Rights of Children and Adolescents and the Parliamentary Oversight of the Rights of Children and Adolescents.

The Conectar Igualdad program includes an increase in the number of notebooks to be delivered and in the connectivity of educational establishments.

As for the **Ministry of Education**, the increase in real terms is mainly explained by the expansion of the *Conectar Igualdad* program, which includes an increase in the number of notebooks to be delivered and in the Internet connectivity of educational establishments. Likewise, the program on educational management shows large increases in relation to the management of

the different educational levels, particularly with respect to primary education. On the other hand, the construction and remodeling of kindergartens shows a change in the policy outline since the items under decentralized tenders are reduced and there is a strong increase in the items under to centralized tenders.

For **ANSES**, the budget comparison shows that family allowances will have a nominal increase equivalent to the expected inflation, although the overall decrease in real terms is because during 2022 different bonuses are delivered that would not be included in the appropriations for 2023.

As for the **Ministry of Social Development**, the analysis can be divided into three parts: the policies implemented by the National Secretariat for Childhood, Adolescence and Family (SENNAF) will have a nominal increase slightly higher than inflation; the infrastructure works undertaken by the Ministry for early childhood spaces show both nominal and real decreases; and food policies, the most representative in financial terms, show a real decrease in their different programmatic activities.

Since at the beginning of October the *Alimentar* Benefit had reached an execution of over 90% of its appropriation, it is expected that an increase will be granted, which would imply an even greater real reduction.

Finally, the two agencies with the lowest share in PP2023 in policies for children and adolescents are the ones that show the largest drops. The Ministry of Culture shows both budget decreases and increases within its programs, averaging an overall decrease of 30% in real terms. For its part, the Ministry of Public Works, in line with what was stated for Social Development, shows both a nominal and real decrease in NNA infrastructure works¹³.

Another way of classifying the activities and projects included in PP2023 on children and adolescents is based on the thematic dimensions developed by the OPC linked to the issues they address, as shown in Table 8¹⁴.

Of the 7 dimensions, 2 show real increases, 1 has a variation in line with inflation (slightly higher) and 4 show decreases.

Table 8. NNA Expenditure by dimension

In millions of ARS and YoY variation (nominal and real) and percentage share

Dimension	2022	PP2023	YoY var.	YoY real var.	Share in NNA
Income (financial assistance)	1,159,197.3	1,766,620.4	52.4%	-13.5%	64.2%
Nutrition	324,801.1	439,996.7	35.5%	-23.1%	16.0%
Education	208,067.0	392,496.8	88.6%	7.1%	14.3%
Health	56,032.0	128,444.2	129.2%	30.2%	4.7%
Support and Accompaniment	16,946.0	15,362.8	-9.3%	-48.5%	0.6%
Protection and Guarantee of Rights	4,027.6	7,195.0	78.6%	1.4%	0.3%
Culture and Recreation	1,081.1	1,318.0	21.9%	-30.8%	0.0%
Total NNA	1,770,152.1	2,751,433.8	55.4%	-11.7%	100.0%

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

The **health** dimension is the one with the highest increase (4.7% of NNA expenditure), given that the policies in this dimension are implemented exclusively by the Ministry of Health, the agency with the highest real increase. Actions related to support for medically assisted reproduction, child health, comprehensive adolescent health, and early detection and care of rare diseases and congenital anomalies, show strong increases that exponentially multiply the budget forecasts for 2022. However, the most significant increase is in the standardization, provision, and supervision of vaccinations, which accounts for more than 60% of the dimension's expenditure and has a real increase of 44%.

The other dimension with an increase is **education**, whose policies also have only one executor, the Ministry of Education. Although the increase is mainly explained by the *Conectar Igualdad* program and by educational management actions, the fact that the increase is only 7% is a consequence of an observable year-on-year decrease in the National Teacher Incentive Fund (FONID), which represents 30% of education expenditure on NNA policies, with a drop of about 31% in real terms, which would still be negative even if all the funds allocated to education as Treasury Obligations were to be allocated to education.

The dimension on **protection and guarantee of rights** shows a nominal increase slightly higher than inflation. This situation arises because of the compensation between the increases to the programs of the Legislative Branch and the drops evidenced in the actions for the redress and

¹³ As for the expenditures of the Ministry of Public Works, PP2023 shows an investment profile mainly oriented to productive infrastructure, with a large number of new works and increases in the existing ones in this area. Social infrastructure, on the other hand, shows both decreases and increases in real terms.

¹⁴ For more information see: <https://www.opc.gob.ar/ejecucion-presupuestaria/ejecucion-presupuestaria-de-la-inversion-social-nacional-en-ninez-y-adolescencia/>

promotion of rights within the framework of the Ministry of Social Development. With respect to the latter, there was a real 30% drop in the budget allocated to payments related to *Ley Brisa*.

The income dimension shows a drop in real terms, explained by the absence of bonuses in PP2023 for family allowance beneficiaries.

Among the dimensions that show decreases, the **income** dimension is the closest to the price variation, being 13.5% lower. The difference in the granting of bonuses by ANSES explains the drop. Although this dimension also includes expenditures for the *Potenciar Trabajo*

program (tagged by the Executive Branch as NNA) and the socio-educational grants from the Ministry of Education, both with real increases, their amounts are lower than those of family allowances and therefore do not compensate for the fall in ANSES allocations.

The **nutrition** dimension shows a drop in real terms of 23.1%. This situation is due to the real decrease of the *Alimentar* Benefit of close to 25%, slightly compensated by the nutrition actions of the "1,000 days" program implemented by ANSES, which shows an increase of 10% in real terms.

The **culture and recreation** dimension shows a drop of more than 30% in real terms, containing the programs implemented by the Ministry of Culture (already mentioned) and some actions of the Ministry of Social Development, which also show a real budget decrease.

Finally, the dimension of **support and accompaniment** shows the most significant decrease, in the order of 48.5%. Although this dimension includes most of the actions undertaken by SENNAF, whose expenditure varies in line with inflation, the decrease in infrastructure works of the Ministry of Public Works and the Ministry of Social Development explain the sharp fall.

All programmatic categories considered by the Executive Branch as part of the cross-cutting policy on children and adolescents are shown in Table 9.

Table 9. Expenditure on NNA budget actions

In millions of ARS and YoY variation (nominal and real)

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
ANSES	Core Activities	Child and Youth Protection Project (BIRF No. 8633) (NNA)	2,506.5	-	-	-
	Family Allowances / Family Allowances (Active Population) (NNA) (DIS)	Family Allowances - Active Population (NNA) (DIS)	274,183.4	487,603.1	77.8%	1.0%
		Family Allowances- Simplified Regime Taxpayers (<i>monotributistas</i>) (NNA) (DIS)	45,958.6	100,524.2	118.7%	24.2%
		Family Allowances Supplement - Active Population (NNA) (DIS)	154,711.0	4,133.1	-97.3%	-98.5%
	Family Allowances / Family Allowances (Inactive Population) (NNA) (DIS)	Family Allowances (Inactive population) (NNA) (DIS)	113,090.8	202,849.8	79.4%	1.9%
		Family Allowances Universal Pension (NNA) (DIS)	439.8	748.4	70.2%	-3.4%
	Family Allowances / Universal Allowance for Social Protection (PPG) (NNA) (DIS)	Universal Allowance for Social Protection (PPG) (NNA) (DIS)	399,051.1	684,360.1	71.5%	-2.6%
	Family Allowances / National Public Sector Family Allowances (NNA) (DIS)	National Public Sector Family Allowances (NNA) (DIS)	16,279.5	26,032.3	59.9%	-9.2%
		National Public Sector Family Allowances Supplement (NNA) (DIS)	5,502.2	42.4	-99.2%	-99.6%
	Non-contributory pensions (Necessity and Urgency Decree No. 746/2017).	Non-contributory pensions for mothers of 7 or more children (PPG)	136,201.6	239,382.7	75.8%	-0.2%
Nutrition Actions - "1,000 Days" program	Nutrition Actions - "1,000 Days" program	7,927.0	15,416.5	94.5%	10.4%	
National Legislative Branch	Children's and Adolescents' Rights Protection (NNA)	Children's and Adolescents' Rights Protection (NNA)	925.4	2,057.1	122.3%	26.2%
	Parliamentary Oversight of the Rights of Children and Adolescents (NNA)	Parliamentary Oversight of the Rights of Children and Adolescents (NNA)	31.0	57.9	87.2%	6.3%
Ministry of Culture	Cultural Promotion and Integration	Federal Actions (NNA)	3.0	7.6	150.0%	42.0%
		Territorial Sociocultural Interventions (NNA)	2.4	6.1	150.0%	42.0%

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
		Promotion of Cultural Expressions of Minorities and Vulnerable Collectives, Gender, Diversities and Human Rights (PPG) (NNA)	2.5	6.3	150.0%	42.0%
		Promotion and Support for Children's and Youth Orchestras (NNA)	2.9	7.2	150.0%	42.0%
	Management of Permanent Institutions	Activities of the National Children Choir (NNA)	9.1	-	-	-
	Development and Promotion of Community Culture and Creative Economy	Promotion of the Cultural Economics (NNA)	5.2	77.0	1395.9%	749.5%
		Strategic Planning (PPG) (NNA) (DIS)	3.1	47.8	1462.5%	787.3%
	Promotion and financial support to Community Libraries	Actions for the Promotion and financial support to Community Libraries (PPG) (NNA) (DIS)	1,051.9	1,165.9	10.8%	-37.1%
Ministry of Education	Conectar Igualdad	Management and coordination	351.2	11,601.7	3203.7%	1776.0%
		Equipment Acquisition	36,398.1	78,819.0	116.5%	23.0%
		Pedagogical Development through the Incorporation of Information and Communication Technologies (ICT's)	764.3	1,827.5	139.1%	35.8%
		Acquisition of Computer Equipment - PROMER II (IBRD Loan 8452-AR)	385.4	-	-	-
		Acquisition of Information Technology Equipment - PROMEDU IV (IDB 3455/OC-AR)	8,385.2	-	-	-
		Development of Digital Repository, Platforms and Virtual Classrooms	1.0	-	-	-
		Connectivity and Infrastructure	6,772.7	28,850.2	326.0%	141.9%
		Computer Equipment (IBRD Loan 8999 - PROGRESAR)	2,700.8	-	-	-
	Strengthening of Kindergarten Buildings	Construction of New Kindergartens through Decentralized Tenders	7,599.4	7,640.0	0.5%	-42.9%
		Expansion and Refurbishment of Existing Kindergartens through Decentralized Tenders	138.7	27,064.7	19418.8%	10983.9%
		Expansion and Refurbishment of Kindergartens at the National Level (CAF Loan Component 2)	-	426.8	-	-
		School Construction and Equipment (CAF Loan No. 11545 - <i>Vuelta al Aula</i>)	170.0	-	-	-
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Autonomous City of Buenos Aires and the Greater Buenos Aires area	45 projects	2,112.1	584.7	-72.3%	-84.3%
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Central North Region	9 projects	407.7	130.7	-67.9%	-81.8%
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Central South Region	9 projects	339.0	47.3	-86.0%	-92.1%
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in Cuyo Region and Córdoba	42 projects	1,142.4	207.7	-81.8%	-89.7%
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Northeastern Region	43 projects	911.3	410.2	-55.0%	-74.4%
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Northwestern Region	19 projects	9.9	-	-	-
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Northwestern Region - Stage II	64 projects	2,495.0	760.7	-69.5%	-82.7%
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Northeastern Region - Stage II	11 projects	542.3	179.0	-67.0%	-81.3%

