MUNICIPIO DE LUJÁN

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/04/2026 Hasta 30/06/2026

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										
-				-159,900.00	525,597,850.04	529,082,850.04	502,580,832.84	-525,437,950.04	-529,082,850.04	26,502,017.20
TOTAL				**-159,900.00**	**525,597,850.04**	**529,082,850.04**	**502,580,832.84**	**-525,437,950.04**	**-529,082,850.04**	**26,502,017.20**
TOTAL LEGISLATIVA				**-159,900.00**	**525,597,850.04**	**529,082,850.04**	**502,580,832.84**	**-525,437,950.04**	**-529,082,850.04**	**26,502,017.20**
1.3 - DIRECCIÓN SUPERIOR EJECUTIVA										
-		625,629.39	625,629.39	16,953,882.22	5,044,741,277.07	5,256,780,916.36	5,093,995,831.45	-5,061,069,529.90	-5,256,155,286.97	162,785,084.91
TOTAL		**625,629.39**	**625,629.39**	**16,953,882.22**	**5,044,741,277.07**	**5,256,780,916.36**	**5,093,995,831.45**	**-5,061,069,529.90**	**-5,256,155,286.97**	**162,785,084.91**
TOTAL DIRECCIÓN SUPERIOR EJECUTIVA		**625,629.39**	**625,629.39**	**16,953,882.22**	**5,044,741,277.07**	**5,256,780,916.36**	**5,093,995,831.45**	**-5,061,069,529.90**	**-5,256,155,286.97**	**162,785,084.91**
TOTAL ADMINISTRACIÓN GUBERNAMENTAL		**625,629.39**	**625,629.39**	**16,793,982.22**	**5,570,339,127.11**	**5,785,863,766.40**	**5,596,576,664.29**	**-5,586,507,479.94**	**-5,785,238,137.01**	**189,287,102.11**
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERIOR										
-		95,255,343.06	95,255,343.06	-136,189,242.02	4,183,143,799.57	3,799,580,090.48	3,824,818,071.76	-3,951,699,214.49	-3,704,324,747.42	-25,237,981.28
TOTAL		**95,255,343.06**	**95,255,343.06**	**-136,189,242.02**	**4,183,143,799.57**	**3,799,580,090.48**	**3,824,818,071.76**	**-3,951,699,214.49**	**-3,704,324,747.42**	**-25,237,981.28**
TOTAL SEGURIDAD INTERIOR		**95,255,343.06**	**95,255,343.06**	**-136,189,242.02**	**4,183,143,799.57**	**3,799,580,090.48**	**3,824,818,071.76**	**-3,951,699,214.49**	**-3,704,324,747.42**	**-25,237,981.28**
TOTAL SERVICIOS DE SEGURIDAD		**95,255,343.06**	**95,255,343.06**	**-136,189,242.02**	**4,183,143,799.57**	**3,799,580,090.48**	**3,824,818,071.76**	**-3,951,699,214.49**	**-3,704,324,747.42**	**-25,237,981.28**
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-		3,100,000.00	3,100,000.00	-105,054,024.46	2,921,840,125.86	3,035,779,137.08	2,959,493,553.15	-2,813,686,101.40	-3,032,679,137.08	76,285,583.93
TOTAL		**3,100,000.00**	**3,100,000.00**	**-105,054,024.46**	**2,921,840,125.86**	**3,035,779,137.08**	**2,959,493,553.15**	**-2,813,686,101.40**	**-3,032,679,137.08**	**76,285,583.93**
TOTAL SALUD		**3,100,000.00**	**3,100,000.00**	**-105,054,024.46**	**2,921,840,125.86**	**3,035,779,137.08**	**2,959,493,553.15**	**-2,813,686,101.40**	**-3,032,679,137.08**	**76,285,583.93**
3.2 - PROMOCIÓN Y ASISTENCIA SOCIAL										
-		49,417,388.90	49,417,388.90	-277,013,352.56	3,116,732,625.12	3,415,325,288.18	3,229,012,983.58	-2,790,301,883.66	-3,365,907,899.28	186,312,304.60
TOTAL		**49,417,388.90**	**49,417,388.90**	**-277,013,352.56**	**3,116,732,625.12**	**3,415,325,288.18**	**3,229,012,983.58**	**-2,790,301,883.66**	**-3,365,907,899.28**	**186,312,304.60**
