



MUNICIPALIDAD
DE SAN ISIDRO

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2024 Hasta 30/12/2024

Presupuesto: 2024

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - GASTOS EN PERSONAL										
1.1 - PERSONAL PERMANENTE							48,114,413,063.29			
1.1.1 - RETRIBUCIONES DEL CARGO PERMANENTE	13,376,704,005.00	1,415,603,377.17	14,792,307,382.17		12,392,469,781.24	12,392,469,781.24	12,392,469,781.24	2,399,837,600.93	2,399,837,600.93	
1.1.3 - RETRIBUCIONES QUE NO HACEN AL CARGO	23,875,634,027.00	6,469,673,645.00	30,345,307,672.00		27,714,462,956.14	27,714,462,956.14	26,997,159,384.62	2,630,844,715.86	2,630,844,715.86	717,303,571.52
1.1.4 - SUELDO ANUAL COMPLEMENTARIO	1,464,328,099.63	1,469,164,000.00	2,933,492,099.63		2,757,176,813.37	2,757,176,813.37	2,757,176,813.37	176,315,286.26	176,315,286.26	
1.1.5 - OTROS GASTOS EN PERSONAL	239,678,397.00	138,213,000.00	377,891,397.00		295,376,643.16	295,376,643.16	295,376,643.16	82,514,753.84	82,514,753.84	
1.1.6 - CONTRIBUCIONES PATRONALES	3,928,563,717.00	1,873,251,000.00	5,801,814,717.00		5,438,503,600.22	5,438,503,600.22	4,637,823,094.17	363,311,116.78	363,311,116.78	800,680,506.05
1.1.7 - COMPLEMENTOS	455,471,400.00	671,750,000.00	1,127,221,400.00		1,034,407,346.73	1,034,407,346.73	1,034,407,346.73	92,814,053.27	92,814,053.27	
TOTAL PERSONAL PERMANENTE	43,340,379,645.63	12,037,655,022.17	55,378,034,667.80		49,632,397,140.86	49,632,397,140.86	48,114,413,063.29	5,745,637,526.94	5,745,637,526.94	1,517,984,077.57
1.2 - PERSONAL TEMPORARIO							20,347,286,109.46			
1.2.1 - RETRIBUCIONES DEL CARGO TEMPORARIO	12,094,409,421.40	4,045,233,470.00	16,139,642,891.40		15,567,223,525.66	15,567,223,525.66	15,567,072,844.74	572,419,365.74	572,419,365.74	150,680.92
1.2.3 - SUELDO ANUAL COMPLEMENTARIO	1,096,833,289.00	665,618,000.00	1,762,451,289.00		1,726,741,908.35	1,726,741,908.35	1,726,741,908.35	35,709,380.65	35,709,380.65	
1.2.5 - CONTRIBUCIONES PATRONALES	2,995,141,145.00	804,899,000.00	3,800,040,145.00		3,589,853,837.35	3,589,853,837.35	3,053,471,356.37	210,186,307.65	210,186,307.65	536,382,480.98
TOTAL PERSONAL TEMPORARIO	16,186,383,855.40	5,515,750,470.00	21,702,134,325.40		20,883,819,271.36	20,883,819,271.36	20,347,286,109.46	818,315,054.04	818,315,054.04	536,533,161.90
1.3 - SERVICIOS EXTRAORDINARIOS							2,428,245,661.72			
1.3.1 - RETRIBUCIONES EXTRAORDINARIAS	2,474,065,242.00	257,103,000.00	2,731,168,242.00		2,428,245,661.72	2,428,245,661.72	2,428,245,661.72	302,922,580.28	302,922,580.28	
TOTAL SERVICIOS EXTRAORDINARIOS	2,474,065,242.00	257,103,000.00	2,731,168,242.00		2,428,245,661.72	2,428,245,661.72	2,428,245,661.72	302,922,580.28	302,922,580.28	
1.4 - ASIGNACIONES FAMILIARES							918,472,423.68			
-	1,166,470,354.00	35,202,000.00	1,201,672,354.00		918,472,423.68	918,472,423.68	918,472,423.68	283,199,930.32	283,199,930.32	
TOTAL ASIGNACIONES FAMILIARES	1,166,470,354.00	35,202,000.00	1,201,672,354.00		918,472,423.68	918,472,423.68	918,472,423.68	283,199,930.32	283,199,930.32	
1.5 - ASISTENCIA SOCIAL AL PERSONAL							1,427,817,322.41			
1.5.1 - SEGUROS DE RIESGO DE TRABAJO	1,274,591,059.00	356,625,000.00	1,631,216,059.00		1,328,553,572.36	1,328,553,572.36	1,328,553,572.36	302,662,486.64	302,662,486.64	
1.5.9 - OTRAS ASISTENCIAS SOCIALES AL PERSONAL	177,283,600.00		177,283,600.00		100,758,577.74	99,535,900.35	99,263,750.05	76,525,022.26	77,747,699.65	272,150.30
TOTAL ASISTENCIA SOCIAL AL PERSONAL	1,451,874,659.00	356,625,000.00	1,808,499,659.00		1,429,312,150.10	1,428,089,472.71	1,427,817,322.41	379,187,508.90	380,410,186.29	272,150.30
1.6 - BENEFICIOS Y COMPENSACIONES							1,184,264,872.47			
