MUNICIPIO DE LUJÁN

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2026 Hasta 31/03/2026

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										
-	2,090,569,000.00		2,090,569,000.00	159,900.00	434,807,364.77	430,222,364.77	269,612,020.36	1,655,601,735.23	1,660,346,635.23	160,610,344.41
TOTAL	**2,090,569,000.00**		**2,090,569,000.00**	**159,900.00**	**434,807,364.77**	**430,222,364.77**	**269,612,020.36**	**1,655,601,735.23**	**1,660,346,635.23**	**160,610,344.41**
TOTAL LEGISLATIVA	**2,090,569,000.00**		**2,090,569,000.00**	**159,900.00**	**434,807,364.77**	**430,222,364.77**	**269,612,020.36**	**1,655,601,735.23**	**1,660,346,635.23**	**160,610,344.41**
1.3 - DIRECCIÓN SUPERIOR EJECUTIVA										
-	18,145,642,229.25	146,164,011.80	18,291,806,241.05	127,651,525.28	5,353,119,080.73	4,473,935,526.51	3,088,299,297.93	12,811,035,635.04	13,817,870,714.54	1,385,636,228.58
TOTAL	**18,145,642,229.25**	**146,164,011.80**	**18,291,806,241.05**	**127,651,525.28**	**5,353,119,080.73**	**4,473,935,526.51**	**3,088,299,297.93**	**12,811,035,635.04**	**13,817,870,714.54**	**1,385,636,228.58**
TOTAL DIRECCIÓN SUPERIOR EJECUTIVA	**18,145,642,229.25**	**146,164,011.80**	**18,291,806,241.05**	**127,651,525.28**	**5,353,119,080.73**	**4,473,935,526.51**	**3,088,299,297.93**	**12,811,035,635.04**	**13,817,870,714.54**	**1,385,636,228.58**
TOTAL ADMINISTRACIÓN GUBERNAMENTAL	**20,236,211,229.25**	**146,164,011.80**	**20,382,375,241.05**	**127,811,425.28**	**5,787,926,445.50**	**4,904,157,891.28**	**3,357,911,318.29**	**14,466,637,370.27**	**15,478,217,349.77**	**1,546,246,572.99**
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERIOR										
-	11,930,379,000.00	22,929,660.62	11,953,308,660.62	324,589,692.11	3,847,397,369.96	3,163,217,693.13	2,014,223,133.37	7,781,321,598.55	8,790,090,967.49	1,148,994,559.76
TOTAL	**11,930,379,000.00**	**22,929,660.62**	**11,953,308,660.62**	**324,589,692.11**	**3,847,397,369.96**	**3,163,217,693.13**	**2,014,223,133.37**	**7,781,321,598.55**	**8,790,090,967.49**	**1,148,994,559.76**
TOTAL SEGURIDAD INTERIOR	**11,930,379,000.00**	**22,929,660.62**	**11,953,308,660.62**	**324,589,692.11**	**3,847,397,369.96**	**3,163,217,693.13**	**2,014,223,133.37**	**7,781,321,598.55**	**8,790,090,967.49**	**1,148,994,559.76**
TOTAL SERVICIOS DE SEGURIDAD	**11,930,379,000.00**	**22,929,660.62**	**11,953,308,660.62**	**324,589,692.11**	**3,847,397,369.96**	**3,163,217,693.13**	**2,014,223,133.37**	**7,781,321,598.55**	**8,790,090,967.49**	**1,148,994,559.76**
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	11,008,542,250.00	-131,069,651.29	10,877,472,598.71	152,509,063.20	2,623,819,741.52	2,458,383,704.20	1,560,390,455.54	8,101,143,793.99	8,419,088,894.51	897,993,248.66