TOTAL PROMOCIÓN Y ASISTENCIA SOCIAL		**49,417,388.90**	**49,417,388.90**	**-277,013,352.56**	**3,116,732,625.12**	**3,415,325,288.18**	**3,229,012,983.58**	**-2,790,301,883.66**	**-3,365,907,899.28**	**186,312,304.60**
3.4 - EDUCACIÓN Y CULTURA										
3.4.1 - ADMINISTRACIÓN DE LA EDUCACIÓN					202,415,956.00	69,974,954.67	51,134,622.00	-202,415,956.00	-69,974,954.67	18,840,332.67
TOTAL ADMINISTRACIÓN DE LA EDUCACIÓN					**202,415,956.00**	**69,974,954.67**	**51,134,622.00**	**-202,415,956.00**	**-69,974,954.67**	**18,840,332.67**
3.4.4 - EDUCACIÓN SUPERIOR Y UNIVERSITARIA					385,747,630.44	392,540,638.48	373,557,573.77	-385,747,630.44	-392,540,638.48	18,983,064.71
TOTAL EDUCACIÓN SUPERIOR Y UNIVERSITARIA					**385,747,630.44**	**392,540,638.48**	**373,557,573.77**	**-385,747,630.44**	**-392,540,638.48**	**18,983,064.71**
3.4.5 - CULTURA (INCLUYE CULTO)		2,391,281.01	2,391,281.01	7,666,345.00	522,856,675.13	481,799,361.72	444,374,436.34	-528,131,739.12	-479,408,080.71	37,424,925.38
TOTAL CULTURA (INCLUYE CULTO)		**2,391,281.01**	**2,391,281.01**	**7,666,345.00**	**522,856,675.13**	**481,799,361.72**	**444,374,436.34**	**-528,131,739.12**	**-479,408,080.71**	**37,424,925.38**
3.4.6 - DEPORTE Y RECREACIÓN		1,601,380.00	1,601,380.00	-3,695,083.66	476,540,097.54	489,628,849.04	467,090,763.06	-471,243,633.88	-488,027,469.04	22,538,085.98
TOTAL DEPORTE Y RECREACIÓN		**1,601,380.00**	**1,601,380.00**	**-3,695,083.66**	**476,540,097.54**	**489,628,849.04**	**467,090,763.06**	**-471,243,633.88**	**-488,027,469.04**	**22,538,085.98**
TOTAL EDUCACIÓN Y CULTURA		**3,992,661.01**	**3,992,661.01**	**3,971,261.34**	**1,587,560,359.11**	**1,433,943,803.91**	**1,336,157,395.17**	**-1,587,538,959.44**	**-1,429,951,142.90**	**97,786,408.74**
3.6 - TRABAJO										
-					60,918,797.18	71,453,726.18	68,649,850.91	-60,918,797.18	-71,453,726.18	2,803,875.27

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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					**60,918,797.18**	**71,453,726.18**	**68,649,850.91**	**-60,918,797.18**	**-71,453,726.18**	**2,803,875.27**
TOTAL TRABAJO					**60,918,797.18**	**71,453,726.18**	**68,649,850.91**	**-60,918,797.18**	**-71,453,726.18**	**2,803,875.27**
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO		91,562,425.15	91,562,425.15	2,071,303,334.56	6,364,985,782.84	10,264,917,246.41	10,319,042,263.35	-8,344,726,692.25	-10,173,354,821.26	-54,125,016.94
TOTAL PLANEAMIENTO Y DESARROLLO URBANO		**91,562,425.15**	**91,562,425.15**	**2,071,303,334.56**	**6,364,985,782.84**	**10,264,917,246.41**	**10,319,042,263.35**	**-8,344,726,692.25**	**-10,173,354,821.26**	**-54,125,016.94**
TOTAL URBANISMO		**91,562,425.15**	**91,562,425.15**	**2,071,303,334.56**	**6,364,985,782.84**	**10,264,917,246.41**	**10,319,042,263.35**	**-8,344,726,692.25**	**-10,173,354,821.26**	**-54,125,016.94**
TOTAL SERVICIOS SOCIALES		**148,072,475.06**	**148,072,475.06**	**1,693,207,218.88**	**14,052,037,690.11**	**18,221,419,201.76**	**17,912,356,046.16**	**-15,597,172,433.93**	**-18,073,346,726.70**	**309,063,155.60**