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
	Strengthening of Kindergarten Buildings/Execution of Works in kindergartens in the Northern Patagonia Region - Stage II	1 project	-	31.3	-	-
	Educational Management and Socio-Educational Policies	Management and Coordination	1,065.6	1,952.7	83.2%	4.1%
		Special Actions	483.5	180.0	-62.8%	-78.9%
		Educational Management at the Initial Level	181.6	1,219.0	571.3%	281.2%
		Educational Management at the Secondary Level	188.3	4,568.0	2325.3%	1277.3%
		Educational Management in Other Modalities of Education	23.1	276.0	1093.6%	577.8%
		Educational Management at the Primary Level	53.1	15,700.1	29483.8%	16699.4%
		Support and Socio-educational Guidance for Early Childhood (NNA)	193.2	230.0	19.1%	-32.4%
		Development of National Plans for Art, Human Rights, Gender, Sports, and Physical Education (NNA) (PPG)	68.0	-	-	-
		Human Rights Training Actions (Grant from the Holocaust Museum in Washington, D.C.)	0.3	-	-	-
		Strengthening the National Teachers' Library Service	221.2	30.0	-86.4%	-92.3%
		Socio-educational Support and Guidance at Levels and Modalities of Education	14,027.3	19,478.1	38.9%	-21.1%
		Actions for Inclusion, Reinsertion and Guidance of School Trajectories	425.1	-	-	-
		Strengthening Comprehensive Sexuality Education (PPG)	112.8	300.0	166.0%	51.1%
		Strengthening School Reinsertion and School Trajectories: Asistiré (IBRD No.8999-AR)	388.3	27.7	-92.9%	-95.9%
		Organization of National Educational Information System Meeting (UNESCO)	1.9	-	-	-
		Complementary Actions for the Strengthening of Educational Management - PRINI II (AR L1355)	-	2,094.0	-	-
	Information and Evaluation of Educational Quality	Management and Coordination	175.2	373.5	113.1%	21.0%
		Educational Information	35.7	153.4	329.2%	143.7%
		Educational Evaluation	777.9	1,375.9	76.9%	0.4%
		Complementary Actions for the Strengthening of Educational Evaluation- PROMER II (IBRD No.8452-AR)	658.4	120.1	-81.8%	-89.6%
		Complementary Actions for the Strengthening of Educational Management - PRINI I (IDB 4229/OC-AR-2)	3.2	6.9	116.4%	22.9%
		Educational Planning Actions	28.1	217.2	673.7%	339.4%
		Educational Research	23.5	52.0	121.3%	25.7%
		Educational Planning Network	19.0	30.0	57.9%	-10.3%
		School Management and Information System (CAF 11545 "Vuelta al Aula")	763.8	25.7	-96.6%	-98.1%
		Educational Investment Study	3.9	30.0	663.0%	333.3%
	Infrastructure and Equipment	Management and coordination	221.3	2,054.0	828.3%	427.2%
		Improvement of Educational Equipment	3,133.3	3,000.0	-4.3%	-45.6%
		Minor Repairs and School Furniture	784.7	3,200.0	307.8%	131.6%
		School Construction and Equipment - (IBRD No. 8452- AR - PROMER II)	1,299,8	-	-	-
		Construction and Equipment of Educational Buildings in Rural Areas	713,6	600,0	-15,9%	-52,3%
		School Construction and Equipment - CAF No. 11545 "Vuelta al Aula")	1,390,7	-	-	-
School Construction and Equipment - CAF <i>Volver a la Escuela</i> COVID - 19 - PROMEDU IV (IDB 3455/OC-AR)		28.0	-	-	-	
Innovation and	Management and Coordination	333.5	1,138.4	241.3%	93.8%	

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
	development of technology education	Strengthening the Use of New Technologies	9.5	830.5	8637.1%	4861.4%
		Development of the National Science Plan	937.7	-	-	-
		Development of Scientific-Technical Pedagogical Centers and Technological Poles	-	500.0	-	-
	Improvement of education quality	Management and Coordination	380.8	152.1	-60.1%	-77.3%
		Improvement of the Educational System - IBRD No.8452- AR - PROMER II	62.4	-	-	-
		Educational Planning Actions	-	-	-	-
		Reading Promotion - <i>Leer por Leer</i>	6,730.7	840.0	-87.5%	-92.9%
		Educational Research	0.5	-	-	-
	Territorial strengthening and support for educational organizations	Educational Supplies	3,517.1	33,490.1	852.2%	440.7%
		Management and Coordination	28.7	48.1	67.3%	-5.0%
	Management and Allocation of Grants to Students	Strengthening Participation and Democratization in Education	1,787.8	2,443.6	36.7%	-22.4%
		Management and Coordination	129.1	134.4	4.1%	-40.9%
		Socio-educational grants allocation	268,1	483.0	80.1%	2.3%
		Design and Implementation of a Comprehensive Scholarship Management Platform (IDB No. 4648/OC-AR)	198.8	-	-	-
	National Teacher Incentive Fund	Integration Software Development (Loan IDB 4806/OC-AR-3 <i>Progresar</i> Phase II)	-	26.0	-	-
		National Teacher Incentive Fund	90,667.5	125,293.6	38.2%	-21.5%
	Teacher training actions	National Teacher Salary Compensation Program	1,364.9	78.4	-94.3%	-96.7%
		Management and coordination	242.4	461.6	90.4%	8.1%
		Institutional development	50.7	312.8	516.8%	250.2%
		Training and research	14.5	252.8	1649.5%	893.5%
		Improvement in the quality of initial teacher training	425.1	2,540.5	497.7%	239.4%
		Initial teacher training program planning	17.9	-	-	-
		Implementation of the National Continuing Education Program " <i>Nuestra Escuela</i> "	-	5,471.4	-	-
Implementation of the National Program of Situated Learning " <i>Nuestra Escuela</i> "		1,783.8	-	-	-	
Ministry of Public Works	Development of Regional Teacher Training Centers	263.4	-	-	-	
	Strengthening of Social, Care and Health Infrastructure / Support for Social Infrastructure Development	Support for the Construction of Child Development Centers (NNA)	8,922.3	736.0	-91.8%	-95.3%
Ministry of Health	Life Course Approach (NNA)	Financial Assistance for Social Infrastructure	607.7	4,045.2	565.7%	278.0%
		Actions related to the "1,000 Days" program (NNA)	837.6	1,980.0	136.4%	34.2%
		Support for Medically Assisted Reproduction (PPG) (NNA)	6.6	177.4	2578.5%	1421.0%
		Life courses coordination and monitoring (PPG) (NNA)	685.3	974.7	42.2%	-19.2%
		Nutrition actions (NNA)	952.0	1,386.4	45.6%	-17.3%
		Perinatology Actions (PPG) (NNA)	1,157.8	3,825.4	230.4%	87.6%
		Child health (NNA)	69.6	413.7	494.3%	237.5%
		Comprehensive Adolescent Health (PPG) (NNA)	6.9	82.3	1089.2%	575.3%
		Health Actions for Inclusion and Equity (NNA)	-	-	-	-
		National School Health Program (NNA)	1.7	0.9	-46.0%	-69.3%
	Prevention and Control of Communicable and Immunopreventable Diseases	Early Detection and Care of Uncommon Diseases and Congenital Anomalies (NNA)	29.6	-	-	-
		Standardization, Provision and Supervision of Vaccinations (NNA)	31,842.9	80,728.5	153.5%	44.0%
		Control of Immunopreventable Diseases (NNA)	33.0	35.3	6.8%	-39.4%
Response to HIV, Sexually Transmitted Infections, Viral Hepatitis,	Prevention and Control of Sexually Transmitted Diseases (NNA)	6.4	10.0	57.8%	-10.4%	