1.6.2 - ANTICIPO A JUBILADOS	1,187,530,000.00	68,119,000.00	1,255,649,000.00		1,254,036,535.85	1,254,036,535.85	1,184,264,872.47	1,612,464.15	1,612,464.15	69,771,663.38
TOTAL BENEFICIOS Y COMPENSACIONES	1,187,530,000.00	68,119,000.00	1,255,649,000.00		1,254,036,535.85	1,254,036,535.85	1,184,264,872.47	1,612,464.15	1,612,464.15	69,771,663.38



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TOTAL GASTOS EN PERSONAL	65,806,703,756.03	18,270,454,492.17	84,077,158,248.20		76,546,283,183.57	76,545,060,506.18	74,420,499,453.03	7,530,875,064.63	7,532,097,742.02	2,124,561,053.15
2 - BIENES DE CONSUMO										
2.1 - PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES							2,786,762,970.91			
2.1.1 - ALIMENTOS PARA PERSONAS	2,581,479,200.00	1,752,834,000.00	4,334,313,200.00		4,272,601,392.93	3,155,047,921.21	2,758,989,489.22	61,711,807.07	1,179,265,278.79	396,058,431.99
2.1.2 - ALIMENTOS PARA ANIMALES	10,971,000.00	15,000,000.00	25,971,000.00		24,831,500.00	22,590,500.00	20,349,500.00	1,139,500.00	3,380,500.00	2,241,000.00
2.1.4 - PRODUCTOS AGROFORESTALES	1,486,000.00	99,000.00	1,585,000.00		270,000.00	270,000.00	270,000.00	1,315,000.00	1,315,000.00	
2.1.5 - MADERA, CORCHO Y SUS MANUFACTURAS	15,405,300.00	9,188,000.00	24,593,300.00		11,490,621.69	11,490,621.69	7,153,981.69	13,102,678.31	13,102,678.31	4,336,640.00
TOTAL PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES	2,609,341,500.00	1,777,121,000.00	4,386,462,500.00		4,309,193,514.62	3,189,399,042.90	2,786,762,970.91	77,268,985.38	1,197,063,457.10	402,636,071.99
2.2 - TEXTILES Y VESTUARIO							943,181,800.76			
2.2.1 - HILADOS Y TELAS	2,765,200.00	5,120,000.00	7,885,200.00		5,185,492.00	5,185,492.00		2,699,708.00	2,699,708.00	
2.2.2 - PRENDAS DE VESTIR	311,058,900.00	709,664,201.07	1,020,723,101.07		976,568,207.74	925,069,025.10	904,010,636.29	44,154,893.33	95,654,075.97	21,058,388.81
2.2.3 - CONFECCIONES TEXTILES	16,075,200.00	27,391,000.00	43,466,200.00		34,818,273.73	34,802,286.87	33,473,286.87	8,647,926.27	8,663,913.13	1,329,000.00
2.2.9 - OTROS TEXTILES Y VESTUARIO	2,960,400.00	2,426,000.00	5,386,400.00		2,388,385.60	2,388,385.60	512,385.60	2,998,014.40	2,998,014.40	1,876,000.00
TOTAL TEXTILES Y VESTUARIO	332,859,700.00	744,601,201.07	1,077,460,901.07		1,018,960,359.07	967,445,189.57	943,181,800.76	58,500,542.00	110,015,711.50	24,263,388.81
2.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS							156,833,003.08			
2.3.1 - PAPEL DE ESCRITORIO Y CARTÓN	68,581,600.00	9,457,000.00	78,038,600.00		24,494,972.64	21,469,570.64	20,378,462.74	53,543,627.36	56,569,029.36	1,091,107.90
2.3.3 - PRODUCTOS DE ARTES GRÁFICAS	29,474,000.00	13,102,000.00	42,576,000.00		30,581,860.69	26,604,637.59	25,690,277.59	11,994,139.31	15,971,362.41	914,360.00
2.3.4 - PRODUCTOS DE PAPEL Y CARTÓN	31,412,650.00	87,471,000.00	118,883,650.00		110,724,395.20	108,097,578.75	107,483,578.75	8,159,254.80	10,786,071.25	614,000.00
2.3.5 - LIBROS, REVISTAS Y PERIÓDICOS	3,785,800.00	5,310,000.00	9,095,800.00		5,677,587.00	2,546,944.00	2,546,944.00	3,418,213.00	6,548,856.00	
2.3.9 - OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	4,588,600.00	724,000.00	5,312,600.00		1,288,206.00	886,830.00	733,740.00	4,024,394.00	4,425,770.00	153,090.00
TOTAL PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	137,842,650.00	116,064,000.00	253,906,650.00		172,767,021.53	159,605,560.98	156,833,003.08	81,139,628.47	94,301,089.02	2,772,557.90
2.4 - PRODUCTOS DE CUERO Y CAUCHO							9,524,897.40			
2.4.3 - ARTÍCULOS DE CAUCHO	2,608,800.00	8,055,000.00	10,663,800.00		8,864,897.40	8,864,897.40	8,864,897.40	1,798,902.60	1,798,902.60	
