


IMDEL

 Instituto Municipal de
 Desarrollo Económico Local
 Organismo Descentralizado de
 Municipalidad de Moreno

**ESTADO DE EJECUCION DE GASTOS
 POR FINALIDAD Y FUNCIÓN**

Desde 01/01/2021 Hasta 31/12/2021

Presupuesto: 2021

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACION GUBERNAMENTAL										
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	172,571,040.00	123,419.88	172,694,459.88		184,109,428.02	183,833,098.02	172,432,904.62	-11,414,968.14	-11,138,638.14	11,400,193.40
TOTAL	172,571,040.00	123,419.88	172,694,459.88		184,109,428.02	183,833,098.02	172,432,904.62	-11,414,968.14	-11,138,638.14	11,400,193.40
TOTAL DIRECCION SUPERIOR EJECUTIVA	172,571,040.00	123,419.88	172,694,459.88		184,109,428.02	183,833,098.02	172,432,904.62	-11,414,968.14	-11,138,638.14	11,400,193.40
TOTAL ADMINISTRACION GUBERNAMENTAL	172,571,040.00	123,419.88	172,694,459.88		184,109,428.02	183,833,098.02	172,432,904.62	-11,414,968.14	-11,138,638.14	11,400,193.40
3 - SERVICIOS SOCIALES										
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3 - SERVICIOS SOCIALES	124,960,000.00	123,319,260.18	248,279,260.18	2,884,170.05	138,520,750.36	138,031,579.98	134,444,674.23	106,874,339.77	110,247,680.20	3,586,905.75
TOTAL SERVICIOS SOCIALES	124,960,000.00	123,319,260.18	248,279,260.18	2,884,170.05	138,520,750.36	138,031,579.98	134,444,674.23	106,874,339.77	110,247,680.20	3,586,905.75
TOTAL SERVICIOS SOCIALES	124,960,000.00	123,319,260.18	248,279,260.18	2,884,170.05	138,520,750.36	138,031,579.98	134,444,674.23	106,874,339.77	110,247,680.20	3,586,905.75
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	1,620,853.00	5,852,987.92	7,473,840.92		6,946,985.44	6,946,985.44	6,304,394.40	526,855.48	526,855.48	642,591.04
TOTAL	1,620,853.00	5,852,987.92	7,473,840.92		6,946,985.44	6,946,985.44	6,304,394.40	526,855.48	526,855.48	642,591.04
TOTAL PROMOCION Y ASISTENCIA SOCIAL	1,620,853.00	5,852,987.92	7,473,840.92		6,946,985.44	6,946,985.44	6,304,394.40	526,855.48	526,855.48	642,591.04
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION										
3.4.1 - ADMINISTRACION DE LA EDUCACION	33,296,162.00	156,248.29	33,452,410.29		28,754,434.95	28,754,434.95	27,742,499.22	4,697,975.34	4,697,975.34	1,011,935.73
TOTAL ADMINISTRACION DE LA EDUCACION	33,296,162.00	156,248.29	33,452,410.29		28,754,434.95	28,754,434.95	27,742,499.22	4,697,975.34	4,697,975.34	1,011,935.73
TOTAL EDUCACION Y CULTURAL	33,296,162.00	156,248.29	33,452,410.29		28,754,434.95	28,754,434.95	27,742,499.22	4,697,975.34	4,697,975.34	1,011,935.73
TOTAL SERVICIOS SOCIALES	159,877,015.00	129,328,496.39	289,205,511.39	2,884,170.05	174,222,170.75	173,733,000.37	168,491,567.85	112,099,170.59	115,472,511.02	5,241,432.52
4 - SERVICIOS ECONOMICOS										
4.5 - AGRICULTURA										
-	1,620,242.00	10,165,634.65	11,785,876.65	79,000.00	11,706,876.65	11,276,876.65	11,237,265.75		509,000.00	39,610.90
TOTAL	1,620,242.00	10,165,634.65	11,785,876.65	79,000.00	11,706,876.65	11,276,876.65	11,237,265.75		509,000.00	39,610.90
TOTAL AGRICULTURA	1,620,242.00	10,165,634.65	11,785,876.65	79,000.00	11,706,876.65	11,276,876.65	11,237,265.75		509,000.00	39,610.90
4.6 - INDUSTRIA										
-	1,139,488.00	-342,825.87	796,662.13		796,662.13	796,662.13	796,662.13			
TOTAL	1,139,488.00	-342,825.87	796,662.13		796,662.13	796,662.13	796,662.13			
TOTAL INDUSTRIA	1,139,488.00	-342,825.87	796,662.13		796,662.13	796,662.13	796,662.13			
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	1,620,377.00	45,724,503.16	47,344,880.16	9,167,780.40	43,032,246.18	17,157,009.89	16,307,293.66	-4,855,146.42	30,187,870.27	849,716.23
TOTAL	1,620,377.00	45,724,503.16	47,344,880.16	9,167,780.40	43,032,246.18	17,157,009.89	16,307,293.66	-4,855,146.42	30,187,870.27	849,716.23
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	1,620,377.00	45,724,503.16	47,344,880.16	9,167,780.40	43,032,246.18	17,157,009.89	16,307,293.66	-4,855,146.42	30,187,870.27	849,716.23
TOTAL SERVICIOS ECONOMICOS	4,380,107.00	55,547,311.94	59,927,418.94	9,246,780.40	55,535,784.96	29,230,548.67	28,341,221.54	-4,855,146.42	30,696,870.27	889,327.13
TOTALES GENERALES	336,828,162.00	184,999,228.21	521,827,390.21	12,130,950.45	413,867,383.73	386,796,647.06	369,265,694.01	95,829,056.03	135,030,743.15	17,530,953.05