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
	Tuberculosis and Leprosy.					
	Sexual Health and Responsible Procreation Development	Prevention of Adolescent Pregnancy (PPG) (NNA)	1,114.5	2,215.8	98.8%	12.9%
	Access to Medicines, Supplies and Medical Technology	Development of Sexual Health and Responsible Procreation (PPG) (NNA)	3,186.4	5,675.7	78.1%	1.2%
		Provision of Essential Medicines, Supplies and Technology (NNA)	4,164.3	4,980.2	19.6%	-32.1%
Garrahan Hospital (NNA)	Garrahan Hospital functioning (NNA)	Early Detection and Care of Uncommon Diseases and Congenital Anomalies (NNA)	28.1	185.7	560.5%	275.1%
			12,861.4	27,158.6	111.2%	19.9%
Ministry of Social Development	Support to the National Early Childhood Plan	Strengthening of Early Childhood Spaces and Home-based Interventions (IDB No. 4229/OC-AR) (NNA)	673.5	762.7	13.2%	-35.7%
		Construction of Early Childhood Centers (EPIS) - (IDB No. 4229/OC-AR) (NNA)	252.5	199.2	-21.1%	-55.2%
		Remodeling of Early Childhood Spaces (EPIS) - (IDB No. 4229/OC-AR) (NNA)	1,073.1	735.8	-31.4%	-61.1%
		Remodeling and Construction in Early Childhood Spaces (EPIS) - (IDB No. 4229/OC-AR) (NNA)	826.1	-	-	-
	Food policies	ALIMENTAR Benefit	257,232.4	342,065.7	33.0%	-24.5%
		Food Supplement	33,750.0	38,610.5	14.4%	-35.0%
		Assistance to <i>Prohuerta</i> and Special Projects	424.9	763.9	79.8%	2.1%
		School Canteens	24,514.8	41,753.7	70.3%	-3.3%
	Actions of the National Program for Socio-Productive Inclusion and Local development - <i>Potenciar Trabajo</i>	Simplified Tax Regime (<i>monotributo social</i>) (Providers 100%) (PPG)	4,774.6	9,628.8	101.7%	14.5%
		Simplified Tax Regime (<i>monotributo social</i>) (Providers 50%) (PPG)	6,230.1	10,832.4	73.9%	-1.3%
	Activities Common to Programs 44, 45, 46, 47 and 49	Management and administration	971.9	1,803.6	85.6%	5.4%
	Actions for the Promotion and Protection of the Rights of Children and Adolescents	Support Actions for the institutional discharge of Youths without Parental Care	179.6	628.0	249.7%	98.6%
		Federal Policies for Juvenile Criminal Offenders	106.9	91.9	-14.0%	-51.2%
		Senior Management	2,098.8	3,959.1	88.6%	7.1%
		Actions for the Redress of Rights of Children and Adolescents who are Children of Victims of Femicide- <i>Ley Brisa</i> (PPG)	560.5	685.5	22.3%	-30.6%
		Promotion of Adolescent Protagonism	16.2	64.6	299.1%	126.6%
		Actions for Prevention and Restitution of Rights	89.6	102.3	14.2%	-35.1%
		Direct Actions for the Promotion and Protection of Rights	322.4	333.0	3.3%	-41.3%
		Strengthening of Inclusion and Development Spaces for Civil Society Organizations	149.0	181.6	21.9%	-30.8%
		Support to Families in the Upbringing of Children- <i>Primeros Años</i> program (PPG)	159.0	169.0	6.3%	-39.6%
	Federal Policies for the Promotion of the Rights of Children and Adolescents	Federal Policies for the Development of Institutional Spaces	4.0	-	-	-
		Federal Policies for Family and Community Strengthening (PPG)	42.8	93.7	119.3%	24.5%
		Senior Management	1,108.3	2,154.4	94.4%	10.4%
		Federal Policies for the Strengthening of the Protection System	44.5	76.6	72.2%	-2.2%
		Federal Policies for the Strengthening of the Right to Play-JUGar	30.2	21.8	-27.8%	-59.0%
		Federal Policies for the Strengthening of the Participation of Children and Adolescents	35.8	-	-	-
		Promotion of Social Tourism	1.0	0.1	-95.0%	-97.2%
		Policies for Strengthening Listening Channels for Children and Adolescents - 102 Hotline	31.3	18.5	-40.9%	-66.4%
Promotion and Assistance to Early Childhood Centers	Senior Management	1,098.9	2,209.0	101.0%	14.1%	

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
		Strengthening of Centers for the Prevention and Recovery of Child Malnutrition	10.1	-	-	-
		Training and Assistance in Early Childhood Centers	3.2	13.2	317.3%	136.9%
		Federal Actions for the Development of Early Childhood	588.4	1,055.9	79.4%	1.9%
		Direct Assistance to Children in Child Development Centers	0.7	1.5	110.9%	19.8%
	Actions for the Strengthening of Families and their Community Inclusion	Management and coordination	-	27.2	-	-
		Strengthening of Institutional Capacities for Comprehensive Approach	-	145.0	-	-
		Territorial Articulation of Family Approach	-	128.3	-	-
Total NNA			1,770,152.1	2,751,433.8	55.4%	-11.7%

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

The financial analysis of the budget is complemented by the physical analysis through the targets related to policies for children and adolescents. In this sense, Table 10 shows a selection of physical targets tagged as NNA or mentioned in the Annex to the 2023 Budget Bill Message, grouped by agency to facilitate comprehension and analysis.

Table 10. Physical Output Indicators of NNA programs under ANSES

Totals, nominal and percentage differences

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Family Allowances (Active Population)	Prenatal Allowance	Beneficiary	37,373	26,882	-10,491	-28.1%
	Adoption Allowance	Benefit	258	300	42	16.3%
	Child Allowance	Beneficiary	3,372,300	3,240,741	-131,559	-3.9%
	Disabled Child Allowance	Beneficiary	146,535	153,627	7,092	4.8%
	Maternity Allowance	Beneficiary	60,487	66,000	5,513	9.1%
	Childbirth Allowance	Benefit	67,935	77,558	9,623	14.2%
	Annual School Allowance	Beneficiary	3,658,734	3,341,132	-317,602	-8.7%
Family Allowances (Inactive Population)	Child Allowance	Beneficiary	602,961	602,058	-903	-0.1%
	Disabled Child Allowance	Beneficiary	142,847	140,891	-1,956	-1.4%
	Annual School Allowance	Beneficiary	571,896	605,339	33,443	5.8%
Universal Allowance for Social Protection	Universal Child Allowance	Beneficiary	4,385,176	4,374,669	-10,507	-0.2%
	Pregnancy Allowance	Beneficiary	114,377	102,398	-11,979	-10.5%
	Annual School Allowance	Beneficiary	3,685,219	3,669,723	-15,496	-0.4%
National Public Sector Family Allowances	Prenatal Allowance	Beneficiary	2,725	2,292	-433	-15.9%
	Child Allowance	Beneficiary	126,043	119,384	-6,659	-5.3%
	Disabled Child Allowance	Beneficiary	11,858	9,163	-2,695	-22.7%
	Maternity Allowance	Beneficiary	6,629	6,028	-601	-9.1%
Non-contributory Pensions	Annual School Allowance	Beneficiary	141,439	157,368	15,929	11.3%
	Pension Assistance for Mothers of 7 or more Children	Beneficiary	280,181	261,852	-18,329	-6.5%
Nutrition actions – “1,000 Days” program	Nutrition actions – “1,000 Days” program	Beneficiary	751,663	768,304	16,641	2.2%

SOURCE: OPC, based on E-Sidif records and y 2023 Budget Bill.

Physical targets for ANSES show some variations between what was planned for 2023 and the annual program in force in 2022. Thus, increases are forecast for adoption, birth and disabled children’s allowances for the active population, as well as for school allowances for the inactive population and the National Public Sector. The most significant reductions are projected in

prenatal allowances for the active population and the National Public Sector, as well as in allowances for disabled children in the National Public Sector.

Table 11. Physical Output Indicators of NNA programs under the Ministry of Social Development

Totals, nominal and percentage differences

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Food Policies	Financial Assistance to School Canteens	Canteen Assisted	15,261	15,261	0	0.0%
	Financial Assistance for Orchard Development	School Orchard	7,797	7,700	-97	-1.2%
	Food Assistance to ALIMENTAR Card Beneficiaries	ALIMENTAR Card granted	2,516,790	2,432,061	-84,729	-3.4%
	Food Supplement to People in Socially Vulnerable Situations	Food module delivered	1,410,000	1,410,000	0	0.0%
	Food Supplement to People in Socially Vulnerable Situations	Food module delivered	6,000,000	6,000,000	0	0.0%
Actions for the Promotion and Comprehensive Protection of the Rights of Children and Adolescents	Rate of Adult Involved in Parenting for Children 0 to 4 Years of Age	Percentage	75	75	0	0.0%
	Rate of Adolescents in Juvenile Detention Centers (MPT + MPE)	Percentage	95	70	-25	-26.3%
	Actions for the Strengthening of Adolescent Centers	Participant	2,400	2,400	0	0.0%
	Actions for the Promotion of Rights	Person Assisted	3,100	3,100	0	0.0%
		Participant	1,600	1,600	0	0.0%
	Rights Protection and Redress	Person Assisted	1,200	1,600	400	33.3%
	Promotion of rights, inclusion, participation, recreation, and cultural activities	Participant	120,000	120,000	0	0.0%
	Support to Families in the Upbringing of Children from 0 to 4 Years of Age (PPG) (NNA)	Family Assisted	80,000	85,000	5,000	6.3%
	Support for the discharge of minors without parental care	Person Assisted	2,100	2,100	0	0.0%
Monetary Compensation for Children and Adolescents who are Children of Victims of Femicide – Ley Brisa	Person Assisted	1,188	1,300	112	9.4%	
Federal Policies for the Promotion of the Rights of Children and Adolescents	Actions to Address Situations in the Context of Social Vulnerability	Person Assisted	8,000	12,000	4,000	50.0%
	Promotion of Social Tourism	Participant	3,000	8,000	5,000	166.7%
	Strengthening NGOs and GOs for the Promotion of the Right to Play	Play Kits Distributed	300	800	500	166.7%
Promotion and Assistance to Early Childhood Spaces	Care for Children in Child Development Centers	Person Assisted	350	350	0	0.0%
Actions for the Strengthening of Families and their Community Inclusion	Support for Community Outreach and Inter-family Reciprocity Projects	Family Assisted	-	9,000	-	-
	Strengthening of Family Meeting Spaces	Family Assisted	-	3,750	-	-

SOURCE: OPC, based on E-Sidif records and y 2023 Budget Bill.

In general terms, there are not many variations in physical terms for the Ministry of Social Development. The largest positive variations are in support policies implemented by SENNAF, while there is a reduction of 3.4% in the expected number of beneficiaries of the *Alimentar* Card, which does not reflect the nearly 25% real drop in the allocated budget.

Table 12. Physical Output Indicators of NNA programs under the Ministry of Education

Totals, nominal and percentage differences

Program	Target	Unit of measurement	2022	2023	Nominal difference	Percentage difference
Strengthening Kindergarten Buildings	Financial Assistance for the furnishing of classrooms	Furnished Classroom	234	155	-79	-33.8%
	Construction and Expansion of Kindergartens	Built Classroom	987	440	-547	-55.4%
		Square Meter Built	161,248	68,869	-92,379	-57.3%
<i>Conectar Igualdad</i>	Distribution of Technological Equipment for the Access of Educational Contents	Technological Equipment	700,000	1,000,000	300,000	42.9%
	Provision of Connectivity to Educational Establishments	Connected School	25,000	51,402	26,402	105.6%
Educational Management and Socio-educational Policies	Reincorporation of Students to the Educational System (" <i>Volvé a la Escuela</i> ")	Reincorporated Student	-	405,028	-	-
	Development of Activities related to Art, Human Rights, Gender, and Sports	Student Participant	80,000	61,530	-18,470	-23.1%
Educational Quality Improvement	Provision of Books (Text, Reading and Manual) for Kindergarten, Primary and Secondary School Students	Book Provided	7,350,000	22,691,892	15,341,892	208.7%
	Promotion of the National Reading Plan	Participant	264,400	2,500	-261,900	-99.1%

SOURCE: OPC, based on E-Sidif records and y 2023 Budget Bill.

