



MUNICIPALIDAD
 DE SAN ISIDRO

ESTADO DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS POR OBJETO DEL GASTO

Desde 1/1/2026 Hasta 31/3/2026

Presupuesto: 2026

Objeto del Gasto	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - GASTOS EN PERSONAL							29,811,361,896.83			
1.1 - PERSONAL PERMANENTE										
1.1.1 - RETRIBUCIONES DEL CARGO PERMANENTE	38,206,571,648.00		38,206,571,648.00		8,164,008,600.29	8,164,008,600.29	8,164,008,600.29	30,042,563,047.71	30,042,563,047.71	
1.1.3 - RETRIBUCIONES QUE NO HACEN AL CARGO	36,765,578,845.00		36,765,578,845.00		17,137,053,859.54	17,137,053,859.54	17,137,053,859.54	19,628,524,985.46	19,628,524,985.46	
1.1.4 - SUELDO ANUAL COMPLEMENTARIO	3,725,681,356.00		3,725,681,356.00		2,567,537,210.85	2,567,537,210.85	2,567,537,210.85	1,158,144,145.15	1,158,144,145.15	
1.1.5 - OTROS GASTOS EN PERSONAL	347,117,348.00		347,117,348.00		216,426,898.35	216,426,898.35	216,426,898.35	130,690,449.65	130,690,449.65	
1.1.6 - CONTRIBUCIONES PATRONALES	6,357,153,637.00		6,357,153,637.00		2,345,571,282.12	2,345,571,282.12	998,267,444.98	4,011,582,354.88	4,011,582,354.88	1,347,303,837.14
1.1.7 - COMPLEMENTOS	1,420,773,222.00		1,420,773,222.00		728,067,882.82	728,067,882.82	728,067,882.82	692,705,339.18	692,705,339.18	
TOTAL PERSONAL PERMANENTE	86,822,876,056.00		86,822,876,056.00		31,158,665,733.97	31,158,665,733.97	29,811,361,896.83	55,664,210,322.03	55,664,210,322.03	1,347,303,837.14
1.2 - PERSONAL TEMPORARIO							12,807,268,927.02			
1.2.1 - RETRIBUCIONES DEL CARGO TEMPORARIO	34,106,038,178.00		34,106,038,178.00		10,510,381,969.65	10,510,381,969.65	10,510,316,449.65	23,595,656,208.35	23,595,656,208.35	65,520.00
1.2.3 - SUELDO ANUAL COMPLEMENTARIO	2,603,582,469.00		2,603,582,469.00		1,565,553,665.85	1,565,553,665.85	1,565,553,665.85	1,038,028,803.15	1,038,028,803.15	
1.2.5 - CONTRIBUCIONES PATRONALES	4,849,148,632.00		4,849,148,632.00		2,030,222,297.83	2,030,222,297.83	731,398,811.52	2,818,926,334.17	2,818,926,334.17	1,298,823,486.31
TOTAL PERSONAL TEMPORARIO	41,558,769,279.00		41,558,769,279.00		14,106,157,933.33	14,106,157,933.33	12,807,268,927.02	27,452,611,345.67	27,452,611,345.67	1,298,889,006.31
1.3 - SERVICIOS EXTRAORDINARIOS							1,755,686,360.40			
1.3.1 - RETRIBUCIONES EXTRAORDINARIAS	3,990,106,271.00		3,990,106,271.00		1,755,686,360.40	1,755,686,360.40	1,755,686,360.40	2,234,419,910.60	2,234,419,910.60	
TOTAL SERVICIOS EXTRAORDINARIOS	3,990,106,271.00		3,990,106,271.00		1,755,686,360.40	1,755,686,360.40	1,755,686,360.40	2,234,419,910.60	2,234,419,910.60	
1.4 - ASIGNACIONES FAMILIARES							637,809,950.00			
-	1,143,891,640.00		1,143,891,640.00		637,809,950.00	637,809,950.00	637,809,950.00	506,081,690.00	506,081,690.00	
TOTAL ASIGNACIONES FAMILIARES	1,143,891,640.00		1,143,891,640.00		637,809,950.00	637,809,950.00	637,809,950.00	506,081,690.00	506,081,690.00	
1.5 - ASISTENCIA SOCIAL AL PERSONAL							520,290,097.66			
1.5.1 - SEGUROS DE RIESGO DE TRABAJO	1,830,083,756.00		1,830,083,756.00		940,596,211.94	940,596,211.94	940,596,211.94	889,487,544.06	889,487,544.06	
1.5.9 - OTRAS ASISTENCIAS SOCIALES AL PERSONAL	155,976,156.00		155,976,156.00		-420,306,114.28	-420,306,114.28	-420,306,114.28	576,282,270.28	576,282,270.28	
TOTAL ASISTENCIA SOCIAL AL PERSONAL	1,986,059,912.00		1,986,059,912.00		520,290,097.66	520,290,097.66	520,290,097.66	1,465,769,814.34	1,465,769,814.34	
