



Municipalidad de  
Lincoln

R.A.F.A.M.

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

Del 02/01/2025 al 30/09/2025

Hoja: 1 de 2

02/10/2025 07:37

Ejercicio: 2025

| Finalidades y Funciones                   | Crédito<br>Aprobado     | Modifica<br>ciones      | Crédito<br>Vigente       | Preventivo           | Compromiso              | Devengado               | Pagado                  | Crédito<br>Disponible   | Crédito Vig.<br>- Devengado | Devengado<br>no pagado |
|-------------------------------------------|-------------------------|-------------------------|--------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|------------------------|
| <b>100 - Administración Gubernamental</b> |                         |                         |                          |                      |                         |                         |                         |                         |                             |                        |
| 110 Legislativa                           | 1.668.770.000,00        | 0,00                    | 1.668.770.000,00         | 4.400.957,00         | 518.920.890,87          | 511.295.699,52          | 509.544.068,58          | 1.145.448.152,13        | 1.157.474.300,48            | 1.751.630,94           |
| 120 Judicial                              | 26.228.409,93           | -7.420.343,23           | 18.808.066,70            | 0,00                 | 18.167.807,05           | 18.167.807,05           | 18.118.973,80           | 640.259,65              | 640.259,65                  | 48.833,25              |
| 130 Dirección superior ejecutiva          | 6.774.947.630,05        | 1.811.581.030,29        | 8.586.528.660,34         | 34.441.986,75        | 8.307.314.520,77        | 7.983.098.983,88        | 7.893.578.050,48        | 244.772.152,82          | 603.429.676,46              | 89.520.933,40          |
| 160 Administración Fiscal                 | 786.473.244,09          | 5.367.948,41            | 791.841.192,50           | 0,00                 | 789.508.118,32          | 782.087.579,37          | 775.502.198,18          | 2.333.074,18            | 9.753.613,13                | 6.585.381,19           |
| 170 Control de la gestión pública         | 46.908.636,73           | -5.000.487,82           | 41.908.148,91            | 0,00                 | 38.634.630,26           | 38.634.630,26           | 38.529.005,10           | 3.273.518,65            | 3.273.518,65                | 105.625,16             |
| <b>Total Administración Gubernamental</b> | <b>9.303.327.920,80</b> | <b>1.804.528.147,65</b> | <b>11.107.856.068,45</b> | <b>38.842.943,75</b> | <b>9.672.545.967,27</b> | <b>9.333.284.700,08</b> | <b>9.235.272.296,14</b> | <b>1.396.467.157,43</b> | <b>1.774.571.368,37</b>     | <b>98.012.403,94</b>   |
| <b>200 - Servicios de seguridad</b>       |                         |                         |                          |                      |                         |                         |                         |                         |                             |                        |
| 210 Seguridad interior                    | 666.463.314,04          | 119.835.450,52          | 786.298.764,56           | 7.919.452,84         | 730.702.603,74          | 711.865.728,41          | 699.912.602,51          | 47.676.707,98           | 74.433.036,15               | 11.953.125,90          |
| <b>Total Servicios de seguridad</b>       | <b>666.463.314,04</b>   | <b>119.835.450,52</b>   | <b>786.298.764,56</b>    | <b>7.919.452,84</b>  | <b>730.702.603,74</b>   | <b>711.865.728,41</b>   | <b>699.912.602,51</b>   | <b>47.676.707,98</b>    | <b>74.433.036,15</b>        | <b>11.953.125,90</b>   |
| <b>300 - Servicios sociales</b>           |                         |                         |                          |                      |                         |                         |                         |                         |                             |                        |