The Ministry of Education is the one that shows the greatest variability in the targets set. In this respect, the expansion of the *Conectar Igualdad* program stands out (in line with the increase in financial terms), reaching one million notebooks to be distributed and more than 50,000 schools with Internet connection. Likewise, the distribution of books is also noteworthy, which is expected to triple in 2023 the amount programmed for 2022. In terms of reductions, it is observed that infrastructure works decrease in 2023 to less than half of what was forecast in 2022.

Table 13. Physical Output Indicators of NNA programs under the Ministry of Health

Totals, nominal and percentage differences

Program	Target	Unit of measurement	2022	2023	Nominal difference	Percentage difference
Life Course Approach (NNA)	Assistance with Medications	Treatment Provided	769,642	769,642	0	0.0%
	Infant Mortality Rate	Case in Children under 1 Year per 1,000 Live Births	8.8	8.8	0	0.0%
	Percentage of live births delivered by skilled health personnel (SDG 3.1.2)	Live births	99.8	99.8	0	0.0%
	Number of under-five deaths (SDG 3.2.1)	Case per-1,000 live births	9.2	9.2	0	0.0%
	Neonatal Mortality Rate (SDG 3.2.2)	Case per-1,000 live births	5.0	5.0	0	0.0%
	Nutritional Assistance to Newborns of HIV+ Mothers (PPG) (NNA)	Child Assisted	1,200	1,200	0	0.0%
	Assistance for the Detection of Congenital Diseases (PPG) (NNA)	Analysis Performed	1,200,000	1,200,000	0	0.0%
	Health Status Evaluation of 1st and 6th Grade Children (NNA)	School Evaluated	100	100	0	0.0%
	Assistance with Hearing Devices and Implants (NNA)	Assisted Person	-	410	-	-
	Distribution of Safe Sleep Kits (1,000 Days Plan)	Kit Delivered	34,000	60,000	26,000	76.5%
	Nutritional Assistance for Treatment of Childhood Malnutrition	Child Assisted	600	600	0	0.0%
	Nutritional Assistance with Milk Formula	Gram Distributed	582,063,840	582,063,840	0	0.0%
Prevention and Control of Communicable and Immunopreventable Diseases	Immunization for Children under 1 Year old - B.C.G. Vaccine	Person Vaccinated	610,421	610,421	0	0.0%
	Vaccination for children under 1 year old- Pentavalent Vaccine	Person Vaccinated	610,421	610,421	0	0.0%
	Immunization Children under 1 year old - Triple Viral Vaccination	Person Vaccinated	645,987	645,987	0	0.0%
	Immunization Children 1 Year Old - Hepatitis A Vaccine	Person Vaccinated	645,987	645,987	0	0.0%
	Immunization Children 11 Years old - Triple Bacterial Acellular Vaccine	Person Vaccinated	672,971	672,971	0	0.0%
	Immunization Children 6 Months to 2 Years of age - Influenza Vaccination	Person Vaccinated	1,017,399	1,017,399	0	0.0%
	Immunization of 5-Year-Old Children with IPV	Person Vaccinated	723,380	723,380	0	0.0%
Sexual Health and Responsible Procreation Development	Teacher Training in Sexual Education (PPG)	Participant	5,696	7,100	1,404	24.6%
	Distribution of Long-Lasting Contraceptive Methods for Adolescents (Plan Enia)	Treatment Provided	65,000	65,000	0	0.0%

SOURCE: OPC, based on E-Sidif records and y 2023 Budget Bill.

In 2023, the Ministry of Health expects the same physical targets as in 2022, with two exceptions: Under the “1,000 days” program, kit distribution is expected to be close to double the 2022 distribution, and 25% more teachers are expected to be trained in sex education topics.

Table 14. Physical Output Indicators of NNA programs under the Ministry of Public Works

Totals, nominal and percentage differences

Program	Target	Unit of measurement	2022	2023	Nominal difference	Percentage difference
Strengthening of Social, Care and Sanitary Infrastructure	Execution of Infrastructure for the Care of Children and Adolescents	Work in progress	227	225	-2	-0.9%
		Finished Work	236	225	-11	-4.7%

SOURCE: OPC, based on E-Sidif records and y 2023 Budget Bill.

The Ministry of Public Works shows a small reduction in the number of works to be conducted within the framework of NNA policies, even though in financial terms the budget reductions are of a considerable amount.

Finally, it should be noted that the remaining agencies (Legislative Branch and Ministry of Culture) do not include physical targets related to NNA policies.

Assistance to Persons with Disabilities

Budget allocations for the assistance to persons with disabilities amount to ARS1,010.211 billion under PP2023, which represents 3.5% of total National Government expenditure. This amount also represents, in real terms, a reduction of 8.1% with respect to 2022, explained by the absence of subsidies for the beneficiaries of non-contributory pensions, the non-provision of bonuses for family allowances and the real financial reduction of the Alimentar Benefit.

As with the NNA policies, PP2023 addresses disability as a cross-cutting policy in the Budget. For this purpose, it implements DIS tagging in different programs, subprograms, activities, projects, and targets contained in the Fascicles, also including a summary table and an explanatory text with additional budget actions in the Annex to the Budget Bill Message.

The Executive Branch has included in PP2023 the DIS tagging in 3 programs, 4 subprograms, 16 activities, 3 projects and 1 physical target, in 6 agencies. It is important to mention that the physical target identified is for the Ministry of Justice, but it is not possible to identify its budget allocation in the programmatic openings.

In the Annex to the Message, the entire programmatic opening of the National Agency for Disability (ANDIS) is added, with 7 programs and 16 activities; 1 program with 11 activities of SEDRONAR (Secretariat of Comprehensive Policies on Drugs); 1 activity of the Chief of Cabinet of Ministers; 2 additional activities of the Ministry of Culture; 1 activity of the Ministry of Social Development; 1 activity of the Ministry of Public Works; 1 activity of the Ministry of Labor, Employment and Social Security and; 7 infrastructure projects of the Montes de Oca Colony and the Tesone Institute. Thus, 40 activities and projects are added to those already tagged.

Several policies are mentioned in the budget of different agencies, but are not tagged or highlighted, so it is not possible to identify them in PP2023

Various policies such as access to justice for persons with disabilities (Ministry of Justice and Human Rights and Public Prosecutor's Office), incentives for hiring persons with disabilities and tax exemptions for the importation of goods that facilitate the life of this population group (Ministry of Productive Development),

policies for the integration of persons with disabilities in sports (Ministry of Tourism and Sports), accessibility in transportation (Ministry of Transportation), the National Braille and Talking Book Publishing House (SENNAF - Ministry of Social Development) and the various policies that in their implementation provide for preferential attention or coverage of persons with disabilities such as, for example, PROGRESAR grants (Ministry of Education), among others, are mentioned in the budgetary policy of various agencies as contributing to the issue, but they are not addressed through tagging or mentioned in the Annex of the Budget Bill Message as part of this cross-cutting policy, so it is not possible to identify them in the PP2023 for monitoring and analysis.

The Executive Branch presents in PP2023 a total of 59 activities and projects contributing to the protection of the rights of persons with disabilities. These actions are distributed among 11 different agencies, totaling ARS1,013.482 billion¹⁵.

Table 15. Policies for the assistance to persons with disabilities

In millions of ARS and YoY variation (nominal and real)

	2022	PP2023	YoY var.	YoY real var.
DIS Expenditure	624,327.3	1,010,211.6	61.8%	-8.1%
Total Expenditure	16,906,435.4	28,954,031.3	71.3%	-2.7%
Share of DIS in total expenditure	3,7%	3.5%		

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

Expenditure allocated to persons with disabilities in PP2023 represents 3.5% of total expenditure. This percentage implies a contraction of 0.2 p.p. with respect to the share of the same programs in total 2022 expenditure. This situation is explained by the year-on-year variation of both expenditures. While DIS expenditure shows a decrease in real terms of 8.1%, total expenditure is reduced by only 2.7%.

The reduction in DIS expenditure is mainly explained by the exclusion of extraordinary bonuses for non-contributory pensions in PP2023 and of extraordinary bonuses for beneficiaries of family allowances, and by the real reduction in financial terms of the *Alimentar* Benefit.

The analysis of DIS expenditure by agency shows that, as in previous years, ANDIS accounts for more than 80%, followed by ANSES with 14.9%. The remaining agencies have a representation of less than 1% each.

¹⁵ The Annex to the PP2023 Message reports a total amount of ARS1,011.285 billion for persons with disabilities. The small difference arises from the methodology used to estimate the number of beneficiaries of the allowances for disabled children and the *Alimentar* Card, which is not reported by the Executive Branch. The OPC estimates the amount by multiplying the amount of the benefit by the number of registered beneficiaries.

Table 16. DIS Expenditure by agency

In millions of ARS and YoY variation (nominal and real) and percentage share.

Agency	2022	PP2023	YoY var. %	YoY real var. %	Share PP2023
ANSES	100,944.9	150,664.0	49.3%	-15.2%	14.9%
National Agency for Disability	505,439.9	831,937.3	64.6%	-6.5%	82.4%
Dr. Manuel A. Montes de Oca Colony	3,555.9	5,832.4	64.0%	-6.9%	0.6%
National Network Hospital Specialized in Mental Health and Addictions "Licenciada Laura Bonaparte"	1,662.3	2,999.3	80.4%	2.5%	0.3%
National Institute of Psychophysical Rehabilitation of the South Dr. Juan Otimio Tesone	1,285.5	2,285.7	77.8%	1.0%	0.2%
Secretariat of Comprehensive Policies on Drugs (SEDRONAR)	5,250.2	8,689.1	65.5%	-6.0%	0.9%
Office of the Chief of Cabinet of Ministers	-	13.1	-	-	0.0%
Ministry of Public Works	-	700.0	-	-	0.1%
Ministry of Culture	1,301.3	1,291.6	-0.7%	-43.6%	0.1%
Ministry of Social Development	4,887.4	6,499.2	33.0%	-24.5%	0.6%
Ministry of Labor, Employment and Social Security	1,697.5	2,570.9	51.5%	-14.0%	0.3%
Total DIS	624,327.3	1,010,211.6	61.8%	-8.1%	100.0%

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

Of the 11 agencies involved, 2 show increases in real terms, 7 show decreases and the remaining 2 are included for the first time in PP2023 as regards the contribution to the assistance to persons with disabilities (Office of the Chief of Cabinet and Ministry of Public Works).

