



MUNICIPALIDAD
DE SAN ISIDRO

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 2/1/2024 Hasta 31/3/2024

Presupuesto: 2024

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACION GUBERNAMENTAL										
1.1 - LEGISLATIVA										
-	3,118,199,094.00		3,118,199,094.00	1,080,000.00	591,734,779.57	580,211,048.08	548,113,707.03	2,525,384,314.43	2,537,988,045.92	32,097,341.05
TOTAL	3,118,199,094.00		3,118,199,094.00	1,080,000.00	591,734,779.57	580,211,048.08	548,113,707.03	2,525,384,314.43	2,537,988,045.92	32,097,341.05
TOTAL LEGISLATIVA										
	3,118,199,094.00		3,118,199,094.00	1,080,000.00	591,734,779.57	580,211,048.08	548,113,707.03	2,525,384,314.43	2,537,988,045.92	32,097,341.05
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	21,132,513,701.72	7,383,834.16	21,139,897,535.88	338,206,713.91	5,232,310,734.73	3,641,799,485.66	3,198,150,576.30	15,569,380,087.24	17,498,098,050.22	443,648,909.36
TOTAL	21,132,513,701.72	7,383,834.16	21,139,897,535.88	338,206,713.91	5,232,310,734.73	3,641,799,485.66	3,198,150,576.30	15,569,380,087.24	17,498,098,050.22	443,648,909.36
TOTAL DIRECCION SUPERIOR EJECUTIVA										
	21,132,513,701.72	7,383,834.16	21,139,897,535.88	338,206,713.91	5,232,310,734.73	3,641,799,485.66	3,198,150,576.30	15,569,380,087.24	17,498,098,050.22	443,648,909.36
TOTAL ADMINISTRACION GUBERNAMENTAL										
	24,250,712,795.72	7,383,834.16	24,258,096,629.88	339,286,713.91	5,824,045,514.30	4,222,010,533.74	3,746,264,283.33	18,094,764,401.67	20,036,086,096.14	475,746,250.41
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-	14,004,923,210.15	16,454,904.11	14,021,378,114.26	3,356,615,840.62	2,573,145,768.49	2,144,507,194.92	1,924,382,297.55	8,091,616,505.15	11,876,870,919.34	220,124,897.37
TOTAL	14,004,923,210.15	16,454,904.11	14,021,378,114.26	3,356,615,840.62	2,573,145,768.49	2,144,507,194.92	1,924,382,297.55	8,091,616,505.15	11,876,870,919.34	220,124,897.37
TOTAL SEGURIDAD INTERNA										
	14,004,923,210.15	16,454,904.11	14,021,378,114.26	3,356,615,840.62	2,573,145,768.49	2,144,507,194.92	1,924,382,297.55	8,091,616,505.15	11,876,870,919.34	220,124,897.37
TOTAL SERVICIOS DE SEGURIDAD										
	14,004,923,210.15	16,454,904.11	14,021,378,114.26	3,356,615,840.62	2,573,145,768.49	2,144,507,194.92	1,924,382,297.55	8,091,616,505.15	11,876,870,919.34	220,124,897.37
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	43,232,957,354.74	245,459,254.26	43,478,416,609.00	4,867,266,105.65	10,721,237,807.26	6,316,720,952.17	5,550,792,928.62	27,889,912,696.09	37,161,695,656.83	765,928,023.55
TOTAL	43,232,957,354.74	245,459,254.26	43,478,416,609.00	4,867,266,105.65	10,721,237,807.26	6,316,720,952.17	5,550,792,928.62	27,889,912,696.09	37,161,695,656.83	765,928,023.55
