



MUNICIPALIDAD
DE SAN ISIDRO

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 1/4/2025 Hasta 30/6/2025

Presupuesto: 2025

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										
-				-667,724.64	1,329,323,862.95	1,328,730,967.35	1,309,148,981.94	-1,328,656,138.31	-1,328,730,967.35	19,581,985.41
TOTAL				-667,724.64	1,329,323,862.95	1,328,730,967.35	1,309,148,981.94	-1,328,656,138.31	-1,328,730,967.35	19,581,985.41
TOTAL LEGISLATIVA				-667,724.64	1,329,323,862.95	1,328,730,967.35	1,309,148,981.94	-1,328,656,138.31	-1,328,730,967.35	19,581,985.41
1.2 - JUDICIAL										
-		-71,145,491.00	-71,145,491.00		221,558,033.56	216,523,304.70	213,257,055.10	-292,703,524.56	-287,668,795.70	3,266,249.60
TOTAL		-71,145,491.00	-71,145,491.00		221,558,033.56	216,523,304.70	213,257,055.10	-292,703,524.56	-287,668,795.70	3,266,249.60
TOTAL JUDICIAL		-71,145,491.00	-71,145,491.00		221,558,033.56	216,523,304.70	213,257,055.10	-292,703,524.56	-287,668,795.70	3,266,249.60
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-		-316,714,196.00	-316,714,196.00	98,523,140.19	12,996,553,410.67	8,891,551,387.16	8,832,826,494.44	-13,411,790,746.86	-9,208,265,583.16	58,724,892.72
TOTAL		-316,714,196.00	-316,714,196.00	98,523,140.19	12,996,553,410.67	8,891,551,387.16	8,832,826,494.44	-13,411,790,746.86	-9,208,265,583.16	58,724,892.72
TOTAL DIRECCION SUPERIOR EJECUTIVA		-316,714,196.00	-316,714,196.00	98,523,140.19	12,996,553,410.67	8,891,551,387.16	8,832,826,494.44	-13,411,790,746.86	-9,208,265,583.16	58,724,892.72
1.5 - RELACIONES CON LA COMUNIDAD										
-		-130,415,553.00	-130,415,553.00	-5,916,944.58	1,337,617,964.99	906,737,894.79	928,894,850.72	-1,462,116,573.41	-1,037,153,447.79	-22,156,955.93
TOTAL		-130,415,553.00	-130,415,553.00	-5,916,944.58	1,337,617,964.99	906,737,894.79	928,894,850.72	-1,462,116,573.41	-1,037,153,447.79	-22,156,955.93
TOTAL RELACIONES CON LA COMUNIDAD		-130,415,553.00	-130,415,553.00	-5,916,944.58	1,337,617,964.99	906,737,894.79	928,894,850.72	-1,462,116,573.41	-1,037,153,447.79	-22,156,955.93
1.6 - ADMINISTRACION FISCAL										
-		-175,000.00	-175,000.00	-45,414,462.07	613,247,538.83	472,987,076.89	544,294,153.79	-568,008,076.76	-473,162,076.89	-71,307,076.90
TOTAL		-175,000.00	-175,000.00	-45,414,462.07	613,247,538.83	472,987,076.89	544,294,153.79	-568,008,076.76	-473,162,076.89	-71,307,076.90
TOTAL ADMINISTRACION FISCAL		-175,000.00	-175,000.00	-45,414,462.07	613,247,538.83	472,987,076.89	544,294,153.79	-568,008,076.76	-473,162,076.89	-71,307,076.90
1.7 - CONTROL DE LA GESTION PÚBLICA										
-		-57,514,784.00	-57,514,784.00	4,060,050.00	87,497,871.17	81,056,447.86	78,671,165.71	-149,072,705.17	-138,571,231.86	2,385,282.15
TOTAL		-57,514,784.00	-57,514,784.00	4,060,050.00	87,497,871.17	81,056,447.86	78,671,165.71	-149,072,705.17	-138,571,231.86	2,385,282.15
TOTAL CONTROL DE LA GESTION PÚBLICA		-57,514,784.00	-57,514,784.00	4,060,050.00	87,497,871.17	81,056,447.86	78,671,165.71	-149,072,705.17	-138,571,231.86	2,385,282.15
TOTAL ADMINISTRACION GUBERNAMENTAL		-575,965,024.00	-575,965,024.00	50,584,058.90	16,585,798,682.17	11,897,587,078.75	11,907,092,701.70	-17,212,347,765.07	-12,473,552,102.75	-9,505,622.95
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-		560,100,532.00	560,100,532.00	439,770,832.50	19,036,265,607.10	5,839,719,743.63	6,106,955,068.41	-18,915,935,907.60	-5,279,619,211.63	-267,235,324.78
TOTAL		560,100,532.00	560,100,532.00	439,770,832.50	19,036,265,607.10	5,839,719,743.63	6,106,955,068.41	-18,915,935,907.60	-5,279,619,211.63	-267,235,324.78
TOTAL SEGURIDAD INTERNA		560,100,532.00	560,100,532.00	439,770,832.50	19,036,265,607.10	5,839,719,743.63	6,106,955,068.41	-18,915,935,907.60	-5,279,619,211.63	-267,235,324.78
TOTAL SERVICIOS DE SEGURIDAD		560,100,532.00	560,100,532.00	439,770,832.50	19,036,265,607.10	5,839,719,743.63	6,106,955,068.41	-18,915,935,907.60	-5,279,619,211.63	-267,235,324.78
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-		223,962,564.86	223,962,564.86	-8,200,933,041.66	26,954,789,026.98	21,927,011,851.38	22,110,414,804.82	-18,529,893,420.46	-21,703,049,286.52	-183,402,953.44
TOTAL		223,962,564.86	223,962,564.86	-8,200,933,041.66	26,954,789,026.98	21,927,011,851.38	22,110,414,804.82	-18,529,893,420.46	-21,703,049,286.52	-183,402,953.44
TOTAL SALUD		223,962,564.86	223,962,564.86	-8,200,933,041.66	26,954,789,026.98	21,927,011,851.38	22,110,414,804.82	-18,529,893,420.46	-21,703,049,286.52	-183,402,953.44

