



MUNICIPALIDAD  
 DE SAN ISIDRO

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>1 - GASTOS EN PERSONAL</b>							15,051,451,632.40			
<b>1.1 - PERSONAL PERMANENTE</b>										
1.1.1 - RETRIBUCIONES DEL CARGO PERMANENTE	29,028,781,538.71		29,028,781,538.71		4,147,443,716.16	4,147,443,716.16	4,147,443,716.16	24,881,337,822.55	24,881,337,822.55	
1.1.3 - RETRIBUCIONES QUE NO HACEN AL CARGO	33,503,654,531.00		33,503,654,531.00		9,276,726,237.18	9,276,726,237.18	9,276,726,237.18	24,226,928,293.82	24,226,928,293.82	
1.1.4 - SUELDO ANUAL COMPLEMENTARIO	2,469,782,536.00		2,469,782,536.00		24,440,437.81	24,440,437.81	24,440,437.81	2,445,342,098.19	2,445,342,098.19	
1.1.5 - OTROS GASTOS EN PERSONAL	555,522,022.00		555,522,022.00		105,923,145.22	105,923,145.22	105,923,145.22	449,598,876.78	449,598,876.78	
1.1.6 - CONTRIBUCIONES PATRONALES	6,645,998,238.91		6,645,998,238.91		1,677,057,612.17	1,677,057,612.17	1,140,270,363.89	4,968,940,626.74	4,968,940,626.74	536,787,248.28
1.1.7 - COMPLEMENTOS	1,285,694,673.00		1,285,694,673.00		356,647,732.14	356,647,732.14	356,647,732.14	929,046,940.86	929,046,940.86	
<b>TOTAL PERSONAL PERMANENTE</b>	<b>73,489,433,539.62</b>		<b>73,489,433,539.62</b>		<b>15,588,238,880.68</b>	<b>15,588,238,880.68</b>	<b>15,051,451,632.40</b>	<b>57,901,194,658.94</b>	<b>57,901,194,658.94</b>	<b>536,787,248.28</b>
<b>1.2 - PERSONAL TEMPORARIO</b>							7,046,783,516.45			
1.2.1 - RETRIBUCIONES DEL CARGO TEMPORARIO	12,735,495,222.38		12,735,495,222.38		6,123,241,983.54	6,123,241,983.54	6,123,241,983.54	6,612,253,238.84	6,612,253,238.84	
1.2.3 - SUELDO ANUAL COMPLEMENTARIO	1,601,697,099.00		1,601,697,099.00		42,734,274.20	42,734,274.20	42,734,274.20	1,558,962,824.80	1,558,962,824.80	
1.2.5 - CONTRIBUCIONES PATRONALES	4,538,145,528.00		4,538,145,528.00		1,286,117,830.94	1,286,117,830.94	880,807,258.71	3,252,027,697.06	3,252,027,697.06	405,310,572.23
<b>TOTAL PERSONAL TEMPORARIO</b>	<b>18,875,337,849.38</b>		<b>18,875,337,849.38</b>		<b>7,452,094,088.68</b>	<b>7,452,094,088.68</b>	<b>7,046,783,516.45</b>	<b>11,423,243,760.70</b>	<b>11,423,243,760.70</b>	<b>405,310,572.23</b>
<b>1.3 - SERVICIOS EXTRAORDINARIOS</b>							1,007,421,029.30			
1.3.1 - RETRIBUCIONES EXTRAORDINARIAS	3,356,654,810.00		3,356,654,810.00		1,007,421,029.30	1,007,421,029.30	1,007,421,029.30	2,349,233,780.70	2,349,233,780.70	
<b>TOTAL SERVICIOS EXTRAORDINARIOS</b>	<b>3,356,654,810.00</b>		<b>3,356,654,810.00</b>		<b>1,007,421,029.30</b>	<b>1,007,421,029.30</b>	<b>1,007,421,029.30</b>	<b>2,349,233,780.70</b>	<b>2,349,233,780.70</b>	
<b>1.4 - ASIGNACIONES FAMILIARES</b>							423,353,229.00			
-	1,191,497,550.00		1,191,497,550.00		423,353,229.00	423,353,229.00	423,353,229.00	768,144,321.00	768,144,321.00	
<b>TOTAL ASIGNACIONES FAMILIARES</b>	<b>1,191,497,550.00</b>		<b>1,191,497,550.00</b>		<b>423,353,229.00</b>	<b>423,353,229.00</b>	<b>423,353,229.00</b>	<b>768,144,321.00</b>	<b>768,144,321.00</b>	
<b>1.5 - ASISTENCIA SOCIAL AL PERSONAL</b>							579,581,264.75			
1.5.1 - SEGUROS DE RIESGO DE TRABAJO	698,221,016.00		698,221,016.00		541,340,716.35	541,340,716.35	541,340,716.35	156,880,299.65	156,880,299.65	
1.5.9 - OTRAS ASISTENCIAS SOCIALES AL PERSONAL	73,462,084.00		73,462,084.00		38,240,548.40	38,240,548.40	38,240,548.40	35,221,535.60	35,221,535.60	
<b>TOTAL ASISTENCIA SOCIAL AL PERSONAL</b>	<b>771,683,100.00</b>		<b>771,683,100.00</b>		<b>579,581,264.75</b>	<b>579,581,264.75</b>	<b>579,581,264.75</b>	<b>192,101,835.25</b>	<b>192,101,835.25</b>	
<b>1.6 - BENEFICIOS Y COMPENSACIONES</b>							442,743,851.49			
1.6.2 - ANTICIPO A JUBILADOS					442,743,851.49	442,743,851.49	442,743,851.49	-442,743,851.49	-442,743,851.49	
<b>TOTAL BENEFICIOS Y COMPENSACIONES</b>					<b>442,743,851.49</b>	<b>442,743,851.49</b>	<b>442,743,851.49</b>	<b>-442,743,851.49</b>	<b>-442,743,851.49</b>	



