



Municipalidad de
Lincoln

R.A.F.A.M.

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

Del 02/01/2025 al 31/03/2025

Hoja: 1 de 2

07/04/2025 10:07

Ejercicio: 2025

Finalidades y Funciones	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
100 - Administración Gubernamental										
110 Legislativa	1.668.770.000,00	-1.142.022.418,48	526.747.581,52	5.708.457,00	160.372.575,03	128.347.205,95	119.202.714,96	360.666.549,49	398.400.375,57	9.144.490,99
120 Judicial	26.228.409,93	-16.119.709,75	10.108.700,18	0,00	5.048.856,64	4.565.356,64	4.526.517,91	5.059.843,54	5.543.343,54	38.838,73
130 Dirección superior ejecutiva	6.774.947.630,05	-2.418.646.769,12	4.356.300.860,93	39.606.272,47	2.366.422.205,81	2.082.840.101,81	2.014.567.746,39	1.950.272.382,65	2.273.460.759,12	68.272.355,42
160 Administración Fiscal	786.473.244,09	-453.626.278,83	332.846.965,26	0,00	216.015.629,85	205.311.534,90	202.629.169,08	116.831.335,41	127.535.430,36	2.682.365,82
170 Control de la gestión pública	46.908.636,73	-39.707.014,91	7.201.621,82	0,00	11.807.737,70	10.079.657,70	9.997.683,27	-4.606.115,88	-2.878.035,88	81.974,43
Total Administración Gubernamental	9.303.327.920,80	-4.070.122.191,09	5.233.205.729,71	45.314.729,47	2.759.667.005,03	2.431.143.857,00	2.350.923.831,61	2.428.223.995,21	2.802.061.872,71	80.220.025,39
200 - Servicios de seguridad										
210 Seguridad interior	666.463.314,04	-254.902.852,65	411.560.461,39	373.900,00	172.624.572,05	160.274.560,99	158.659.924,95	238.561.989,34	251.285.900,40	1.614.636,04
Total Servicios de seguridad	666.463.314,04	-254.902.852,65	411.560.461,39	373.900,00	172.624.572,05	160.274.560,99	158.659.924,95	238.561.989,34	251.285.900,40	1.614.636,04
300 - Servicios sociales										
310 Salud	9.638.266.476,89	-4.481.788.455,02	5.156.478.021,87	739.048.829,38	2.776.151.157,44	2.357.150.438,08	2.312.866.277,25	1.641.278.035,05	2.799.327.583,79	44.284.160,83
320 Promoción y asistencia social	1.379.750.019,40	-441.066.874,19	938.683.145,21	20.449.141,20	411.370.695,58	327.948.137,00	297.803.477,97	506.863.308,43	610.735.008,21	30.144.659,03
340 - Educacion y Cultura										
346 Deporte y recreación	405.560.829,82	-323.780.463,53	81.780.366,29	0,00	72.451.217,18	69.394.500,16	65.954.329,19	9.329.149,11	12.385.866,13	3.440.170,97
341 Administración de la educación	1.982.992.390,04	-178.500,00	1.982.813.890,04	92.958.801,38	316.137.156,28	209.799.737,97	171.126.404,48	1.573.717.932,38	1.773.014.152,07	38.673.333,49
345 Cultura (incluye culto)	431.491.057,98	-152.188.040,21	279.303.017,77	78.166,00	76.083.386,67	72.793.943,47	72.253.107,82	203.141.465,10	206.509.074,30	540.835,65
342 Educación elemental	534.512.804,87	-226.170.197,02	308.342.607,85	0,00	134.036.641,27	134.036.641,27	133.007.497,88	174.305.966,58	174.305.966,58	1.029.143,39
344 Educación superior y universitaria	146.623.807,49	-32.415.659,40	114.208.148,09	0,00	30.231.366,04	30.231.366,04	30.009.318,09	83.976.782,05	83.976.782,05	222.047,95
360 Trabajo	602.955.566,24	-218.233.410,23	384.722.156,01	0,00	99.873.204,07	53.879.204,07	53.776.278,15	284.848.951,94	330.842.951,94	102.925,92
370 Vivienda	668.659.454,02	73.778.987,38	742.438.441,40	359.056,78	334.410.271,08	318.284.337,64	315.684.766,42	407.669.113,54	424.154.103,76	2.599.571,22
380 Agua potable y alcantarillado	111.711.530,57	-72.016.022,87	39.695.507,70	4.009.229,87	3.768.967,33	3.390.230,33	3.367.698,95	31.917.310,50	36.305.277,37	22.531,38
390 - Urbanismo										
399 Otros servicios urbanos	535.384.502,81	-185.580.588,38	349.803.914,43	0,00	44.016.102,62	43.300.302,60	42.968.377,45	305.787.811,81	306.503.611,83	331.925,15
391 Planeamiento y desarrollo urbano	6.477.974.798,47	-4.863.212.847,62	1.614.761.950,85	208.801.769,21	1.078.947.133,17	827.038.901,51	740.722.488,63	327.013.048,47	787.723.049,34	86.316.412,88