Fechas: 1/4/2025 al 30/6/2025 - Consolidado

Todas



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Desde 1/4/2025 Hasta 30/6/2025

Presupuesto: 2025

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-		351,637,252.39	351,637,252.39	128,597,041.29	1,833,679,410.97	1,318,086,236.66	1,304,680,777.30	-1,610,639,199.87	-966,448,984.27	13,405,459.36
TOTAL		351,637,252.39	351,637,252.39	128,597,041.29	1,833,679,410.97	1,318,086,236.66	1,304,680,777.30	-1,610,639,199.87	-966,448,984.27	13,405,459.36
TOTAL PROMOCION Y ASISTENCIA SOCIAL		351,637,252.39	351,637,252.39	128,597,041.29	1,833,679,410.97	1,318,086,236.66	1,304,680,777.30	-1,610,639,199.87	-966,448,984.27	13,405,459.36
3.4 - EDUCACION Y CULTURAL										
-		-867,816,733.85	-867,816,733.85	-159,058,412.28	140,213,731.39	1,846,658.85	7,983,598.30	-848,972,052.96	-869,663,392.70	-6,136,939.45
TOTAL		-867,816,733.85	-867,816,733.85	-159,058,412.28	140,213,731.39	1,846,658.85	7,983,598.30	-848,972,052.96	-869,663,392.70	-6,136,939.45
3.4.1 - ADMINIST. DE LA EDUCACION		1,193,814,805.16	1,193,814,805.16	-320,682,433.50	3,025,734,875.41	2,928,297,640.43	2,863,265,878.76	-1,511,237,636.75	-1,734,482,835.27	65,031,761.67
TOTAL ADMINIST. DE LA EDUCACION		1,193,814,805.16	1,193,814,805.16	-320,682,433.50	3,025,734,875.41	2,928,297,640.43	2,863,265,878.76	-1,511,237,636.75	-1,734,482,835.27	65,031,761.67
3.4.5 - CULTURA		104,049,068.04	104,049,068.04	-44,511,136.10	365,106,539.97	362,508,802.91	381,263,393.15	-216,546,335.83	-258,459,734.87	-18,754,590.24
TOTAL CULTURA		104,049,068.04	104,049,068.04	-44,511,136.10	365,106,539.97	362,508,802.91	381,263,393.15	-216,546,335.83	-258,459,734.87	-18,754,590.24
3.4.6 - DEPORTE Y RECREACION		471,653,024.51	471,653,024.51	53,983,598.00	2,076,900,888.08	546,565,877.36	497,566,810.46	-1,659,231,461.57	-74,912,852.85	48,999,066.90
TOTAL DEPORTE Y RECREACION		471,653,024.51	471,653,024.51	53,983,598.00	2,076,900,888.08	546,565,877.36	497,566,810.46	-1,659,231,461.57	-74,912,852.85	48,999,066.90
TOTAL EDUCACION Y CULTURAL		901,700,163.86	901,700,163.86	-470,268,383.88	5,607,956,034.85	3,839,218,979.55	3,750,079,680.67	-4,235,987,487.11	-2,937,518,815.69	89,139,298.88
3.5 - CIENCIA Y TECNICA										
-		266,739,190.00	266,739,190.00	-4,257,142,969.46	6,582,414,565.39	3,018,798,629.81	3,038,690,479.54	-2,058,532,405.93	-2,752,059,439.81	-19,891,849.73
TOTAL		266,739,190.00	266,739,190.00	-4,257,142,969.46	6,582,414,565.39	3,018,798,629.81	3,038,690,479.54	-2,058,532,405.93	-2,752,059,439.81	-19,891,849.73
TOTAL CIENCIA Y TECNICA		266,739,190.00	266,739,190.00	-4,257,142,969.46	6,582,414,565.39	3,018,798,629.81	3,038,690,479.54	-2,058,532,405.93	-2,752,059,439.81	-19,891,849.73