1.6 - BENEFICIOS Y COMPENSACIONES							535,566,806.13			
1.6.2 - ANTICIPO A JUBILADOS	1,274,412,222.00		1,274,412,222.00		535,566,806.13	535,566,806.13	535,566,806.13	738,845,415.87	738,845,415.87	
TOTAL BENEFICIOS Y COMPENSACIONES	1,274,412,222.00		1,274,412,222.00		535,566,806.13	535,566,806.13	535,566,806.13	738,845,415.87	738,845,415.87	



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TOTAL GASTOS EN PERSONAL	36,776,115,380.00		36,776,115,380.00		48,714,176,881.49	48,714,176,881.49	46,067,984,038.04	88,061,938,498.51	88,061,938,498.51	2,646,192,843.45
2 - BIENES DE CONSUMO										
2.1 - PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES							1,429,104,117.40			
2.1.1 - ALIMENTOS PARA PERSONAS	3,864,212,843.00		3,864,212,843.00	544,749,850.00	8,034,411,962.45	2,161,246,439.64	1,423,296,117.40	-4,714,948,969.45	1,702,966,403.36	737,950,322.24
2.1.2 - ALIMENTOS PARA ANIMALES	31,046,988.00		31,046,988.00		12,286,000.00	12,286,000.00	5,808,000.00	18,760,988.00	18,760,988.00	6,478,000.00
2.1.4 - PRODUCTOS AGROFORESTALES	1,081,389.00		1,081,389.00					1,081,389.00	1,081,389.00	
2.1.5 - MADERA, CORCHO Y SUS MANUFACTURAS	16,784,906.00		16,784,906.00		3,144,000.00			13,640,906.00	16,784,906.00	
TOTAL PRODUCTOS ALIMENTICIOS AGROPECUARIOS Y FORESTALES	3,913,126,126.00		3,913,126,126.00	544,749,850.00	8,049,841,962.45	2,173,532,439.64	1,429,104,117.40	-4,681,465,686.45	1,739,593,686.36	744,428,322.24
2.2 - TEXTILES Y VESTUARIO							438,020,091.50			
2.2.1 - HILADOS Y TELAS					10,169,200.00	2,169,200.00		-10,169,200.00	-2,169,200.00	2,169,200.00
2.2.2 - PRENDAS DE VESTIR	499,276,050.00		499,276,050.00	42,594,979.00	508,265,023.50	430,691,791.50	426,752,041.50	-51,583,952.50	68,584,258.50	3,939,750.00
2.2.3 - CONFECCIONES TEXTILES	58,455,000.00		58,455,000.00		15,430,200.00	11,268,050.00	11,268,050.00	43,024,800.00	47,186,950.00	
2.2.9 - OTROS TEXTILES Y VESTUARIO	1,374,586.00		1,374,586.00					1,374,586.00	1,374,586.00	
TOTAL TEXTILES Y VESTUARIO	559,105,636.00		559,105,636.00	42,594,979.00	533,864,423.50	444,129,041.50	438,020,091.50	-17,353,766.50	114,976,594.50	6,108,950.00
2.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS							35,153,131.92			
2.3.1 - PAPEL DE ESCRITORIO Y CARTÓN	102,242,124.00		102,242,124.00		24,712,467.10	10,068,232.00	2,006,732.00	77,529,656.90	92,173,892.00	8,061,500.00
2.3.3 - PRODUCTOS DE ARTES GRÁFICAS	54,073,745.00		54,073,745.00		33,907,200.00	30,394,399.92	14,144,399.92	20,166,545.00	23,679,345.08	16,250,000.00
2.3.4 - PRODUCTOS DE PAPEL Y CARTÓN	93,816,391.00		93,816,391.00		25,924,119.40	23,011,500.00	19,002,000.00	67,892,271.60	70,804,891.00	4,009,500.00
2.3.5 - LIBROS, REVISTAS Y PERIÓDICOS	6,378,955.00		6,378,955.00	7,316,000.00	3,279,900.00			-4,216,945.00	6,378,955.00	
2.3.9 - OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	4,366,745.00		4,366,745.00		796,800.00			3,569,945.00	4,366,745.00	
TOTAL PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	260,877,960.00		260,877,960.00	7,316,000.00	88,620,486.50	63,474,131.92	35,153,131.92	164,941,473.50	197,403,828.08	28,321,000.00
2.4 - PRODUCTOS DE CUERO Y CAUCHO										
2.4.3 - ARTÍCULOS DE CAUCHO	15,568,605.00		15,568,605.00		471,000.00	471,000.00		15,097,605.00	15,097,605.00	471,000.00