The negative variation in real terms in **ANSES** expenditure is explained by the non-provision of the bonuses granted in 2022.

ANDIS shows a financial decrease in real terms explained by the non-provision of extraordinary bonuses to non-contributory pension beneficiaries

The decrease in the ANDIS is also mainly explained by the non-provision of extraordinary bonuses to non-contributory pensions. This agency manages the payment of all NCP, not only disability pensions. However, there was an increase in real terms of 3.4% in pensions for occupational disability¹⁶, which represent

82% of the total expenditure of the ANDIS, although the program for prevention and control of disabilities showed a real drop of 4.8% and that for actions for the integration of persons with disabilities a drop of 24.7% in real terms.

The three institutions providing care for persons with disabilities, **Montes de Oca Colony**, **Laura Bonaparte Hospital** and **Otimio Tesone Institute**, show a real decrease of close to 7% for the first one, and increases slightly above inflation for the other two, of 2.5% and 1% in real terms, respectively.

As for the Monte de Oca Colony, the decrease is observed in the only budget activity that the agency manages (the remaining openings are infrastructure projects with a low budgetary impact),

¹⁶ In the fascicle for this program, the budget estimates for the Coordination, Supervision and Administration and Non-contributory Disability Pensions activities are shown inverted.

destined to patient care, which includes a nominal increase that in real terms implies a budget reduction of 7.7%.

For the Laura Bonaparte Hospital, a real reduction can be observed in the activities of management and comprehensive assistance to persons with disabilities, but a strong real increase (more than 500%) in activities related to prevention and social reintegration, and social research and training.

Finally, the Otimio Tesone Institute shows a real increase in the budget for management and coordination, but a reduction in activities related to the prevention and rehabilitation of disability.

The SEDRONAR shows increases in its core activities and in the care, assistance, and integration, but decreases in the care and support homes and in the community living homes.

The **National Secretariat of Comprehensive Policies on Drugs (SEDRONAR)**, in terms of the budgetary program for the assistance and support of persons with problematic drug use, shows an average real reduction of 6%, which is the result of both increases and reductions in the activities that comprise it: senior management and care and assistance and integration

activities show real increases of 106% and 43% respectively, whereas the activities related to community care and support homes and to community living homes show a real reduction of 2.1% (close to the level of inflation) for the former and of 56.9% for the latter, with the latter even showing a nominal reduction.

The Office of the **Chief of Cabinet of Ministers** is included as a new contributing agency to the assistance to persons with disabilities in PP2023, by including an activity within the framework of Law 26,653 for the development of a web accessibility laboratory. The **Ministry of Public Works** is also added, including infrastructure works for the prevention and treatment of addictions.

The budget actions of the **Ministry of Culture** aimed at persons with disabilities reflect both a nominal and real reduction in PP2023 with respect to 2022. Actions for the promotion and financial support to community libraries, the activity with the greatest budgetary importance within this Ministry, shows a nominal increase of 10.8%, which, in real terms, implies a reduction of 37.1%.

On the other hand, it is important to highlight that the program for the management of stable organizations¹⁷, which in 2022 was divided into activities that allowed differentiating the different organizations, in PP2023 has only one activity that encompasses them all under the name "Management, Planning and Supervision", so it is not possible to identify the specific budget allocated to the National Symphonic Band for the Blind and the National Polyphonic Choir for the Blind and their consequent contribution and participation in the cross-cutting policy on disability.

The **Ministry of Social Development** shows a real reduction in the budget allocated to the *Alimentar* Benefit, as was analyzed in the section on children and adolescents.

Finally, with respect to the **Ministry of Labor, Employment and Social Security**, the policy of assistance to labor insertion shows a nominal increase of 51.5%, which in real terms translates into a reduction of 14%.

To disaggregate the policies by agency, the actions considered by the Executive Branch as part of the cross-cutting policy on disability are presented in Table 17.

¹⁷ National Symphony Orchestra, National Orchestra of Argentine Music, National Polyphonic Choir, National Youth Choir, National Children's Choir, National Folkloric Ballet, National Contemporary Dance Company and, within the framework of DIS expenditure, the National Symphonic Band for the Blind and the National Polyphonic Choir for the Blind.

Table 17. Expenditure on DIS budget actions by agency

In millions of ARS and YoY variation (nominal and real)

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %	
ANSES	Universal Family Allowances*	Family allowances - Active and inactive population, National Public Sector and Universal Allowances	100,944.9	150,664.0	49.3%	-15.2%	
	Core activities	Direction and Management	1,212.4	1,629.2	34.4%	-23.7%	
		Institutional communication	5.1	66.5	1193.0%	634.2%	
	Actions for the Integration of Persons with Disabilities	Actions for the integration of persons with disabilities	1,834.1	2,248.6	22.6%	-30.4%	
		Coordination, supervision, and administration	42.0	132.0	214.2%	78.4%	
		Protection of Rights and Inclusion of Persons with Disabilities	19.7	72.3	266.6%	108.2%	
		Human Development of Persons with Disabilities	41.0	114.8	179.7%	58.8%	
	Territorial Approach	Territorial devices	15.7	59.0	276.6%	113.9%	
	National Agency for Disability	Promotion of the Social Model of Disability in Municipalities	Direction and administration	-	44.1	-	-
			Development of the Social Model of Disability in Municipalities	-	12.5	-	-
		Non-contributory Pensions for Occupational Disability	Coordination, supervision, and administration	736.0	1,831.1	148.8%	41.3%
Subsidios a Pensiones No Contributivas			44,457.9	-	-	-	
Medical Care for Beneficiaries of Non-Contributory Pensions		Non-Contributory Pensions for Occupational Disability	377,310.4	686,767.5	82.0%	3.4%	
		Coordination, supervision, and administration	788.9	243.2	-69.2%	-82.5%	
Prevention and Control of Disabilities	Medical Care for Beneficiaries of Non-Contributory Pensions	78,024.3	137,120.5	75.7%	-0.2%		
	Prevention and Control of Disabilities	687.5	583.5	-15.1%	-51.8%		
Dr. Manuel A. Montes de Oca Colony	Patient Care (DIS)	Coordination, supervision, and administration	264.7	1,012.6	282.5%	117.2%	
		Patient Care (DIS)	3,522.3	5,725.7	62.6%	-7.7%	
		Expansion of the Interdisciplinary Center for Comprehensive Health (CISI)	-	25.9	-	-	
		Expansion and Commissioning of the Wastewater Treatment Plant.	-	25.8	-	-	
		Yenú Aiken Housing Complex	-	16.3	-	-	
		Extension of Power Grid Infrastructure (DIS)	2.5	-	-	-	
		Pavilion Improvements	-	29.0	-	-	
		Natural Gas Installation Refurbishment (DIS)	5.1	-	-	-	
		Refurbishment of the Internal Power Grid of Pavilions (DIS)	4.0	-	-	-	
		Readaptation of Barracks in Homes in the Dr. Manuel A. Montes de Oca National Colony.	-	4.0	-	-	
National Network Hospital Specialized in Mental Health and Addictions "Licenciada Laura Bonaparte"	Assistance for Mental Health and Problematic Consumption (DIS)	Restructuring of the Pharmacy Service	-	5.7	-	-	
		Refurbishment of Central Laundry (DIS)	22.0	-	-	-	
		Management and Coordination (DIS)	738.5	1,273.1	72.4%	-2.1%	
		Comprehensive Assistance (DIS)	892.7	1,362.9	52.7%	-13.3%	
National Institute of Psychophysical Rehabilitation of the South Dr. Juan Otimio Tesone	Assistance to persons with Psychophysical Disabilities (DIS)	Prevention and Social Reinsertion (DIS)	18.6	217.6	1070.1%	564.4%	
		Social Research and Training (DIS)	12.6	145.8	1060.4%	558.9%	
		Management and Coordination (DIS)	1,085.9	1,993.5	83.6%	4.3%	
		Prevention and Rehabilitation (DIS)	199.6	285.5	43.0%	-18.8%	
		Expansion of Second Ramp and Upper Floor Emergency Exit (DIS)	-	1.0	-	-	
		Construction of the 1st Floor Warehouse of the National Institute of Psychophysical Rehabilitation of the South (DIS)	-	1.0	-	-	

Agency	Program / Subprogram	Activity or Project	2022	PP2023	YoY var. %	YoY real var. %
		Construction of Office and Warehouse	-	1.0	-	-
		Pathogenic Waste Warehouse	-	1.0	-	-
		Renovation of the Surgery Room at the National Institute of Psychophysical Rehabilitation of the South (DIS)	-	2.7	-	-
Secretariat of Comprehensive Policies on Drugs (SEDRONAR)	Assistance and Support to Persons with Problematic Consumption	Senior Management	385.5	1,401.0	263.4%	106.4%
		Territorial Approach	0.7	-	-	-
		Strengthening of Organizations' Service Capacities	6.4	0.7	-88.7%	-93.6%
		Operation of Community Territorial Devices	-	773.3	-	-
		Operation of the Community Care and Support Homes Program (CAAC)	2,647.5	4,566.1	72.5%	-2.1%
		Operation of the Community Houses Program	1,337.3	1,015.4	-24.1%	-56.9%
		Operation of the Comprehensive Program for the Care, Assistance, and Integration of Individuals	361.2	908.7	151.6%	42.8%
		Federal Articulation for the Development of Assistance Projects	-	23.9	-	-
		"Municipios en Acción" program	2.3	-	-	-
		Strengthening of Territorial Approach Devices (DIATs)	509.2	-	-	-
		Civil Society Organizations Program	0.3	-	-	-
Office of the Chief of Cabinet of Ministers	Actions to Enhance State Technologies	Web Accessibility Laboratory (Law 26,653)	-	13.1	-	-
Ministry of Culture	Development and Promotion of Community Culture and the Creative Economy	Promotion of Cultural Innovation (DIS)	4.6	77.8	1591.4%	860.5%
		Strategic Planning (PPG) (NNA) (DIS)	3.1	47.8	1462.5%	787.3%
	Promotion and financial support to community libraries	Actions for the Promotion and Financial Support to Community Libraries (PPG) (NNA) (DIS)	1,051.9	1,165.9	10.8%	-37.1%
	Management of stable organizations	Activities of the National Symphonic Band for the Blind (DIS)	126.0	-	-	-
		Activities of the National Polyphonic Choir for the Blind (DIS)	115.7	-	-	-
Ministry of Social Development	Food policies	Alimentar Benefit	4,887.4	6,499.2	33.0%	-24.5%
Ministry of Public Works	Strengthening of Social, Care and Sanitary Infrastructure / Care and Sanitary Infrastructure Development	Social Infrastructure Development for the Prevention and Treatment of Addictions	-	700.0	-	-
Ministry of Labor, Employment and Social Security	Employment Actions	Assistance to the insertion of persons with disabilities in the labor market	1,697.5	2,570.9	51.5%	-14.0%
Total DIS			626,024.8	1,013,482.6	61.9%	-8.1%

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

With respect to the physical output of the programs involved, Table 18 shows a year-on-year comparison of the indicators that are related to persons with disabilities, associated to the previously considered programmatic openings.