MUNICIPALIDAD  
DE SAN ISIDRO

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTAL GASTOS EN PERSONAL</b>	<b>97,684,606,849.00</b>		<b>97,684,606,849.00</b>		<b>25,493,432,343.90</b>	<b>25,493,432,343.90</b>	<b>24,551,334,523.39</b>	<b>72,191,174,505.10</b>	<b>72,191,174,505.10</b>	<b>942,097,820.51</b>
2 - BIENES DE CONSUMO										
2.1 - PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES							639,871,332.21			
2.1.1 - ALIMENTOS PARA PERSONAS	3,804,120,438.00		3,804,120,438.00	8,455,426,568.00	3,817,666,807.23	661,527,551.01	635,004,525.01	-8,468,972,937.23	3,142,592,886.99	26,523,026.00
2.1.2 - ALIMENTOS PARA ANIMALES	111,448,294.00		111,448,294.00		9,574,000.00	9,574,000.00	4,646,000.00	101,874,294.00	101,874,294.00	4,928,000.00
2.1.5 - MADERA, CORCHO Y SUS MANUFACTURAS	11,765,835.00		11,765,835.00	8,091,800.00	220,807.20	220,807.20	220,807.20	3,453,227.80	11,545,027.80	
<b>TOTAL PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES</b>	<b>3,927,334,567.00</b>		<b>3,927,334,567.00</b>	<b>8,463,518,368.00</b>	<b>3,827,461,614.43</b>	<b>671,322,358.21</b>	<b>639,871,332.21</b>	<b>-8,363,645,415.43</b>	<b>3,256,012,208.79</b>	<b>31,451,026.00</b>
2.2 - TEXTILES Y VESTUARIO							65,832,122.83			
2.2.1 - HILADOS Y TELAS	110,362.00		110,362.00					110,362.00	110,362.00	
2.2.2 - PRENDAS DE VESTIR	1,032,344,082.00		1,032,344,082.00	1,040,875,700.00	205,310,731.05	116,670,135.35	63,402,122.83	-213,842,349.05	915,673,946.65	53,268,012.52
2.2.3 - CONFECCIONES TEXTILES	28,530,908.00		28,530,908.00	32,247,000.00	15,955,440.00	7,566,900.00	970,000.00	-19,671,532.00	20,964,008.00	6,596,900.00
2.2.9 - OTROS TEXTILES Y VESTUARIO	1,001,555.00		1,001,555.00		1,460,000.00	1,460,000.00	1,460,000.00	-458,445.00	-458,445.00	
<b>TOTAL TEXTILES Y VESTUARIO</b>	<b>1,061,986,907.00</b>		<b>1,061,986,907.00</b>	<b>1,073,122,700.00</b>	<b>222,726,171.05</b>	<b>125,697,035.35</b>	<b>65,832,122.83</b>	<b>-233,861,964.05</b>	<b>936,289,871.65</b>	<b>59,864,912.52</b>
2.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS							20,482,193.40			
2.3.1 - PAPEL DE ESCRITORIO Y CARTÓN	16,732,072.00		16,732,072.00	7,206,000.00	10,106,272.00	8,149,962.00	8,149,962.00	-580,200.00	8,582,110.00	
2.3.3 - PRODUCTOS DE ARTES GRÁFICAS	44,904,016.00		44,904,016.00	8,197,100.00	10,790,528.40	4,639,278.40	3,909,378.40	25,916,387.60	40,264,737.60	729,900.00
2.3.4 - PRODUCTOS DE PAPEL Y CARTÓN	85,088,592.00		85,088,592.00	12,615,591.00	3,917,080.00	2,934,280.00	2,934,280.00	68,555,921.00	82,154,312.00	
2.3.5 - LIBROS, REVISTAS Y PERIÓDICOS	8,641,628.00		8,641,628.00		3,341,200.00	3,341,200.00	3,100,000.00	5,300,428.00	5,300,428.00	241,200.00
2.3.9 - OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	965,502.00		965,502.00		2,471,376.00	2,388,573.00	2,388,573.00	-1,505,874.00	-1,423,071.00	
<b>TOTAL PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>	<b>156,331,810.00</b>		<b>156,331,810.00</b>	<b>28,018,691.00</b>	<b>30,626,456.40</b>	<b>21,453,293.40</b>	<b>20,482,193.40</b>	<b>97,686,662.60</b>	<b>134,878,516.60</b>	<b>971,100.00</b>
2.4 - PRODUCTOS DE CUERO Y CAUCHO							10,900,000.00			
2.4.3 - ARTÍCULOS DE CAUCHO	2,535,587.00		2,535,587.00	1,476,000.00	10,900,000.00	10,900,000.00	10,900,000.00	-9,840,413.00	-8,364,413.00	
2.4.4 - CUBIERTAS Y CÁMARAS DE AIRE	1,322,936.00		1,322,936.00					1,322,936.00	1,322,936.00	
<b>TOTAL PRODUCTOS DE CUERO Y CAUCHO</b>	<b>3,858,523.00</b>		<b>3,858,523.00</b>	<b>1,476,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>-8,517,477.00</b>	<b>-7,041,477.00</b>	
2.5 - PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES							507,881,453.54			
2.5.1 - COMPUESTOS QUÍMICOS	403,037.00		403,037.00					403,037.00	403,037.00	
2.5.2 - PRODUCTOS FARMACÉUTICOS Y MEDICINALES	4,996,955,383.00		4,996,955,383.00	10,693,782,139.84	1,730,613,324.67	965,162,193.11	379,795,773.55	-7,427,440,081.51	4,031,793,189.89	585,366,419.56



