



Municipalidad de
Daireaux

R.A.F.A.M.

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS
(POR FINALIDAD Y FUNCIÓN)

Del 02/01/2026 al 31/03/2026

Hoja: 1 de 2

15/04/2026 10:04

Ejercicio: 2026

| Finalidades y Funciones | Crédito Aprobado | Modificaciones | Crédito Vigente | Preventivo | Compromiso | Devengado | Pagado | Crédito Disponible | Crédito Vig. - Devengado | Devengado no pagado |
|---|--------------------------|-----------------------|--------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-----------------------|
| 100 - Administración Gubernamental | | | | | | | | | | |
| 110 Legislativa | 181.408.802,14 | 0,00 | 181.408.802,14 | 591.950,00 | 55.023.212,00 | 55.023.212,00 | 47.761.623,44 | 125.793.640,14 | 126.385.590,14 | 7.261.588,56 |
| 120 Judicial | 0,00 | 0,00 | 0,00 | 0,00 | 9.719.854,19 | 9.719.854,19 | 8.295.338,52 | -9.719.854,19 | -9.719.854,19 | 1.424.515,67 |
| 130 Dirección superior ejecutiva | 1.013.035.323,53 | 0,00 | 1.013.035.323,53 | 10.897.308,25 | 386.145.367,77 | 383.670.367,77 | 331.170.172,65 | 615.992.647,51 | 629.364.955,76 | 52.500.195,12 |
| 160 Administración Fiscal | 1.016.347.133,25 | 6.539.018,12 | 1.022.886.151,37 | 10.782.876,37 | 1.214.865.656,95 | 1.208.377.656,95 | 986.979.805,37 | -202.762.381,95 | -185.491.505,58 | 221.397.851,58 |
| 170 Control de la gestión pública | 27.966.286,00 | 0,00 | 27.966.286,00 | 0,00 | 9.092.940,47 | 9.092.940,47 | 7.780.935,39 | 18.873.345,53 | 18.873.345,53 | 1.312.005,08 |
| Total Administración Gubernamental | 2.238.757.544,92 | 6.539.018,12 | 2.245.296.563,04 | 22.272.134,62 | 1.674.847.031,38 | 1.665.884.031,38 | 1.381.987.875,37 | 548.177.397,04 | 579.412.531,66 | 283.896.156,01 |
| 200 - Servicios de seguridad | | | | | | | | | | |
| 210 Seguridad interior | 363.875.027,85 | 7.789.641,11 | 371.664.668,96 | 4.459.011,76 | 141.414.776,92 | 141.414.776,92 | 129.192.464,66 | 225.790.880,28 | 230.249.892,04 | 12.222.312,26 |
| Total Servicios de seguridad | 363.875.027,85 | 7.789.641,11 | 371.664.668,96 | 4.459.011,76 | 141.414.776,92 | 141.414.776,92 | 129.192.464,66 | 225.790.880,28 | 230.249.892,04 | 12.222.312,26 |
| 300 - Servicios sociales | | | | | | | | | | |
| 310 Salud | 5.983.238.820,31 | 243.595.404,27 | 6.226.834.224,58 | 161.055.703,33 | 2.080.527.183,69 | 2.077.113.183,69 | 1.810.140.570,33 | 3.985.251.337,56 | 4.149.721.040,89 | 266.972.613,36 |
| 320 Promoción y asistencia social | 2.355.863.484,18 | 40.557.244,33 | 2.396.420.728,51 | 7.958.484,90 | 1.117.250.414,82 | 1.100.247.414,82 | 1.038.528.235,83 | 1.271.211.828,79 | 1.296.173.313,69 | 61.719.178,99 |
| 340 - Educacion y Cultura | | | | | | | | | | |
| 346 Deporte y recreación | 632.283.390,54 | 69.116.534,83 | 701.399.925,37 | 7.070.259,87 | 289.868.201,10 | 284.144.001,10 | 244.657.744,25 | 404.461.464,40 | 417.255.924,27 | 39.486.256,85 |
| 341 Administración de la educación | 780.556.343,00 | 198.978.581,24 | 979.534.924,24 | 17.023.296,40 | 513.081.301,02 | 371.560.683,08 | 335.415.023,87 | 449.430.326,82 | 607.974.241,16 | 36.145.659,21 |
| 345 Cultura (incluye culto) | 348.417.013,17 | 0,00 | 348.417.013,17 | 11.456.179,30 | 401.375.653,87 | 393.887.653,87 | 376.484.997,69 | -64.414.820,00 | -45.470.640,70 | 17.402.656,18 |
| 360 Trabajo | 69.401.048,00 | 0,00 | 69.401.048,00 | 0,00 | 18.355.574,88 | 18.355.574,88 | 15.977.897,93 | 51.045.473,12 | 51.045.473,12 | 2.377.676,95 |
| 370 Vivienda | 0,00 | 11.731.914,24 | 11.731.914,24 | 0,00 | 19.816.079,23 | 19.816.079,23 | 19.816.079,23 | -8.084.164,99 | -8.084.164,99 | 0,00 |
| 390 - Urbanismo | | | | | | | | | | |
| 391 Planeamiento y desarrollo urbano | 1.797.771.453,78 | 15.680.400,32 | 1.813.451.854,10 | 52.861.898,38 | 183.086.983,87 | 183.086.983,87 | 151.227.085,91 | 1.577.502.971,85 | 1.630.364.870,23 | 31.859.897,96 |
| 399 Otros servicios urbanos | 420.667.806,00 | 17.663.947,14 | 438.331.753,14 | 1.066.250,50 | 136.982.655,06 | 136.982.655,06 | 127.480.173,17 | 300.282.847,58 | 301.349.098,08 | 9.502.481,89 |
| Total Servicios sociales | 12.388.199.358,98 | 597.324.026,37 | 12.985.523.385,35 | 258.492.072,68 | 4.760.344.047,54 | 4.585.194.229,60 | 4.119.727.808,21 | 7.966.687.265,13 | 8.400.329.155,75 | 465.466.421,39 |
| 400 - Servicios Economicos | | | | | | | | | | |



