



Municipalidad de
Lincoln

R.A.F.A.M.

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

Del 02/01/2026 al 31/03/2026

Hoja: 1 de 2

08/04/2026 09:05

Ejercicio: 2026

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
100 - Administración Gubernamental										
110 Legislativa	1.098.078.030,00	570.691.970,00	1.668.770.000,00	6.450.000,00	182.503.278,27	167.152.278,27	165.640.559,10	1.479.816.721,73	1.501.617.721,73	1.511.719,17
120 Judicial	50.094.446,61	-23.866.036,68	26.228.409,93	0,00	6.309.165,22	6.309.165,22	6.255.877,44	19.919.244,71	19.919.244,71	53.287,78
130 Dirección superior ejecutiva	11.881.877.272,31	-5.106.929.642,26	6.774.947.630,05	55.823.448,48	3.401.676.417,76	3.195.702.451,86	3.120.066.846,71	3.317.447.763,81	3.579.245.178,19	75.635.605,15
160 Administración Fiscal	1.228.142.372,15	-441.669.128,06	786.473.244,09	0,00	314.424.538,19	309.133.147,89	304.825.092,83	472.048.705,90	477.340.096,20	4.308.055,06
170 Control de la gestión pública	66.975.304,34	-20.066.667,61	46.908.636,73	0,00	13.318.717,40	13.318.717,40	13.221.458,80	33.589.919,33	33.589.919,33	97.258,60
Total Administración Gubernamental	14.325.167.425,41	-5.021.839.504,61	9.303.327.920,80	62.273.448,48	3.918.232.116,84	3.691.615.760,64	3.610.009.834,88	5.322.822.355,48	5.611.712.160,16	81.605.925,76
200 - Servicios de seguridad										
210 Seguridad interior	1.338.731.613,23	-672.268.299,19	666.463.314,04	30.400,00	328.307.127,77	320.567.991,25	306.519.252,62	338.125.786,27	345.895.322,79	14.048.738,63
Total Servicios de seguridad	1.338.731.613,23	-672.268.299,19	666.463.314,04	30.400,00	328.307.127,77	320.567.991,25	306.519.252,62	338.125.786,27	345.895.322,79	14.048.738,63
300 - Servicios sociales										
310 Salud	14.215.657.844,65	-4.577.391.367,76	9.638.266.476,89	361.440.495,51	4.703.692.260,33	3.874.341.255,09	3.816.798.457,19	4.573.133.721,05	5.763.925.221,80	57.542.797,90
320 Promoción y asistencia social	2.417.526.836,08	-1.037.776.816,68	1.379.750.019,40	34.126.500,00	613.940.853,25	571.060.594,61	488.126.854,05	731.682.666,15	808.689.424,79	82.933.740,56
340 - Educación y Cultura										
346 Deporte y recreación	341.572.136,23	-5.383.893,60	336.188.242,63	0,00	49.287.474,04	49.284.795,01	47.424.210,51	286.900.768,59	286.903.447,62	1.860.584,50
341 Administración de la educación	2.287.439.468,37	-304.447.078,33	1.982.992.390,04	113.175.737,50	518.789.433,60	375.193.438,01	279.551.925,10	1.351.027.218,94	1.607.798.952,03	95.641.512,91
345 Cultura (incluye culto)	681.809.140,94	-349.721.450,92	332.087.690,02	0,00	129.069.646,23	129.069.646,23	128.080.563,16	203.018.043,79	203.018.043,79	989.083,07
342 Educación elemental	1.418.011.848,64	-714.023.088,62	703.988.760,02	0,00	294.504.472,88	294.504.472,88	292.176.263,99	409.484.287,14	409.484.287,14	2.328.208,89
344 Educación superior y universitaria	173.093.740,48	-26.469.932,99	146.623.807,49	0,00	32.397.114,58	32.397.114,58	32.155.591,69	114.226.692,91	114.226.692,91	241.522,89
360 Trabajo	569.355.922,21	32.899.644,03	602.255.566,24	0,00	170.931.953,60	100.591.953,60	86.497.518,68	431.323.612,64	501.663.612,64	14.094.434,92
370 Vivienda	1.016.468.455,47	-347.809.001,45	668.659.454,02	0,00	167.074.600,22	165.588.091,10	151.581.399,31	501.584.853,80	503.071.362,92	14.006.691,79
380 Agua potable y alcantarillado	98.928.270,98	12.783.259,59	111.711.530,57	0,00	19.948.110,91	19.948.110,88	18.346.913,93	91.763.419,66	91.763.419,69	1.601.196,95
390 - Urbanismo										
399 Otros servicios urbanos	758.522.788,18	-223.138.285,37	535.384.502,81	0,00	70.799.711,00	70.799.711,00	70.222.121,21	464.584.791,81	464.584.791,81	577.589,79
391 Planeamiento y desarrollo urbano	5.925.203.907,22	654.344.522,25	6.579.548.429,47	880.070.000,00	1.353.039.196,22	1.144.569.831,55	1.124.045.957,05	4.346.439.233,25	5.434.978.597,92	20.523.874,50