2.4.4 - CUBIERTAS Y CÁMARAS DE AIRE		660,000.00	660,000.00		660,000.00	660,000.00	660,000.00			
TOTAL PRODUCTOS DE CUERO Y CAUCHO	2,608,800.00	8,715,000.00	11,323,800.00		9,524,897.40	9,524,897.40	9,524,897.40	1,798,902.60	1,798,902.60	
2.5 - PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES							7,127,161,625.41			
2.5.1 - COMPUESTOS QUÍMICOS	479,200.00	300,000.00	779,200.00					779,200.00	779,200.00	



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2.5.2 - PRODUCTOS FARMACÉUTICOS Y MEDICINALES	4,509,646,400.00	2,170,758,160.00	6,680,404,560.00		7,152,243,463.78	6,642,156,051.72	6,313,916,028.54	-471,838,903.78	38,248,508.28	328,240,023.18
2.5.4 - INSECTICIDAS, FUMIGANTES Y OTROS	5,117,400.00	15,655,000.00	20,772,400.00		19,936,207.56	19,726,207.56	8,699,322.56	836,192.44	1,046,192.44	11,026,885.00
2.5.5 - TINTAS, PINTURAS Y COLORANTES	69,713,600.00	161,356,000.00	231,069,600.00		231,885,717.86	224,741,002.97	212,434,493.50	-816,117.86	6,328,597.03	12,306,509.47
2.5.6 - COMBUSTIBLES Y LUBRICANTES	715,835,000.00	-404,315,500.00	311,519,500.00		281,139,812.26	273,586,914.45	262,100,797.40	30,379,687.74	37,932,585.55	11,486,117.05
2.5.7 - ESPECÍFICOS VETERINARIOS	7,875,000.00	8,334,000.00	16,209,000.00		16,496,835.84	15,949,033.78	15,942,983.78	-287,835.84	259,966.22	6,050.00
2.5.8 - PRODUCTOS DE MATERIAL PLÁSTICO	301,094,600.00	112,499,000.00	413,593,600.00		412,349,912.58	334,986,487.68	292,539,625.12	1,243,687.42	78,607,112.32	42,446,862.56
2.5.9 - OTROS PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES	25,068,000.00	39,251,000.00	64,319,000.00		53,517,042.60	52,762,292.11	21,528,374.51	10,801,957.40	11,556,707.89	31,233,917.60
TOTAL PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES	5,634,829,200.00	2,103,837,660.00	7,738,666,860.00		8,167,568,992.48	7,563,907,990.27	7,127,161,625.41	-428,902,132.48	174,758,869.73	436,746,364.86
2.6 - PRODUCTOS DE MINERALES NO METÁLICOS							99,418,948.75			
2.6.1 - PRODUCTOS DE ARCILLA Y CERÁMICA	1,840,200.00	1,000,000.00	2,840,200.00		2,532,338.20	2,215,612.00	933,900.00	307,861.80	624,588.00	1,281,712.00
2.6.2 - PRODUCTOS DE VIDRIO	1,002,600.00	491,000.00	1,493,600.00		515,000.00	490,000.00		978,600.00	1,003,600.00	490,000.00
2.6.3 - PRODUCTOS DE LOZA Y PORCELANA	421,200.00		421,200.00					421,200.00	421,200.00	
2.6.4 - PRODUCTOS DE CEMENTO, ASBESTO Y YESO	9,392,000.00		9,392,000.00					9,392,000.00	9,392,000.00	
2.6.5 - CEMENTO, CAL Y YESO	1,196,317,700.00	-985,979,600.00	210,338,100.00		193,470,452.03	106,631,468.83	98,485,048.75	16,867,647.97	103,706,631.17	8,146,420.08
2.6.9 - OTROS PRODUCTOS DE MINERALES NO METÁLICOS	37,800.00		37,800.00					37,800.00	37,800.00	
TOTAL PRODUCTOS DE MINERALES NO METÁLICOS	1,209,011,500.00	-984,488,600.00	224,522,900.00		196,517,790.23	109,337,080.83	99,418,948.75	28,005,109.77	115,185,819.17	9,918,132.08
2.7 - PRODUCTOS METÁLICOS							80,964,518.27			
2.7.1 - PRODUCTOS FERROSOS	49,197,700.00	23,790,000.00	72,987,700.00		41,019,291.97	30,006,219.83	28,997,992.84	31,968,408.03	42,981,480.17	1,008,226.99
2.7.2 - PRODUCTOS NO FERROSOS	12,155,600.00	1,400,000.00	13,555,600.00		1,368,000.00	1,368,000.00		12,187,600.00	12,187,600.00	1,368,000.00
2.7.4 - ESTRUCTURAS METÁLICAS ACABADAS	18,704,500.00	10,830,216.00	29,534,716.00		14,866,806.01	13,371,526.01	13,309,310.01	14,667,909.99	16,163,189.99	62,216.00
2.7.5 - HERRAMIENTAS MENORES	14,905,700.00	12,380,000.00	27,285,700.00		23,080,027.15	22,923,446.60	21,762,871.64	4,205,672.85	4,362,253.40	1,160,574.96