3.6 - TRABAJO										
-		58,350,481.46	58,350,481.46	16,478,850.00	48,422,307.10	19,061,458.00	14,931,800.00	-6,550,675.64	39,289,023.46	4,129,658.00
TOTAL		58,350,481.46	58,350,481.46	16,478,850.00	48,422,307.10	19,061,458.00	14,931,800.00	-6,550,675.64	39,289,023.46	4,129,658.00
TOTAL TRABAJO		58,350,481.46	58,350,481.46	16,478,850.00	48,422,307.10	19,061,458.00	14,931,800.00	-6,550,675.64	39,289,023.46	4,129,658.00
3.7 - VIVIENDA Y URBANISMO										
-		-267,329,912.39	-267,329,912.39	3,587,065,399.00	2,202,618,063.35	2,545,209,046.10	2,845,583,115.26	-6,057,013,374.74	-2,812,538,958.49	-300,374,069.16
TOTAL		-267,329,912.39	-267,329,912.39	3,587,065,399.00	2,202,618,063.35	2,545,209,046.10	2,845,583,115.26	-6,057,013,374.74	-2,812,538,958.49	-300,374,069.16
TOTAL VIVIENDA Y URBANISMO		-267,329,912.39	-267,329,912.39	3,587,065,399.00	2,202,618,063.35	2,545,209,046.10	2,845,583,115.26	-6,057,013,374.74	-2,812,538,958.49	-300,374,069.16
3.8 - AGUA POTABLE Y ALCANTARILLADO										
-		49,395,000.00	49,395,000.00	-62,103,190.60	100,981,676.37	743,805,743.59	716,606,920.36	10,516,514.23	-694,410,743.59	27,198,823.23
TOTAL		49,395,000.00	49,395,000.00	-62,103,190.60	100,981,676.37	743,805,743.59	716,606,920.36	10,516,514.23	-694,410,743.59	27,198,823.23
TOTAL AGUA POTABLE Y ALCANTARILLADO		49,395,000.00	49,395,000.00	-62,103,190.60	100,981,676.37	743,805,743.59	716,606,920.36	10,516,514.23	-694,410,743.59	27,198,823.23
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO		-157,951,343.00	-157,951,343.00	286,945,029.11	4,843,996,098.65	1,259,202,785.77	1,342,387,986.85	-5,288,892,470.76	-1,417,154,128.77	-83,185,201.08
TOTAL PLANEAMIENTO Y DESARROLLO URBANO		-157,951,343.00	-157,951,343.00	286,945,029.11	4,843,996,098.65	1,259,202,785.77	1,342,387,986.85	-5,288,892,470.76	-1,417,154,128.77	-83,185,201.08
3.9.2 - ALUMBRADO PUBLICO		-619,170,000.00	-619,170,000.00	-17,770,800.00	2,529,610,053.48	989,696,645.35	1,363,455,140.35	-3,131,009,253.48	-1,608,866,645.35	-373,758,495.00
TOTAL ALUMBRADO PUBLICO		-619,170,000.00	-619,170,000.00	-17,770,800.00	2,529,610,053.48	989,696,645.35	1,363,455,140.35	-3,131,009,253.48	-1,608,866,645.35	-373,758,495.00
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ		-229,627,075.91	-229,627,075.91	-803,644,336.57	8,194,315,065.46	14,391,734,012.12	15,828,576,233.22	-7,620,297,804.80	-14,621,361,088.03	-1,436,842,221.10
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMP		-229,627,075.91	-229,627,075.91	-803,644,336.57	8,194,315,065.46	14,391,734,012.12	15,828,576,233.22	-7,620,297,804.80	-14,621,361,088.03	-1,436,842,221.10