| 310 Salud                                 | 9.638.266.476,89        | 1.115.409.835,43        | 10.753.676.312,32        | 611.578.007,08       | 9.762.239.578,18        | 9.162.281.278,29        | 9.125.927.261,63        | 379.858.727,06          | 1.591.395.034,03            | 36.354.016,66          |
| 320 Promoción y asistencia social         | 1.379.750.019,40        | 602.103.259,19          | 1.981.853.278,59         | 22.462.618,80        | 1.571.083.926,41        | 1.377.809.308,90        | 1.343.580.371,78        | 388.306.733,38          | 604.043.969,69              | 34.228.937,12          |
| <b>340 - Educacion y Cultura</b>          |                         |                         |                          |                      |                         |                         |                         |                         |                             |                        |
| 346 Deporte y recreación                  | 405.560.829,82          | 175.654.126,85          | 581.214.956,67           | 750.000,00           | 199.432.303,81          | 183.273.580,23          | 179.622.229,05          | 381.032.652,86          | 397.941.376,44              | 3.651.351,18           |
| 341 Administración de la educación        | 1.982.992.390,04        | 164.329.386,59          | 2.147.321.776,63         | 67.853.177,24        | 1.653.653.974,75        | 1.563.989.174,82        | 1.502.686.960,80        | 425.814.624,64          | 583.332.601,81              | 61.302.214,02          |
| 345 Cultura (incluye culto)               | 431.491.057,98          | -40.909.024,03          | 390.582.033,95           | 414.566,00           | 326.762.304,01          | 324.461.373,21          | 323.405.698,21          | 63.405.163,94           | 66.120.660,74               | 1.055.675,00           |
| 342 Educación elemental                   | 534.512.804,87          | 45.932.332,14           | 580.445.137,01           | 0,00                 | 523.387.418,14          | 523.283.963,14          | 521.684.734,41          | 57.057.718,87           | 57.161.173,87               | 1.599.228,73           |
| 344 Educación superior y universitaria    | 146.623.807,49          | -38.633.335,84          | 107.990.471,65           | 0,00                 | 99.754.105,17           | 99.754.105,17           | 99.514.780,95           | 8.236.366,48            | 8.236.366,48                | 239.324,22             |
| 360 Trabajo                               | 602.955.566,24          | 159.843.402,84          | 762.798.969,08           | 0,00                 | 298.989.972,35          | 236.139.972,30          | 235.874.096,29          | 463.808.996,73          | 526.658.996,78              | 265.876,01             |
| 370 Vivienda                              | 668.659.454,02          | 399.924.530,36          | 1.068.583.984,38         | 0,00                 | 953.251.760,21          | 928.495.685,97          | 924.361.626,94          | 115.332.224,17          | 140.088.298,41              | 4.134.059,03           |
| 380 Agua potable y alcantarillado         | 111.711.530,57          | -72.611.098,34          | 39.100.432,23            | 0,00                 | 25.166.490,09           | 22.697.571,11           | 22.661.303,73           | 13.933.942,14           | 16.402.861,12               | 36.267,38              |
| <b>390 - Urbanismo</b>                    |                         |                         |                          |                      |                         |                         |                         |                         |                             |                        |
| 399 Otros servicios urbanos               | 535.384.502,81          | -138.831.796,22         | 396.552.706,59           | 0,00                 | 163.298.750,86          | 162.545.823,32          | 162.065.062,56          | 233.253.955,73          | 234.006.883,27              | 480.760,76             |
| 391 Planeamiento y desarrollo urbano      | 6.477.974.798,47        | -1.350.069.861,68       | 5.127.904.936,79         | 147.355.164,12       | 3.351.649.372,02        | 3.085.651.177,07        | 3.055.889.252,33        | 1.628.900.400,65        | 2.042.253.759,72            | 29.761.924,74          |