MUNICIPALIDAD  
DE SAN ISIDRO

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
2.5.4 - INSECTICIDAS, FUMIGANTES Y OTROS	8,145,766.00		8,145,766.00	3,609,000.00	885,000.00	885,000.00	435,000.00	3,651,766.00	7,260,766.00	450,000.00
2.5.5 - TINTAS, PINTURAS Y COLORANTES	172,196,684.00		172,196,684.00	630,736.97	15,348,615.47	14,003,074.57	9,476,010.57	156,217,331.56	158,193,609.43	4,527,064.00
2.5.6 - COMBUSTIBLES Y LUBRICANTES	362,610,874.00		362,610,874.00	80,844,580.00	80,392,894.73	75,513,353.73	74,943,441.42	201,373,399.27	287,097,520.27	569,912.31
2.5.7 - ESPECÍFICOS VETERINARIOS	24,572,883.00		24,572,883.00	2,095,508.70				22,477,374.30	24,572,883.00	
2.5.8 - PRODUCTOS DE MATERIAL PLÁSTICO	350,794,527.00		350,794,527.00	1,015,391,520.00	135,466,867.56	50,928,429.00	38,195,679.00	-800,063,860.56	299,866,098.00	12,732,750.00
2.5.9 - OTROS PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES	45,407,541.00		45,407,541.00		5,035,549.00	5,035,549.00	5,035,549.00	40,371,992.00	40,371,992.00	
<b>TOTAL PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES</b>	<b>5,961,086,695.00</b>		<b>5,961,086,695.00</b>	<b>11,796,353,485.51</b>	<b>1,967,742,251.43</b>	<b>1,111,527,599.41</b>	<b>507,881,453.54</b>	<b>-7,803,009,041.94</b>	<b>4,849,559,095.59</b>	<b>603,646,145.87</b>
2.6 - PRODUCTOS DE MINERALES NO METÁLICOS							39,114,357.00			
2.6.1 - PRODUCTOS DE ARCILLA Y CERÁMICA	1,748,607.00		1,748,607.00					1,748,607.00	1,748,607.00	
2.6.2 - PRODUCTOS DE VIDRIO					3,800,000.00			-3,800,000.00		
2.6.4 - PRODUCTOS DE CEMENTO, ASBESTO Y YESO	56,147.00		56,147.00					56,147.00	56,147.00	
2.6.5 - CEMENTO, CAL Y YESO	50,404,052.00		50,404,052.00	531,298,800.00	102,417,118.20	39,114,357.00	39,114,357.00	-583,311,866.20	11,289,695.00	
2.6.9 - OTROS PRODUCTOS DE MINERALES NO METÁLICOS	495,901.00		495,901.00					495,901.00	495,901.00	
<b>TOTAL PRODUCTOS DE MINERALES NO METÁLICOS</b>	<b>52,704,707.00</b>		<b>52,704,707.00</b>	<b>531,298,800.00</b>	<b>106,217,118.20</b>	<b>39,114,357.00</b>	<b>39,114,357.00</b>	<b>-584,811,211.20</b>	<b>13,590,350.00</b>	
2.7 - PRODUCTOS METÁLICOS							58,286,207.77			
2.7.1 - PRODUCTOS FERROSOS	27,483,370.00		27,483,370.00	3,085,425.50	32,277,153.77	15,104,421.15	14,831,735.15	-7,879,209.27	12,378,948.85	272,686.00
2.7.2 - PRODUCTOS NO FERROSOS	96,436.00		96,436.00					96,436.00	96,436.00	
2.7.4 - ESTRUCTURAS METÁLICAS ACABADAS	5,067,611.00		5,067,611.00		64,908,037.00	39,720,932.00	39,720,932.00	-59,840,426.00	-34,653,321.00	
2.7.5 - HERRAMIENTAS MENORES	17,569,890.00		17,569,890.00	11,644,900.00	3,713,443.33	3,133,367.74	3,121,537.74	2,211,546.67	14,436,522.26	11,830.00
2.7.9 - OTROS PRODUCTOS METÁLICOS	14,788,902.00		14,788,902.00		686,802.88	686,802.88	612,002.88	14,102,099.12	14,102,099.12	74,800.00
<b>TOTAL PRODUCTOS METÁLICOS</b>	<b>65,006,209.00</b>		<b>65,006,209.00</b>	<b>14,730,325.50</b>	<b>101,585,436.98</b>	<b>58,645,523.77</b>	<b>58,286,207.77</b>	<b>-51,309,553.48</b>	<b>6,360,685.23</b>	<b>359,316.00</b>
2.8 - MINERALES							9,368,945.53			
2.8.4 - PIEDRA, ARCILLA Y ARENA	4,347,532.00		4,347,532.00		11,105,540.53	9,941,540.53	9,368,945.53	-6,758,008.53	-5,594,008.53	572,595.00
<b>TOTAL MINERALES</b>	<b>4,347,532.00</b>		<b>4,347,532.00</b>		<b>11,105,540.53</b>	<b>9,941,540.53</b>	<b>9,368,945.53</b>	<b>-6,758,008.53</b>	<b>-5,594,008.53</b>	<b>572,595.00</b>
2.9 - OTROS BIENES DE CONSUMO							669,659,716.16			
2.9.1 - ELEMENTOS DE LIMPIEZA	284,033,094.00		284,033,094.00	143,732,266.96	83,305,469.09	57,826,048.14	43,972,972.32	56,995,357.95	226,207,045.86	13,853,075.82
2.9.2 - ÚTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	65,338,313.00		65,338,313.00	14,668,967.72	50,375,136.45	15,759,040.09	15,567,407.09	294,208.83	49,579,272.91	191,633.00