2.7.9 - OTROS PRODUCTOS METÁLICOS	42,577,600.00	7,462,800.00	50,040,400.00		19,634,078.90	19,618,503.78	16,894,343.78	30,406,321.10	30,421,896.22	2,724,160.00
TOTAL PRODUCTOS METÁLICOS	137,541,100.00	55,863,016.00	193,404,116.00		99,968,204.03	87,287,696.22	80,964,518.27	93,435,911.97	106,116,419.78	6,323,177.95
2.8 - MINERALES							7,915,679.00			
2.8.1 - MINERALES METALÍFEROS		1,618,000.00	1,618,000.00		1,617,165.00	1,617,165.00	1,617,165.00	835.00	835.00	
2.8.4 - PIEDRA, ARCILLA Y ARENA	64,038,000.00	1,300,000.00	65,338,000.00		10,702,063.56	6,518,064.00	6,298,514.00	54,635,936.44	58,819,936.00	219,550.00
TOTAL MINERALES	64,038,000.00	2,918,000.00	66,956,000.00		12,319,228.56	8,135,229.00	7,915,679.00	54,636,771.44	58,820,771.00	219,550.00



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2.9 - OTROS BIENES DE CONSUMO							5,320,242,668.78			
2.9.1 - ELEMENTOS DE LIMPIEZA	207,804,300.00	131,539,000.00	339,343,300.00		272,351,742.82	254,247,194.85	222,895,168.97	66,991,557.18	85,096,105.15	31,352,025.88
2.9.2 - UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	49,356,700.00	54,219,000.00	103,575,700.00		96,615,277.30	83,653,692.97	71,977,141.91	6,960,422.70	19,922,007.03	11,676,551.06
2.9.3 - UTILES Y MATERIALES ELÉCTRICOS	201,289,100.00	68,822,000.00	270,111,100.00		148,572,349.19	130,533,269.30	123,493,015.90	121,538,750.81	139,577,830.70	7,040,253.40
2.9.4 - UTENSILIOS DE COCINA Y COMEDOR	1,526,400.00	721,000.00	2,247,400.00		1,104,150.44	1,104,150.44	1,104,150.44	1,143,249.56	1,143,249.56	
2.9.5 - UTILES MENORES MÉDICOS, QUIRÚRGICO Y DE LABORATORIO	3,734,840,900.00	838,646,817.00	4,573,487,717.00		4,913,555,735.24	4,543,481,502.50	4,312,337,422.53	-340,068,018.24	30,006,214.50	231,144,079.97
2.9.6 - REPUESTOS Y ACCESORIOS	129,361,400.00	188,243,000.00	317,604,400.00		319,226,792.57	289,641,046.82	262,152,486.02	-1,622,392.57	27,963,353.18	27,488,560.80
2.9.8 - BIENES DE CONSUMO - CAJA CHICA	36,458,300.00	27,404,000.00	63,862,300.00		54,581,808.61	54,581,808.61	54,581,808.61	9,280,491.39	9,280,491.39	
2.9.9 - OTROS BIENES DE CONSUMO	172,137,075.00	191,056,000.00	363,193,075.00		454,610,339.44	298,081,548.31	271,701,474.40	-91,417,264.44	65,111,526.69	26,380,073.91
TOTAL OTROS BIENES DE CONSUMO	4,532,774,175.00	1,500,650,817.00	6,033,424,992.00		6,260,618,195.61	5,655,324,213.80	5,320,242,668.78	-227,193,203.61	378,100,778.20	335,081,545.02
TOTAL BIENES DE CONSUMO	14,660,846,625.00	5,325,282,094.07	19,986,128,719.07		20,247,438,203.53	17,749,966,900.97	16,532,006,112.36	-261,309,484.46	2,236,161,818.10	1,217,960,788.61
3 - SERVICIOS NO PERSONALES										
3.1 - SERVICIOS BÁSICOS							4,775,841,375.76			
3.1.1 - ENERGÍA ELÉCTRICA	984,605,800.00	3,062,779,500.00	4,047,385,300.00		4,018,297,282.45	4,013,494,928.75	4,013,494,928.75	29,088,017.55	33,890,371.25	
3.1.2 - AGUA	47,265,200.00	293,358,000.00	340,623,200.00		340,676,784.47	340,149,990.68	340,149,990.68	-53,584.47	473,209.32	
3.1.3 - GAS	47,850,900.00	56,259,000.00	104,109,900.00		103,796,069.57	103,795,134.51	103,795,134.51	313,830.43	314,765.49	
3.1.4 - TELÉFONOS, TELEX Y TELEFAX	59,944,900.00	181,511,000.00	241,455,900.00		240,822,454.80	240,562,455.80	240,562,455.80	633,445.20	893,444.20	
3.1.5 - CORREOS Y TELÉGRAFO	41,744,400.00	41,727,490.83	83,471,890.83		97,783,509.44	62,892,007.41	49,467,131.32	-14,311,618.61	20,579,883.42	13,424,876.09
3.1.9 - OTROS SERVICIOS NO PERSONALES	173,533,200.00	-118,750,000.00	54,783,200.00		51,228,850.70	28,371,734.70	28,371,734.70	3,554,349.30	26,411,465.30	
TOTAL SERVICIOS BÁSICOS	1,354,944,400.00	3,516,884,990.83	4,871,829,390.83		4,852,604,951.43	4,789,266,251.85	4,775,841,375.76	19,224,439.40	82,563,138.98	13,424,876.09
