MUNICIPIO DE LUJÁN

ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN

Desde 01/07/2026 Hasta 30/09/2026

Presupuesto: 2026

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACIÓN GUBERNAMENTAL										
1.1 - LEGISLATIVA										
-					499,408,263.58	497,508,263.58	467,102,444.92	-499,408,263.58	-497,508,263.58	30,405,818.66
TOTAL					**499,408,263.58**	**497,508,263.58**	**467,102,444.92**	**-499,408,263.58**	**-497,508,263.58**	**30,405,818.66**
TOTAL LEGISLATIVA					**499,408,263.58**	**497,508,263.58**	**467,102,444.92**	**-499,408,263.58**	**-497,508,263.58**	**30,405,818.66**
1.3 - DIRECCIÓN SUPERIOR EJECUTIVA										
-		31,021,630.78	31,021,630.78	-58,067,753.98	5,755,866,945.19	5,541,521,208.88	5,420,028,830.37	-5,666,777,560.43	-5,510,499,578.10	121,492,378.51
TOTAL		**31,021,630.78**	**31,021,630.78**	**-58,067,753.98**	**5,755,866,945.19**	**5,541,521,208.88**	**5,420,028,830.37**	**-5,666,777,560.43**	**-5,510,499,578.10**	**121,492,378.51**
TOTAL DIRECCIÓN SUPERIOR EJECUTIVA		**31,021,630.78**	**31,021,630.78**	**-58,067,753.98**	**5,755,866,945.19**	**5,541,521,208.88**	**5,420,028,830.37**	**-5,666,777,560.43**	**-5,510,499,578.10**	**121,492,378.51**
TOTAL ADMINISTRACIÓN GUBERNAMENTAL		**31,021,630.78**	**31,021,630.78**	**-58,067,753.98**	**6,255,275,208.77**	**6,039,029,472.46**	**5,887,131,275.29**	**-6,166,185,824.01**	**-6,008,007,841.68**	**151,898,197.17**
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERIOR										
-		1,547,342,808.86	1,547,342,808.86	618,065,616.01	3,531,231,944.23	3,658,201,679.34	3,709,332,174.90	-2,601,954,751.38	-2,110,858,870.48	-51,130,495.56
TOTAL		**1,547,342,808.86**	**1,547,342,808.86**	**618,065,616.01**	**3,531,231,944.23**	**3,658,201,679.34**	**3,709,332,174.90**	**-2,601,954,751.38**	**-2,110,858,870.48**	**-51,130,495.56**
TOTAL SEGURIDAD INTERIOR		**1,547,342,808.86**	**1,547,342,808.86**	**618,065,616.01**	**3,531,231,944.23**	**3,658,201,679.34**	**3,709,332,174.90**	**-2,601,954,751.38**	**-2,110,858,870.48**	**-51,130,495.56**
TOTAL SERVICIOS DE SEGURIDAD		**1,547,342,808.86**	**1,547,342,808.86**	**618,065,616.01**	**3,531,231,944.23**	**3,658,201,679.34**	**3,709,332,174.90**	**-2,601,954,751.38**	**-2,110,858,870.48**	**-51,130,495.56**
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-		22,142,848.08	22,142,848.08	-15,278,027.78	2,935,176,573.57	2,784,931,832.52	2,832,925,372.14	-2,897,755,697.71	-2,762,788,984.44	-47,993,539.62
TOTAL		**22,142,848.08**	**22,142,848.08**	**-15,278,027.78**	**2,935,176,573.57**	**2,784,931,832.52**	**2,832,925,372.14**	**-2,897,755,697.71**	**-2,762,788,984.44**	**-47,993,539.62**