MUNICIPALIDAD  
DE SAN ISIDRO

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
2.9.3 - UTILES Y MATERIALES ELÉCTRICOS	151,836,491.00		151,836,491.00	6,476,854.93	45,247,368.55	10,871,919.80	10,781,117.13	100,112,267.52	140,964,571.20	90,802.67
2.9.4 - UTENSILIOS DE COCINA Y COMEDOR	3,299,498.00		3,299,498.00	2,179,331.64	319,000.00			801,166.36	3,299,498.00	
2.9.5 - UTILES MENORES MÉDICOS, QUIRÚRGICO Y DE LABORATORIO	4,312,249,048.00		4,312,249,048.00	6,410,328,333.95	690,999,587.65	595,803,355.67	335,532,168.84	-2,789,078,873.60	3,716,445,692.33	260,271,186.83
2.9.6 - REPUESTOS Y ACCESORIOS	330,597,509.00		330,597,509.00	211,234,533.85	119,065,164.04	82,164,922.65	67,144,891.17	297,811.11	248,432,586.35	15,020,031.48
2.9.8 - BIENES DE CONSUMO - CAJA CHICA	54,962,081.00		54,962,081.00		15,302,573.00	15,302,573.00	15,302,573.00	39,659,508.00	39,659,508.00	
2.9.9 - OTROS BIENES DE CONSUMO	622,387,049.00		622,387,049.00	65,976,504.72	205,685,758.56	192,486,880.98	181,358,586.61	350,724,785.72	429,900,168.02	11,128,294.37
<b>TOTAL OTROS BIENES DE CONSUMO</b>	<b>5,824,703,083.00</b>		<b>5,824,703,083.00</b>	<b>6,854,596,793.77</b>	<b>1,210,300,057.34</b>	<b>970,214,740.33</b>	<b>669,659,716.16</b>	<b>-2,240,193,768.11</b>	<b>4,854,488,342.67</b>	<b>300,555,024.17</b>
<b>TOTAL BIENES DE CONSUMO</b>	<b>17,057,360,033.00</b>		<b>17,057,360,033.00</b>	<b>28,763,115,163.78</b>	<b>7,488,664,646.36</b>	<b>3,018,816,448.00</b>	<b>2,021,396,328.44</b>	<b>19,194,419,777.14</b>	<b>14,038,543,585.00</b>	<b>997,420,119.56</b>
3 - SERVICIOS NO PERSONALES										
3.1 - SERVICIOS BÁSICOS							1,462,336,780.35			
3.1.1 - ENERGÍA ELÉCTRICA	4,544,307,749.00		4,544,307,749.00		1,371,811,959.19	1,371,791,372.81	1,371,535,660.40	3,172,495,789.81	3,172,516,376.19	255,712.41
3.1.2 - AGUA	403,151,750.00		403,151,750.00		65,359,882.46	65,359,882.46	65,359,882.46	337,791,867.54	337,791,867.54	
3.1.3 - GAS	73,342,039.00		73,342,039.00		7,344,658.32	7,344,658.32	7,344,658.32	65,997,380.68	65,997,380.68	
3.1.4 - TELÉFONOS, TELEX Y TELEFAX	311,550,854.00		311,550,854.00		256,494.27	256,494.27	256,494.27	311,294,359.73	311,294,359.73	
3.1.5 - CORREOS Y TELÉGRAFO	2,850,134.00		2,850,134.00	27,715,962.70	22,525,212.36	17,840,084.90	17,840,084.90	-47,391,041.06	-14,989,950.90	
3.1.9 - OTROS SERVICIOS NO PERSONALES	50,263,972.00		50,263,972.00					50,263,972.00	50,263,972.00	
<b>TOTAL SERVICIOS BÁSICOS</b>	<b>5,385,466,498.00</b>		<b>5,385,466,498.00</b>	<b>27,715,962.70</b>	<b>1,467,298,206.60</b>	<b>1,462,592,492.76</b>	<b>1,462,336,780.35</b>	<b>3,890,452,328.70</b>	<b>3,922,874,005.24</b>	<b>255,712.41</b>
3.2 - ALQUILERES Y DERECHOS							926,122,611.95			
3.2.1 - ALQUILER DE EDIFICIOS Y LOCALES	573,996,397.00		573,996,397.00		148,145,132.13	124,796,789.15	124,796,789.15	425,851,264.87	449,199,607.85	
3.2.2 - ALQUILER DE MAQUINARIA, EQUIPO Y MEDIOS DE TRANSPORTE	8,392,528,516.00		8,392,528,516.00	43,518,880.00	4,424,532,733.73	825,864,974.82	631,416,859.33	3,924,476,902.27	7,566,663,541.18	194,448,115.49
3.2.4 - ALQUILER DE FOTOCOPIADORAS	1,209,615.00		1,209,615.00					1,209,615.00	1,209,615.00	
3.2.7 - ALQUILER CON OPCION A COMPRA	612,611,000.00		612,611,000.00		169,908,963.47	169,908,963.47	169,908,963.47	442,702,036.53	442,702,036.53	
<b>TOTAL ALQUILERES Y DERECHOS</b>	<b>9,580,345,528.00</b>		<b>9,580,345,528.00</b>	<b>43,518,880.00</b>	<b>4,742,586,829.33</b>	<b>1,120,570,727.44</b>	<b>926,122,611.95</b>	<b>4,794,239,818.67</b>	<b>8,459,774,800.56</b>	<b>194,448,115.49</b>
3.3 - MANTENIMIENTO, REPARACIÓN Y LIMPIEZA							7,689,808,859.39			
3.3.1 - MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS Y LOCALES	3,065,292,328.00		3,065,292,328.00	132,253,257.24	1,042,991,810.47	472,126,172.26	332,956,052.26	1,890,047,260.29	2,593,166,155.74	139,170,120.00
3.3.2 - MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS	677,093,788.00		677,093,788.00	289,946,078.59	200,088,668.49	150,008,712.94	112,108,263.94	187,059,040.92	527,085,075.06	37,900,449.00
3.3.3 - MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	432,253,337.00		432,253,337.00	366,791,848.00	571,675,239.43	132,135,022.44	107,079,879.08	-506,213,750.43	300,118,314.56	25,055,143.36



