



Municipalidad de  
Lincoln

R.A.F.A.M.

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

Del 02/01/2024 al 31/03/2024

Hoja: 1 de 2

05/04/2024 10:18

Ejercicio: 2024

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
<b>100 - Administración Gubernamental</b>										
110 Legislativa	526.747.581,52	0,00	526.747.581,52	0,00	38.269.402,32	34.625.487,32	31.593.710,64	488.478.179,20	492.122.094,20	3.031.776,68
120 Judicial	10.108.700,18	0,00	10.108.700,18	0,00	1.320.461,26	1.320.461,26	1.308.553,46	8.788.238,92	8.788.238,92	11.907,80
130 Dirección superior ejecutiva	4.294.563.435,24	31.614.049,77	4.326.177.485,01	122.775.333,76	837.102.915,19	726.601.188,55	685.346.563,15	3.366.299.236,06	3.599.576.296,46	41.254.625,40
160 Administración Fiscal	332.846.965,26	0,00	332.846.965,26	0,00	71.394.725,88	66.689.155,88	66.129.644,92	261.452.239,38	266.157.809,38	559.510,96
170 Control de la gestión pública	7.201.621,82	29.722,00	7.231.343,82	0,00	1.421.025,31	1.421.025,31	1.408.063,37	5.810.318,51	5.810.318,51	12.961,94
180 Información y estadísticas básicas	3.105.000,00	0,00	3.105.000,00	0,00	0,00	0,00	0,00	3.105.000,00	3.105.000,00	0,00
<b>Total Administración Gubernamental</b>	<b>5.174.573.304,02</b>	<b>31.643.771,77</b>	<b>5.206.217.075,79</b>	<b>122.775.333,76</b>	<b>949.508.529,96</b>	<b>830.657.318,32</b>	<b>785.786.535,54</b>	<b>4.133.933.212,07</b>	<b>4.375.559.757,47</b>	<b>44.870.782,78</b>
<b>200 - Servicios de seguridad</b>										
210 Seguridad interior	411.560.461,39	4.993.103,67	416.553.565,06	36.400,00	73.449.811,24	68.317.608,31	57.085.876,14	343.067.353,82	348.235.956,75	11.231.732,17
<b>Total Servicios de seguridad</b>	<b>411.560.461,39</b>	<b>4.993.103,67</b>	<b>416.553.565,06</b>	<b>36.400,00</b>	<b>73.449.811,24</b>	<b>68.317.608,31</b>	<b>57.085.876,14</b>	<b>343.067.353,82</b>	<b>348.235.956,75</b>	<b>11.231.732,17</b>
<b>300 - Servicios sociales</b>										
310 Salud	5.160.828.021,87	-62.779.095,11	5.098.048.926,76	676.364.063,02	949.863.231,80	860.719.581,98	837.174.403,13	3.471.821.631,94	4.237.329.344,78	23.545.178,85
320 Promoción y asistencia social	825.533.145,21	-12.825.555,41	812.707.589,80	14.013.926,66	168.300.183,83	141.426.770,23	131.567.750,04	630.393.479,31	671.280.819,57	9.859.020,19
<b>340 - Educacion y Cultura</b>										
346 Deporte y recreación	81.015.113,86	18.418.476,17	99.433.590,03	2.850.000,00	26.476.871,38	25.212.048,44	25.011.341,79	70.106.718,65	74.221.541,59	200.706,65
341 Administración de la educación	373.012.498,92	-43.680.673,85	329.331.825,07	67.476.347,50	137.095.593,31	110.963.259,99	78.166.261,16	124.759.884,26	218.368.565,08	32.796.998,83
345 Cultura (incluye culto)	169.870.569,11	849.707,72	170.720.276,83	375.000,00	20.673.572,61	20.042.580,90	19.897.560,71	149.671.704,22	150.677.695,93	145.020,19
342 Educación elemental	130.707.261,52	1.368.474,92	132.075.736,44	0,00	28.459.472,05	28.459.472,05	28.246.370,50	103.616.264,39	103.616.264,39	213.101,55
344 Educación superior y universitaria	91.744.556,64	255.000,00	91.999.556,64	0,00	13.709.889,25	13.709.889,25	13.625.286,33	78.289.667,39	78.289.667,39	84.602,92
360 Trabajo	376.602.611,69	-3.506.440,24	373.096.171,45	0,00	8.106.178,29	6.454.478,29	6.411.696,55	364.989.993,16	366.641.693,16	42.781,74
370 Vivienda	742.438.441,40	4.084.476,64	746.522.918,04	32.688.454,66	102.972.314,44	91.000.325,74	73.703.768,10	610.862.148,94	655.522.592,30	17.296.557,64
380 Agua potable y alcantarillado	39.695.507,70	691.176,90	40.386.684,60	1.828.647,45	4.255.078,05	2.684.744,52	1.659.761,13	34.302.959,10	37.701.940,08	1.024.983,39
<b>390 - Urbanismo</b>										
399 Otros servicios urbanos	349.803.914,43	-17.608.740,91	332.195.173,52	3.837.000,00	116.380.972,88	82.704.060,24	80.489.682,94	211.977.200,64	249.491.113,28	2.214.377,30