TOTAL SALUD										
	43,232,957,354.74	245,459,254.26	43,478,416,609.00	4,867,266,105.65	10,721,237,807.26	6,316,720,952.17	5,550,792,928.62	27,889,912,696.09	37,161,695,656.83	765,928,023.55
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	4,450,798,816.98	57,260,766.54	4,508,059,583.52	356,795,580.75	937,308,545.94	590,148,101.19	543,533,925.65	3,213,955,456.83	3,917,911,482.33	46,614,175.54
TOTAL	4,450,798,816.98	57,260,766.54	4,508,059,583.52	356,795,580.75	937,308,545.94	590,148,101.19	543,533,925.65	3,213,955,456.83	3,917,911,482.33	46,614,175.54
TOTAL PROMOCION Y ASISTENCIA SOCIAL										
	4,450,798,816.98	57,260,766.54	4,508,059,583.52	356,795,580.75	937,308,545.94	590,148,101.19	543,533,925.65	3,213,955,456.83	3,917,911,482.33	46,614,175.54
3.4 - EDUCACION Y CULTURAL										
-	2,515,379,078.03	146,905,314.76	2,662,284,392.79	63,798,902.10	352,974,407.91	271,076,002.71	223,091,918.64	2,245,511,082.78	2,391,208,390.08	47,984,084.07
TOTAL	2,515,379,078.03	146,905,314.76	2,662,284,392.79	63,798,902.10	352,974,407.91	271,076,002.71	223,091,918.64	2,245,511,082.78	2,391,208,390.08	47,984,084.07
TOTAL ADMINISTRACION DE LA EDUCACION										
	1,953,335,608.80		1,953,335,608.80	117,059,414.00	792,371,011.50	782,409,129.29	737,884,873.80	1,043,905,183.30	1,170,926,479.51	44,524,255.49
3.4.1 - ADMINISTRACION DE LA EDUCACION										
	1,953,335,608.80		1,953,335,608.80	117,059,414.00	792,371,011.50	782,409,129.29	737,884,873.80	1,043,905,183.30	1,170,926,479.51	44,524,255.49
3.4.6 - DEPORTE Y RECREACION										
	3,032,932,397.70		3,032,932,397.70	22,902,945.56	816,086,484.16	725,944,351.45	615,882,659.42	2,193,942,967.98	2,306,988,046.25	110,061,692.03
TOTAL DEPORTE Y RECREACION										
	3,032,932,397.70		3,032,932,397.70	22,902,945.56	816,086,484.16	725,944,351.45	615,882,659.42	2,193,942,967.98	2,306,988,046.25	110,061,692.03
TOTAL EDUCACION Y CULTURAL										
	7,501,647,084.53	146,905,314.76	7,648,552,399.29	203,761,261.66	1,961,431,903.57	1,779,429,483.45	1,576,859,451.86	5,483,359,234.06	5,869,122,915.84	202,570,031.59
3.7 - VIVIENDA										
-	681,779,851.87	15,743,491.27	697,523,343.14	1,100,000.00	590,901,983.62	25,751,745.77	8,718,216.42	105,521,359.52	671,771,597.37	17,033,529.35
TOTAL	681,779,851.87	15,743,491.27	697,523,343.14	1,100,000.00	590,901,983.62	25,751,745.77	8,718,216.42	105,521,359.52	671,771,597.37	17,033,529.35
TOTAL VIVIENDA										
	681,779,851.87	15,743,491.27	697,523,343.14	1,100,000.00	590,901,983.62	25,751,745.77	8,718,216.42	105,521,359.52	671,771,597.37	17,033,529.35