TOTAL PRODUCTOS DE CUERO Y CAUCHO	15,568,605.00		15,568,605.00		471,000.00	471,000.00		15,097,605.00	15,097,605.00	471,000.00
2.5 - PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES							1,399,551,093.42			
2.5.1 - COMPUESTOS QUÍMICOS	17,059.00		17,059.00					17,059.00	17,059.00	
2.5.2 - PRODUCTOS FARMACÉUTICOS Y MEDICINALES	6,629,638,952.00		6,629,638,952.00	2,922,535,832.32	5,664,398,283.64	2,720,671,630.66	1,177,326,604.61	-1,957,295,163.96	3,908,967,321.34	1,543,345,026.05



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2.5.4 - INSECTICIDAS, FUMIGANTES Y OTROS	17,799,970.00		17,799,970.00	5,069,838.59				12,730,131.41	17,799,970.00	
2.5.5 - TINTAS, PINTURAS Y COLORANTES	169,142,558.00		169,142,558.00	220,221.37	52,767,556.18	35,867,647.54	22,317,541.54	116,154,780.45	133,274,910.46	13,550,106.00
2.5.6 - COMBUSTIBLES Y LUBRICANTES	406,741,101.00		406,741,101.00		162,623,848.35	160,856,338.35	160,856,338.35	244,117,252.65	245,884,762.65	
2.5.7 - ESPECÍFICOS VETERINARIOS	11,086,050.00		11,086,050.00		4,172,383.94	2,656,875.92	2,656,875.92	6,913,666.06	8,429,174.08	
2.5.8 - PRODUCTOS DE MATERIAL PLÁSTICO	1,261,847,285.00		1,261,847,285.00		443,491,863.72	48,567,325.50	28,614,729.00	818,355,421.28	1,213,279,959.50	19,952,596.50
2.5.9 - OTROS PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES	11,347,748.00		11,347,748.00	38,560,000.00	16,370,536.00	8,319,004.00	7,779,004.00	-43,582,788.00	3,028,744.00	540,000.00
TOTAL PRODUCTOS QUÍMICOS, COMBUSTIBLES Y LUBRICANTES	8,507,620,723.00		8,507,620,723.00	2,966,385,892.28	6,343,824,471.83	2,976,938,821.97	1,399,551,093.42	-802,589,641.11	5,530,681,901.03	1,577,387,728.55
2.6 - PRODUCTOS DE MINERALES NO METÁLICOS							55,457,452.00			
2.6.1 - PRODUCTOS DE ARCILLA Y CERÁMICA	561,268.00		561,268.00		4,411,158.00	13,600.00	13,600.00	-3,849,890.00	547,668.00	
2.6.2 - PRODUCTOS DE VIDRIO	7,906,327.00		7,906,327.00		3,790,000.00			4,116,327.00	7,906,327.00	
2.6.4 - PRODUCTOS DE CEMENTO, ASBESTO Y YESO	9,889.00		9,889.00		3,860,522.69	2,895,310.69		-3,850,633.69	-2,885,421.69	2,895,310.69
2.6.5 - CEMENTO, CAL Y YESO	170,235,805.00		170,235,805.00		377,200,796.04	75,651,172.00	55,443,852.00	-206,964,991.04	94,584,633.00	20,207,320.00
TOTAL PRODUCTOS DE MINERALES NO METÁLICOS	178,713,289.00		178,713,289.00		389,262,476.73	78,560,082.69	55,457,452.00	-210,549,187.73	100,153,206.31	23,102,630.69
2.7 - PRODUCTOS METÁLICOS							92,630,057.40			
2.7.1 - PRODUCTOS FERROSOS	74,663,140.00		74,663,140.00	297,000.00	207,815,760.40	6,712,091.40	6,535,716.40	-133,449,620.40	67,951,048.60	176,375.00
2.7.2 - PRODUCTOS NO FERROSOS	1,928,633.00		1,928,633.00		58,460.00			1,870,173.00	1,928,633.00	
2.7.4 - ESTRUCTURAS METÁLICAS ACABADAS	115,153,224.00		115,153,224.00		172,501,456.00	58,583,970.00	58,583,970.00	-57,348,232.00	56,569,254.00	
2.7.5 - HERRAMIENTAS MENORES	25,645,438.00		25,645,438.00	110,000.00	29,615,331.00	27,533,480.00	27,112,325.00	-4,079,893.00	-1,888,042.00	421,155.00
2.7.9 - OTROS PRODUCTOS METÁLICOS	16,048,951.00		16,048,951.00	2,639,168.00	6,090,228.00	1,405,296.00	398,046.00	7,319,555.00	14,643,655.00	1,007,250.00
TOTAL PRODUCTOS METÁLICOS	233,439,386.00		233,439,386.00	3,046,168.00	416,081,235.40	94,234,837.40	92,630,057.40	-185,688,017.40	139,204,548.60	1,604,780.00