3.2 - ALQUILERES Y DERECHOS							6,446,022,578.12			
3.2.1 - ALQUILER DE EDIFICIOS Y LOCALES	183,905,600.00	108,693,000.00	292,598,600.00		283,369,292.14	281,120,111.62	280,295,060.52	9,229,307.86	11,478,488.38	825,051.10
3.2.2 - ALQUILER DE MAQUINARIA, EQUIPO Y MEDIOS DE TRANSPORTE	14,138,744,108.00	-6,637,558,946.97	7,501,185,161.03		11,100,464,662.51	6,274,003,916.18	5,801,076,821.04	-3,599,279,501.48	1,227,181,244.85	472,927,095.14
3.2.4 - ALQUILER DE FOTOCOPIADORAS	6,561,600.00	-603,000.00	5,958,600.00		730,537.50	730,537.50	730,537.50	5,228,062.50	5,228,062.50	
3.2.7 - ALQUILER CON OPCION A COMPRA	149,347,000.00	214,574,000.00	363,921,000.00		363,920,159.06	363,920,159.06	363,920,159.06	840.94	840.94	
3.2.9 - OTROS ALQUILERES Y DERECHOS	16,697,800.00		16,697,800.00					16,697,800.00	16,697,800.00	
TOTAL ALQUILERES Y DERECHOS	14,495,256,108.00	-6,314,894,946.97	8,180,361,161.03		11,748,484,651.21	6,919,774,724.36	6,446,022,578.12	-3,568,123,490.18	1,260,586,436.67	473,752,146.24



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3.3 - MANTENIMIENTO, REPARACIÓN Y LIMPIEZA							37,627,209,991.89			
3.3.1 - MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS Y LOCALES	680,661,700.00	400,285,000.00	1,080,946,700.00		1,705,348,385.88	973,960,996.42	760,226,024.68	-624,401,685.88	106,985,703.58	213,734,971.74
3.3.2 - MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS	987,298,800.00	-137,029,000.00	850,269,800.00		900,108,817.05	771,800,643.54	705,226,566.01	-49,839,017.05	78,469,156.46	66,574,077.53
3.3.3 - MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	357,160,400.00	269,746,000.00	626,906,400.00		746,488,970.15	535,565,686.29	435,717,005.49	-119,582,570.15	91,340,713.71	99,848,680.80
3.3.4 - MANTENIMIENTO Y REPARACIÓN DE VÍAS DE COMUNICACIÓN	7,732,149,500.00	-2,091,323,000.00	5,640,826,500.00		5,938,325,025.61	5,600,534,045.99	4,766,358,785.85	-297,498,525.61	40,292,454.01	834,175,260.14
3.3.5 - MANTENIMIENTO DE ESPACIOS VERDES Y DEL ARBOLADO	643,124,490.00	1,129,142,000.00	1,772,266,490.00		4,040,125,062.29	1,763,885,505.88	1,051,822,502.37	-2,267,858,572.29	8,380,984.12	712,063,003.51
3.3.6 - MANTENIMIENTO Y LIMPIEZA DE DESAGÜES	308,955,500.00	-274,500,000.00	34,455,500.00		2,307,500.00	494,000.00	494,000.00	32,148,000.00	33,961,500.00	
3.3.7 - LIMPIEZA, ASEO Y FUMIGACIÓN	108,732,100.00	42,739,000.00	151,471,100.00		98,952,548.42	72,701,489.72	58,567,604.22	52,518,551.58	78,769,610.28	14,133,885.50
3.3.8 - MANTENIMIENTO PARQUES PUBLICOS	390,000.00		390,000.00					390,000.00	390,000.00	
3.3.9 - OTROS MANTENIMIENTO, REPARACIÓN Y LIMPIEZA	15,527,693,300.00	19,293,210,413.22	34,820,903,713.22		42,730,068,901.44	34,549,089,889.19	29,848,797,503.27	-7,909,165,188.22	271,813,824.03	4,700,292,385.92
TOTAL MANTENIMIENTO, REPARACIÓN Y LIMPIEZA	26,346,165,790.00	18,632,270,413.22	44,978,436,203.22		56,161,725,210.84	44,268,032,257.03	37,627,209,991.89	11,183,289,007.62	710,403,946.19	6,640,822,265.14
3.4 - SERVICIOS TÉCNICOS Y PROFESIONALES							10,256,302,505.35			
3.4.1 - ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE FACTIBILIDAD	7,083,400.00	10,689,000.00	17,772,400.00		10,637,900.00	10,637,900.00	7,988,000.00	7,134,500.00	7,134,500.00	2,649,900.00
3.4.2 - MÉDICOS Y SANITARIOS	4,519,047,100.00	2,419,131,000.00	6,938,178,100.00		9,589,285,077.17	6,821,984,639.52	5,665,493,029.01	-2,651,106,977.17	116,193,460.48	1,156,491,610.51
3.4.3 - JURÍDICOS	14,653,800.00	12,302,000.00	26,955,800.00		26,955,220.64	26,955,220.64	26,955,220.64	579.36	579.36	