4 - SERVICIOS ECONÓMICOS										
4.2 - COMUNICACIONES										
-					43,920,328.98	43,740,328.98	45,165,733.40	-43,920,328.98	-43,740,328.98	-1,425,404.42
TOTAL					**43,920,328.98**	**43,740,328.98**	**45,165,733.40**	**-43,920,328.98**	**-43,740,328.98**	**-1,425,404.42**
TOTAL COMUNICACIONES					**43,920,328.98**	**43,740,328.98**	**45,165,733.40**	**-43,920,328.98**	**-43,740,328.98**	**-1,425,404.42**
4.3 - TRANSPORTE										
-					6,176,239.52	6,176,239.52	3,137,583.53	-6,176,239.52	-6,176,239.52	3,038,655.99
TOTAL					**6,176,239.52**	**6,176,239.52**	**3,137,583.53**	**-6,176,239.52**	**-6,176,239.52**	**3,038,655.99**
TOTAL TRANSPORTE					**6,176,239.52**	**6,176,239.52**	**3,137,583.53**	**-6,176,239.52**	**-6,176,239.52**	**3,038,655.99**
4.4 - ECOLOGÍA Y MEDIO AMBIENTE										
-					43,816,418.90	43,816,418.90	39,451,011.60	-43,816,418.90	-43,816,418.90	4,365,407.30
TOTAL					**43,816,418.90**	**43,816,418.90**	**39,451,011.60**	**-43,816,418.90**	**-43,816,418.90**	**4,365,407.30**
TOTAL ECOLOGÍA Y MEDIO AMBIENTE					**43,816,418.90**	**43,816,418.90**	**39,451,011.60**	**-43,816,418.90**	**-43,816,418.90**	**4,365,407.30**
4.6 - INDUSTRIA										
-		5,617.98	5,617.98	8,891,100.00	345,921,372.52	380,392,352.17	375,088,890.72	-354,806,854.54	-380,386,734.19	5,303,461.45
TOTAL		**5,617.98**	**5,617.98**	**8,891,100.00**	**345,921,372.52**	**380,392,352.17**	**375,088,890.72**	**-354,806,854.54**	**-380,386,734.19**	**5,303,461.45**
TOTAL INDUSTRIA		**5,617.98**	**5,617.98**	**8,891,100.00**	**345,921,372.52**	**380,392,352.17**	**375,088,890.72**	**-354,806,854.54**	**-380,386,734.19**	**5,303,461.45**
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-				-1,777,012.00	151,913,490.44	151,913,490.44	142,724,586.95	-150,136,478.44	-151,913,490.44	9,188,903.49
TOTAL				**-1,777,012.00**	**151,913,490.44**	**151,913,490.44**	**142,724,586.95**	**-150,136,478.44**	**-151,913,490.44**	**9,188,903.49**
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS				**-1,777,012.00**	**151,913,490.44**	**151,913,490.44**	**142,724,586.95**	**-150,136,478.44**	**-151,913,490.44**	**9,188,903.49**
TOTAL SERVICIOS ECONÓMICOS		**5,617.98**	**5,617.98**	**7,114,088.00**	**591,747,850.36**	**626,038,830.01**	**605,567,806.20**	**-598,856,320.38**	**-626,033,212.03**	**20,471,023.81**
5 - DEUDA PÚBLICA										
5.1 - SERVICIOS DE LA DEUDA PÚBLICA (INTERESES Y GAS										
-					4,840.80	4,840.80	3,641.78	-4,840.80	-4,840.80	1,199.02
TOTAL					**4,840.80**	**4,840.80**	**3,641.78**	**-4,840.80**	**-4,840.80**	**1,199.02**
TOTAL SERVICIOS DE LA DEUDA PÚBLICA (INTERESES Y (					**4,840.80**	**4,840.80**	**3,641.78**	**-4,840.80**	**-4,840.80**	**1,199.02**
TOTAL DEUDA PÚBLICA					**4,840.80**	**4,840.80**	**3,641.78**	**-4,840.80**	**-4,840.80**	**1,199.02**

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TOTALES GENERALES	**0.00**	**243,959,065.49**	**243,959,065.49**	**1,580,926,047.08**	**24,397,273,307.95**	**28,432,906,729.45**	**27,939,322,230.19**	**-25,734,240,289.54**	**-28,188,947,663.96**	**493,584,499.26**