2.8 - MINERALES							6,265,637.00			
2.8.4 - PIEDRA, ARCILLA Y ARENA	26,024,791.00		26,024,791.00		8,539,637.00	6,265,637.00	6,265,637.00	17,485,154.00	19,759,154.00	
TOTAL MINERALES	26,024,791.00		26,024,791.00		8,539,637.00	6,265,637.00	6,265,637.00	17,485,154.00	19,759,154.00	
2.9 - OTROS BIENES DE CONSUMO							1,207,898,496.15			
2.9.1 - ELEMENTOS DE LIMPIEZA	289,149,439.00		289,149,439.00		74,797,215.83	49,492,294.25	44,989,294.25	214,352,223.17	239,657,144.75	4,503,000.00
2.9.2 - UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	120,361,327.00		120,361,327.00		31,599,284.36	6,993,900.00	6,438,420.00	88,762,042.64	113,367,427.00	555,480.00
2.9.3 - UTILES Y MATERIALES ELÉCTRICOS	170,982,898.00		170,982,898.00		202,588,963.82	108,497,243.80	107,400,468.80	-31,606,065.82	62,485,654.20	1,096,775.00



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2.9.4 - UTENSILIOS DE COCINA Y COMEDOR	8,990,117.00		8,990,117.00		1,920,979.32	1,886,379.32	29,800.00	7,069,137.68	7,103,737.68	1,856,579.32
2.9.5 - UTILES MENORES MÉDICOS, QUIRÚRGICO Y DE LABORATORIO	3,067,775,005.00		3,067,775,005.00	4,281,970,762.78	1,832,806,015.46	1,134,157,237.50	771,707,309.42	-3,047,001,773.24	1,933,617,767.50	362,449,928.08
2.9.6 - REPUESTOS Y ACCESORIOS	574,504,006.00		574,504,006.00	39,566,801.18	151,755,810.55	102,279,147.83	92,359,652.83	383,181,394.27	472,224,858.17	9,919,495.00
2.9.8 - BIENES DE CONSUMO - CAJA CHICA	106,604,398.00		106,604,398.00		20,469,426.99	20,469,426.99	20,469,426.99	86,134,971.01	86,134,971.01	
2.9.9 - OTROS BIENES DE CONSUMO	950,103,094.00		950,103,094.00	44,277,377.20	490,794,989.54	188,272,533.86	164,504,123.86	415,030,727.26	761,830,560.14	23,768,410.00
TOTAL OTROS BIENES DE CONSUMO	5,288,470,284.00		5,288,470,284.00	4,365,814,941.16	2,806,732,685.87	1,612,048,163.55	1,207,898,496.15	-1,884,077,343.03	3,676,422,120.45	404,149,667.40
TOTAL BIENES DE CONSUMO	18,982,946,800.00		18,982,946,800.00	7,929,907,830.44	18,637,238,379.28	7,449,654,155.67	4,664,080,076.79	-7,584,199,409.72	11,533,292,644.33	2,785,574,078.88
3 - SERVICIOS NO PERSONALES										
3.1 - SERVICIOS BÁSICOS							1,281,400,845.49			
3.1.1 - ENERGÍA ELÉCTRICA	3,543,782,433.00		3,543,782,433.00		753,962,052.77	753,962,052.77	753,962,052.77	2,789,820,380.23	2,789,820,380.23	
3.1.2 - AGUA	420,312,944.00		420,312,944.00		254,596,343.89	254,596,343.89	254,596,343.89	165,716,600.11	165,716,600.11	
3.1.3 - GAS	48,729,813.00		48,729,813.00		100,635,374.76	100,635,374.76	100,635,374.76	-51,905,561.76	-51,905,561.76	
3.1.4 - TELÉFONOS, TELEX Y TELEFAX	839,253,549.00		839,253,549.00		119,997,818.28	119,997,818.28	119,997,818.28	719,255,730.72	719,255,730.72	
3.1.5 - CORREOS Y TELÉGRAFO	81,921,262.00		81,921,262.00	57,911,232.00	263,315,749.26	57,756,874.67	52,209,255.79	-239,305,719.26	24,164,387.33	5,547,618.88
TOTAL SERVICIOS BÁSICOS	4,934,000,001.00		4,934,000,001.00	57,911,232.00	1,492,507,338.96	1,286,948,464.37	1,281,400,845.49	3,383,581,430.04	3,647,051,536.63	5,547,618.88
3.2 - ALQUILERES Y DERECHOS							3,787,550,236.79			
3.2.1 - ALQUILER DE EDIFICIOS Y LOCALES	513,904,015.00		513,904,015.00		290,545,632.17	212,457,066.53	212,457,066.53	223,358,382.83	301,446,948.47	
3.2.2 - ALQUILER DE MAQUINARIA, EQUIPO Y MEDIOS DE TRANSPORTE	4,745,253,584.00		4,745,253,584.00	267,699,970.00	10,599,574,235.13	3,310,965,579.71	2,823,103,748.25	-6,122,020,621.13	1,434,288,004.29	487,861,831.46