MUNICIPALIDAD  
DE SAN ISIDRO

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
3.3.4 - MANTENIMIENTO Y REPARACIÓN DE VÍAS DE COMUNICACIÓN	4,657,298,072.00		4,657,298,072.00		5,023,343,378.00	1,184,634,421.00	810,435,926.00	-366,045,306.00	3,472,663,651.00	374,198,495.00
3.3.5 - MANTENIMIENTO DE ESPACIOS VERDES Y DEL ARBOLADO	8,315,588,024.00		8,315,588,024.00	2,769,643,739.29	11,460,165,786.75	1,249,270,484.35	786,731,653.56	-5,914,221,502.04	7,066,317,539.65	462,538,830.79
3.3.6 - MANTENIMIENTO Y LIMPIEZA DE DESAGÜES	916,290,756.00		916,290,756.00		56,000,000.00	53,540,000.00	53,540,000.00	860,290,756.00	862,750,756.00	
3.3.7 - LIMPIEZA, ASEO Y FUMIGACIÓN	48,644,213.00		48,644,213.00	1,777,890.00	82,896,878.00	24,220,566.00	21,789,576.00	-36,030,555.00	24,423,647.00	2,430,990.00
3.3.9 - OTROS MANTENIMIENTO, REPARACIÓN Y LIMPIEZA	33,140,364,327.00		33,140,364,327.00	6,500,000.00	49,560,666,851.85	7,102,044,268.88	5,465,167,508.55	16,426,802,524.85	26,038,320,058.12	1,636,876,760.33
<b>TOTAL MANTENIMIENTO, REPARACIÓN Y LIMPIEZA</b>	<b>51,252,824,845.00</b>		<b>51,252,824,845.00</b>	<b>3,566,912,813.12</b>	<b>67,997,828,612.99</b>	<b>10,367,979,647.87</b>	<b>7,689,808,859.39</b>	<b>20,311,916,581.11</b>	<b>40,884,845,197.13</b>	<b>2,678,170,788.48</b>
3.4 - SERVICIOS TÉCNICOS Y PROFESIONALES							3,196,720,608.63			
3.4.1 - ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE FACTIBILIDAD	49,413,455.00		49,413,455.00		19,900,000.00	5,970,000.00	5,970,000.00	29,513,455.00	43,443,455.00	
3.4.2 - MÉDICOS Y SANITARIOS	7,013,921,868.00		7,013,921,868.00	2,736,487,269.88	6,906,874,839.42	1,130,236,565.81	1,047,543,505.94	-2,629,440,241.30	5,883,685,302.19	82,693,059.87
3.4.3 - JURÍDICOS	6,735,455.00		6,735,455.00		5,858,536.99	5,858,536.99	5,858,536.99	876,918.01	876,918.01	
3.4.4 - CONTABILIDAD Y AUDITORÍA	278,890,438.00		278,890,438.00					278,890,438.00	278,890,438.00	
3.4.5 - DE CAPACITACIÓN	17,576,450.00		17,576,450.00	480,000.00	6,480,400.00	2,598,400.00	2,118,400.00	10,616,050.00	14,978,050.00	480,000.00
3.4.6 - DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	583,606,207.00		583,606,207.00	250,632,660.00	256,486,893.70	119,805,962.58	69,804,729.25	76,486,653.30	463,800,244.42	50,001,233.33
3.4.7 - SERVICIOS DE HOTELERÍA	1,836,121.00		1,836,121.00		523,000.00	523,000.00	523,000.00	1,313,121.00	1,313,121.00	
3.4.9 - OTROS SERVICIOS TÉCNICOS Y PROFESIONALES	6,661,767,660.00		6,661,767,660.00	325,551,440.02	4,443,904,505.69	2,094,968,910.45	2,064,902,436.45	1,892,311,714.29	4,566,798,749.55	30,066,474.00
<b>TOTAL SERVICIOS TÉCNICOS Y PROFESIONALES</b>	<b>14,613,747,654.00</b>		<b>14,613,747,654.00</b>	<b>3,313,151,369.90</b>	<b>11,640,028,175.80</b>	<b>3,359,961,375.83</b>	<b>3,196,720,608.63</b>	<b>-339,431,891.70</b>	<b>11,253,786,278.17</b>	<b>163,240,767.20</b>
3.5 - SERVICIOS COMERCIALES Y FINANCIEROS							810,009,333.90			
3.5.1 - TRANSPORTE	427,199,676.00		427,199,676.00	601,860,480.42	217,148,157.86	139,549,066.37	123,855,547.06	-391,808,962.28	287,650,609.63	15,693,519.31
3.5.3 - IMPRENTA, PUBLICACIONES Y REPRODUCCIONES	258,207,994.00		258,207,994.00	87,228,319.09	190,285,172.71	125,005,815.08	98,160,711.49	-19,305,497.80	133,202,178.92	26,845,103.59
3.5.4 - PRIMAS Y GASTOS DE SEGUROS	290,977,640.00		290,977,640.00					290,977,640.00	290,977,640.00	
3.5.5 - COMISIONES Y GASTOS BANCARIOS	1,957,973,015.00		1,957,973,015.00		587,993,075.35	587,993,075.35	587,993,075.35	1,369,979,939.65	1,369,979,939.65	
<b>TOTAL SERVICIOS COMERCIALES Y FINANCIEROS</b>	<b>2,934,358,325.00</b>		<b>2,934,358,325.00</b>	<b>689,088,799.51</b>	<b>995,426,405.92</b>	<b>852,547,956.80</b>	<b>810,009,333.90</b>	<b>1,249,843,119.57</b>	<b>2,081,810,368.20</b>	<b>42,538,622.90</b>
3.6 - PUBLICIDAD Y PROPAGANDA							33,401,000.00			
3.6.1 - PUBLICIDAD	717,037,636.00		717,037,636.00	79,211,000.00	211,771,000.00	41,821,000.00	33,401,000.00	426,055,636.00	675,216,636.00	8,420,000.00
3.6.9 - OTROS PUBLICIDAD Y PROPAGANDA	75,735.00		75,735.00					75,735.00	75,735.00	
<b>TOTAL PUBLICIDAD Y PROPAGANDA</b>	<b>717,113,371.00</b>		<b>717,113,371.00</b>	<b>79,211,000.00</b>	<b>211,771,000.00</b>	<b>41,821,000.00</b>	<b>33,401,000.00</b>	<b>426,131,371.00</b>	<b>675,292,371.00</b>	<b>8,420,000.00</b>
3.7 - PASAJES Y VIÁTICOS							49,252,224.68			



