Municipalidad de Daireaux

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

(POR FINALIDAD Y FUNCIÓN)

Del 02/01/2026 al 30/09/2026

05/10/2026 09:27

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	1.154.311,59	187.895.441,32	187.895.441,32	174.783.109,75	-7.640.950,77	-6.486.639,18	13,112,331.57
120 Judicial	0,00	0,00	0,00	0,00	32.822.081,34	32.822.081,34	30.870.067,41	-32.822.081,34	-32.822.081,34	1,952,013.93
130 Dirección superior ejecutiva	1.013.035.323,53	0,00	1.013.035.323,53	4.081.520,67	1.362.267.444,77	1.359.572.444,77	1.284.022.061,42	-353.313.641,91	-346.537.121,24	75,550,383.35
160 Administración Fiscal	1.016.347.133,25	6.539.018,12	1.022.886.151,37	13.223.100,00	1.790.538.552,78	1.785.331.652,78	1.726.626.196,10	-780.875.501,41	-762.445.501,41	58,705,456.68
170 Control de la gestión pública	27.966.286,00	0,00	27.966.286,00	0,00	29.491.477,35	29.491.477,35	27.799.162,81	-1.525.191,35	-1.525.191,35	1,692,314.54
Total Administración Gubernamental	**2.238.757.544,92**	**6.539.018,12**	**2.245.296.563,04**	**18.458.932,26**	**3.403.014.997,56**	**3.395.113.097,56**	**3.244.100.597,49**	**-1.176.177.366,78**	**-1.149.816.534,52**	**151.012.500,07**
200 - Servicios de seguridad										
210 Seguridad interior	363.875.027,85	7.789.641,11	371.664.668,96	7.971.117,58	474.588.086,65	474.588.086,65	446.202.830,30	-110.894.535,27	-102.923.417,69	28,385,256.35
Total Servicios de seguridad	**363.875.027,85**	**7.789.641,11**	**371.664.668,96**	**7.971.117,58**	**474.588.086,65**	**474.588.086,65**	**446.202.830,30**	**-110.894.535,27**	**-102.923.417,69**	**28.385.256,35**
300 - Servicios sociales										
310 Salud	5.983.238.820,31	243.595.404,27	6.226.834.224,58	170.333.855,36	7.374.591.324,51	7.371.592.160,27	6.983.916.445,80	-1.318.090.955,29	-1.144.757.935,69	387,675,714.47
320 Promoción y asistencia social	2.355.863.484,18	40.557.244,33	2.396.420.728,51	17.371.957,43	3.627.692.896,79	3.599.643.896,79	3.524.876.201,71	-1.248.644.125,71	-1.203.223.168,28	74,767,695.08
340 - Educacion y Cultura										
346 Deporte y recreación	632.283.390,54	69.116.534,83	701.399.925,37	99.306.664,11	1.104.877.387,45	1.061.203.831,71	976.412.218,35	-502.784.126,19	-359.803.906,34	84,791,613.36
345 Cultura (incluye culto)	348.417.013,17	0,00	348.417.013,17	21.772.275,08	715.179.680,74	671.824.880,74	649.077.409,83	-388.534.942,65	-323.407.867,57	22,747,470.91
341 Administración de la educación	780.556.343,00	198.978.581,24	979.534.924,24	110.849.367,33	1.319.133.166,48	1.275.475.632,09	1.232.800.742,98	-450.447.609,57	-295.940.707,85	42,674,889.11
360 Trabajo	69.401.048,00	0,00	69.401.048,00	0,00	53.318.394,02	53.318.394,02	50.697.494,08	16.082.653,98	16.082.653,98	2,620,899.94
370 Vivienda	0,00	11.731.914,24	11.731.914,24	0,00	25.041.219,04	25.041.219,04	19.816.079,23	-13.309.304,80	-13.309.304,80	5,225,139.81
390 - Urbanismo										
391 Planeamiento y desarrollo urbano	1.797.771.453,78	15.680.400,32	1.813.451.854,10	20.537.632,89	729.798.016,78	680.360.516,78	638.303.873,75	1.063.116.204,43	1.133.091.337,32	42,056,643.03
399 Otros servivicios urbanos	420.667.806,00	17.663.947,14	438.331.753,14	1.095.585,00	430.061.562,12	430.061.562,12	421.963.249,13	7.174.606,02	8.270.191,02	8,098,312.99
Total Servicios sociales	**12.388.199.358,98**	**597.324.026,37**	**12.985.523.385,35**	**441.267.337,20**	**15.379.693.647,93**	**15.168.522.093,56**	**14.497.863.714,86**	**-2.835.437.599,78**	**-2.182.998.708,21**	**670.658.378,70**
400 - Servicios Economicos										

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450 Agricultura	12.906.620,00	44.186,91	12.950.806,91	0,00	15.410.041,54	13.812.041,54	13.289.290,66	-2.459.234,63	-861.234,63	522,750.88
460 Industria	34.780.000,00	0,00	34.780.000,00	0,00	1.533.000,00	1.533.000,00	1.443.000,00	33.247.000,00	33.247.000,00	90,000.00
Total Servicios Economicos	**47.686.620,00**	**44.186,91**	**47.730.806,91**	**0,00**	**16.943.041,54**	**15.345.041,54**	**14.732.290,66**	**30.787.765,37**	**32.385.765,37**	**612.750,88**
900 - Sin Clasificar										
990 Sin Clasificar	5.468.981.448,25	76.591.197,12	5.545.572.645,37	118.590.290,32	6.380.630.642,06	6.358.210.642,06	5.934.887.149,91	-953.648.287,01	-812.637.996,69	423,323,492.15
Total Sin Clasificar	**5.468.981.448,25**	**76.591.197,12**	**5.545.572.645,37**	**118.590.290,32**	**6.380.630.642,06**	**6.358.210.642,06**	**5.934.887.149,91**	**-953.648.287,01**	**-812.637.996,69**	**423.323.492,15**
Totales Generales :	**20.507.500.000,00**	**688.288.069,63**	**21.195.788.069,63**	**586.287.677,36**	**25.654.870.415,74**	**25.411.778.961,37**	**24.137.786.583,22**	**-5.045.370.023,47**	**-4.215.990.891,74**	**1.273.992.378,15**