Table 18. Physical Output Indicators for DIS programs under ANSES

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Family Allowances/ Active population	Disabled Child Allowance	Beneficiary	146,535	153,627	7,092	4.8%
Family Allowances/ Inactive population	Disabled Child Allowance	Beneficiary	142,847	140,891	-1,956	-1.4%
Family Allowances/ National Public Sector	Disabled Child Allowance	Beneficiary	11,858	9,163	-2,695	-22.7%

SOURCE: OPC, based on E-Sidif records and 2023 Budget Bill.

Although more than 2,400 allowances are expected to be granted in total for disabled children in 2023 compared to 2022, the increase in the number is only observed for the active population, with an increase of 4.8%, whereas for the inactive population and for the National Public Sector workers, a reduction of 1.4% and 22.7%, respectively, is expected.

Table 19. Physical Output Indicators of DIS programs under ANDIS

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Actions for the integration of persons with disabilities	Training	Trained Person	3,000	3,500	500	16.7%
	Technical assistance services	Organization Assisted	90	100	10	11.1%
	Rehabilitation with Sports Techniques	Services Provided	80,000	85,000	5,000	6.3%
	Guidance to Persons with Disabilities	Person Assisted	9,500	10,500	1,000	10.5%
	Subsidies to Individuals and Institutions	Person Assisted	600	620	20	3.3%
	Financial Assistance for Recreational and Sports Accessibility	Organization Assisted	460	467	7	1.5%
Territorial approach	Promoted Project	Promoted Project	74	23	-51	-68.9%
	Training	Trained Person	1,500	1,500	0	0.0%
Non-Contributory Pensions for Occupational Disability	Structure Improvement	Project Completed	50	50	0	0.0%
	Occupational Disability Pensions	Pensioner	1,122,315	1,133,415	11,100	1.0%
Medical Care to Beneficiaries of Non-Contributory Pensions	Subsidies to Individuals	Person Assisted	493	479	-14	-2.8%
	Medical Assistance Coverage for Pensioners and Family Groups	Beneficiary	1,186,091	1,110,747	-75,344	-6.4%
Prevention and control of disabilities	Disability Benefits	Beneficiary	38,325	38,670	345	0.9%
	Training	Trained Person	2,856	2,936	80	2.8%
	Technical assistance services	Organization Assisted	535	580	45	8.4%
	Hospitalization of severely disabled children and adolescents.	Inpatient	75	75	0	0.0%
	Granting of Motor Vehicle Exemptions	Exemption granted	80	150	70	87.5%
	Guidance to Persons with Disabilities	Person Assisted	11,000	8,000	-3,000	-27.3%
	Categorization and Recategorization of Health Care Providers	Categorized Service	0	120	120	-
	Granting of the International Access Symbol	Symbol Granted	90,000	100,000	10,000	11.1%
	Disability Certification (CUD)	Certificate Issued	1,200	1,800	600	50.0%
	Evaluation of Field Boards	Audit Performed	230	250	20	8.7%
	Distribution of CUD Forms	Form Delivered	260,000	470,000	210,000	80.8%
	Evaluation of Care and Rehabilitation Services for Persons with Disabilities	Evaluated Service	200	200	0	0.0%

SOURCE: OPC, based on E-Sidif records and 2023 Budget Bill.

In most of its programs, ANDIS expects to increase the number of benefits and beneficiaries to be granted in 2023, mainly within the framework of prevention and control of disabilities, where there is a significant increase in the granting of exemptions for motor vehicles, forms for obtaining the Single Certificate of Disability (CUD) and for the certification of disabilities.

The program for the integration of persons with disabilities has also increased, with a higher number of trainings, guidance, and technical and financial assistance, although a decrease in the promotion of projects is forecast.

With respect to disability pensions, an increase of 1% in the number of beneficiaries is expected, and a similar increase in medical benefits for disability. However, in terms of medical coverage for

pensioners (which includes all NCP and not only disability pensions), a 6.4% reduction is expected for 2023, which represents 75,344 fewer beneficiaries.

In all cases, the budget variations between 2022 and 2023 analyzed previously are consistent with the variations in the targets presented herein.

Table 20. Physical Output Indicators for DIS programs within Health Institutions (Montes de Oca, Bonaparte, and Tesone)

	Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Dr. Manuel A. Montes de Oca Colony	Patient Care (DIS)	Rehabilitation and assisted discharged patient care	Percentage	21	21	0	0.0%
		Outpatient Care	Professional consultation	30,000	40,000	10,000	33.3%
		Disability Certification	Certificate issued	300	300	0	0.0%
		Financial Assistance for Social Integration	Person assisted	120	120	0	0.0%
		Housing and Support for patients with Intellectual Disabilities	Person assisted	0	461	461	-
		Rehabilitation and Social inclusion	Person assisted	461	461	0	0.0%
		Spontaneous Demand Service	Person assisted	3,600	3,600	0	0.0%
		Acute Mental Health Hospitalization	Patient/Day	80	80	0	0.0%
		Low Complexity Admission	Patient/Day	100	100	0	0.0%
		Surgeries	Surgery performed	192	192	0	0.0%
		Genetic Studies	Study preformed	300	300	0	0.0%
		Diagnostic Studies (Imaging, Laboratory, Techniques)	Study preformed	126,000	126,000	0	0.0%
National Network Hospital Specialized in Mental Health and Addictions "Licenciada Laura Bonaparte"	Assistance for Mental Health and Problematic Consumption (DIS)	Technical Professional Training	Trained person	7,000	7,000	0	0.0%
			Training activity	225	225	0	0.0%
		Prevention Actions in the Community	Person assisted	3,400	3,400	0	0.0%
			Group Activity	900	900	0	0.0%
		Assistance to Full-Time Inpatients	Patient assisted	110	110	0	0.0%
		Spontaneous Demand Service	Patient assisted	7,000	7,000	0	0.0%
		Outpatient Care	Service rendered	37,000	37,000	0	0.0%
		Intensive Outpatient Care in Day Hospital	Patient assisted	50	50	0	0.0%
National Institute of Psychophysical Rehabilitation of the South Dr. Juan Otimio Tesone	Assistance to Persons with Psychophysical Disabilities	Support in Hospital discharge	Patient assisted	30	30	0	0.0%
		Outpatient Financial Assistance	Patient assisted	25	25	0	0.0%
		Hospitalization, Rehabilitation and Surgery	Patient/Day	22,000	22,000	0	0.0%
		Rehabilitation of Persons with Disabilities	Service rendered	165,000	130,000	-35,000	-21.2%
		Patient Transportation	Transfer	9,500	10,000	500	5.3%
		Rehabilitation Outpatient Care	Medical Consultation	32,000	25,000	-7,000	-21.9%
		Home care	Patient/Day	8,000	8,640	640	8.0%

SOURCE: OPC, based on E-Sidif records and 2023 Budget Bill.

In the three national medical institutions providing care for persons with disabilities, it can be observed that, in general terms, the same physical targets in force in 2022 will be maintained for 2023. The only variations are a 33% increase in outpatient consultations at the Montes de Oca Colony and a reduction of around 21% in rehabilitations, a 5% increase in transfers and an 8% increase in hospitalizations at the Tesone Institute.

The Montes de Oca Colony, despite having a real financial decrease, expects the mentioned increase in consultations. The Tesone Institute shows a correlation between the financial decrease in prevention and rehabilitation activities and the reduction in the targets listed in table 20.

Table 21. Physical Output Indicators for DIS programs under SEDRONAR

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Assistance and Support to Persons with Problematic Consumption	Hotline 141	Person Assisted	60,000	60,000	0	0.0%
	Comprehensive Technical and Financial Assistance to community devices	Space Assisted	825	787	-38	-4.6%
	Assistance in Care and Support	Government Agency Assisted	17	16	-1	-5.9%
	Assistance for the Strengthening of their Care and Support Activities.	Organization Assisted	12	10	-2	-16.7%
	Comprehensive Assistance to Persons with Problematic Consumption	Assistance Provided	642,000	564,931	-77,069	-12.0%

SOURCE: OPC, based on E-Sidif records and 2023 Budget Bill.

In relation to SEDRONAR, a reduction in physical targets is projected with respect to those in force in 2022. It should be noted that, within the framework of comprehensive assistance to persons with problematic consumption, the agency is expected to reduce its coverage by about 77,000 interventions in 2023.

Although the physical targets are set at the program level, in many cases they can be linked to the activities, but for this agency, in terms of the physical-financial comparison, it can be observed that the physical targets set and the opening in activities of the budget program are not linear, so it is not possible to make such a comparison.

Table 22. Physical Output Indicators of DIS programs under the Ministry of Labor, Employment and Social Security

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Employment actions	Promotion of Labor Insertion for Persons with Disabilities	Monthly benefit	223,000	220,000	-3,000	-1.3%

SOURCE: OPC, based on E-Sidif records and 2023 Budget Bill.

The Ministry of Labor, Employment and Social Security shows a reduction of 3,000 monthly benefits in the labor insertion of persons with disabilities, which represents a contraction of 1.3% of this physical target. This reduction is consistent with the real reduction in financial terms already analyzed.

