



MUNICIPALIDAD
DE SAN ISIDRO

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 2/1/2025 Hasta 30/12/2025

Presupuesto: 2025

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							69,777,067,368.13			
1.1.1 - RETRIBUCIONES DEL CARGO PERMANENTE	29,028,781,538.71	12,269,908,279.00	16,758,873,259.71		16,763,699,379.45	16,763,699,379.45	16,763,699,379.45	-4,826,119.74	-4,826,119.74	
1.1.3 - RETRIBUCIONES QUE NO HACEN AL CARGO	33,503,654,531.00	8,217,091,437.00	41,720,745,968.00		41,852,032,610.08	41,852,032,610.08	41,852,032,610.08	-131,286,642.08	-131,286,642.08	
1.1.4 - SUELDO ANUAL COMPLEMENTARIO	2,469,782,536.00	-553,761,600.00	1,916,020,936.00		1,884,323,317.28	1,884,323,317.28	1,884,323,317.28	31,697,618.72	31,697,618.72	
1.1.5 - OTROS GASTOS EN PERSONAL	555,522,022.00	-138,144,970.00	417,377,052.00		413,896,935.11	413,896,935.11	413,896,935.11	3,480,116.89	3,480,116.89	
1.1.6 - CONTRIBUCIONES PATRONALES	6,645,998,238.91	592,441,132.00	7,238,439,370.91		7,194,418,852.84	7,194,418,852.84	7,194,240,365.77	44,020,518.07	44,020,518.07	178,487.07
1.1.7 - COMPLEMENTOS	1,285,694,673.00	400,245,326.00	1,685,939,999.00		1,668,874,760.44	1,668,874,760.44	1,668,874,760.44	17,065,238.56	17,065,238.56	
TOTAL PERSONAL PERMANENTE	73,489,433,539.62	-3,752,036,954.00	69,737,396,585.62		69,777,245,855.20	69,777,245,855.20	69,777,067,368.13	-39,849,269.58	-39,849,269.58	178,487.07
1.2 - PERSONAL TEMPORARIO							32,016,156,164.76			
1.2.1 - RETRIBUCIONES DEL CARGO TEMPORARIO	12,735,495,222.38	12,490,411,495.00	25,225,906,717.38		25,133,832,519.90	25,133,832,519.90	25,133,832,519.90	92,074,197.48	92,074,197.48	
1.2.3 - SUELDO ANUAL COMPLEMENTARIO	1,601,697,099.00	4,770,766.00	1,606,467,865.00		1,347,781,844.57	1,347,781,844.57	1,347,781,844.57	258,686,020.43	258,686,020.43	
1.2.5 - CONTRIBUCIONES PATRONALES	4,538,145,528.00	1,238,118,876.00	5,776,264,404.00		5,534,788,726.77	5,534,788,726.77	5,534,541,800.29	241,475,677.23	241,475,677.23	246,926.48
TOTAL PERSONAL TEMPORARIO	18,875,337,849.38	13,733,301,137.00	32,608,638,986.38		32,016,403,091.24	32,016,403,091.24	32,016,156,164.76	592,235,895.14	592,235,895.14	246,926.48
1.3 - SERVICIOS EXTRAORDINARIOS							4,479,709,970.24			
1.3.1 - RETRIBUCIONES EXTRAORDINARIAS	3,356,654,810.00	1,124,118,218.00	4,480,773,028.00		4,479,709,970.24	4,479,709,970.24	4,479,709,970.24	1,063,057.76	1,063,057.76	
TOTAL SERVICIOS EXTRAORDINARIOS	3,356,654,810.00	1,124,118,218.00	4,480,773,028.00		4,479,709,970.24	4,479,709,970.24	4,479,709,970.24	1,063,057.76	1,063,057.76	
1.4 - ASIGNACIONES FAMILIARES							1,251,816,327.48			
-	1,191,497,550.00	77,818,291.00	1,269,315,841.00		1,251,816,327.48	1,251,816,327.48	1,251,816,327.48	17,499,513.52	17,499,513.52	
TOTAL ASIGNACIONES FAMILIARES	1,191,497,550.00	77,818,291.00	1,269,315,841.00		1,251,816,327.48	1,251,816,327.48	1,251,816,327.48	17,499,513.52	17,499,513.52	
1.5 - ASISTENCIA SOCIAL AL PERSONAL							2,511,818,238.38			
1.5.1 - SEGUROS DE RIESGO DE TRABAJO	698,221,016.00	1,655,760,200.00	2,353,981,216.00		2,352,347,094.33	2,352,347,094.33	2,352,347,094.33	1,634,121.67	1,634,121.67	
1.5.9 - OTRAS ASISTENCIAS SOCIALES AL PERSONAL	73,462,084.00	86,010,000.00	159,472,084.00		159,471,144.05	159,471,144.05	159,471,144.05	939.95	939.95	
TOTAL ASISTENCIA SOCIAL AL PERSONAL	771,683,100.00	1,741,770,200.00	2,513,453,300.00		2,511,818,238.38	2,511,818,238.38	2,511,818,238.38	1,635,061.62	1,635,061.62	
1.6 - BENEFICIOS Y COMPENSACIONES							1,552,530,042.36			
1.6.2 - ANTICIPO A JUBILADOS		1,552,531,000.00	1,552,531,000.00		1,552,530,042.36	1,552,530,042.36	1,552,530,042.36	957.64	957.64	
