



Municipalidad de
Lincoln

R.A.F.A.M.

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

Del 02/01/2025 al 30/06/2025

Hoja: 1 de 2

01/07/2025 08:38

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	-794.137.407,26	874.632.592,74	4.400.957,00	349.481.807,92	340.161.084,52	335.682.075,91	520.749.827,82	534.471.508,22	4.479.008.61
120 Judicial	26.228.409,93	-3.285.360,00	22.943.049,93	0,00	12.145.455,04	11.339.615,04	11.273.533,33	10.797.594,89	11.603.434,89	66,081.71
130 Dirección superior ejecutiva	6.774.947.630,05	517.662.577,54	7.292.610.207,59	29.405.737,91	5.196.667.370,49	4.971.381.135,22	4.871.033.979,40	2.066.537.099,19	2.321.229.072,37	100,347,155.82
160 Administración Fiscal	786.473.244,09	861.156,96	787.334.401,05	0,00	508.465.907,60	505.531.888,65	498.112.698,39	278.868.493,45	281.802.512,40	7,419,190.26
170 Control de la gestión pública	46.908.636,73	-14.153.412,26	32.755.224,47	0,00	25.649.554,69	25.649.554,69	25.245.357,44	7.105.669,78	7.105.669,78	404,197.25
Total Administración Gubernamental	9.303.327.920,80	-293.052.445,02	9.010.275.475,78	33.806.694,91	6.092.410.095,74	5.854.063.278,12	5.741.347.644,47	2.884.058.685,13	3.156.212.197,66	112.715.633,65
200 - Servicios de seguridad										
210 Seguridad interior	666.463.314,04	20.480.217,34	686.943.531,38	448.244,00	449.605.507,71	440.531.664,11	419.569.601,77	236.889.779,67	246.411.867,27	20,962,062.34
Total Servicios de seguridad	666.463.314,04	20.480.217,34	686.943.531,38	448.244,00	449.605.507,71	440.531.664,11	419.569.601,77	236.889.779,67	246.411.867,27	20.962.062,34
300 - Servicios sociales										
310 Salud	9.638.266.476,89	285.256.671,40	9.923.523.148,29	546.554.150,04	6.066.724.241,25	5.736.013.099,39	5.690.569.922,97	3.310.244.757,00	4.187.510.048,90	45,443,176.42
320 Promoción y asistencia social	1.379.750.019,40	506.212.024,35	1.885.962.043,75	247.488.000,00	847.824.025,70	762.198.626,26	728.324.778,41	790.650.018,05	1.123.763.417,49	33,873,847.85
340 - Educacion y Cultura										
346 Deporte y recreación	405.560.829,82	176.680.273,82	582.241.103,64	750.000,00	117.887.366,23	102.066.455,17	99.833.757,28	463.603.737,41	480.174.648,47	2,232,697.89
341 Administración de la educación	1.982.992.390,04	194.014.243,27	2.177.006.633,31	503.190.965,00	704.545.574,90	593.780.855,59	526.495.488,38	969.270.093,41	1.583.225.777,72	67,285,367.21
345 Cultura (incluye culto)	431.491.057,98	28.438.958,00	459.930.015,98	907.766,00	189.806.993,13	187.235.182,33	186.161.342,64	269.215.256,85	272.694.833,65	1,073,839.69
342 Educación elemental	534.512.804,87	8.654.867,02	543.167.671,89	0,00	322.843.854,83	322.843.854,83	320.725.371,37	220.323.817,06	220.323.817,06	2,118,483.46
344 Educación superior y universitaria	146.623.807,49	-279.727,48	146.344.080,01	0,00	66.786.585,16	66.786.585,16	66.441.398,11	79.557.494,85	79.557.494,85	345,187.05
360 Trabajo	602.955.566,24	100.236.974,00	703.192.540,24	0,00	139.958.500,45	139.958.500,40	132.142.979,14	563.234.039,79	563.234.039,84	7,815,521.26
370 Vivienda	668.659.454,02	350.074.026,09	1.018.733.480,11	1.740.578,06	567.763.595,53	542.563.623,13	536.352.010,25	449.229.306,52	476.169.856,98	6,211,612.88
380 Agua potable y alcantarillado	111.711.530,57	-60.245.030,50	51.466.500,07	2.500.000,00	14.929.296,81	14.511.656,93	14.477.512,64	34.037.203,26	36.954.843,14	34,144.29
390 - Urbanismo										
399 Otros servicios urbanos	535.384.502,81	12.240.693,76	547.625.196,57	0,00	102.920.378,58	102.565.372,45	101.311.664,17	444.704.817,99	445.059.824,12	1,253,708.28
391 Planeamiento y desarrollo urbano	6.477.974.798,47	-595.715.022,40	5.882.259.776,07	301.200.465,70	2.161.956.113,58	1.907.124.812,98	1.884.295.265,58	3.419.103.196,79	3.975.134.963,09	22,829,547.40