3.2.7 - ALQUILER CON OPCION A COMPRA	893,451,892.00		893,451,892.00		751,989,422.01	751,989,422.01	751,989,422.01	141,462,469.99	141,462,469.99	
TOTAL ALQUILERES Y DERECHOS	6,152,609,491.00		6,152,609,491.00	267,699,970.00	11,642,109,289.31	4,275,412,068.25	3,787,550,236.79	-5,757,199,768.31	1,877,197,422.75	487,861,831.46
3.3 - MANTENIMIENTO, REPARACIÓN Y LIMPIEZA							18,016,497,557.22			
3.3.1 - MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS Y LOCALES	3,602,909,588.00		3,602,909,588.00	10,450,000.00	3,534,048,956.11	816,814,456.84	645,688,462.83	58,410,631.89	2,786,095,131.16	171,125,994.01
3.3.2 - MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS	1,913,644,904.00		1,913,644,904.00	23,854,116.00	396,007,401.20	249,878,276.87	203,730,173.94	1,493,783,386.80	1,663,766,627.13	46,148,102.93
3.3.3 - MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	1,571,247,520.00		1,571,247,520.00	264,572,655.00	2,286,276,824.26	416,931,552.14	304,455,534.94	-979,601,959.26	1,154,315,967.86	112,476,017.20
3.3.4 - MANTENIMIENTO Y REPARACIÓN DE VÍAS DE COMUNICACIÓN	8,022,184,386.00		8,022,184,386.00		7,240,144,752.00	2,116,461,797.00	1,229,043,861.00	782,039,634.00	5,905,722,589.00	887,417,936.00
3.3.5 - MANTENIMIENTO DE ESPACIOS VERDES Y DEL ARBOLADO	12,377,107,254.00		12,377,107,254.00	6,512,063,904.14	7,316,837,144.57	3,462,838,112.73	1,547,747,493.16	-1,451,793,794.71	8,914,269,141.27	1,915,090,619.57
3.3.6 - MANTENIMIENTO Y LIMPIEZA DE DESAGÜES	1,882,277,401.00		1,882,277,401.00	640,340,000.00	1,294,095,504.37	72,672,331.22	11,440,800.00	-52,158,103.37	1,809,605,069.78	61,231,531.22



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3.3.7 - LIMPIEZA, ASEO Y FUMIGACIÓN	160,373,170.00		160,373,170.00	137,880,000.01	123,242,452.67	56,569,151.00	35,565,627.00	-100,749,282.68	103,804,019.00	21,003,524.00
3.3.9 - OTROS MANTENIMIENTO, REPARACIÓN Y LIMPIEZA	46,023,606,475.00		46,023,606,475.00	451,115,000.04	85,814,969,689.92	16,668,251,878.85	14,038,825,604.35	40,242,478,214.96	29,355,354,596.15	2,629,426,274.50
TOTAL MANTENIMIENTO, REPARACIÓN Y LIMPIEZA	75,553,350,698.00		75,553,350,698.00	8,040,275,675.19	08,005,622,725.10	23,860,417,556.65	18,016,497,557.22	40,492,547,702.29	51,692,933,141.35	5,843,919,999.43
3.4 - SERVICIOS TÉCNICOS Y PROFESIONALES							6,175,094,160.57			
3.4.1 - ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE FACTIBILIDAD	26,571,904.00		26,571,904.00					26,571,904.00	26,571,904.00	
3.4.2 - MÉDICOS Y SANITARIOS	9,059,266,779.00		9,059,266,779.00	8,285,883,750.00	16,161,617,996.74	4,125,877,250.69	2,867,248,496.26	15,388,234,967.74	4,933,389,528.31	1,258,628,754.43
3.4.3 - JURÍDICOS	42,570,888.00		42,570,888.00					42,570,888.00	42,570,888.00	
3.4.5 - DE CAPACITACIÓN	134,599,633.00		134,599,633.00		34,752,900.00	8,345,000.00	8,345,000.00	99,846,733.00	126,254,633.00	
3.4.6 - DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	748,625,210.00		748,625,210.00	76,000,000.00	1,366,834,051.00	190,315,163.50	163,129,364.00	-694,208,841.00	558,310,046.50	27,185,799.50
3.4.7 - SERVICIOS DE HOTELERIA	7,842,050.00		7,842,050.00		1,368,000.00			6,474,050.00	7,842,050.00	