TOTAL BENEFICIOS Y COMPENSACIONES		1,552,531,000.00	1,552,531,000.00		1,552,530,042.36	1,552,530,042.36	1,552,530,042.36	957.64	957.64	



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TOTAL GASTOS EN PERSONAL	97,684,606,849.00	14,477,501,892.00	12,162,108,741.00		11,589,523,524.90	11,589,523,524.90	11,589,098,111.35	572,585,216.10	572,585,216.10	425,413.55
2 - BIENES DE CONSUMO										
2.1 - PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES							4,980,623,289.25			
2.1.1 - ALIMENTOS PARA PERSONAS	3,804,120,438.00	1,322,597,650.00	5,126,718,088.00		12,261,466,754.62	5,121,983,690.04	4,921,167,130.05	-7,134,748,666.62	4,734,397.96	200,816,559.99
2.1.2 - ALIMENTOS PARA ANIMALES	111,448,294.00	-75,178,400.00	36,269,894.00		36,266,000.00	36,266,000.00	30,832,000.00	3,894.00	3,894.00	5,434,000.00
2.1.4 - PRODUCTOS AGROFORESTALES		1,075,000.00	1,075,000.00		1,073,900.00	1,073,900.00	1,073,900.00	1,100.00	1,100.00	
2.1.5 - MADERA, CORCHO Y SUS MANUFACTURAS	11,765,835.00	16,392,400.00	28,158,235.00		29,124,259.20	27,550,259.20	27,550,259.20	-966,024.20	607,975.80	
TOTAL PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES	3,927,334,567.00	1,264,886,650.00	5,192,221,217.00		12,327,930,913.82	5,186,873,849.24	4,980,623,289.25	-7,135,709,696.82	5,347,367.76	206,250,559.99
2.2 - TEXTILES Y VESTUARIO							1,063,631,463.12			
2.2.1 - HILADOS Y TELAS	110,362.00	-99,400.00	10,962.00					10,962.00	10,962.00	
2.2.2 - PRENDAS DE VESTIR	1,032,344,082.00	94,393,650.00	1,126,737,732.00		1,573,202,790.62	1,088,445,663.12	986,537,171.12	-446,465,058.62	38,292,068.88	101,908,492.00
2.2.3 - CONFECCIONES TEXTILES	28,530,908.00	42,899,200.00	71,430,108.00		81,382,142.00	70,272,292.00	69,490,292.00	-9,952,034.00	1,157,816.00	782,000.00
2.2.9 - OTROS TEXTILES Y VESTUARIO	1,001,555.00	6,620,000.00	7,621,555.00		7,604,000.00	7,604,000.00	7,604,000.00	17,555.00	17,555.00	
TOTAL TEXTILES Y VESTUARIO	1,061,986,907.00	143,813,450.00	1,205,800,357.00		1,662,188,932.62	1,166,321,955.12	1,063,631,463.12	-456,388,575.62	39,478,401.88	102,690,492.00
2.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS							240,209,518.81			
2.3.1 - PAPEL DE ESCRITORIO Y CARTÓN	16,732,072.00	85,526,700.00	102,258,772.00		115,447,488.68	99,042,521.58	99,042,521.58	-13,188,716.68	3,216,250.42	
2.3.2 - PAPEL PARA COMPUTACIÓN										
2.3.3 - PRODUCTOS DE ARTES GRÁFICAS	44,904,016.00	18,149,400.00	63,053,416.00		66,732,292.40	61,494,292.38	61,494,292.38	-3,678,876.40	1,559,123.62	
2.3.4 - PRODUCTOS DE PAPEL Y CARTÓN	85,088,592.00	22,587,400.00	107,675,992.00		107,239,392.65	106,179,273.25	74,534,884.85	436,599.35	1,496,718.75	31,644,388.40
2.3.5 - LIBROS, REVISTAS Y PERIÓDICOS	8,641,628.00	-6,058,000.00	2,583,628.00		2,581,794.00	2,581,794.00	2,581,794.00	1,834.00	1,834.00	
2.3.9 - OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	965,502.00	1,600,900.00	2,566,402.00		2,556,026.00	2,556,026.00	2,556,026.00	10,376.00	10,376.00	
TOTAL PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	156,331,810.00	121,806,400.00	278,138,210.00		294,556,993.73	271,853,907.21	240,209,518.81	-16,418,783.73	6,284,302.79	31,644,388.40
2.4 - PRODUCTOS DE CUERO Y CAUCHO							11,353,660.00			
2.4.3 - ARTÍCULOS DE CAUCHO	2,535,587.00	9,525,500.00	12,061,087.00		11,353,660.00	11,353,660.00	11,353,660.00	707,427.00	707,427.00	
2.4.4 - CUBIERTAS Y CÁMARAS DE AIRE	1,322,936.00	-1,300,000.00	22,936.00					22,936.00	22,936.00	
TOTAL PRODUCTOS DE CUERO Y CAUCHO	3,858,523.00	8,225,500.00	12,084,023.00		11,353,660.00	11,353,660.00	11,353,660.00	730,363.00	730,363.00	