TOTAL SALUD		**22,142,848.08**	**22,142,848.08**	**-15,278,027.78**	**2,935,176,573.57**	**2,784,931,832.52**	**2,832,925,372.14**	**-2,897,755,697.71**	**-2,762,788,984.44**	**-47,993,539.62**
3.2 - PROMOCIÓN Y ASISTENCIA SOCIAL										
-		302,238,044.58	302,238,044.58	-237,414,816.28	3,520,991,054.71	2,994,361,311.01	3,024,887,331.53	-2,981,338,193.85	-2,692,123,266.43	-30,526,020.52
TOTAL		**302,238,044.58**	**302,238,044.58**	**-237,414,816.28**	**3,520,991,054.71**	**2,994,361,311.01**	**3,024,887,331.53**	**-2,981,338,193.85**	**-2,692,123,266.43**	**-30,526,020.52**
TOTAL PROMOCIÓN Y ASISTENCIA SOCIAL		**302,238,044.58**	**302,238,044.58**	**-237,414,816.28**	**3,520,991,054.71**	**2,994,361,311.01**	**3,024,887,331.53**	**-2,981,338,193.85**	**-2,692,123,266.43**	**-30,526,020.52**
3.4 - EDUCACIÓN Y CULTURA										
3.4.1 - ADMINISTRACIÓN DE LA EDUCACIÓN					16,999,333.00	65,677,333.02	62,345,666.34	-16,999,333.00	-65,677,333.02	3,331,666.68
TOTAL ADMINISTRACIÓN DE LA EDUCACIÓN					**16,999,333.00**	**65,677,333.02**	**62,345,666.34**	**-16,999,333.00**	**-65,677,333.02**	**3,331,666.68**
3.4.4 - EDUCACIÓN SUPERIOR Y UNIVERSITARIA		17,118,273.08	17,118,273.08		388,958,558.17	384,332,381.82	375,495,067.47	-371,840,285.09	-367,214,108.74	8,837,314.35
TOTAL EDUCACIÓN SUPERIOR Y UNIVERSITARIA		**17,118,273.08**	**17,118,273.08**		**388,958,558.17**	**384,332,381.82**	**375,495,067.47**	**-371,840,285.09**	**-367,214,108.74**	**8,837,314.35**
3.4.5 - CULTURA (INCLUYE CULTO)		232,138,607.84	232,138,607.84	-8,621,043.00	687,931,970.54	693,042,268.88	495,105,536.23	-447,172,319.70	-460,903,661.04	197,936,732.65
TOTAL CULTURA (INCLUYE CULTO)		**232,138,607.84**	**232,138,607.84**	**-8,621,043.00**	**687,931,970.54**	**693,042,268.88**	**495,105,536.23**	**-447,172,319.70**	**-460,903,661.04**	**197,936,732.65**
3.4.6 - DEPORTE Y RECREACIÓN		1,263,200.00	1,263,200.00	7,831,377.15	571,222,210.36	524,624,952.71	479,726,637.52	-577,790,387.51	-523,361,752.71	44,898,315.19
TOTAL DEPORTE Y RECREACIÓN		**1,263,200.00**	**1,263,200.00**	**7,831,377.15**	**571,222,210.36**	**524,624,952.71**	**479,726,637.52**	**-577,790,387.51**	**-523,361,752.71**	**44,898,315.19**
TOTAL EDUCACIÓN Y CULTURA		**250,520,080.92**	**250,520,080.92**	**-789,665.85**	**1,665,112,072.07**	**1,667,676,936.43**	**1,412,672,907.56**	**-1,413,802,325.30**	**-1,417,156,855.51**	**255,004,028.87**
3.6 - TRABAJO										
-		145,356.24	145,356.24		62,690,253.47	62,690,253.47	63,908,256.09	-62,544,897.23	-62,544,897.23	-1,218,002.62