3.4.9 - OTROS SERVICIOS TÉCNICOS Y PROFESIONALES	11,723,563,511.00		11,723,563,511.00	1,234,821,700.00	6,254,324,574.83	4,147,094,389.31	3,136,371,300.31	4,234,417,236.17	7,576,469,121.69	1,010,723,089.00
TOTAL SERVICIOS TÉCNICOS Y PROFESIONALES	21,743,039,975.00		21,743,039,975.00	9,596,705,450.00	23,818,897,522.57	8,471,631,803.50	6,175,094,160.57	11,672,562,997.57	13,271,408,171.50	2,296,537,642.93
3.5 - SERVICIOS COMERCIALES Y FINANCIEROS							1,054,036,343.40			
3.5.1 - TRANSPORTE	717,884,360.00		717,884,360.00	59,909,278.80	763,276,582.05	149,740,868.15	134,779,616.64	-105,301,500.85	568,143,491.85	14,961,251.51
3.5.3 - IMPRENTA, PUBLICACIONES Y REPRODUCCIONES	919,527,644.00		919,527,644.00	18,228,320.00	303,078,922.27	209,899,845.68	139,511,347.88	598,220,401.73	709,627,798.32	70,388,497.80
3.5.4 - PRIMAS Y GASTOS DE SEGUROS	446,163,700.00		446,163,700.00		274,158,575.95	274,158,575.95	274,158,575.95	172,005,124.05	172,005,124.05	
3.5.5 - COMISIONES Y GASTOS BANCARIOS	2,362,424,294.00		2,362,424,294.00		505,586,802.93	505,586,802.93	505,586,802.93	1,856,837,491.07	1,856,837,491.07	
TOTAL SERVICIOS COMERCIALES Y FINANCIEROS	4,445,999,998.00		4,445,999,998.00	78,137,598.80	1,846,100,883.20	1,139,386,092.71	1,054,036,343.40	2,521,761,516.00	3,306,613,905.29	85,349,749.31
3.6 - PUBLICIDAD Y PROPAGANDA							54,728,620.91			
3.6.1 - PUBLICIDAD	603,874,685.00		603,874,685.00	162,440,000.00	298,082,701.90	59,318,620.91	54,728,620.91	143,351,983.10	544,556,064.09	4,590,000.00
TOTAL PUBLICIDAD Y PROPAGANDA	603,874,685.00		603,874,685.00	162,440,000.00	298,082,701.90	59,318,620.91	54,728,620.91	143,351,983.10	544,556,064.09	4,590,000.00
3.7 - PASAJES Y VIÁTICOS							141,689,540.58			
3.7.1 - PASAJES	196,518,250.00		196,518,250.00		134,072,753.49	134,072,753.49	134,072,753.49	62,445,496.51	62,445,496.51	
3.7.2 - VIÁTICOS	26,064,326.00		26,064,326.00		11,256,787.09	11,256,787.09	7,616,787.09	14,807,538.91	14,807,538.91	3,640,000.00
TOTAL PASAJES Y VIÁTICOS	222,582,576.00		222,582,576.00		145,329,540.58	145,329,540.58	141,689,540.58	77,253,035.42	77,253,035.42	3,640,000.00
3.8 - IMPUESTOS, DERECHOS Y TASAS							6,764,217.50			
3.8.3 - DERECHOS Y TASAS	83,834,997.00		83,834,997.00		4,551,252.50	4,551,252.50	4,551,252.50	79,283,744.50	79,283,744.50	



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3.8.8 - DEVOLUCION DE TRIBUTOS	3,541,333.00		3,541,333.00		2,212,965.00	2,212,965.00	2,212,965.00	1,328,368.00	1,328,368.00	
3.8.9 - OTROS IMPUESTOS, DERECHOS Y TASAS	1,083,127.00		1,083,127.00					1,083,127.00	1,083,127.00	
TOTAL IMPUESTOS, DERECHOS Y TASAS	88,459,457.00		88,459,457.00		6,764,217.50	6,764,217.50	6,764,217.50	81,695,239.50	81,695,239.50	
3.9 - OTROS SERVICIOS							3,394,144,901.65			
3.9.1 - SERVICIOS DE CEREMONIAL	467,620.00		467,620.00					467,620.00	467,620.00	
3.9.3 - SERVICIOS DE VIGILANCIA	9,915,239,776.00		9,915,239,776.00		13,294,687,791.54	4,582,521,846.66	3,235,983,479.05	-3,379,448,015.54	5,332,717,929.34	1,346,538,367.61
3.9.8 - OTROS SERVICIOS - CAJA CHICA	298,341.00		298,341.00					298,341.00	298,341.00	
3.9.9 - OTROS SERVICIOS	1,283,229,786.00		1,283,229,786.00	1,273,200,000.00	404,158,611.26	158,161,422.60	158,161,422.60	-394,128,825.26	1,125,068,363.40	
TOTAL OTROS SERVICIOS	11,199,235,523.00		11,199,235,523.00	1,273,200,000.00	13,698,846,402.80	4,740,683,269.26	3,394,144,901.65	-3,772,810,879.80	6,458,552,253.74	1,346,538,367.61