2.5 - PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES							8,929,238,269.86			



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2.5.1 - COMPUESTOS QUÍMICOS	403,037.00	-386,000.00	17,037.00		13,440.00	13,440.00	13,440.00	3,597.00	3,597.00	
2.5.2 - PRODUCTOS FARMACÉUTICOS Y MEDICINALES	4,996,955,383.00	2,328,764,773.00	7,325,720,156.00		11,715,524,228.57	7,325,448,502.34	7,212,589,498.34	-4,389,804,072.57	271,653.66	112,859,004.00
2.5.3 - ABONOS Y FERTILIZANTES		20,000.00	20,000.00					20,000.00	20,000.00	
2.5.4 - INSECTICIDAS, FUMIGANTES Y OTROS	8,145,766.00	6,478,000.00	14,623,766.00		14,504,109.68	14,504,109.68	14,024,109.68	119,656.32	119,656.32	480,000.00
2.5.5 - TINTAS, PINTURAS Y COLORANTES	172,196,684.00	15,222,400.00	187,419,084.00		200,430,555.21	186,358,513.99	163,283,793.99	-13,011,471.21	1,060,570.01	23,074,720.00
2.5.6 - COMBUSTIBLES Y LUBRICANTES	362,610,874.00	186,621,545.00	549,232,419.00		548,611,820.02	544,553,142.15	457,313,675.37	620,598.98	4,679,276.85	87,239,466.78
2.5.7 - ESPECÍFICOS VETERINARIOS	24,572,883.00	-14,611,000.00	9,961,883.00		10,469,568.11	9,960,540.09	9,960,540.09	-507,685.11	1,342.91	
2.5.8 - PRODUCTOS DE MATERIAL PLÁSTICO	350,794,527.00	756,589,241.50	1,107,383,768.50		1,505,075,895.21	1,106,573,898.99	1,056,195,398.99	-397,692,126.71	809,869.51	50,378,500.00
2.5.9 - OTROS PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES	45,407,541.00	-29,321,100.00	16,086,441.00		15,857,813.40	15,857,813.40	15,857,813.40	228,627.60	228,627.60	
TOTAL PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES	5,961,086,695.00	3,249,377,859.50	9,210,464,554.50		14,010,487,430.20	9,203,269,960.64	8,929,238,269.86	-4,800,022,875.70	7,194,593.86	274,031,690.78
2.6 - PRODUCTOS DE MINERALES NO METÁLICOS							192,141,600.00			
2.6.1 - PRODUCTOS DE ARCILLA Y CERÁMICA	1,748,607.00	1,224,000.00	2,972,607.00		5,528,116.20	1,130,558.20	1,130,558.20	-2,555,509.20	1,842,048.80	
2.6.2 - PRODUCTOS DE VIDRIO		5,447,000.00	5,447,000.00		5,443,800.00	5,443,800.00	5,443,800.00	3,200.00	3,200.00	
2.6.3 - PRODUCTOS DE LOZA Y PORCELANA		56,900.00	56,900.00		56,589.00	56,589.00	56,589.00	311.00	311.00	
2.6.4 - PRODUCTOS DE CEMENTO, ASBESTO Y YESO	56,147.00	-44,000.00	12,147.00		6,000.00	6,000.00	6,000.00	6,147.00	6,147.00	
2.6.5 - CEMENTO, CAL Y YESO	50,404,052.00	188,243,000.00	238,647,052.00		622,429,252.80	238,614,586.80	185,504,652.80	-383,782,200.80	32,465.20	53,109,934.00
2.6.9 - OTROS PRODUCTOS DE MINERALES NO METÁLICOS	495,901.00	-495,000.00	901.00					901.00	901.00	
TOTAL PRODUCTOS DE MINERALES NO METÁLICOS	52,704,707.00	194,431,900.00	247,136,607.00		633,463,758.00	245,251,534.00	192,141,600.00	-386,327,151.00	1,885,073.00	53,109,934.00
2.7 - PRODUCTOS METÁLICOS							201,465,287.52			
2.7.1 - PRODUCTOS FERROSOS	27,483,370.00	36,052,300.00	63,535,670.00		254,241,734.75	50,191,766.13	50,108,306.13	-190,706,064.75	13,343,903.87	83,460.00
2.7.2 - PRODUCTOS NO FERROSOS	96,436.00	1,164,000.00	1,260,436.00		1,249,400.00	1,249,400.00	1,249,400.00	11,036.00	11,036.00	
2.7.4 - ESTRUCTURAS METÁLICAS ACABADAS	5,067,611.00	84,235,000.00	89,302,611.00		91,975,097.00	89,073,527.00	89,073,527.00	-2,672,486.00	229,084.00	
2.7.5 - HERRAMIENTAS MENORES	17,569,890.00	10,222,890.00	27,792,780.00		30,065,380.95	26,034,275.95	26,034,275.95	-2,272,600.95	1,758,504.05	
2.7.9 - OTROS PRODUCTOS METÁLICOS	14,788,902.00	23,999,800.00	38,788,702.00		199,447,590.44	35,078,328.44	34,999,778.44	-160,658,888.44	3,710,373.56	78,550.00
TOTAL PRODUCTOS METÁLICOS	65,006,209.00	155,673,990.00	220,680,199.00		576,979,203.14	201,627,297.52	201,465,287.52	-356,299,004.14	19,052,901.48	162,010.00