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Finalidades y Funciones	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
394 Cementerios	31.206.060,86	-12.450.105,21	18.755.955,65	0,00	3.851.197,71	3.851.197,71	3.822.761,05	14.904.757,94	14.904.757,94	28,436.66
392 Alumbrado público	226.956.423,09	-149.831.257,14	77.125.165,95	61.072.330,00	223.475.337,21	38.972.474,42	38.706.468,68	-207.422.501,26	38.152.691,53	266,005.74
Total Servicios sociales	23.174.045.722,55	-11.085.133.433,44	12.088.912.289,11	1.126.777.323,82	5.604.803.833,65	4.490.071.412,27	4.282.069.252,01	5.357.331.131,64	7.598.840.876,84	208.002.160,26
400 - Servicios Economicos										
430 Transporte	429.970.880,89	-247.274.320,53	182.696.560,36	36.500,00	120.657.338,69	110.617.215,21	109.537.708,87	62.002.721,67	72.079.345,15	1,079,506.34
440 Ecología y medio ambiente	4.000.236.642,09	-2.199.264.542,65	1.800.972.099,44	2.463.923.148,87	845.055.656,11	530.539.786,86	495.375.916,40	-1.508.006.705,54	1.270.432.312,58	35,163,870.46
450 Agricultura	53.977.873,24	-43.911.762,48	10.066.110,76	0,00	14.416.331,15	14.416.331,15	14.294.909,33	-4.350.220,39	-4.350.220,39	121,421.82
460 Industria	100.779.780,77	-65.196.491,05	35.583.289,72	0,00	3.623.265,00	3.623.265,00	3.623.265,00	31.960.024,72	31.960.024,72	0.00
470 Comercio, turismo y otros servicios	1.350.747.865,62	-226.970.846,47	1.123.777.019,15	170.383.963,00	1.088.361.176,70	1.064.331.627,09	778.069.218,01	-134.968.120,55	59.445.392,06	286,262,409.08
Total Servicios Economicos	5.935.713.042,61	-2.782.617.963,18	3.153.095.079,43	2.634.343.611,87	2.072.113.767,65	1.723.528.225,31	1.400.901.017,61	-1.553.362.300,09	1.429.566.854,12	322.627.207,70
500 - Deuda Publica										
510 Servicios de la deuda pública (intereses y	329.450.000,00	-155.473.599,64	173.976.400,36	0,00	677.049.707,12	677.049.707,12	670.617.997,17	-503.073.306,76	-503.073.306,76	6,431,709.95
Total Deuda Publica	329.450.000,00	-155.473.599,64	173.976.400,36	0,00	677.049.707,12	677.049.707,12	670.617.997,17	-503.073.306,76	-503.073.306,76	6.431.709,95
Totales Generales :	39.409.000.000,00	-18.348.250.040,00	21.060.749.960,00	3.806.809.565,16	11.286.258.885,50	9.482.067.762,69	8.863.172.023,35	5.967.681.509,34	11.578.682.197,31	618.895.739,34