TOTAL	**11,008,542,250.00**	**-131,069,651.29**	**10,877,472,598.71**	**152,509,063.20**	**2,623,819,741.52**	**2,458,383,704.20**	**1,560,390,455.54**	**8,101,143,793.99**	**8,419,088,894.51**	**897,993,248.66**
TOTAL SALUD	**11,008,542,250.00**	**-131,069,651.29**	**10,877,472,598.71**	**152,509,063.20**	**2,623,819,741.52**	**2,458,383,704.20**	**1,560,390,455.54**	**8,101,143,793.99**	**8,419,088,894.51**	**897,993,248.66**
3.2 - PROMOCIÓN Y ASISTENCIA SOCIAL										
-	13,406,163,000.00	325,068,128.99	13,731,231,128.99	658,906,938.24	3,130,423,927.54	2,431,583,208.40	1,582,474,892.87	9,941,900,263.21	11,299,647,920.59	849,108,315.53
TOTAL	**13,406,163,000.00**	**325,068,128.99**	**13,731,231,128.99**	**658,906,938.24**	**3,130,423,927.54**	**2,431,583,208.40**	**1,582,474,892.87**	**9,941,900,263.21**	**11,299,647,920.59**	**849,108,315.53**
TOTAL PROMOCIÓN Y ASISTENCIA SOCIAL	**13,406,163,000.00**	**325,068,128.99**	**13,731,231,128.99**	**658,906,938.24**	**3,130,423,927.54**	**2,431,583,208.40**	**1,582,474,892.87**	**9,941,900,263.21**	**11,299,647,920.59**	**849,108,315.53**
3.4 - EDUCACIÓN Y CULTURA										
3.4.1 - ADMINISTRACIÓN DE LA EDUCACIÓN	95,492,000.00		95,492,000.00					95,492,000.00	95,492,000.00	
TOTAL ADMINISTRACIÓN DE LA EDUCACIÓN	**95,492,000.00**		**95,492,000.00**					**95,492,000.00**	**95,492,000.00**	
3.4.4 - EDUCACIÓN SUPERIOR Y UNIVERSITARIA	1,144,198,000.00	1,772,400.00	1,145,970,400.00		302,023,661.95	295,230,653.91	195,725,819.41	843,946,738.05	850,739,746.09	99,504,834.50
TOTAL EDUCACIÓN SUPERIOR Y UNIVERSITARIA	**1,144,198,000.00**	**1,772,400.00**	**1,145,970,400.00**		**302,023,661.95**	**295,230,653.91**	**195,725,819.41**	**843,946,738.05**	**850,739,746.09**	**99,504,834.50**
3.4.5 - CULTURA (INCLUYE CULTO)	1,680,920,000.00	89,590,369.16	1,770,510,369.16	10,680,000.00	437,883,832.02	422,577,616.50	289,883,613.96	1,321,946,537.14	1,347,932,752.66	132,694,002.54
TOTAL CULTURA (INCLUYE CULTO)	**1,680,920,000.00**	**89,590,369.16**	**1,770,510,369.16**	**10,680,000.00**	**437,883,832.02**	**422,577,616.50**	**289,883,613.96**	**1,321,946,537.14**	**1,347,932,752.66**	**132,694,002.54**
3.4.6 - DEPORTE Y RECREACIÓN	2,639,657,000.00	61,815,694.93	2,701,472,694.93	6,124,190.66	419,972,574.93	384,497,998.29	242,288,479.58	2,275,375,929.34	2,316,974,696.64	142,209,518.71
TOTAL DEPORTE Y RECREACIÓN	**2,639,657,000.00**	**61,815,694.93**	**2,701,472,694.93**	**6,124,190.66**	**419,972,574.93**	**384,497,998.29**	**242,288,479.58**	**2,275,375,929.34**	**2,316,974,696.64**	**142,209,518.71**
TOTAL EDUCACIÓN Y CULTURA	**5,560,267,000.00**	**153,178,464.09**	**5,713,445,464.09**	**16,804,190.66**	**1,159,880,068.90**	**1,102,306,268.70**	**727,897,912.95**	**4,536,761,204.53**	**4,611,139,195.39**	**374,408,355.75**
3.5 - CIENCIA Y TÉCNICA										
-		218,726.86	218,726.86					218,726.86	218,726.86	