2.8 - MINERALES							16,746,840.09			
2.8.4 - PIEDRA, ARCILLA Y ARENA	4,347,532.00	13,544,000.00	17,891,532.00		17,016,845.59	17,016,845.59	16,746,840.09	874,686.41	874,686.41	270,005.50



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TOTAL MINERALES	4,347,532.00	13,544,000.00	17,891,532.00		17,016,845.59	17,016,845.59	16,746,840.09	874,686.41	874,686.41	270,005.50
2.9 - OTROS BIENES DE CONSUMO							5,536,664,750.89			
2.9.1 - ELEMENTOS DE LIMPIEZA	284,033,094.00	61,223,547.00	345,256,641.00		370,782,003.62	342,330,802.04	328,395,817.69	-25,525,362.62	2,925,838.96	13,934,984.35
2.9.2 - UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	65,338,313.00	48,672,500.00	114,010,813.00		140,801,778.96	113,108,698.60	113,107,732.60	-26,790,965.96	902,114.40	966.00
2.9.3 - UTILES Y MATERIALES ELÉCTRICOS	151,836,491.00	24,205,706.00	176,042,197.00		303,814,472.55	148,623,752.41	147,034,052.41	-127,772,275.55	27,418,444.59	1,589,700.00
2.9.4 - UTENSILIOS DE COCINA Y COMEDOR	3,299,498.00	4,737,900.00	8,037,398.00		7,766,214.99	7,733,814.99	7,733,814.99	271,183.01	303,583.01	
2.9.5 - UTILES MENORES MÉDICOS, QUIRÚRGICO Y DE LABORATORIO	4,312,249,048.00	-413,075,000.00	3,899,174,048.00		5,354,279,838.58	3,898,457,454.18	3,713,559,901.89	-1,455,105,790.58	716,593.82	184,897,552.29
2.9.6 - REPUESTOS Y ACCESORIOS	330,597,509.00	240,053,000.00	570,650,509.00		648,399,624.57	567,549,919.56	555,724,850.56	-77,749,115.57	3,100,589.44	11,825,069.00
2.9.8 - BIENES DE CONSUMO - CAJA CHICA	54,962,081.00	73,197,200.00	128,159,281.00		128,096,836.49	127,824,420.49	127,824,420.49	62,444.51	334,860.50	
2.9.9 - OTROS BIENES DE CONSUMO	622,387,049.00	-32,157,134.00	590,229,915.00		955,334,746.14	587,127,562.60	543,284,160.26	-365,104,831.14	3,102,352.40	43,843,402.34
TOTAL OTROS BIENES DE CONSUMO	5,824,703,083.00	6,857,719.00	5,831,560,802.00		7,909,275,515.90	5,792,756,424.87	5,536,664,750.89	-2,077,714,713.90	38,804,377.13	256,091,673.98
TOTAL BIENES DE CONSUMO	17,057,360,033.00	5,158,617,468.50	22,215,977,501.50		37,443,253,253.00	22,096,325,434.19	21,172,074,679.54	15,227,275,751.50	119,652,067.31	924,250,754.65
3 - SERVICIOS NO PERSONALES										
3.1 - SERVICIOS BÁSICOS							7,762,509,547.28			
3.1.1 - ENERGÍA ELÉCTRICA	4,544,307,749.00	1,675,619,300.00	6,219,927,049.00		6,200,649,375.37	6,200,649,375.37	6,200,649,375.37	19,277,673.63	19,277,673.63	
3.1.2 - AGUA	403,151,750.00	172,159,900.00	575,311,650.00		574,536,671.49	574,536,671.49	574,536,671.49	774,978.51	774,978.51	
3.1.3 - GAS	73,342,039.00	90,183,298.00	163,525,337.00		162,964,933.35	162,964,933.35	162,964,933.35	560,403.65	560,403.65	
3.1.4 - TELÉFONOS, TELEX Y TELEFAX	311,550,854.00	442,267,422.00	753,818,276.00		747,261,712.52	747,261,712.52	747,261,712.52	6,556,563.48	6,556,563.48	
3.1.5 - CORREOS Y TELÉGRAFO	2,850,134.00	89,230,300.00	92,080,434.00		296,550,927.83	92,072,669.07	77,096,854.55	-204,470,493.83	7,764.93	14,975,814.52
3.1.9 - OTROS SERVICIOS NO PERSONALES	50,263,972.00	-50,250,700.00	13,272.00					13,272.00	13,272.00	
TOTAL SERVICIOS BÁSICOS	5,385,466,498.00	2,419,209,520.00	7,804,676,018.00		7,981,963,620.56	7,777,485,361.80	7,762,509,547.28	-177,287,602.56	27,190,656.20	14,975,814.52
3.2 - ALQUILERES Y DERECHOS							6,959,483,254.28			
3.2.1 - ALQUILER DE EDIFICIOS Y LOCALES	573,996,397.00	70,534,000.00	644,530,397.00		653,687,863.93	644,260,833.22	642,660,865.62	-9,157,466.93	269,563.78	1,599,967.60
3.2.2 - ALQUILER DE MAQUINARIA, EQUIPO Y MEDIOS DE TRANSPORTE	8,392,528,516.00	-2,903,941,691.00	5,488,586,825.00		10,741,466,404.38	5,487,665,339.95	5,221,369,650.08	-5,252,879,579.38	921,485.05	266,295,689.87