3.4.4 - CONTABILIDAD Y AUDITORÍA	233,496,000.00	7,986,000.00	241,482,000.00		370,024,627.50	241,481,498.95	241,481,498.95	-128,542,627.50	501.05	
3.4.5 - DE CAPACITACIÓN	40,949,200.00	6,117,000.00	47,066,200.00		9,662,582.51	9,626,582.51	5,117,532.51	37,403,617.49	37,439,617.49	4,509,050.00
3.4.6 - DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	393,616,700.00	364,259,000.00	757,875,700.00		1,238,524,863.14	660,856,608.99	614,509,145.08	-480,649,163.14	97,019,091.01	46,347,463.91
3.4.7 - SERVICIOS DE HOTELERÍA	6,407,400.00	1,930,000.00	8,337,400.00		9,296,100.00	5,353,100.00	5,353,100.00	-958,700.00	2,984,300.00	
3.4.9 - OTROS SERVICIOS TÉCNICOS Y PROFESIONALES	1,375,817,400.00	2,614,643,440.16	3,990,460,840.16		3,985,956,102.16	3,834,167,758.34	3,689,404,979.16	4,504,738.00	156,293,081.82	144,762,779.18
TOTAL SERVICIOS TÉCNICOS Y PROFESIONALES	6,591,071,000.00	5,437,057,440.16	12,028,128,440.16		15,240,342,473.12	11,611,063,308.95	10,256,302,505.35	-3,212,214,032.96	417,065,131.21	1,354,760,803.60
3.5 - SERVICIOS COMERCIALES Y FINANCIEROS							2,801,498,524.82			
3.5.1 - TRANSPORTE	679,967,600.00	70,967,000.00	750,934,600.00		444,594,818.11	391,018,004.49	367,773,083.24	306,339,781.89	359,916,595.51	23,244,921.25
3.5.3 - IMPRENTA, PUBLICACIONES Y REPRODUCCIONES	403,866,200.00	97,920,000.00	501,786,200.00		372,138,023.64	305,058,046.29	258,779,134.58	129,648,176.36	196,728,153.71	46,278,911.71
3.5.4 - PRIMAS Y GASTOS DE SEGUROS	297,913,800.00	99,615,000.00	397,528,800.00		334,765,324.24	334,567,431.64	282,467,500.26	62,763,475.76	62,961,368.36	52,099,931.38
3.5.5 - COMISIONES Y GASTOS BANCARIOS	470,659,000.00	1,421,829,000.00	1,892,488,000.00		1,892,493,000.66	1,892,487,299.24	1,892,478,806.74	-5,000.66	700.76	8,492.50
TOTAL SERVICIOS COMERCIALES Y FINANCIEROS	1,852,406,600.00	1,690,331,000.00	3,542,737,600.00		3,043,991,166.65	2,923,130,781.66	2,801,498,524.82	498,746,433.35	619,606,818.34	121,632,256.84



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3.6 - PUBLICIDAD Y PROPAGANDA							196,328,632.48			
3.6.1 - PUBLICIDAD	686,894,500.00	-216,095,000.00	470,799,500.00		376,763,472.49	308,212,612.48	196,328,632.48	94,036,027.51	162,586,887.52	111,883,980.00
TOTAL PUBLICIDAD Y PROPAGANDA	686,894,500.00	-216,095,000.00	470,799,500.00		376,763,472.49	308,212,612.48	196,328,632.48	94,036,027.51	162,586,887.52	111,883,980.00
3.7 - PASAJES Y VIÁTICOS							136,169,370.84			
3.7.1 - PASAJES	26,604,660.00	100,963,000.00	127,567,660.00		123,966,621.24	123,966,621.24	123,966,621.24	3,601,038.76	3,601,038.76	
3.7.2 - VIÁTICOS	21,103,800.00	100,000.00	21,203,800.00		26,806,549.60	12,202,749.60	12,202,749.60	-5,602,749.60	9,001,050.40	
TOTAL PASAJES Y VIÁTICOS	47,708,460.00	101,063,000.00	148,771,460.00		150,773,170.84	136,169,370.84	136,169,370.84	-2,001,710.84	12,602,089.16	
3.8 - IMPUESTOS, DERECHOS Y TASAS							18,704,425.42			
3.8.3 - DERECHOS Y TASAS	11,524,100.00	3,689,000.00	15,213,100.00		7,094,702.70	7,094,702.70	7,094,702.70	8,118,397.30	8,118,397.30	
3.8.8 - DEVOLUCION DE TRIBUTOS	3,153,600.00	8,457,000.00	11,610,600.00		11,609,722.72	11,609,722.72	11,609,722.72	877.28	877.28	
TOTAL IMPUESTOS, DERECHOS Y TASAS	14,677,700.00	12,146,000.00	26,823,700.00		18,704,425.42	18,704,425.42	18,704,425.42	8,119,274.58	8,119,274.58	
3.9 - OTROS SERVICIOS							4,859,736,049.06			
3.9.1 - SERVICIOS DE CEREMONIAL	1,348,000.00	-1,000,000.00	348,000.00					348,000.00	348,000.00	
3.9.3 - SERVICIOS DE VIGILANCIA	3,718,028,000.00	1,285,007,000.00	5,003,035,000.00		5,855,851,787.96	5,000,362,403.96	4,567,385,153.46	-852,816,787.96	2,672,596.04	432,977,250.50