MUNICIPALIDAD  
DE SAN ISIDRO

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
3.7.1 - PASAJES	127,603,728.00		127,603,728.00		45,606,721.28	45,606,721.28	45,606,721.28	81,997,006.72	81,997,006.72	
3.7.2 - VIÁTICOS	8,565,190.00		8,565,190.00		3,645,503.40	3,645,503.40	3,645,503.40	4,919,686.60	4,919,686.60	
<b>TOTAL PASAJES Y VIÁTICOS</b>	<b>136,168,918.00</b>		<b>136,168,918.00</b>		<b>49,252,224.68</b>	<b>49,252,224.68</b>	<b>49,252,224.68</b>	<b>86,916,693.32</b>	<b>86,916,693.32</b>	
3.8 - IMPUESTOS, DERECHOS Y TASAS							18,106,237.88			
3.8.3 - DERECHOS Y TASAS	8,129,640.00		8,129,640.00		16,057,485.38	16,057,485.38	16,057,485.38	-7,927,845.38	-7,927,845.38	
3.8.8 - DEVOLUCION DE TRIBUTOS	21,790,984.00		21,790,984.00		317,660.48	317,660.48	239,878.50	21,473,323.52	21,473,323.52	77,781.98
3.8.9 - OTROS IMPUESTOS, DERECHOS Y TASAS					1,808,874.00	1,808,874.00	1,808,874.00	-1,808,874.00	-1,808,874.00	
<b>TOTAL IMPUESTOS, DERECHOS Y TASAS</b>	<b>29,920,624.00</b>		<b>29,920,624.00</b>		<b>18,184,019.86</b>	<b>18,184,019.86</b>	<b>18,106,237.88</b>	<b>11,736,604.14</b>	<b>11,736,604.14</b>	<b>77,781.98</b>
3.9 - OTROS SERVICIOS							1,209,415,662.21			
3.9.3 - SERVICIOS DE VIGILANCIA	4,410,170,759.00		4,410,170,759.00		2,220,402,415.80	1,472,120,011.80	1,178,598,763.80	2,189,768,343.20	2,938,050,747.20	293,521,248.00
3.9.8 - OTROS SERVICIOS - CAJA CHICA					197,780.00		197,780.00	-197,780.00	-197,780.00	
3.9.9 - OTROS SERVICIOS	643,546,157.00		643,546,157.00	100,396,000.00	151,744,321.41	30,655,118.41	30,619,118.41	391,405,835.59	612,891,038.59	36,000.00
<b>TOTAL OTROS SERVICIOS</b>	<b>5,053,716,916.00</b>		<b>5,053,716,916.00</b>	<b>100,396,000.00</b>	<b>2,372,344,517.21</b>	<b>1,502,972,910.21</b>	<b>1,209,415,662.21</b>	<b>2,580,976,398.79</b>	<b>3,550,744,005.79</b>	<b>293,557,248.00</b>
<b>TOTAL SERVICIOS NO PERSONALES</b>	<b>89,703,662,679.00</b>		<b>89,703,662,679.00</b>	<b>7,819,994,825.23</b>	<b>89,494,719,992.39</b>	<b>18,775,882,355.45</b>	<b>15,395,173,318.99</b>	<b>-7,611,052,138.62</b>	<b>70,927,780,323.55</b>	<b>3,380,709,036.46</b>
4 - BIENES DE USO										
4.2 - CONSTRUCCIONES							8,282,164,788.51			
4.2.1 - CONSTRUCCIONES EN BIENES DE DOMINIO PRIVADO	4,361,169,312.00		4,361,169,312.00	1,768,855,765.14	335,142,067.75	107,118,200.86	76,835,168.51	2,257,171,479.11	4,254,051,111.14	30,283,032.35
4.2.2 - CONSTRUCCIONES EN BIENES DE DOMINIO PÚBLICO	32,654,897,173.00	145,481,911.93	32,800,379,084.93	11,831,585,417.91	32,491,878,077.81	8,607,041,144.74	8,205,329,620.00	11,523,084,410.79	24,193,337,940.19	401,711,524.74
<b>TOTAL CONSTRUCCIONES</b>	<b>37,016,066,485.00</b>	<b>145,481,911.93</b>	<b>37,161,548,396.93</b>	<b>13,600,441,183.05</b>	<b>32,827,020,145.56</b>	<b>8,714,159,345.60</b>	<b>8,282,164,788.51</b>	<b>-9,265,912,913.68</b>	<b>28,447,389,051.33</b>	<b>431,994,557.09</b>
4.3 - MAQUINARIA Y EQUIPO							1,618,066,497.37			
4.3.1 - MAQUINARIA Y EQUIPO DE PRODUCCIÓN	3,810,017.00		3,810,017.00		15,816,178.69	15,816,178.69	216,178.69	-12,006,161.69	-12,006,161.69	15,600,000.00
4.3.2 - EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,800,000,000.00		1,800,000,000.00	44,000,000.00	1,094,070,457.66	1,092,083,285.08	1,092,083,285.08	661,929,542.34	707,916,714.92	
4.3.3 - EQUIPO SANITARIO Y DE LABORATORIO	2,118,963,778.00		2,118,963,778.00	2,997,685,924.92	107,507,838.54	68,347,278.54	57,016,136.40	-986,229,985.46	2,050,616,499.46	11,331,142.14
4.3.4 - EQUIPO DE COMUNICACIÓN Y SEÑALAMIENTO	6,159,237,960.00		6,159,237,960.00	2,109,712.00	22,365,097.50	20,255,385.50		6,134,763,150.50	6,138,982,574.50	20,255,385.50
4.3.5 - EQUIPO EDUCACIONAL Y RECREATIVO					2,452,307.00	2,452,307.00		-2,452,307.00	-2,452,307.00	2,452,307.00
4.3.6 - EQUIPO PARA COMPUTACIÓN	192,084,786.00		192,084,786.00	1,006,013,685.00	381,795,208.86	332,086,816.83	331,066,116.83	-1,195,724,107.86	-140,002,030.83	1,020,700.00
4.3.7 - EQUIPO DE OFICINA Y MUEBLES	199,207,164.00		199,207,164.00	195,840,104.24	182,611,770.87	119,512,722.65	75,231,926.29	-179,244,711.11	79,694,441.35	44,280,796.36