3.2.4 - ALQUILER DE FOTOCOPIADORAS	1,209,615.00	-1,209,000.00	615.00					615.00	615.00	
3.2.7 - ALQUILER CON OPCION A COMPRA	612,611,000.00	475,692,000.00	1,088,303,000.00		1,088,302,738.58	1,088,302,738.58	1,088,302,738.58	261.42	261.42	
3.2.9 - OTROS ALQUILERES Y DERECHOS		7,150,000.00	7,150,000.00		7,150,000.00	7,150,000.00	7,150,000.00			



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TOTAL ALQUILERES Y DERECHOS	9,580,345,528.00	-2,351,774,691.00	7,228,570,837.00		12,490,607,006.89	7,227,378,911.75	6,959,483,254.28	-5,262,036,169.89	1,191,925.25	267,895,657.47
3.3 - MANTENIMIENTO, REPARACIÓN Y LIMPIEZA							57,259,575,648.52			
3.3.1 - MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS Y LOCALES	3,065,292,328.00	-575,044,000.00	2,490,248,328.00		5,466,247,555.15	2,405,895,289.87	2,371,884,089.87	-2,975,999,227.15	84,353,038.13	34,011,200.00
3.3.2 - MANTENIMIENTO Y REPARACIÓN DE VEHICULOS	677,093,788.00	880,867,000.00	1,557,960,788.00		1,691,359,324.76	1,557,439,226.44	1,479,889,430.44	-133,398,536.76	521,561.56	77,549,796.00
3.3.3 - MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	432,253,337.00	937,884,393.00	1,370,137,730.00		2,147,413,092.10	1,354,276,322.23	1,271,375,515.43	-777,275,362.10	15,861,407.77	82,900,806.80
3.3.4 - MANTENIMIENTO Y REPARACIÓN DE VÍAS DE COMUNICACIÓN	4,657,298,072.00	231,300,000.00	4,888,598,072.00		5,878,787,837.24	4,799,142,900.00	4,698,351,723.00	-990,189,765.24	89,455,172.00	100,791,177.00
3.3.5 - MANTENIMIENTO DE ESPACIOS VERDES Y DEL ARBOLADO	8,315,588,024.00	-700,391,579.00	7,615,196,445.00		14,973,847,883.61	7,612,757,622.44	7,471,975,807.16	-7,358,651,438.61	2,438,822.56	140,781,815.28
3.3.6 - MANTENIMIENTO Y LIMPIEZA DE DESAGÜES	916,290,756.00	-841,840,659.00	74,450,097.00		112,167,000.00	74,378,600.00	74,378,600.00	-37,716,903.00	71,497.00	
3.3.7 - LIMPIEZA, ASEO Y FUMIGACIÓN	48,644,213.00	96,226,000.00	144,870,213.00		186,926,521.00	142,672,457.50	134,461,657.50	-42,056,308.00	2,197,755.50	8,210,800.00
3.3.9 - OTROS MANTENIMIENTO, REPARACIÓN Y LIMPIEZA	33,140,364,327.00	6,904,326,114.09	40,044,690,441.09		59,063,934,735.09	40,024,983,917.29	39,757,258,825.12	19,019,244,294.00	19,706,523.80	267,725,092.17
TOTAL MANTENIMIENTO, REPARACIÓN Y LIMPIEZA	51,252,824,845.00	6,933,327,269.09	58,186,152,114.09		89,520,683,948.95	57,971,546,335.77	57,259,575,648.52	31,334,531,834.86	214,605,778.32	711,970,687.25
3.4 - SERVICIOS TÉCNICOS Y PROFESIONALES							22,169,697,914.24			
3.4.1 - ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE FACTIBILIDAD	49,413,455.00	-29,385,000.00	20,028,455.00		19,900,000.00	19,900,000.00	19,900,000.00	128,455.00	128,455.00	
3.4.2 - MÉDICOS Y SANITARIOS	7,013,921,868.00	1,969,179,181.00	8,983,101,049.00		16,954,689,297.51	8,981,300,220.37	8,380,932,211.16	-7,971,588,248.51	1,800,828.63	600,368,009.21
3.4.3 - JURÍDICOS	6,735,455.00	31,142,000.00	37,877,455.00		37,868,348.96	37,868,348.96	36,320,601.26	9,106.04	9,106.04	1,547,747.70
3.4.4 - CONTABILIDAD Y AUDITORÍA	278,890,438.00	-278,800,000.00	90,438.00					90,438.00	90,438.00	
3.4.5 - DE CAPACITACIÓN	17,576,450.00	34,334,000.00	51,910,450.00		63,466,260.00	51,470,760.00	51,470,760.00	-11,555,810.00	439,690.00	
3.4.6 - DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	583,606,207.00	54,179,000.00	637,785,207.00		1,483,926,922.72	634,435,869.35	612,345,334.35	-846,141,715.72	3,349,337.65	22,090,535.00
3.4.7 - SERVICIOS DE HOTELERÍA	1,836,121.00	117,432,000.00	119,268,121.00		120,596,945.49	119,228,945.49	112,128,945.49	-1,328,824.49	39,175.51	7,100,000.00