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394 Cementerios	45.729.547,92	-14.523.487,06	31.206.060,86	0,00	8.607.356,88	8.607.356,88	8.567.432,78	22.598.703,98	22.598.703,98	39.924,10
392 Alumbrado público	383.409.848,17	-156.453.425,08	226.956.423,09	2.745.989,73	73.697.537,12	57.470.884,20	56.677.813,03	150.512.896,24	169.485.538,89	793.071,17
Total Servicios sociales	30.332.729.755,54	-7.057.110.401,99	23.275.619.353,55	1.391.558.722,74	8.205.779.720,86	6.893.427.255,62	6.600.253.021,68	13.678.280.909,95	16.382.192.097,93	293.174.233,94
400 - Servicios Economicos										
430 Transporte	606.419.790,51	-176.448.909,62	429.970.880,89	0,00	199.012.344,22	196.802.498,43	194.528.171,48	230.958.536,67	233.168.382,46	2.274.326,95
440 Ecología y medio ambiente	5.581.626.634,08	-1.581.389.991,99	4.000.236.642,09	28.800.000,00	3.615.790.542,88	1.017.688.634,30	1.011.326.975,04	355.646.099,21	2.982.548.007,79	6.361.659,26
450 Agricultura	161.485.236,97	-107.507.363,73	53.977.873,24	0,00	19.899.892,13	19.899.892,13	19.733.171,86	34.077.981,11	34.077.981,11	166.720,27
460 Industria	63.000.000,00	37.779.780,77	100.779.780,77	0,00	290.000,00	290.000,00	290.000,00	100.489.780,77	100.489.780,77	0,00
470 Comercio, turismo y otros servicios	2.241.591.044,26	-890.843.178,64	1.350.747.865,62	29.090.000,00	1.583.167.116,35	1.564.009.499,29	1.545.121.612,01	-261.509.250,73	-213.261.633,67	18.887.887,28
Total Servicios Economicos	8.654.122.705,82	-2.718.409.663,21	5.935.713.042,61	57.890.000,00	5.418.159.895,58	2.798.690.524,15	2.770.999.930,39	459.663.147,03	3.137.022.518,46	27.690.593,76
500 - Deuda Publica										
510 Servicios de la deuda pública (intereses y	253.150.000,00	76.300.000,00	329.450.000,00	0,00	446.311.716,73	446.311.716,73	441.553.534,27	-116.861.716,73	-116.861.716,73	4.758.182,46
Total Deuda Publica	253.150.000,00	76.300.000,00	329.450.000,00	0,00	446.311.716,73	446.311.716,73	441.553.534,27	-116.861.716,73	-116.861.716,73	4.758.182,46
Totales Generales :	54.903.901.500,00	-15.393.327.869,00	39.510.573.631,00	1.511.752.571,22	18.316.790.577,78	14.150.613.248,39	13.729.335.573,84	19.682.030.482,00	25.359.960.382,61	421.277.674,55