**MUNICIPALIDAD  
DE SAN ISIDRO**

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
4.3.8 - HERRAMIENTAS Y REPUESTOS MAYORES	44,689,520.00		44,689,520.00		15,022,145.18	8,639,880.00	8,639,880.00	29,667,374.82	36,049,640.00	
4.3.9 - EQUIPOS VARIOS	2,808,679,212.00		2,808,679,212.00	71,317,490.00	87,286,563.04	63,675,372.08	53,812,974.08	2,650,075,158.96	2,745,003,839.92	9,862,398.00
<b>TOTAL MAQUINARIA Y EQUIPO</b>	<b>13,326,672,437.00</b>		<b>13,326,672,437.00</b>	<b>4,316,966,916.16</b>	<b>1,908,927,567.34</b>	<b>1,722,869,226.37</b>	<b>1,618,066,497.37</b>	<b>7,100,777,953.50</b>	<b>11,603,803,210.63</b>	<b>104,802,729.00</b>
4.8 - ACTIVOS INTANGIBLES							7,998,936.60			
4.8.1 - PROGRAMAS DE COMPUTACIÓN	2,453,474,927.00		2,453,474,927.00		10,818,793.20	7,998,936.60	7,998,936.60	2,442,656,133.80	2,445,475,990.40	
<b>TOTAL ACTIVOS INTANGIBLES</b>	<b>2,453,474,927.00</b>		<b>2,453,474,927.00</b>		<b>10,818,793.20</b>	<b>7,998,936.60</b>	<b>7,998,936.60</b>	<b>2,442,656,133.80</b>	<b>2,445,475,990.40</b>	
<b>TOTAL BIENES DE USO</b>	<b>52,796,213,849.00</b>	<b>145,481,911.93</b>	<b>52,941,695,760.93</b>	<b>17,917,408,099.21</b>	<b>34,746,766,506.10</b>	<b>10,445,027,508.57</b>	<b>9,908,230,222.48</b>	<b>277,521,155.62</b>	<b>42,496,668,252.36</b>	<b>536,797,286.09</b>
5 - TRANSFERENCIAS										
5.1 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS CORRIENTE							880,921,434.09			
5.1.3 - BECAS	17,895,566.00		17,895,566.00		6,045,641.00	6,045,641.00	6,045,641.00	11,849,925.00	11,849,925.00	
5.1.4 - AYUDAS SOCIALES A PERSONAS	2,860,331,122.00	4,598,818.00	2,864,929,940.00	647,517,484.55	1,726,385,187.82	490,798,503.81	394,010,986.53	491,027,267.63	2,374,131,436.19	96,787,517.28
5.1.6 - TRANSFERENCIAS PARA ACTIVIDADES CIENTIFICAS Y ACADEMICAS	930,386,826.00		930,386,826.00		123,203,537.31	123,203,537.31	105,700,304.42	807,183,288.69	807,183,288.69	17,503,232.89
5.1.7 - TRANSFERENCIAS A OTRAS INSTIT. CULT. Y SOCIALES S/ FINES DE LUCR	2,159,936,594.00		2,159,936,594.00		1,227,663,528.44	687,152,118.14	375,164,502.14	932,273,065.56	1,472,784,475.86	311,987,616.00
<b>TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS</b>	<b>5,968,550,108.00</b>	<b>4,598,818.00</b>	<b>5,973,148,926.00</b>	<b>647,517,484.55</b>	<b>3,083,297,894.57</b>	<b>1,307,199,800.26</b>	<b>880,921,434.09</b>	<b>2,242,333,546.88</b>	<b>4,665,949,125.74</b>	<b>426,278,366.17</b>