TOTAL SERVICIOS NO PERSONALES	24,943,152,404.00		24,943,152,404.00	19,476,369,925.99	60,954,260,621.92	43,985,891,633.73	33,911,906,424.11	55,487,478,143.91	80,957,260,770.27	10,073,985,209.62
4 - BIENES DE USO										
4.2 - CONSTRUCCIONES							9,900,219,931.30			
4.2.1 - CONSTRUCCIONES EN BIENES DE DOMINIO PRIVADO	1,701,910,982.00		1,701,910,982.00	2,843,602,118.76	2,112,231,779.23	651,242,635.85	515,499,691.04	-3,253,922,915.99	1,050,668,346.15	135,742,944.81
4.2.2 - CONSTRUCCIONES EN BIENES DE DOMINIO PÚBLICO	25,374,175,053.00		25,374,175,053.00	15,367,232,762.95	44,051,568,823.91	10,900,349,760.96	9,384,720,240.26	34,044,626,533.86	14,473,825,292.04	1,515,629,520.70
TOTAL CONSTRUCCIONES	27,076,086,035.00		27,076,086,035.00	18,210,834,881.71	46,163,800,603.14	11,551,592,396.81	9,900,219,931.30	37,298,549,449.85	15,524,493,638.19	1,651,372,465.51
4.3 - MAQUINARIA Y EQUIPO							603,457,315.71			
4.3.1 - MAQUINARIA Y EQUIPO DE PRODUCCIÓN	11,982,966.00		11,982,966.00					11,982,966.00	11,982,966.00	
4.3.2 - EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	1,319,377,451.00		1,319,377,451.00		131,070,000.00	128,470,000.00	128,470,000.00	1,188,307,451.00	1,190,907,451.00	
4.3.3 - EQUIPO SANITARIO Y DE LABORATORIO	1,302,898,989.00	23,616,774.20	1,326,515,763.20	145,486,432.00	525,149,060.60	329,904,963.60	176,157,680.60	655,880,270.60	996,610,799.60	153,747,283.00
4.3.4 - EQUIPO DE COMUNICACIÓN Y SEÑALAMIENTO	2,371,147,768.00		2,371,147,768.00		51,245,425.08	28,042,970.08	28,042,970.08	2,319,902,342.92	2,343,104,797.92	
4.3.5 - EQUIPO EDUCACIONAL Y RECREATIVO				1,800,000.00	7,687,749.00			-9,487,749.00		
4.3.6 - EQUIPO PARA COMPUTACIÓN	710,210,675.00		710,210,675.00	212,200,000.00	762,027,792.30	295,566,791.49	175,639,191.49	-264,017,117.30	414,643,883.51	119,927,600.00
4.3.7 - EQUIPO DE OFICINA Y MUEBLES	821,909,973.00		821,909,973.00	52,849,000.00	143,156,807.26	72,243,686.42	57,831,113.42	625,904,165.74	749,666,286.58	14,412,573.00
4.3.8 - HERRAMIENTAS Y REPUESTOS MAYORES	25,195,025.00		25,195,025.00		46,023,171.11	35,350,210.00	28,557,661.00	-20,828,146.11	-10,155,185.00	6,792,549.00
4.3.9 - EQUIPOS VARIOS	737,277,156.00		737,277,156.00	236,034,888.00	47,500,237.31	9,784,699.12	8,758,699.12	453,742,030.69	727,492,456.88	1,026,000.00
TOTAL MAQUINARIA Y EQUIPO	7,300,000,003.00	23,616,774.20	7,323,616,777.20	648,370,320.00	1,713,860,242.66	899,363,320.71	603,457,315.71	4,961,386,214.54	6,424,253,456.49	295,906,005.00
4.8 - ACTIVOS INTANGIBLES							5,420,080.00			



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4.8.1 - PROGRAMAS DE COMPUTACIÓN	671,534,465.00		671,534,465.00					671,534,465.00	671,534,465.00	
4.8.9 - OTROS ACTIVOS INTANGIBLES	28,465,535.00		28,465,535.00		5,420,080.00	5,420,080.00	5,420,080.00	23,045,455.00	23,045,455.00	
TOTAL ACTIVOS INTANGIBLES	700,000,000.00		700,000,000.00		5,420,080.00	5,420,080.00	5,420,080.00	694,579,920.00	694,579,920.00	
TOTAL BIENES DE USO	35,076,086,038.00	23,616,774.20	35,099,702,812.20	18,859,205,201.71	47,883,080,925.80	12,456,375,797.52	10,509,097,327.01	31,642,583,315.31	22,643,327,014.68	1,947,278,470.51
5 - TRANSFERENCIAS										
5.1 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS CORRIENTE							1,575,446,836.12			