The Office of the Chief of Cabinet of Ministers, the Ministry of Culture, the Ministry of Social Development, and the Ministry of Public Works do not have physical targets associated with disability care.

Finally, it is worth analyzing the physical target of the Ministry of Justice and Human Rights.

Table 23. Physical Output Indicators of DIS Programs under the Ministry of Justice and Human Rights

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Strengthening of Justice	Training on Access to Justice for Persons with Disabilities (DIS)	Person trained	36	10,000	9,964	27677.8%

SOURCE: OPC, based on E-Sidif records and 2023 Budget Bill.

This Ministry expects a considerable increase in training on access to justice for persons with disabilities, going from an annual program of 36 persons trained in 2022 to 10,000 in 2023. It should be recalled that this Ministry is not tagged or categorized in its programmatic openings to enable the financial analysis of this action.

Sustainable Environment and Climate Change

The budget appropriation for this cross-cutting policy for 2023 amounts to ARS497.248,7 billion. This amount represents 1.7% of total National Government expenditure and implies a real increase of 14% with respect to the previous fiscal year. Seventy percent of ACC expenditure is allocated to water and sanitation infrastructure through AySA and ACUMAR. Unlike the other cross-cutting policies, this one does not include any tagging in the fascicles by Category and Entity, which prevents the identification and comparison in detail of its scope and amounts.

The PP2023 presents sustainable environment and climate change as one of its cross-cutting policies, as has been the case since 2021. In all three years, its inclusion was limited to the Annex of the Budget Bill Message, and as of PP2022, a specific section was included for its analysis in the Cross-cutting Policies chapter of the Message. This category lacks a complementary tagging in the Fascicles by Category and Entity, a situation that complicates the detailed identification of the programmatic items involved. This difficulty is reinforced by the absence of conceptual specifications and methodological criteria on the thematic scope of the category.

For this reason, the analysis is performed at the level of budgetary programs and subprograms, taking as a reference the expenditures mentioned in the Annex to the Budget Bill Message. It should be noted that said document does not specify all the items included in the category, being limited in some cases only to the mention of the contributing Category or Entity. This is particularly valid for the item "Other expenditures", hence it is not possible, with the data reported, to identify with certainty and precision all the budget appropriations that comprise the total amount referred to in the Annex to the Budget Bill Message.

Even for those agencies where the program contributing to the category is made explicit, this decision is complex in the absence of a methodological reference framework. Such is the case, for example, of the National Parks Administration, where the program Conservation and Administration of Natural Protected Areas is included and not the program Planning, Formulation and Execution of Conservation Policies in Natural Protected Areas, despite the similarity of purpose that both have in their description.

Having made these clarifications, it is worth mentioning that in accordance with the Annex to the Budget Bill Message, the objective of this cross-cutting policy is to reflect "those actions implemented by the different agencies of the National Government in order to foster

environmental promotion, control and planning, with the purpose of contributing to social and economic development in a sustainable environment, and the fight against climate change". Consequently, unlike the cross-cutting policies described previously, its characteristic is that it is not aimed at a particular population group but at the society in general.

The ACC programmatic categories account for 1.7% of total National Government expenditure for 2023

The budget forecast for this cross-cutting policy forecast, as per the Budget Message, totals ARS512.548 billion for 2023, with ARS46.016 billion allocated to the "Other Expenditures" item. Given the above-mentioned information restrictions, only ARS30.716,4 billion could be identified from this last item.

Accordingly, this analysis estimates a total amount of ARS497.248,7 billion for the ACC category in PP2023, which represents 1.7% of total National Government expenditure, a value close to the 1.5% projected for 2022. These figures imply a nominal increase of 100.7% and a real increase of 14% with respect to fiscal year 2022.

This real increase is mainly explained by the expansion of a group of programs, since most of the items included in the category show a decrease with respect to the 2022 values.

Compared to fiscal year 2022, ACC expenditure is expected to increase by 14% in real terms in 2023

The main budget programs driving the real increase are financial assistance from the Ministry of Public Works to AySA (152%), the development of sewage infrastructure (Stage II) by ENHOSA (330%), the promotion and management of climate change and sustainable development by the Ministry of Environment and Sustainable Development (53.6%) and actions for the rational and efficient use of

energy implemented by the Secretariat of Energy (509.4%).

Table 24. Sustainable Environment and Climate Change Policies

In millions of ARS and YoY variation (nominal and real)

	2022	PP2023	YoY var.	YoY real var.
ACC expenditure	247,708.7	497,248.7	100.7%	14.0%
Total expenditure	16,906,435.4	28,954,031.3	71.3%	-2.7%
Share of ACC in total expenditure	1.5%	1.7%		

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

The main ACC expenditure is financial assistance to AySA for water and sanitation infrastructure works and to ACUMAR in the framework of Treasury Obligations

The institutional analysis of ACC expenditure shows that most of it is concentrated in two areas, Treasury Obligations (38.0%) and the Ministry of Public Works (30.0%), which together account for nearly 70% of the total. These are followed by ENHOSA (14.9%) and the Ministry of the Environment and Sustainable Development (6.7%), which together account for almost 90% of total ACC expenditure.

The SENASA (2.2%), the National Parks Administration (2.0%) and the Secretariat of Agriculture, Livestock and Fisheries (1.9%) contribute to a lesser extent.

Table 25. ACC Expenditure by agency

In millions of ARS and YoY variation (nominal and real) and percentage share.

Agency	2022	PP2023	YoY var. %	YoY real var. %	Share PP2023
Treasury Obligations	128,509.1	189,035.0	47.1%	-16.5%	38.0%
Ministry of Public Works	32,739.2	150,359.2	359.3%	160.8%	30.2%
National Entity of Water and Sanitation Works (ENOHSA)	36,980.7	74,250.6	100.8%	14.0%	14.9%
Ministry of Environment and Sustainable Development	14,738.8	33,439.5	126.9%	28.8%	6.7%
National Service of Agri-Food Health and Quality (SENASA)	9,518.2	10,714.1	12.6%	-36.1%	2.2%
National Parks Administration	6,746.4	10,060.5	49.1%	-15.3%	2.0%
Ministry of Economy / Secretariat of Agriculture, Livestock and Fisheries	6,054.3	9,387.5	55.1%	-12.0%	1.9%
Argentine Naval Prefecture	3,493.1	6,106.6	74.8%	-0.7%	1.2%
Ministry of Economy / Secretariat of Energy	3,921.7	4,968.9	26.7%	-28.1%	1.00%
National Atomic Energy Commission (CNEA)	1,197.3	2,848.9	138.0%	35.1%	0.6%
National Institute of Fishing Research and Development (INIDEP)	1,619.6	2,870.1	77.2%	0.6%	0.6%
Miguel Lillo Foundation	1,040.1	1,814.2	74.4%	-1.0%	0.4%
National Institute of Industrial Technology (INTI)	986.3	643.2	-34.8%	-63.0%	0.1%
National Council for Scientific and Technical Research (CONICET)	164.1	375.0	128.5%	29.8%	0.08%
Ministry of Social Development	-	250.0	-	-	0.05%
Ministry of Transportation	-	125.4	-	-	0.03%
ACC Expenditure	247,708.71	497,248.68	100.7%	14.0%	100.0%

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

Among the agencies that contribute the most to ACC expenditure, only the Ministry of Public Works shows a significant real increase with respect to fiscal year 2022 (160.8%), followed by the Ministry of the Environment and Sustainable Development (28.8%) and ENHOSA (14%).

Financial assistance to AySA in terms of ACC is reduced in real terms under Treasury Obligations, but increases under the Ministry of Public Works

The increase in the Ministry of Public Works is entirely related to the financial assistance to AySA. On the other hand, Treasury Obligations (the main contributor to this cross-cutting policy) shows, a decrease in real terms of 16.5% with respect to fiscal year 2022, also related to financial assistance to AySA (both for subsidies and for infrastructure works).

The programmatic analysis of ACC expenditure shows that there are at least 25 programs that contribute to this cross-cutting policy. The largest amount is for transfers through Treasury Obligations. Next in order of magnitude is the Financial Assistance to State-owned enterprises program (13% of total ACC expenditure) of the Ministry of Public Works and, within the same ministry, the Water Infrastructure Development program (12%), which in turn includes three subprograms: Support for the construction of multipurpose uses, Support for the expansion of works to adapt to climatic extremes, and Support for the expansion of water and sanitation infrastructure.

Within the framework of ENOHTA, ACC expenditure is focused on the Technical-Financial Assistance and Infrastructure Development for Sanitation program (11%), which presents five contributing sub-programs on potable water works (Stages I and II) and sewerage (Stages I, II and III). Those related to the first stages present negative nominal variations with respect to fiscal year 2022, mainly due to the completion of works. The situation is reversed for stages 2 and 3, due to the start of new works (mainly in sewerage stage II) and the non-execution during 2022 of the works scheduled for potable water stage II and sewerage stage III.

In the Ministry of Environment and Sustainable Development, ACC expenditure is related to four programs, the most important ones being Environmental Control (4% of total ACC expenditure) and Environmental Policy on Natural Resources (mainly because of the contribution of the subprogram Environmental Protection of Native Forests with 2%). Both show a real decrease with respect to the projected for 2022 of 19.7% and 6.1%, respectively. The contribution of the rest of the programs and subprograms of the ministry is marginal with respect to total ACC expenditure, in no case exceeding 0.2%. However, most of them show real increases in relation to 2022.

The contribution of SENASA is given by its actions for Animal Health and Plant Protection (together, 2.0% of the total). The same occurs with the program Conservation and Administration of Protected Natural Areas under the National Parks Administration. The contribution of the Secretariat of Agriculture, Livestock and Fisheries is focused on its policies for the Sustainable Increase of Production and Productivity in Agro-industrial Chains, and the contribution of the Naval Prefecture refers to the Coordination and Management of Environmental Protection. All these programs show decreases in real terms with respect to 2022.

Real decreases are expected in the allocations of SENASA, National Parks, Naval Prefecture, Miguel Lillo Foundation, INTI and the Secretariat of Agriculture, Livestock and Fisheries

The total contribution to the ACC expenditure of the Miguel Lillo Foundation (Flora, Fauna, and GEA Research) and INTI (Actions for the Development and Protection of Natural Resources and the Environment) also shows a decrease in real terms in relation to fiscal year 2022 (0.1% and 63%, respectively). This contrasts with the real increase expected in CNEA's Actions for Nuclear Safety and Environmental Protection (25.1%) and INIDEP's Fisheries Research and Development (0.6%).