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3.8 - AGUA POTABLE Y ALCANTARILLADO										
-	662,046,800.00		662,046,800.00	43,724,932.00	9,230,220.19	9,230,220.19	9,230,220.19	609,091,647.81	652,816,579.81	
TOTAL	662,046,800.00		662,046,800.00	43,724,932.00	9,230,220.19	9,230,220.19	9,230,220.19	609,091,647.81	652,816,579.81	
TOTAL AGUA POTABLE Y ALCANTARILLADO	662,046,800.00		662,046,800.00	43,724,932.00	9,230,220.19	9,230,220.19	9,230,220.19	609,091,647.81	652,816,579.81	
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	16,651,393,683.52	157,838,488.53	16,809,232,172.05	38,131,820.00	2,035,811,482.78	615,599,682.80	286,092,949.59	14,735,288,869.27	16,193,632,489.25	329,506,733.21
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	16,651,393,683.52	157,838,488.53	16,809,232,172.05	38,131,820.00	2,035,811,482.78	615,599,682.80	286,092,949.59	14,735,288,869.27	16,193,632,489.25	329,506,733.21
3.9.2 - ALUMBRADO PUBLICO	2,968,569,600.00		2,968,569,600.00	1,386,176.00	805,350,950.46	358,999,873.91	183,109,873.91	2,161,832,473.54	2,609,569,726.09	175,890,000.00
TOTAL ALUMBRADO PUBLICO	2,968,569,600.00		2,968,569,600.00	1,386,176.00	805,350,950.46	358,999,873.91	183,109,873.91	2,161,832,473.54	2,609,569,726.09	175,890,000.00
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	31,087,614,221.40		31,087,614,221.40	197,610,000.00	23,109,278,360.98	4,635,454,416.81	4,124,851,354.03	7,780,725,860.42	26,452,159,804.59	510,603,062.78
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMP	31,087,614,221.40		31,087,614,221.40	197,610,000.00	23,109,278,360.98	4,635,454,416.81	4,124,851,354.03	7,780,725,860.42	26,452,159,804.59	510,603,062.78
3.9.4 - CEMENTERIOS	404,721,164.59		404,721,164.59		88,565,944.59	88,565,944.59	84,538,744.23	316,155,220.00	316,155,220.00	4,027,200.36
TOTAL CEMENTERIOS	404,721,164.59		404,721,164.59		88,565,944.59	88,565,944.59	84,538,744.23	316,155,220.00	316,155,220.00	4,027,200.36
3.9.9 - OTROS SERVICIOS URBANOS	656,075,220.95		656,075,220.95	11,257,417.52	96,369,848.20	92,295,308.20	87,319,537.16	548,447,955.23	563,779,912.75	4,975,771.04
TOTAL OTROS SERVICIOS URBANOS	656,075,220.95		656,075,220.95	11,257,417.52	96,369,848.20	92,295,308.20	87,319,537.16	548,447,955.23	563,779,912.75	4,975,771.04
TOTAL URBANISMO	51,768,373,890.46	157,838,488.53	51,926,212,378.99	248,385,413.52	26,135,376,587.01	5,790,915,226.31	4,765,912,458.92	25,542,450,378.46	46,135,297,152.68	1,025,002,767.39
TOTAL SERVICIOS SOCIALES	108,297,603,798.58	623,207,315.36	108,920,811,113.94	5,721,033,293.58	40,355,487,047.59	14,512,195,729.08	12,455,047,201.66	62,844,290,772.77	94,408,615,384.86	2,057,148,527.42
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	1,769,528,667.95		1,769,528,667.95	4,309,814.00	306,946,646.70	272,791,601.35	249,616,432.10	1,458,272,207.25	1,496,737,066.60	23,175,169.25
TOTAL	1,769,528,667.95		1,769,528,667.95	4,309,814.00	306,946,646.70	272,791,601.35	249,616,432.10	1,458,272,207.25	1,496,737,066.60	23,175,169.25
TOTAL TRANSPORTE	1,769,528,667.95		1,769,528,667.95	4,309,814.00	306,946,646.70	272,791,601.35	249,616,432.10	1,458,272,207.25	1,496,737,066.60	23,175,169.25
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	770,120,959.00	80,540,463.76	850,661,422.76		100,000.00	25,000.00	25,000.00	850,561,422.76	850,636,422.76	
TOTAL	770,120,959.00	80,540,463.76	850,661,422.76		100,000.00	25,000.00	25,000.00	850,561,422.76	850,636,422.76	
TOTAL ECOLOGIA Y MEDIO AMBIENTE	770,120,959.00	80,540,463.76	850,661,422.76		100,000.00	25,000.00	25,000.00	850,561,422.76	850,636,422.76	
4.5 - AGRICULTURA										
-	133,132,048.00		133,132,048.00		27,013,466.61	27,013,466.61	25,694,594.99	106,118,581.39	106,118,581.39	1,318,871.62
TOTAL	133,132,048.00		133,132,048.00		27,013,466.61	27,013,466.61	25,694,594.99	106,118,581.39	106,118,581.39	1,318,871.62
TOTAL AGRICULTURA	133,132,048.00		133,132,048.00		27,013,466.61	27,013,466.61	25,694,594.99	106,118,581.39	106,118,581.39	1,318,871.62
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	110,982,694.60		110,982,694.60		21,844,015.81	21,844,015.81	20,664,409.58	89,138,678.79	89,138,678.79	1,179,606.23
TOTAL	110,982,694.60		110,982,694.60		21,844,015.81	21,844,015.81	20,664,409.58	89,138,678.79	89,138,678.79	1,179,606.23
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	110,982,694.60		110,982,694.60		21,844,015.81	21,844,015.81	20,664,409.58	89,138,678.79	89,138,678.79	1,179,606.23
TOTAL SERVICIOS ECONOMICOS	2,783,764,369.55	80,540,463.76	2,864,304,833.31	4,309,814.00	355,904,129.12	321,674,083.77	296,000,436.67	2,504,090,890.19	2,542,630,749.54	25,673,647.10
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										



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-	6,634,161,493.00	245,706,390.12	6,879,867,883.12		6,501,113,518.11	6,501,113,518.11	6,501,113,518.11	378,754,365.01	378,754,365.01	
TOTAL	6,634,161,493.00	245,706,390.12	6,879,867,883.12		6,501,113,518.11	6,501,113,518.11	6,501,113,518.11	378,754,365.01	378,754,365.01	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y C	6,634,161,493.00	245,706,390.12	6,879,867,883.12		6,501,113,518.11	6,501,113,518.11	6,501,113,518.11	378,754,365.01	378,754,365.01	
TOTAL DEUDA PUBLICA	6,634,161,493.00	245,706,390.12	6,879,867,883.12		6,501,113,518.11	6,501,113,518.11	6,501,113,518.11	378,754,365.01	378,754,365.01	
TOTALES GENERALES	155,971,165,667.00	973,292,907.51	156,944,458,574.51	9,421,245,662.11	55,609,695,977.61	27,701,501,059.62	24,922,807,737.32	91,913,516,934.79	129,242,957,514.89	2,778,693,322.30