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TOTAL		**218,726.86**	**218,726.86**					**218,726.86**	**218,726.86**	
TOTAL CIENCIA Y TÉCNICA		**218,726.86**	**218,726.86**					**218,726.86**	**218,726.86**	
3.6 - TRABAJO										
-	141,921,000.00	2,000,000.00	143,921,000.00		72,784,293.04	62,249,364.04	40,352,923.27	71,136,706.96	81,671,635.96	21,896,440.77
TOTAL	**141,921,000.00**	**2,000,000.00**	**143,921,000.00**		**72,784,293.04**	**62,249,364.04**	**40,352,923.27**	**71,136,706.96**	**81,671,635.96**	**21,896,440.77**
TOTAL TRABAJO	**141,921,000.00**	**2,000,000.00**	**143,921,000.00**		**72,784,293.04**	**62,249,364.04**	**40,352,923.27**	**71,136,706.96**	**81,671,635.96**	**21,896,440.77**
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	36,780,862,000.00	261,843,783.13	37,042,705,783.13	423,120,869.58	20,338,518,235.45	10,147,982,340.21	7,356,549,285.45	16,281,066,678.10	26,894,723,442.92	2,791,433,054.76
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	**36,780,862,000.00**	**261,843,783.13**	**37,042,705,783.13**	**423,120,869.58**	**20,338,518,235.45**	**10,147,982,340.21**	**7,356,549,285.45**	**16,281,066,678.10**	**26,894,723,442.92**	**2,791,433,054.76**
3.9.3 - RECOLECCIÓN DE RESIDUOS, BARRIDO Y LIMPIEZ		0.90	0.90					0.90	0.90	
TOTAL RECOLECCIÓN DE RESIDUOS, BARRIDO Y LIMP		**0.90**	**0.90**					**0.90**	**0.90**	
TOTAL URBANISMO	**36,780,862,000.00**	**261,843,784.03**	**37,042,705,784.03**	**423,120,869.58**	**20,338,518,235.45**	**10,147,982,340.21**	**7,356,549,285.45**	**16,281,066,679.00**	**26,894,723,443.82**	**2,791,433,054.76**
TOTAL SERVICIOS SOCIALES	**66,897,755,250.00**	**611,239,452.68**	**67,508,994,702.68**	**1,251,341,061.68**	**27,325,426,266.45**	**16,202,504,885.55**	**11,267,665,470.08**	**38,932,227,374.55**	**51,306,489,817.13**	**4,934,839,415.47**
4 - SERVICIOS ECONÓMICOS										
4.2 - COMUNICACIONES										
-	106,814,000.00		106,814,000.00		47,296,113.37	42,796,113.37	26,905,320.04	59,517,886.63	64,017,886.63	15,890,793.33
TOTAL	**106,814,000.00**		**106,814,000.00**		**47,296,113.37**	**42,796,113.37**	**26,905,320.04**	**59,517,886.63**	**64,017,886.63**	**15,890,793.33**
TOTAL COMUNICACIONES	**106,814,000.00**		**106,814,000.00**		**47,296,113.37**	**42,796,113.37**	**26,905,320.04**	**59,517,886.63**	**64,017,886.63**	**15,890,793.33**
4.3 - TRANSPORTE										
-	12,249,000.00		12,249,000.00					12,249,000.00	12,249,000.00	
TOTAL	**12,249,000.00**		**12,249,000.00**					**12,249,000.00**	**12,249,000.00**	
TOTAL TRANSPORTE	**12,249,000.00**		**12,249,000.00**					**12,249,000.00**	**12,249,000.00**	
4.4 - ECOLOGÍA Y MEDIO AMBIENTE										
-	197,722,000.00	1,337.00	197,723,337.00		35,227,887.13	35,227,887.13	23,893,077.86	162,495,449.87	162,495,449.87	11,334,809.27