The Secretariat of Energy contributes to ACC expenditure through the Renewable Energies in Rural Markets Project (IBRD No. 8484) (Formulation and Execution of the Electric Energy Policy) and the Actions for the Rational and Efficient Use of Energy program. The former shows a decrease in real terms with respect to PP2022 (41.7%) and the latter an increase of 509.4%, the highest of all the programmatic categories included in ACC expenditure. For the National Program for Recovery, Recycling and Environmental Services "Argentina Recicla" of the Ministry of Social Development and the Transportation and Climate Change activity of the Ministry of Transportation, there is no real variation.

Table 26. Expenditure on ACC budget actions by agency

In millions of ARS and YoY variation (nominal and real)

Agency	Program/ Subprogram	2022	PP2023	YoY var. %	YoY real var. %
Treasury Obligations	Financial Assistance to AySA for Water and Sanitation Infrastructure Works and to the Matanza-Riachuelo Basin Authority (ACUMAR)	128,509.1	189,035.0	47.1%	-16.5%
Ministry of Public Works	Sustainable Development of the Matanza - Riachuelo Basin	17,726.7	16,010.5	-9.7%	-48.7%
	Environmental Infrastructure Development	0.0	5,092.7	-	-
	Hydraulic Infrastructure Development	0.0	59,558.2	-	-
	Hydraulic Infrastructure Development/ Support for the Construction of Multipurpose Developments	0.0	10,736.0	-	-
	Hydraulic Infrastructure Development/ Support for the Expansion of Works for Adaptation to Climate Extremes	0.0	12,312.2	-	-

	Hydraulic Infrastructure Development/ Support for Water and Sanitation Infrastructure Expansion	0.0	36,510.0	-	-
	Support for the Development of Hydraulic Infrastructure	0.0	3,075.3	-	-
	Financial Assistance to State-owned Enterprises	15,012.5	66,622.5	343.8%	152.0%
National Entity of Water and Sanitation Works (ENOHSA)	Technical-Financial Assistance and Sanitation Infrastructure Development	33,635.9	52,645.1	56.5%	-11.1%
	Technical-Financial Assistance and Infrastructure Development for Sanitation/Potable Water Infrastructure Development	531.0	393.5	-25.9%	-57.9%
	Technical-Financial Assistance and Infrastructure Development for Sanitation/Sewerage Infrastructure Development	1,545.3	338.6	-78.1%	-87.6%
	Technical-Financial Assistance and Infrastructure Development for Sanitation/Sewerage Infrastructure Development - Stage II	1,268.5	9,605.7	657.2%	330.0%
	Technical-Financial Assistance and Infrastructure Development for Sanitation/Potable Water Infrastructure Development Stage 2	0.0	10,645.1	-	-
	Technical-Financial Assistance and Infrastructure Development for Sanitation/Sewerage Infrastructure Development - Stage III	0.0	622.7	-	-
	Ministry of Environment and Sustainable Development	Environmental Policy on Natural Resources	134.7	199.5	48.2%
Environmental Policy on Natural Resources/ Environmental Land Management		112.8	357.7	217.2%	80.1%
Environmental Policy on Natural Resources/ Water and Aquatic Ecosystems Environmental Management		79.3	240.2	202.7%	71.9%
Environmental Policy on Natural Resources/ Biodiversity Conservation		101.1	450.4	345.6%	153.0%
Environmental Policy on Natural Resources/ Environmental Protection of Native Forests		6,367.2	10,528.7	65.4%	-6.1%
Promotion and Management of Climate Change and Sustainable Development		403.6	1,091.8	170.5%	53.6%
Environmental Control		13,940.2	19,710.5	41.4%	-19.7%
Sustainable Development		260.4	860.8	230.6%	87.7%
National Service of Agri-Food Health and Quality (SENASA)	Animal Health Actions	4,391.3	5,532.1	26.0%	-28.5%
	Plant Protection Actions	5,126.8	5,182.0	1.1%	-42.6%
National Parks Administration	Conservation and Management of Protected Natural Areas	6,746.4	10,060.5	49.1%	-15.3%
Ministry of Economy / Secretariat of Agriculture, Livestock and Fisheries	Policies for Increasing Production and Productivity in Agro-industrial Chains in a Sustainable Manner	6,054.3	9,387.5	55.1%	-12.0%
Argentine Naval Prefecture	Homeland Security Operations	3,493.1	6,106.6	74.8%	-0.7%
Ministry of Economy / Secretariat of Energy	Formulation and Implementation of the Electric Energy Policy	3,817.6	3,851.9	0.9%	-42.7%
	Actions for the Rational and Efficient Use of Energy	104.1	1,117.0	973.1%	509.4%
National Atomic Energy Commission (CNEA)	Actions for Nuclear Safety and Environmental Protection	1,197.3	2,848.9	138.0%	35.1%
National Institute of Fishing Research and Development (INIDEP)	Fisheries Research and Development	1,619.6	2,870.1	77.2%	0.6%
Miguel Lillo Foundation	Flora, Fauna, and Gea Research	1,040.1	1,814.2	74.4%	-1.0%
National Institute of Industrial Technology (INTI)	Metrology, Development, and Innovation in Industrial Processes/Promotion of Industrial Competitiveness	986.3	643.2	-34.8%	-63.0%
National Council for Scientific and Technical Research (CONICET)	Science and Technology Research in the South Atlantic: Pampa Azul	164.1	375.0	128.5%	29.8%
Ministry of Social Development	Social Economy	0.0	250.0	-	-
Ministry of Transportation	Formulation and Implementation of Comprehensive Mobility and Transportation Policies	0.0	125.4	-	-
ACC Expenditure		247,708.71	497,248.68	100.7%	14.0%

Note: The values of the subprograms related to Water Infrastructure Development are mentioned for information purposes; their amount is included in the amount expressed for the program.

SOURCE: OPC, based on 2023 Budget Bill and projections of the Ministry of Economy.

The analysis of the physical output related to ACC expenditure in PP2023 results in a total of 83 physical targets. These cover all the agencies involved, except for the main contributor (Treasury Obligations). The list does not include agencies whose contribution is limited to a single activity or project, since the units of measurement are only at the program level, making it difficult to associate them unequivocally to a lower category.

Table 27 presents a selection of the measurement instruments identified in PP2023, considering the budgetary significance for ACC expenditure of the programs in which they are framed.

The Ministry of Public Works shows increases in the programs: Sustainable Development of the Matanza-Riachuelo Basin, Environmental Infrastructure Development and Hydraulic Infrastructure Development (especially in the latter), with respect to what was executed in 2022, both in terms of completed works -for example, construction of parks and biodiversity corridors (131%) and beneficiaries of potable water and sewage services (1473%).

In the Ministry of Environment and Sustainable Development, the selection of targets included in Table 27 shows disparate results compared to fiscal year 2022. Some targets expect increases, such as the plans audited under the Native Forest Law (67%), and others expect a decrease, such as the plans financed for the sustainable management of native forests. In any case, most of the targets are expected to maintain the level of production reached in 2022.

In ENOHSA, the expected increase in the execution of potable water and sanitation infrastructure projects (210%) and of these projects within the framework of the Federal Sanitation Program (PROFESA) (47%) stands out. The execution of special potable water and sanitation works is expected to increase by 28% and the execution of sanitation projects for habitat improvement by only 2%.

The National Parks Administration forecasts a 17.72% increase compared to 2022 in the promotion of protected areas with management plans in force, and the Secretariat of Agriculture, Livestock and Fisheries forecasts a per capita consumption of animal protein (beef, pork, and poultry) similar to that of 2022 (1.22%).

Finally, the number of operational actions implemented by SENASA on prevention and official control in phytosanitary programs stand out, for which an increase of 40.19% is forecast compared to the production reached in fiscal year 2022.

Table 27. Physical Output Indicators for ACC programs

Program	Target	Unit of measurement	2022	PP2023	Nominal difference	Percentage difference
Ministry of Public Works	Construction of Parks and Biodiversity Corridors	Work completed	13	30	17	131%
	Safe water supply works	Work completed	0	10	10	-
	Expanded potable water service provision	New Beneficiary	0	231,450	231,450	-
	Expanded sewage drainage service provision	New Beneficiary	11,247	176,890	165,643	1473%
Ministry of Environment and Sustainable Development	Control of Provincial Activities related to the Native Forest Law	Plans Audited	60	100	40	67%
	Sustainable Management of Native Forests	Plan Financed	1,200	1,000	-200	-17%
	Control of Industrial Effluents	Inspection Performed	1,020	1,020	0	0%
	Actions for Wildlife Conservation	Inspection Performed	220	220	0	0%
	Information for Early Warning and Fire Hazard Assessment	Report	2,441	2,235	-206	-8%
	Fire Prevention and Fighting (Aerial System)	Flight Hour	4,350	5,100	750	17%
	Technical and Financial Assistance for the Development of Sustainable Cities	City Committed to Sustainability	50	50	0	0%
National Entity of Water and Sanitation Works (ENOHSA)	Greenhouse Gas Emissions (SDG 13.2.1.)	MtCO2eq	349	349	0	0%
	Execution of Potable Water and Sanitation Infrastructure Projects	Project in progress	21	65	44	210%
	Execution of Sanitation and Potable Water Projects - PROFESA	Work in progress	161	236	75	47%
	Execution of sanitation projects for the improvement of habitat - <i>Argentina Hace</i> Plan	Work in progress	258	262	4	2%
	Execution of Special Potable Water and Sewage Works	Work in progress	68	87	19	28%
	Execution of Water Supply Works	Work in progress	1	1	0	0%
National Parks Administration	Proportion of Protected Areas with Management Plans in force	Percentage	79	93	14	17.72%
Ministry of	Per capita consumption of animal protein	Kg/cap/year	112	113.37	1.37	1.22%

Economy / Secretariat of Agriculture, Livestock and Fisheries	(beef + pork + poultry) (SDG 2.3.2)					
National Service of Agri-Food Health and Quality (SENASA)	Actions for Prevention and Official Control in Phytosanitary Programs	Operational Action Performed	254,322	356,528	102,206	40.19%

SOURCE: OPC, based on E-Sidif records and 2023 Budget Bill.

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