5.2 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA										
5.2.1 - TRANSFERENCIAS A PERSONAS	45,651,438.00		45,651,438.00					45,651,438.00	45,651,438.00	
5.2.4 - TRANSFERENCIAS A OTRAS INSTITUCIONES CULTURALES Y SOCIALES SIN F	5,697,476.00		5,697,476.00					5,697,476.00	5,697,476.00	
<b>TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA</b>	<b>51,348,914.00</b>		<b>51,348,914.00</b>					<b>51,348,914.00</b>	<b>51,348,914.00</b>	
5.3 - TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO PRO							219,386,448.19			
5.3.6 - TRANSFERENCIAS A ENTES DEL GOBIERNO PROVINCIAL	498,790,402.00		498,790,402.00		219,386,448.19	219,386,448.19	219,386,448.19	279,403,953.81	279,403,953.81	
<b>TOTAL TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO</b>	<b>498,790,402.00</b>		<b>498,790,402.00</b>		<b>219,386,448.19</b>	<b>219,386,448.19</b>	<b>219,386,448.19</b>	<b>279,403,953.81</b>	<b>279,403,953.81</b>	
<b>TOTAL TRANSFERENCIAS</b>	<b>6,518,689,424.00</b>	<b>4,598,818.00</b>	<b>6,523,288,242.00</b>	<b>647,517,484.55</b>	<b>3,302,684,342.76</b>	<b>1,526,586,248.45</b>	<b>1,100,307,882.28</b>	<b>2,573,086,414.69</b>	<b>4,996,701,993.55</b>	<b>426,278,366.17</b>
7 - SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS										
7.6 - DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR							14,841,336,372.07			
7.6.1 - DISMINUCIÓN DE CUENTAS A PAGAR COMERCIALES A CORTO PLAZO	3,950,000,000.00		3,950,000,000.00		14,841,336,372.07	14,841,336,372.07	14,841,336,372.07	10,891,336,372.07	10,891,336,372.07	
<b>TOTAL DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR</b>	<b>3,950,000,000.00</b>		<b>3,950,000,000.00</b>		<b>14,841,336,372.07</b>	<b>14,841,336,372.07</b>	<b>14,841,336,372.07</b>	<b>10,891,336,372.07</b>	<b>10,891,336,372.07</b>	
<b>TOTAL SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS</b>	<b>3,950,000,000.00</b>		<b>3,950,000,000.00</b>		<b>14,841,336,372.07</b>	<b>14,841,336,372.07</b>	<b>14,841,336,372.07</b>	<b>10,891,336,372.07</b>	<b>10,891,336,372.07</b>	

Fecha: 8/4/2025

Hora: 14:07:00

Página: 8 de 8



MUNICIPALIDAD  
DE SAN ISIDRO

## ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 31/3/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTALES GENERALES</b>	267,710,532,834.00		267,860,613,563.93		175,367,604,203.58		67,817,778,647.65		193,759,532,287.49	
		150,080,729.93		55,148,035,572.77		74,101,081,276.44		37,344,973,787.58		6,283,302,628.79