TOTAL	**197,722,000.00**	**1,337.00**	**197,723,337.00**		**35,227,887.13**	**35,227,887.13**	**23,893,077.86**	**162,495,449.87**	**162,495,449.87**	**11,334,809.27**
TOTAL ECOLOGÍA Y MEDIO AMBIENTE	**197,722,000.00**	**1,337.00**	**197,723,337.00**		**35,227,887.13**	**35,227,887.13**	**23,893,077.86**	**162,495,449.87**	**162,495,449.87**	**11,334,809.27**
4.5 - AGRICULTURA										
-	78,923,000.00		78,923,000.00					78,923,000.00	78,923,000.00	
TOTAL	**78,923,000.00**		**78,923,000.00**					**78,923,000.00**	**78,923,000.00**	
TOTAL AGRICULTURA	**78,923,000.00**		**78,923,000.00**					**78,923,000.00**	**78,923,000.00**	
4.6 - INDUSTRIA										
-	1,162,178,520.75	8,999,678.00	1,171,178,198.75		390,141,437.02	315,802,290.89	200,654,620.04	781,036,761.73	855,375,907.86	115,147,670.85
TOTAL	**1,162,178,520.75**	**8,999,678.00**	**1,171,178,198.75**		**390,141,437.02**	**315,802,290.89**	**200,654,620.04**	**781,036,761.73**	**855,375,907.86**	**115,147,670.85**
TOTAL INDUSTRIA	**1,162,178,520.75**	**8,999,678.00**	**1,171,178,198.75**		**390,141,437.02**	**315,802,290.89**	**200,654,620.04**	**781,036,761.73**	**855,375,907.86**	**115,147,670.85**
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	470,761,000.00		470,761,000.00	1,777,012.00	123,269,023.00	123,269,023.00	78,951,277.12	345,714,965.00	347,491,977.00	44,317,745.88
TOTAL	**470,761,000.00**		**470,761,000.00**	**1,777,012.00**	**123,269,023.00**	**123,269,023.00**	**78,951,277.12**	**345,714,965.00**	**347,491,977.00**	**44,317,745.88**

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TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	**470,761,000.00**		**470,761,000.00**	**1,777,012.00**	**123,269,023.00**	**123,269,023.00**	**78,951,277.12**	**345,714,965.00**	**347,491,977.00**	**44,317,745.88**
TOTAL SERVICIOS ECONÓMICOS	**2,028,647,520.75**	**9,001,015.00**	**2,037,648,535.75**	**1,777,012.00**	**595,934,460.52**	**517,095,314.39**	**330,404,295.06**	**1,439,937,063.23**	**1,520,553,221.36**	**186,691,019.33**
5 - DEUDA PÚBLICA										
5.1 - SERVICIOS DE LA DEUDA PÚBLICA (INTERESES Y GAS										
-	85,746,845.97		85,746,845.97		3,666.40	3,666.40	3,666.40	85,743,179.57	85,743,179.57	
TOTAL	**85,746,845.97**		**85,746,845.97**		**3,666.40**	**3,666.40**	**3,666.40**	**85,743,179.57**	**85,743,179.57**	
TOTAL SERVICIOS DE LA DEUDA PÚBLICA (INTERESES Y (	**85,746,845.97**		**85,746,845.97**		**3,666.40**	**3,666.40**	**3,666.40**	**85,743,179.57**	**85,743,179.57**	
TOTAL DEUDA PÚBLICA	**85,746,845.97**		**85,746,845.97**		**3,666.40**	**3,666.40**	**3,666.40**	**85,743,179.57**	**85,743,179.57**	
TOTALES GENERALES	**101,178,739,845.97**	**789,334,140.10**	**101,968,073,986.07**	**1,705,519,191.07**	**37,556,688,208.83**	**24,786,979,450.75**	**16,970,207,883.20**	**62,705,866,586.17**	**77,181,094,535.32**	**7,816,771,567.55**