5.1.3 - BECAS	49,852,853.00		49,852,853.00		6,746,098.00	6,746,098.00	5,368,388.00	43,106,755.00	43,106,755.00	1,377,710.00
5.1.4 - AYUDAS SOCIALES A PERSONAS	2,327,454,657.00		2,327,454,657.00	2,826,338,754.00	2,751,072,013.35	955,604,998.69	797,856,519.84	-3,249,956,110.35	1,371,849,658.31	157,748,478.85
5.1.6 - TRANSFERENCIAS PARA ACTIVIDADES CIENTIFICAS Y ACADEMICAS	599,000,000.00		599,000,000.00		192,527,431.76	192,527,431.76	172,270,088.49	406,472,568.24	406,472,568.24	20,257,343.27
5.1.7 - TRANSFERENCIAS A OTRAS INSTIT. CULT. Y SOCIALES S/ FINES DE LUCR	1,836,281,514.00		1,836,281,514.00		1,143,133,839.79	599,951,839.79	599,951,839.79	693,147,674.21	1,236,329,674.21	
TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS	4,812,589,024.00		4,812,589,024.00	2,826,338,754.00	4,093,479,382.90	1,754,830,368.24	1,575,446,836.12	-2,107,229,112.90	3,057,758,655.76	179,383,532.12
5.2 - TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA										
5.2.4 - TRANSFERENCIAS A OTRAS INSTITUCIONES CULTURALES Y SOCIALES SIN F	35,986,434.00		35,986,434.00					35,986,434.00	35,986,434.00	
TOTAL TRANSFERENCIAS AL SECTOR PRIVADO PARA FINANCIAR GASTOS DE CAPITA	35,986,434.00		35,986,434.00					35,986,434.00	35,986,434.00	
5.3 - TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO PRO							307,017,576.16			
5.3.6 - TRANSFERENCIAS A ENTES DEL GOBIERNO PROVINCIAL	1,076,436,495.00		1,076,436,495.00		307,017,576.16	307,017,576.16	307,017,576.16	769,418,918.84	769,418,918.84	
TOTAL TRANSFERENCIAS AL SECTOR PÚBLICO NACIONAL, AL SECTOR PÚBLICO	1,076,436,495.00		1,076,436,495.00		307,017,576.16	307,017,576.16	307,017,576.16	769,418,918.84	769,418,918.84	
TOTAL TRANSFERENCIAS	5,925,011,953.00		5,925,011,953.00	2,826,338,754.00	4,400,496,959.06	2,061,847,944.40	1,882,464,412.28	-1,301,823,760.06	3,863,164,008.60	179,383,532.12
6 - ACTIVOS FINANCIEROS										
6.8 - INCREMENTO DE ACTIVOS DIFERIDOS Y ADELANTOS A PROVEEDORES Y CONT							973,103,167.25			
6.8.2 - ADELANTOS A PROVEEDORES Y CONTRATISTAS A CORTO PLAZO					973,103,167.26	973,103,167.25	973,103,167.25	-973,103,167.26	-973,103,167.25	
TOTAL INCREMENTO DE ACTIVOS DIFERIDOS Y ADELANTOS A PROVEEDORES Y					973,103,167.26	973,103,167.25	973,103,167.25	-973,103,167.26	-973,103,167.25	
TOTAL ACTIVOS FINANCIEROS					973,103,167.26	973,103,167.25	973,103,167.25	-973,103,167.26	-973,103,167.25	
7 - SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS										
7.6 - DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR							3,962,273,837.09			
7.6.1 - DISMINUCIÓN DE CUENTAS A PAGAR COMERCIALES A CORTO PLAZO	11,349,231,120.00		11,349,231,120.00		3,962,273,837.09	3,962,273,837.09	3,962,273,837.09	7,386,957,282.91	7,386,957,282.91	
TOTAL DISMINUCIÓN DE CUENTAS Y DOCUMENTOS A PAGAR	11,349,231,120.00		11,349,231,120.00		3,962,273,837.09	3,962,273,837.09	3,962,273,837.09	7,386,957,282.91	7,386,957,282.91	

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TOTAL SERVICIO DE LA DEUDA Y DISMINUCIÓN DE OTROS PASIVOS	11,349,231,120.00		11,349,231,120.00		3,962,273,837.09	3,962,273,837.09	3,962,273,837.09	7,386,957,282.91	7,386,957,282.91	
TOTALES GENERALES	333,052,543,695.00		333,076,160,469.20		285,524,630,771.90		101,970,909,282.57		213,472,837,052.05	
		23,616,774.20		49,091,821,712.14		119,603,323,417.15		-1,540,292,014.84		17,632,414,134.58