3.9.8 - OTROS SERVICIOS - CAJA CHICA	1,304,300.00		1,304,300.00					1,304,300.00	1,304,300.00	
3.9.9 - OTROS SERVICIOS	170,378,395.00	372,498,000.00	542,876,395.00		525,893,370.94	520,054,570.94	292,350,895.60	16,983,024.06	22,821,824.06	227,703,675.34
TOTAL OTROS SERVICIOS	3,891,058,695.00	1,656,505,000.00	5,547,563,695.00		6,381,745,158.90	5,520,416,974.90	4,859,736,049.06	-834,181,463.90	27,146,720.10	660,680,925.84
TOTAL SERVICIOS NO PERSONALES	55,280,183,253.00	24,515,267,897.24	79,795,451,150.24		97,975,134,680.90	76,494,770,707.49	67,117,813,453.74	18,179,683,530.66	3,300,680,442.75	9,376,957,253.75
4 - BIENES DE USO							4,866,023,768.33			
4.2 - CONSTRUCCIONES							4,866,023,768.33			
4.2.1 - CONSTRUCCIONES EN BIENES DE DOMINIO PRIVADO	172,653,008.67	415,381,504.73	588,034,513.40		642,982,504.63	416,159,841.95	391,225,355.94	-54,947,991.23	171,874,671.45	24,934,486.01
4.2.2 - CONSTRUCCIONES EN BIENES DE DOMINIO PÚBLICO	7,174,181,172.43	374,792,782.54	7,548,973,954.97		8,040,361,355.09	5,384,549,524.83	4,474,798,412.39	-491,387,400.12	2,164,424,430.14	909,751,112.44
TOTAL CONSTRUCCIONES	7,346,834,181.10	790,174,287.27	8,137,008,468.37		8,683,343,859.72	5,800,709,366.78	4,866,023,768.33	-546,335,391.35	2,336,299,101.59	934,685,598.45
4.3 - MAQUINARIA Y EQUIPO							1,536,169,532.90			
4.3.1 - MAQUINARIA Y EQUIPO DE PRODUCCIÓN	44,188,000.00	11,040,000.00	55,228,000.00		15,990,272.00	15,075,270.00	5,581,400.00	39,237,728.00	40,152,730.00	9,493,870.00
4.3.2 - EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	108,190,400.00	1,197,551,000.00	1,305,741,400.00		1,663,770,461.52	1,246,935,064.52	576,866,389.56	-358,029,061.52	58,806,335.48	670,068,674.96
4.3.3 - EQUIPO SANITARIO Y DE LABORATORIO	226,192,600.00	26,407,000.00	252,599,600.00		145,436,255.81	140,986,255.81	127,783,254.81	107,163,344.19	111,613,344.19	13,203,001.00



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4.3.4 - EQUIPO DE COMUNICACIÓN Y SEÑALAMIENTO	132,541,610.00	129,005,000.00	261,546,610.00		147,132,815.50	147,132,815.50	147,132,815.50	114,413,794.50	114,413,794.50	
4.3.5 - EQUIPO EDUCACIONAL Y RECREATIVO	2,395,000.00		2,395,000.00					2,395,000.00	2,395,000.00	
4.3.6 - EQUIPO PARA COMPUTACIÓN	335,716,000.00	313,888,000.00	649,604,000.00		549,744,125.42	430,275,675.42	421,249,275.42	99,859,874.58	219,328,324.58	9,026,400.00
4.3.7 - EQUIPO DE OFICINA Y MUEBLES	173,139,250.00	108,344,910.00	281,484,160.00		235,949,990.97	192,033,646.15	149,511,988.55	45,534,169.03	89,450,513.85	42,521,657.60
4.3.8 - HERRAMIENTAS Y REPUESTOS MAYORES	64,411,000.00	48,478,000.00	112,889,000.00		54,947,493.84	53,640,693.84	31,494,951.90	57,941,506.16	59,248,306.16	22,145,741.94
4.3.9 - EQUIPOS VARIOS	361,367,289.00	-20,194,000.00	341,173,289.00		115,740,466.99	104,038,197.16	76,549,457.16	225,432,822.01	237,135,091.84	27,488,740.00
TOTAL MAQUINARIA Y EQUIPO	1,448,141,149.00	1,814,519,910.00	3,262,661,059.00		2,928,711,882.05	2,330,117,618.40	1,536,169,532.90	333,949,176.95	932,543,440.60	793,948,085.50
4.8 - ACTIVOS INTANGIBLES							3,886,835,007.00			
4.8.1 - PROGRAMAS DE COMPUTACIÓN	975,000.00	5,186,945,000.00	5,187,920,000.00		5,182,446,676.00	3,886,835,007.00	3,886,835,007.00	5,473,324.00	1,301,084,993.00	
TOTAL ACTIVOS INTANGIBLES	975,000.00	5,186,945,000.00	5,187,920,000.00		5,182,446,676.00	3,886,835,007.00	3,886,835,007.00	5,473,324.00	1,301,084,993.00	
TOTAL BIENES DE USO	8,795,950,330.10	7,791,639,197.27	16,587,589,527.37		16,794,502,417.77	12,017,661,992.18	10,289,028,308.23	-206,912,890.40	4,569,927,535.19	1,728,633,683.95
5 - TRANSFERENCIAS							3,615,710,019.37			