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| 450 Agricultura | 12.906.620,00 | 44.186,91 | 12.950.806,91 | 0,00 | 3.444.711,73 | 3.444.711,73 | 2.865.538,97 | 9.506.095,18 | 9.506.095,18 | 579.172,76 |
| 460 Industria | 34.780.000,00 | 0,00 | 34.780.000,00 | 300.000,00 | 665.000,00 | 665.000,00 | 170.000,00 | 33.815.000,00 | 34.115.000,00 | 495.000,00 |
| Total Servicios Economicos | 47.686.620,00 | 44.186,91 | 47.730.806,91 | 300.000,00 | 4.109.711,73 | 4.109.711,73 | 3.035.538,97 | 43.321.095,18 | 43.621.095,18 | 1.074.172,76 |
| 900 - Sin Clasificar | | | | | | | | | | |
| 990 Sin Clasificar | 5.468.981.448,25 | 76.591.197,12 | 5.545.572.645,37 | 82.754.822,49 | 1.960.173.493,46 | 1.936.913.493,46 | 1.675.519.042,91 | 3.502.644.329,42 | 3.608.659.151,91 | 261.394.450,55 |
| Total Sin Clasificar | 5.468.981.448,25 | 76.591.197,12 | 5.545.572.645,37 | 82.754.822,49 | 1.960.173.493,46 | 1.936.913.493,46 | 1.675.519.042,91 | 3.502.644.329,42 | 3.608.659.151,91 | 261.394.450,55 |
| Totales Generales : | 20.507.500.000,00 | 688.288.069,63 | 21.195.788.069,63 | 368.278.041,55 | 8.540.889.061,03 | 8.333.516.243,09 | 7.309.462.730,12 | 12.286.620.967,05 | 12.862.271.826,54 | 1.024.053.512,97 |