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|------------------------------------------------|--------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|-----------------------|
| 394 Cementerios                                | 31.206.060,86            | 10.547.198,70           | 41.753.259,56            | 3.000.000,00            | 28.322.401,92            | 22.322.401,79            | 22.285.433,83            | 10.430.857,64           | 19.430.857,77            | 36.967,96             |
| 392 Alumbrado público                          | 226.956.423,09           | 291.666.515,95          | 518.622.939,04           | 66.249.000,00           | 394.593.136,39           | 325.577.895,61           | 322.759.787,10           | 57.780.802,65           | 193.045.043,43           | 2.818,108.51          |
| <b>Total Servicios sociales</b>                | <b>23.174.045.722,55</b> | <b>1.324.355.471,94</b> | <b>24.498.401.194,49</b> | <b>919.662.533,24</b>   | <b>19.351.585.494,31</b> | <b>18.018.283.310,93</b> | <b>17.842.318.599,61</b> | <b>4.227.153.166,94</b> | <b>6.480.117.883,56</b>  | <b>175.964.711,32</b> |
| <b>400 - Servicios Economicos</b>              |                          |                         |                          |                         |                          |                          |                          |                         |                          |                       |
| 430 Transporte                                 | 429.970.880,89           | -24.622.296,13          | 405.348.584,76           | 0,00                    | 405.248.118,55           | 402.053.309,42           | 399.967.663,31           | 100.466,21              | 3.295.275,34             | 2,085.646.11          |
| 440 Ecología y medio ambiente                  | 4.000.236.642,09         | 577.556.792,77          | 4.577.793.434,86         | 359.732.732,00          | 4.018.874.847,45         | 2.528.765.162,30         | 2.524.490.595,19         | 199.185.855,41          | 2.049.028.272,56         | 4,274,567.11          |
| 450 Agricultura                                | 53.977.873,24            | 2.048.714,59            | 56.026.587,83            | 0,00                    | 52.951.272,38            | 52.951.272,38            | 52.797.068,46            | 3.075.315,45            | 3.075.315,45             | 154,203.92            |
| 460 Industria                                  | 100.779.780,77           | -58.020.008,21          | 42.759.772,56            | 0,00                    | 4.576.465,00             | 4.576.465,00             | 4.576.465,00             | 38.183.307,56           | 38.183.307,56            | 0,00                  |
| 470 Comercio, turismo y otros servicios        | 1.350.747.865,62         | 331.812.176,24          | 1.682.560.041,86         | 167.345.250,80          | 1.491.523.513,16         | 1.475.618.987,17         | 1.472.830.385,56         | 23.691.277,90           | 206.941.054,69           | 2,788,601.61          |
| <b>Total Servicios Economicos</b>              | <b>5.935.713.042,61</b>  | <b>828.775.379,26</b>   | <b>6.764.488.421,87</b>  | <b>527.077.982,80</b>   | <b>5.973.174.216,54</b>  | <b>4.463.965.196,27</b>  | <b>4.454.662.177,52</b>  | <b>264.236.222,53</b>   | <b>2.300.523.225,60</b>  | <b>9.303.018,75</b>   |
| <b>500 - Deuda Publica</b>                     |                          |                         |                          |                         |                          |                          |                          |                         |                          |                       |
| 510 Servicios de la deuda pública (intereses y | 329.450.000,00           | 404.062.725,76          | 733.512.725,76           | 0,00                    | 723.771.487,87           | 723.771.487,87           | 719.818.997,80           | 9.741.237,89            | 9.741.237,89             | 3,952,490.07          |
| <b>Total Deuda Publica</b>                     | <b>329.450.000,00</b>    | <b>404.062.725,76</b>   | <b>733.512.725,76</b>    | <b>0,00</b>             | <b>723.771.487,87</b>    | <b>723.771.487,87</b>    | <b>719.818.997,80</b>    | <b>9.741.237,89</b>     | <b>9.741.237,89</b>      | <b>3.952.490,07</b>   |
| <b>Totales Generales :</b>                     | <b>39.409.000.000,00</b> | <b>4.481.557.175,13</b> | <b>43.890.557.175,13</b> | <b>1.493.502.912,63</b> | <b>36.451.779.769,73</b> | <b>33.251.170.423,56</b> | <b>32.951.984.673,58</b> | <b>5.945.274.492,77</b> | <b>10.639.386.751,57</b> | <b>299.185.749,98</b> |