5.1 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS CORRIENTE							3,615,710,019.37			
5.1.3 - BECAS	36,627,400.00	7,021,000.00	43,648,400.00		37,281,734.00	37,281,734.00	37,281,734.00	6,366,666.00	6,366,666.00	
5.1.4 - AYUDAS SOCIALES A PERSONAS	3,580,361,443.87	29,822,549.24	3,610,183,993.11		3,686,174,654.20	2,517,345,458.07	2,136,601,194.25	-75,990,661.09	1,092,838,535.04	380,744,263.82
5.1.6 - TRANSFERENCIAS PARA ACTIVIDADES CIENTIFICAS Y ACADEMICAS	217,648,666.00	754,427,053.92	972,075,719.92		472,474,756.13	472,474,756.13	391,977,533.17	499,600,963.79	499,600,963.79	80,497,222.96
5.1.7 - TRANSFERENCIAS A OTRAS INSTIT. CULT. Y SOCIALES S/ FINES DE LUCR	640,124,700.00	491,705,000.00	1,131,829,700.00		1,180,101,577.41	1,080,939,376.41	1,049,849,557.95	-48,271,877.41	50,890,323.59	31,089,818.46
TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS	4,474,762,209.87	1,282,975,603.16	5,757,737,813.03		5,376,032,721.74	4,108,041,324.61	3,615,710,019.37	381,705,091.29	1,649,696,488.42	492,331,305.24
5.2 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA							28,134,575.40			
5.2.1 - TRANSFERENCIAS A PERSONAS	66,522,000.00		66,522,000.00		13,894,575.40	13,894,575.40	13,894,575.40	52,627,424.60	52,627,424.60	
5.2.4 - TRANSFERENCIAS A OTRAS INSTITUCIONES CULTURALES Y SOCIALES SIN F	5,000,000.00	9,300,000.00	14,300,000.00		14,240,000.00	14,240,000.00	14,240,000.00	60,000.00	60,000.00	
TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA	71,522,000.00	9,300,000.00	80,822,000.00		28,134,575.40	28,134,575.40	28,134,575.40	52,687,424.60	52,687,424.60	
5.3 - TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO PRO							881,210,562.76			
5.3.6 - TRANSFERENCIAS A ENTES DEL GOBIERNO PROVINCIAL	247,036,000.00	679,039,000.00	926,075,000.00		926,074,592.77	926,074,592.77	881,210,562.76	407.23	407.23	44,864,030.01
TOTAL TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO	247,036,000.00	679,039,000.00	926,075,000.00		926,074,592.77	926,074,592.77	881,210,562.76	407.23	407.23	44,864,030.01
TOTAL TRANSFERENCIAS	4,793,320,209.87	1,971,314,603.16	6,764,634,813.03		6,330,241,889.91	5,062,250,492.78	4,525,055,157.53	434,392,923.12	1,702,384,320.25	537,195,335.25
7 - SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS										



**MUNICIPALIDAD
DE SAN ISIDRO**

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2024 Hasta 30/12/2024

Presupuesto: 2024

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
7.4 - DISMINUCIÓN DE PRÉSTAMOS A CORTO PLAZO										
7.4.3 - PRÉSTAMOS RECIBIDOS DE PROVINCIAS	86,712,200.00		86,712,200.00					86,712,200.00	86,712,200.00	
TOTAL DISMINUCIÓN DE PRÉSTAMOS A CORTO PLAZO	86,712,200.00		86,712,200.00					86,712,200.00	86,712,200.00	
7.6 - DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR							7,702,833,847.62			
7.6.1 - DISMINUCIÓN DE CUENTAS A PAGAR COMERCIALES A CORTO PLAZO	6,547,449,293.00	1,165,781,151.69	7,713,230,444.69		7,702,833,847.62	7,702,833,847.62	7,702,833,847.62	10,396,597.07	10,396,597.07	
TOTAL DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR	6,547,449,293.00	1,165,781,151.69	7,713,230,444.69		7,702,833,847.62	7,702,833,847.62	7,702,833,847.62	10,396,597.07	10,396,597.07	
TOTAL SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS	6,634,161,493.00	1,165,781,151.69	7,799,942,644.69		7,702,833,847.62	7,702,833,847.62	7,702,833,847.62	97,108,797.07	97,108,797.07	
TOTALES GENERALES	155,971,165,667.00		215,010,905,102.60		225,596,434,223.30		180,587,236,332.51		19,438,360,655.38	
		59,039,739,435.60				195,572,544,447.22		-10,585,529,120.70		14,985,308,114.71