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Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL		**145,356.24**	**145,356.24**		**62,690,253.47**	**62,690,253.47**	**63,908,256.09**	**-62,544,897.23**	**-62,544,897.23**	**-1,218,002.62**
TOTAL TRABAJO		**145,356.24**	**145,356.24**		**62,690,253.47**	**62,690,253.47**	**63,908,256.09**	**-62,544,897.23**	**-62,544,897.23**	**-1,218,002.62**
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO		289,990,957.90	289,990,957.90	-1,234,434,138.90	14,384,511,756.65	12,250,523,337.78	11,747,003,544.88	-12,860,086,659.85	-11,960,532,379.88	503,519,792.90
TOTAL PLANEAMIENTO Y DESARROLLO URBANO		**289,990,957.90**	**289,990,957.90**	**-1,234,434,138.90**	**14,384,511,756.65**	**12,250,523,337.78**	**11,747,003,544.88**	**-12,860,086,659.85**	**-11,960,532,379.88**	**503,519,792.90**
TOTAL URBANISMO		**289,990,957.90**	**289,990,957.90**	**-1,234,434,138.90**	**14,384,511,756.65**	**12,250,523,337.78**	**11,747,003,544.88**	**-12,860,086,659.85**	**-11,960,532,379.88**	**503,519,792.90**
TOTAL SERVICIOS SOCIALES		**865,037,287.72**	**865,037,287.72**	**-1,487,916,648.81**	**22,568,481,710.47**	**19,760,183,671.21**	**19,081,397,412.20**	**-20,215,527,773.94**	**-18,895,146,383.49**	**678,786,259.01**
4 - SERVICIOS ECONÓMICOS										
4.2 - COMUNICACIONES										
-					35,887,107.74	40,567,107.74	41,849,906.03	-35,887,107.74	-40,567,107.74	-1,282,798.29
TOTAL					**35,887,107.74**	**40,567,107.74**	**41,849,906.03**	**-35,887,107.74**	**-40,567,107.74**	**-1,282,798.29**
TOTAL COMUNICACIONES					**35,887,107.74**	**40,567,107.74**	**41,849,906.03**	**-35,887,107.74**	**-40,567,107.74**	**-1,282,798.29**
4.3 - TRANSPORTE										
-					49,166,969.42	35,602,509.22	22,185,206.23	-49,166,969.42	-35,602,509.22	13,417,302.99
TOTAL					**49,166,969.42**	**35,602,509.22**	**22,185,206.23**	**-49,166,969.42**	**-35,602,509.22**	**13,417,302.99**
TOTAL TRANSPORTE					**49,166,969.42**	**35,602,509.22**	**22,185,206.23**	**-49,166,969.42**	**-35,602,509.22**	**13,417,302.99**
4.4 - ECOLOGÍA Y MEDIO AMBIENTE										
-					43,549,847.35	43,549,847.35	42,885,790.31	-43,549,847.35	-43,549,847.35	664,057.04
TOTAL					**43,549,847.35**	**43,549,847.35**	**42,885,790.31**	**-43,549,847.35**	**-43,549,847.35**	**664,057.04**
TOTAL ECOLOGÍA Y MEDIO AMBIENTE					**43,549,847.35**	**43,549,847.35**	**42,885,790.31**	**-43,549,847.35**	**-43,549,847.35**	**664,057.04**
4.5 - AGRICULTURA										
-					7,348,206.00	3,547,410.00	2,336,786.00	-7,348,206.00	-3,547,410.00	1,210,624.00
TOTAL					**7,348,206.00**	**3,547,410.00**	**2,336,786.00**	**-7,348,206.00**	**-3,547,410.00**	**1,210,624.00**
TOTAL AGRICULTURA					**7,348,206.00**	**3,547,410.00**	**2,336,786.00**	**-7,348,206.00**	**-3,547,410.00**	**1,210,624.00**
4.6 - INDUSTRIA										
-				2,304,400.00	364,223,278.96	366,500,964.38	339,184,117.26	-366,527,678.96	-366,500,964.38	27,316,847.12
TOTAL				**2,304,400.00**	**364,223,278.96**	**366,500,964.38**	**339,184,117.26**	**-366,527,678.96**	**-366,500,964.38**	**27,316,847.12**
TOTAL INDUSTRIA				**2,304,400.00**	**364,223,278.96**	**366,500,964.38**	**339,184,117.26**	**-366,527,678.96**	**-366,500,964.38**	**27,316,847.12**
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-				142,070.00	156,337,820.32	148,652,820.32	146,793,261.67	-156,479,890.32	-148,652,820.32	1,859,558.65
TOTAL				**142,070.00**	**156,337,820.32**	**148,652,820.32**	**146,793,261.67**	**-156,479,890.32**	**-148,652,820.32**	**1,859,558.65**
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS				**142,070.00**	**156,337,820.32**	**148,652,820.32**	**146,793,261.67**	**-156,479,890.32**	**-148,652,820.32**	**1,859,558.65**
TOTAL SERVICIOS ECONÓMICOS				**2,446,470.00**	**656,513,229.79**	**638,420,659.01**	**595,235,067.50**	**-658,959,699.79**	**-638,420,659.01**	**43,185,591.51**
5 - DEUDA PÚBLICA										
5.1 - SERVICIOS DE LA DEUDA PÚBLICA (INTERESES Y GAS										
-					1,198.44	1,198.44	1,198.73	-1,198.44	-1,198.44	-0.29
TOTAL					**1,198.44**	**1,198.44**	**1,198.73**	**-1,198.44**	**-1,198.44**	**-0.29**

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TOTAL SERVICIOS DE LA DEUDA PÚBLICA (INTERESES Y (					**1,198.44**	**1,198.44**	**1,198.73**	**-1,198.44**	**-1,198.44**	**-0.29**
TOTAL DEUDA PÚBLICA					**1,198.44**	**1,198.44**	**1,198.73**	**-1,198.44**	**-1,198.44**	**-0.29**
TOTALES GENERALES	**0.00**	**2,443,401,727.36**	**2,443,401,727.36**	**-925,472,316.78**	**33,011,503,291.70**	**30,095,836,680.46**	**29,273,097,128.62**	**-29,642,629,247.56**	**-27,652,434,953.10**	**822,739,551.84**