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394 Cementerios	31.206.060,86	12.413.643,39	43.619.704,25	13.000.000,00	13.089.692,98	13.089.692,85	13.030.554,49	17.530.011,27	30.530.011,40	59,138.36
392 Alumbrado público	226.956.423,09	266.569.413,32	493.525.836,41	99.388.580,50	280.755.368,53	211.956.868,69	211.007.379,56	113.381.887,38	281.568.967,72	949,489.13
Total Servicios sociales	23.174.045.722,55	1.284.552.008,04	24.458.597.730,59	1.716.720.505,30	11.597.791.587,66	10.702.695.186,16	10.511.169.424,99	11.144.085.637,63	13.755.902.544,43	191.525.761,17
400 - Servicios Economicos										
430 Transporte	429.970.880,89	-96.361.557,68	333.609.323,21	0,00	264.501.714,99	262.431.152,95	259.974.523,69	69.107.608,22	71.178.170,26	2,456.629.26
440 Ecología y medio ambiente	4.000.236.642,09	276.104.486,77	4.276.341.128,86	312.943.372,00	3.523.197.249,17	1.381.765.203,21	1.311.755.130,42	440.200.507,69	2.894.575.925,65	70,010,072.79
450 Agricultura	53.977.873,24	13.576.575,71	67.554.448,95	0,00	34.190.133,50	34.190.133,50	33.983.426,15	33.364.315,45	33.364.315,45	206,707.35
460 Industria	100.779.780,77	10.620.016,10	111.399.796,87	0,00	4.523.265,00	4.523.265,00	4.523.265,00	106.876.531,87	106.876.531,87	0.00
470 Comercio, turismo y otros servicios	1.350.747.865,62	581.314.979,29	1.932.062.844,91	165.053.591,04	1.283.248.587,38	1.268.460.905,27	1.261.707.415,57	483.760.666,49	663.601.939,64	6,753,489.70
Total Servicios Economicos	5.935.713.042,61	785.254.500,19	6.720.967.542,80	477.996.963,04	5.109.660.950,04	2.951.370.659,93	2.871.943.760,83	1.133.309.629,72	3.769.596.882,87	79.426.899,10
500 - Deuda Publica										
510 Servicios de la deuda pública (intereses y	329.450.000,00	404.062.725,76	733.512.725,76	0,00	723.515.529,54	723.515.529,54	719.313.039,47	9.997.196,22	9.997.196,22	4,202,490.07
Total Deuda Publica	329.450.000,00	404.062.725,76	733.512.725,76	0,00	723.515.529,54	723.515.529,54	719.313.039,47	9.997.196,22	9.997.196,22	4.202.490,07
Totales Generales :	39.409.000.000,00	2.201.297.006,31	41.610.297.006,31	2.228.972.407,25	23.972.983.670,69	20.672.176.317,86	20.263.343.471,53	15.408.340.928,37	20.938.120.688,45	408.832.846,33