3.4.9 - OTROS SERVICIOS TÉCNICOS Y PROFESIONALES	6,661,767,660.00	6,512,058,710.61	13,173,826,370.61		14,932,036,761.17	13,131,237,862.29	12,956,600,061.98	-1,758,210,390.56	42,588,508.32	174,637,800.31
TOTAL SERVICIOS TÉCNICOS Y PROFESIONALES	14,613,747,654.00	8,410,139,891.61	23,023,887,545.61		33,612,484,535.85	22,975,442,006.46	22,169,697,914.24	10,588,596,990.24	48,445,539.15	805,744,092.22
3.5 - SERVICIOS COMERCIALES Y FINANCIEROS							4,191,304,356.24			
3.5.1 - TRANSPORTE	427,199,676.00	350,851,000.00	778,050,676.00		1,390,572,698.20	770,061,414.22	652,615,328.18	-612,522,022.20	7,989,261.78	117,446,086.04
3.5.3 - IMPRENTA, PUBLICACIONES Y REPRODUCCIONES	258,207,994.00	628,309,810.00	886,517,804.00		974,638,793.07	862,493,549.17	833,735,062.97	-88,120,989.07	24,024,254.83	28,758,486.20
3.5.4 - PRIMAS Y GASTOS DE SEGUROS	290,977,640.00	292,576,000.00	583,553,640.00		583,551,904.39	583,551,904.39	583,551,904.39	1,735.61	1,735.61	
3.5.5 - COMISIONES Y GASTOS BANCARIOS	1,957,973,015.00	163,430,000.00	2,121,403,015.00		2,121,402,060.70	2,121,402,060.70	2,121,402,060.70	954.30	954.30	
TOTAL SERVICIOS COMERCIALES Y FINANCIEROS	2,934,358,325.00	1,435,166,810.00	4,369,525,135.00		5,070,165,456.36	4,337,508,928.48	4,191,304,356.24	-700,640,321.36	32,016,206.52	146,204,572.24



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3.6 - PUBLICIDAD Y PROPAGANDA							635,114,598.09			
3.6.1 - PUBLICIDAD	717,037,636.00	-61,777,000.00	655,260,636.00		765,479,720.00	653,864,598.09	635,114,598.09	-110,219,084.00	1,396,037.91	18,750,000.00
3.6.9 - OTROS PUBLICIDAD Y PROPAGANDA	75,735.00	-69,500.00	6,235.00					6,235.00	6,235.00	
TOTAL PUBLICIDAD Y PROPAGANDA	717,113,371.00	-61,846,500.00	655,266,871.00		765,479,720.00	653,864,598.09	635,114,598.09	-110,212,849.00	1,402,272.91	18,750,000.00
3.7 - PASAJES Y VIÁTICOS							270,227,003.57			
3.7.1 - PASAJES	127,603,728.00	113,004,601.00	240,608,329.00		240,216,497.99	240,216,497.99	240,216,497.99	391,831.01	391,831.01	
3.7.2 - VIÁTICOS	8,565,190.00	22,304,000.00	30,869,190.00		31,130,505.58	30,770,505.58	30,010,505.58	-261,315.58	98,684.42	760,000.00
TOTAL PASAJES Y VIÁTICOS	136,168,918.00	135,308,601.00	271,477,519.00		271,347,003.57	270,987,003.57	270,227,003.57	130,515.43	490,515.43	760,000.00
3.8 - IMPUESTOS, DERECHOS Y TASAS							34,690,848.89			
3.8.3 - DERECHOS Y TASAS	8,129,640.00	24,955,000.00	33,084,640.00		32,922,686.91	32,922,686.91	32,922,686.91	161,953.09	161,953.09	
3.8.8 - DEVOLUCION DE TRIBUTOS	21,790,984.00	-20,438,000.00	1,352,984.00		1,351,367.98	1,351,367.98	1,351,367.98	1,616.02	1,616.02	
3.8.9 - OTROS IMPUESTOS, DERECHOS Y TASAS		440,000.00	440,000.00		416,794.00	416,794.00	416,794.00	23,206.00	23,206.00	
TOTAL IMPUESTOS, DERECHOS Y TASAS	29,920,624.00	4,957,000.00	34,877,624.00		34,690,848.89	34,690,848.89	34,690,848.89	186,775.11	186,775.11	
3.9 - OTROS SERVICIOS							9,208,096,311.71			
3.9.1 - SERVICIOS DE CEREMONIAL		310,000.00	310,000.00		310,000.00	310,000.00	310,000.00			
3.9.3 - SERVICIOS DE VIGILANCIA	4,410,170,759.00	4,282,322,781.00	8,692,493,540.00		20,031,974,951.51	8,692,460,035.53	8,692,460,035.53	11,339,481,411.51	33,504.47	
3.9.8 - OTROS SERVICIOS - CAJA CHICA		198,000.00	198,000.00		197,780.00	197,780.00	197,780.00	220.00	220.00	
3.9.9 - OTROS SERVICIOS	643,546,157.00	-92,989,016.00	550,557,141.00		647,319,698.28	548,929,878.60	515,128,496.18	-96,762,557.28	1,627,262.40	33,801,382.42
TOTAL OTROS SERVICIOS	5,053,716,916.00	4,189,841,765.00	9,243,558,681.00		20,679,802,429.79	9,241,897,694.13	9,208,096,311.71	11,436,243,748.79	1,660,986.87	33,801,382.42