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**ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS**  
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Hoja: 2 de 2

05/04/2024 10:18

Ejercicio: 2024

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
391 Planeamiento y desarrollo urbano	438.367.759,09	-30.904.657,35	407.463.101,74	31.800.000,00	234.381.012,90	77.251.574,16	66.644.473,68	141.282.088,84	330.211.527,58	10.607.100,48
394 Cementerios	18.755.955,65	212.687,00	18.968.642,65	0,00	1.381.473,43	1.168.786,43	1.160.739,71	17.587.169,22	17.799.856,22	8.046,72
392 Alumbrado público	77.125.165,95	36.250.708,07	113.375.874,02	13.035.250,00	57.758.514,66	15.783.549,29	15.646.484,08	42.582.109,36	97.592.324,73	137.065,21
<b>Total Servicios sociales</b>	<b>8.875.500.523,04</b>	<b>-109.174.455,45</b>	<b>8.766.326.067,59</b>	<b>844.268.689,29</b>	<b>1.869.814.358,88</b>	<b>1.477.581.121,51</b>	<b>1.379.405.579,85</b>	<b>6.052.243.019,42</b>	<b>7.288.744.946,08</b>	<b>98.175.541,66</b>
<b>400 - Servicios Economicos</b>										
430 Transporte	1.174.135.752,12	14.448.147,75	1.188.583.899,87	9.562.000,00	326.337.509,08	266.828.471,02	188.089.076,18	852.684.390,79	921.755.428,85	78.739.394,84
440 Ecología y medio ambiente	1.789.672.099,44	27.600.397,84	1.817.272.497,28	60.717.743,79	310.299.044,98	216.939.435,50	210.825.187,78	1.446.255.708,51	1.600.333.061,78	6.114.247,72
450 Agricultura	10.066.110,76	-1.000.000,00	9.066.110,76	0,00	1.190.859,54	1.190.859,54	1.179.381,14	7.875.251,22	7.875.251,22	11.478,40
460 Industria	35.583.289,72	-24.410.669,00	11.172.620,72	0,00	2.079.289,73	1.739.558,73	1.239.292,05	9.093.330,99	9.433.061,99	500.266,68
470 Comercio, turismo y otros servicios	1.123.777.019,15	18.066.208,43	1.141.843.227,58	6.196.592,80	401.319.136,51	387.906.241,98	282.567.492,73	734.327.498,27	753.936.985,60	105.338.749,25
<b>Total Servicios Economicos</b>	<b>4.133.234.271,19</b>	<b>34.704.085,02</b>	<b>4.167.938.356,21</b>	<b>76.476.336,59</b>	<b>1.041.225.839,84</b>	<b>874.604.566,77</b>	<b>683.900.429,88</b>	<b>3.050.236.179,78</b>	<b>3.293.333.789,44</b>	<b>190.704.136,89</b>
<b>500 - Deuda Publica</b>										
510 Servicios de la deuda pública (intereses y	173.976.400,36	81.869.059,87	255.845.460,23	0,00	259.628.914,34	259.628.914,34	258.589.192,95	-3.783.454,11	-3.783.454,11	1.039.721,39
<b>Total Deuda Publica</b>	<b>173.976.400,36</b>	<b>81.869.059,87</b>	<b>255.845.460,23</b>	<b>0,00</b>	<b>259.628.914,34</b>	<b>259.628.914,34</b>	<b>258.589.192,95</b>	<b>-3.783.454,11</b>	<b>-3.783.454,11</b>	<b>1.039.721,39</b>
<b>Totales Generales :</b>	<b>18.768.844.960,00</b>	<b>44.035.564,88</b>	<b>18.812.880.524,88</b>	<b>1.043.556.759,64</b>	<b>4.193.627.454,26</b>	<b>3.510.789.529,25</b>	<b>3.164.767.614,36</b>	<b>13.575.696.310,98</b>	<b>15.302.090.995,63</b>	<b>346.021.914,89</b>