Fechas: 1/4/2025 al 30/6/2025 - Consolidado

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3.9.4 - CEMENTERIOS		1,000.00	1,000.00		231,238,911.16	231,496,671.41	228,793,412.30	-231,237,911.16	-231,495,671.41	2,703,259.11
TOTAL CEMENTERIOS		1,000.00	1,000.00		231,238,911.16	231,496,671.41	228,793,412.30	-231,237,911.16	-231,495,671.41	2,703,259.11
3.9.9 - OTROS SERVICIOS URBANOS		312,634,633.00	312,634,633.00	-2,621,158,151.20	2,709,827,272.57	654,948,611.88	766,573,962.74	223,965,511.63	-342,313,978.88	-111,625,350.86
TOTAL OTROS SERVICIOS URBANOS		312,634,633.00	312,634,633.00	-2,621,158,151.20	2,709,827,272.57	654,948,611.88	766,573,962.74	223,965,511.63	-342,313,978.88	-111,625,350.86
TOTAL URBANISMO		-694,112,785.91	-694,112,785.91	-3,155,628,258.66	18,508,987,401.32	17,527,078,726.53	19,529,786,735.46	-16,047,471,928.57	-18,221,191,512.44	-2,002,708,008.93
TOTAL SERVICIOS SOCIALES		890,341,954.27	890,341,954.27	-12,413,934,553.97	61,839,848,486.33	50,938,270,671.62	53,310,774,313.41	-48,535,571,978.09	-50,047,928,717.35	-2,372,503,641.79
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-		772,994,876.89	772,994,876.89	-6,357,019,565.43	13,182,340,547.55	9,004,456,467.25	9,401,143,508.20	-6,052,326,105.23	-8,231,461,590.36	-396,687,040.95
TOTAL		772,994,876.89	772,994,876.89	-6,357,019,565.43	13,182,340,547.55	9,004,456,467.25	9,401,143,508.20	-6,052,326,105.23	-8,231,461,590.36	-396,687,040.95
TOTAL TRANSPORTE		772,994,876.89	772,994,876.89	-6,357,019,565.43	13,182,340,547.55	9,004,456,467.25	9,401,143,508.20	-6,052,326,105.23	-8,231,461,590.36	-396,687,040.95
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-		-21,535,400.00	-21,535,400.00	-6,000,000.00	158,717,943.35	149,307,823.35	144,702,576.29	-174,253,343.35	-170,843,223.35	4,605,247.06
TOTAL		-21,535,400.00	-21,535,400.00	-6,000,000.00	158,717,943.35	149,307,823.35	144,702,576.29	-174,253,343.35	-170,843,223.35	4,605,247.06
TOTAL ECOLOGIA Y MEDIO AMBIENTE		-21,535,400.00	-21,535,400.00	-6,000,000.00	158,717,943.35	149,307,823.35	144,702,576.29	-174,253,343.35	-170,843,223.35	4,605,247.06
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-		-51,615,422.00	-51,615,422.00	44,410,847.55	624,875,792.93	630,007,453.20	622,242,496.36	-720,902,062.48	-681,622,875.20	7,764,956.84
TOTAL		-51,615,422.00	-51,615,422.00	44,410,847.55	624,875,792.93	630,007,453.20	622,242,496.36	-720,902,062.48	-681,622,875.20	7,764,956.84
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS		-51,615,422.00	-51,615,422.00	44,410,847.55	624,875,792.93	630,007,453.20	622,242,496.36	-720,902,062.48	-681,622,875.20	7,764,956.84
TOTAL SERVICIOS ECONOMICOS		699,844,054.89	699,844,054.89	-6,318,608,717.88	13,965,934,283.83	9,783,771,743.80	10,168,088,580.85	-6,947,481,511.06	-9,083,927,688.91	-384,316,837.05
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-		275,910,287.47	275,910,287.47		45,565,766.62	45,565,766.62	45,565,766.62	230,344,520.85	230,344,520.85	
TOTAL		275,910,287.47	275,910,287.47		45,565,766.62	45,565,766.62	45,565,766.62	230,344,520.85	230,344,520.85	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y C		275,910,287.47	275,910,287.47		45,565,766.62	45,565,766.62	45,565,766.62	230,344,520.85	230,344,520.85	
TOTAL DEUDA PUBLICA		275,910,287.47	275,910,287.47		45,565,766.62	45,565,766.62	45,565,766.62	230,344,520.85	230,344,520.85	
TOTALES GENERALES	0.00	1,850,231,804.63	1,850,231,804.63	-18,242,188,380.45	111,473,412,826.05	78,504,915,004.42	81,538,476,430.99	-91,380,992,640.97	-76,654,683,199.79	-3,033,561,426.57