TOTAL SERVICIOS NO PERSONALES	89,703,662,679.00	21,114,329,665.70	10,817,992,344.70		70,427,224,570.86	10,490,801,688.94	10,490,699,482.82	59,609,232,226.16	327,190,655.76	2,000,102,206.12
4 - BIENES DE USO							43,011,665,269.27			
4.2 - CONSTRUCCIONES							43,011,665,269.27			
4.2.1 - CONSTRUCCIONES EN BIENES DE DOMINIO PRIVADO	4,361,169,312.00	-364,082,219.00	3,997,087,093.00		5,492,099,650.02	3,996,664,577.63	3,848,110,789.81	-1,495,012,557.02	422,515.37	148,553,787.82
4.2.2 - CONSTRUCCIONES EN BIENES DE DOMINIO PÚBLICO	32,654,897,173.00	7,484,748,460.20	40,139,645,633.20		61,309,124,757.10	39,662,254,497.06	39,163,554,479.46	21,169,479,123.90	477,391,136.14	498,700,017.60
TOTAL CONSTRUCCIONES	37,016,066,485.00	7,120,666,241.20	44,136,732,726.20		66,801,224,407.12	43,658,919,074.69	43,011,665,269.27	22,664,491,680.92	477,813,651.51	647,253,805.42
4.3 - MAQUINARIA Y EQUIPO							10,866,951,291.07			
4.3.1 - MAQUINARIA Y EQUIPO DE PRODUCCIÓN	3,810,017.00	15,600,000.00	19,410,017.00		15,600,000.00	15,600,000.00	15,600,000.00	3,810,017.00	3,810,017.00	



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4.3.2 - EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,800,000,000.00	235,305,354.79	2,035,305,354.79		2,165,171,261.45	2,034,714,088.87	2,028,180,534.87	-129,865,906.66	591,265.92	6,533,554.00
4.3.3 - EQUIPO SANITARIO Y DE LABORATORIO	2,118,963,778.00	81,275,121.36	2,200,238,899.36		2,700,862,552.18	2,199,978,371.37	2,130,016,302.12	-500,623,652.82	260,527.99	69,962,069.25
4.3.4 - EQUIPO DE COMUNICACIÓN Y SEÑALAMIENTO	6,159,237,960.00	-1,872,530,354.79	4,286,707,605.21		4,562,771,916.68	4,285,913,007.14	4,285,913,007.14	-276,064,311.47	794,598.07	
4.3.5 - EQUIPO EDUCACIONAL Y RECREATIVO		7,898,000.00	7,898,000.00		7,896,549.00	6,525,000.00	6,525,000.00	1,451.00	1,373,000.00	
4.3.6 - EQUIPO PARA COMPUTACIÓN	192,084,786.00	1,221,861,000.00	1,413,945,786.00		2,640,423,897.01	1,401,632,817.91	1,343,007,885.91	-1,226,478,111.01	12,312,968.09	58,624,932.00
4.3.7 - EQUIPO DE OFICINA Y MUEBLES	199,207,164.00	602,675,000.00	801,882,164.00		854,647,964.99	805,595,090.04	779,213,231.04	-52,765,800.99	-3,712,926.04	26,381,859.00
4.3.8 - HERRAMIENTAS Y REPUESTOS MAYORES	44,689,520.00	18,338,600.00	63,028,120.00		64,439,858.00	37,680,435.89	37,680,435.89	-1,411,738.00	25,347,684.11	
4.3.9 - EQUIPOS VARIOS	2,808,679,212.00	-2,557,234,000.00	251,445,212.00		289,737,396.17	250,619,626.10	240,814,894.10	-38,292,184.17	825,585.90	9,804,732.00
TOTAL MAQUINARIA Y EQUIPO	13,326,672,437.00	-2,246,811,278.64	11,079,861,158.36		13,301,551,395.48	11,038,258,437.32	10,866,951,291.07	-2,221,690,237.12	41,602,721.04	171,307,146.25
4.8 - ACTIVOS INTANGIBLES							3,104,191,678.25			
4.8.1 - PROGRAMAS DE COMPUTACIÓN	2,453,474,927.00	616,277,000.00	3,069,751,927.00		3,075,001,118.25	3,069,751,118.25	3,066,251,118.25	-5,249,191.25	808.75	3,500,000.00
4.8.9 - OTROS ACTIVOS INTANGIBLES		48,791,000.00	48,791,000.00		54,200,800.00	48,780,720.00	37,940,560.00	-5,409,800.00	10,280.00	10,840,160.00
TOTAL ACTIVOS INTANGIBLES	2,453,474,927.00	665,068,000.00	3,118,542,927.00		3,129,201,918.25	3,118,531,838.25	3,104,191,678.25	-10,658,991.25	11,088.75	14,340,160.00
TOTAL BIENES DE USO	52,796,213,849.00	5,538,922,962.56	58,335,136,811.56		83,231,977,720.85	57,815,709,350.26	56,982,808,238.59	24,896,840,909.29	519,427,461.30	832,901,111.67
5 - TRANSFERENCIAS							5,884,033,472.85			
5.1 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS CORRIENTE										
5.1.3 - BECAS	17,895,566.00	53,111,000.00	71,006,566.00		70,796,675.00	70,796,675.00	70,796,675.00	209,891.00	209,891.00	
5.1.4 - AYUDAS SOCIALES A PERSONAS	2,860,331,122.00	-87,029,265.19	2,773,301,856.81		3,913,993,761.42	2,548,082,746.85	2,426,837,474.82	-1,140,691,904.61	225,219,109.96	121,245,272.03
5.1.6 - TRANSFERENCIAS PARA ACTIVIDADES CIENTIFICAS Y ACADEMICAS	930,386,826.00	-259,482,348.06	670,904,477.94		667,972,423.62	667,972,423.62	646,947,009.85	2,932,054.32	2,932,054.32	21,025,413.77
5.1.7 - TRANSFERENCIAS A OTRAS INSTIT. CULT. Y SOCIALES S/ FINES DE LUCR	2,159,936,594.00	586,623,000.00	2,746,559,594.00		2,749,750,383.58	2,746,452,313.18	2,739,452,313.18	-3,190,789.58	107,280.82	7,000,000.00
TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS	5,968,550,108.00	293,222,386.75	6,261,772,494.75		7,402,513,243.62	6,033,304,158.65	5,884,033,472.85	-1,140,740,748.87	228,468,336.10	149,270,685.80
5.2 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA							51,000,000.00			
5.2.1 - TRANSFERENCIAS A PERSONAS	45,651,438.00	-45,600,000.00	51,438.00					51,438.00	51,438.00	
5.2.4 - TRANSFERENCIAS A OTRAS INSTITUCIONES CULTURALES Y SOCIALES SIN F	5,697,476.00	45,303,000.00	51,000,476.00		51,000,000.00	51,000,000.00	51,000,000.00	476.00	476.00	
TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA	51,348,914.00	-297,000.00	51,051,914.00		51,000,000.00	51,000,000.00	51,000,000.00	51,914.00	51,914.00	
5.3 - TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO PRO							1,089,771,890.71			
5.3.6 - TRANSFERENCIAS A ENTES DEL GOBIERNO PROVINCIAL	498,790,402.00	660,376,000.00	1,159,166,402.00		1,159,165,823.61	1,159,165,823.61	1,089,771,890.71	578.39	578.39	69,393,932.90



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Desde 2/1/2025 Hasta 30/12/2025

Presupuesto: 2025

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO	498,790,402.00	660,376,000.00	1,159,166,402.00		1,159,165,823.61	1,159,165,823.61	1,089,771,890.71	578.39	578.39	69,393,932.90
TOTAL TRANSFERENCIAS	6,518,689,424.00	953,301,386.75	7,471,990,810.75		8,612,679,067.23	7,243,469,982.26	7,024,805,363.56	-1,140,688,256.48	228,520,828.49	218,664,618.70
6 - ACTIVOS FINANCIEROS										
6.8 - INCREMENTO DE ACTIVOS DIFERIDOS Y ADELANTOS A PROVEEDORES Y CONT							170,095,389.11			
6.8.2 - ADELANTOS A PROVEEDORES Y CONTRATISTAS A CORTO PLAZO		170,096,000.00	170,096,000.00		170,095,389.11	170,095,389.11	170,095,389.11	610.89	610.89	
TOTAL INCREMENTO DE ACTIVOS DIFERIDOS Y ADELANTOS A PROVEEDORES Y		170,096,000.00	170,096,000.00		170,095,389.11	170,095,389.11	170,095,389.11	610.89	610.89	
TOTAL ACTIVOS FINANCIEROS		170,096,000.00	170,096,000.00		170,095,389.11	170,095,389.11	170,095,389.11	610.89	610.89	
7 - SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS										
7.6 - DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR							14,898,030,035.79			
7.6.1 - DISMINUCIÓN DE CUENTAS A PAGAR COMERCIALES A CORTO PLAZO	3,950,000,000.00	11,043,756,867.28	14,993,756,867.28		14,898,030,035.79	14,898,030,035.79	14,898,030,035.79	95,726,831.49	95,726,831.49	
TOTAL DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR	3,950,000,000.00	11,043,756,867.28	14,993,756,867.28		14,898,030,035.79	14,898,030,035.79	14,898,030,035.79	95,726,831.49	95,726,831.49	
TOTAL SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS	3,950,000,000.00	11,043,756,867.28	14,993,756,867.28		14,898,030,035.79	14,898,030,035.79	14,898,030,035.79	95,726,831.49	95,726,831.49	
TOTALES GENERALES	267,710,532,834.00	58,456,526,242.79	326,167,059,076.79		426,372,783,561.74	324,303,955,405.45	320,327,611,300.76	-100,205,724,484.95	1,863,103,671.34	3,976,344,104.69