



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

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 04/01/2021 Hasta 30/09/2021

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	-16,777,066.47	155,793,973.53		125,270,737.50	124,409,848.47	120,689,671.79	30,523,236.03	31,384,125.06	3,720,176.68
TOTAL	172,571,040.00	-16,777,066.47	155,793,973.53		125,270,737.50	124,409,848.47	120,689,671.79	30,523,236.03	31,384,125.06	3,720,176.68
TOTAL DIRECCION SUPERIOR EJECUTIVA	172,571,040.00	-16,777,066.47	155,793,973.53		125,270,737.50	124,409,848.47	120,689,671.79	30,523,236.03	31,384,125.06	3,720,176.68
TOTAL ADMINISTRACION GUBERNAMENTAL	172,571,040.00	-16,777,066.47	155,793,973.53		125,270,737.50	124,409,848.47	120,689,671.79	30,523,236.03	31,384,125.06	3,720,176.68
3 - SERVICIOS SOCIALES										
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3 - SERVICIOS SOCIALES	124,960,000.00	122,244,200.96	247,204,200.96	18,531,391.42	111,279,033.38	87,569,175.06	83,075,248.45	117,393,776.16	159,635,025.90	4,493,926.61
TOTAL SERVICIOS SOCIALES	124,960,000.00	122,244,200.96	247,204,200.96	18,531,391.42	111,279,033.38	87,569,175.06	83,075,248.45	117,393,776.16	159,635,025.90	4,493,926.61
TOTAL SERVICIOS SOCIALES	124,960,000.00	122,244,200.96	247,204,200.96	18,531,391.42	111,279,033.38	87,569,175.06	83,075,248.45	117,393,776.16	159,635,025.90	4,493,926.61
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	1,620,853.00	3,848,700.00	5,469,553.00		4,630,159.94	4,549,195.10	4,549,195.10	839,393.06	920,357.90	
TOTAL	1,620,853.00	3,848,700.00	5,469,553.00		4,630,159.94	4,549,195.10	4,549,195.10	839,393.06	920,357.90	
TOTAL PROMOCION Y ASISTENCIA SOCIAL	1,620,853.00	3,848,700.00	5,469,553.00		4,630,159.94	4,549,195.10	4,549,195.10	839,393.06	920,357.90	
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION										
3.4.1 - ADMINISTRACION DE LA EDUCACION	33,296,162.00	407,149.13	33,703,311.13		20,457,274.92	20,291,207.77	19,847,989.80	13,246,036.21	13,412,103.36	443,217.97
TOTAL ADMINISTRACION DE LA EDUCACION	33,296,162.00	407,149.13	33,703,311.13		20,457,274.92	20,291,207.77	19,847,989.80	13,246,036.21	13,412,103.36	443,217.97
TOTAL EDUCACION Y CULTURAL	33,296,162.00	407,149.13	33,703,311.13		20,457,274.92	20,291,207.77	19,847,989.80	13,246,036.21	13,412,103.36	443,217.97
TOTAL SERVICIOS SOCIALES	159,877,015.00	126,500,050.09	286,377,065.09	18,531,391.42	136,366,468.24	112,409,577.93	107,472,433.35	131,479,205.43	173,967,487.16	4,937,144.58
4 - SERVICIOS ECONOMICOS										
4.5 - AGRICULTURA										
-	1,620,242.00	4,733,466.22	6,353,708.22	341,000.00	5,601,170.54	5,402,116.47	3,616,107.50	411,537.68	951,591.75	1,786,008.97
TOTAL	1,620,242.00	4,733,466.22	6,353,708.22	341,000.00	5,601,170.54	5,402,116.47	3,616,107.50	411,537.68	951,591.75	1,786,008.97
TOTAL AGRICULTURA	1,620,242.00	4,733,466.22	6,353,708.22	341,000.00	5,601,170.54	5,402,116.47	3,616,107.50	411,537.68	951,591.75	1,786,008.97
4.6 - INDUSTRIA										
-	1,139,488.00	10,000.00	1,149,488.00		312,179.69	312,179.69	312,179.69	837,308.31	837,308.31	
TOTAL	1,139,488.00	10,000.00	1,149,488.00		312,179.69	312,179.69	312,179.69	837,308.31	837,308.31	
TOTAL INDUSTRIA	1,139,488.00	10,000.00	1,149,488.00		312,179.69	312,179.69	312,179.69	837,308.31	837,308.31	
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	1,620,377.00	40,068,043.82	41,688,420.82	35,012,914.31	5,889,829.94	5,106,776.36	5,106,776.36	785,676.57	36,581,644.46	
TOTAL	1,620,377.00	40,068,043.82	41,688,420.82	35,012,914.31	5,889,829.94	5,106,776.36	5,106,776.36	785,676.57	36,581,644.46	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	1,620,377.00	40,068,043.82	41,688,420.82	35,012,914.31	5,889,829.94	5,106,776.36	5,106,776.36	785,676.57	36,581,644.46	
TOTAL SERVICIOS ECONOMICOS	4,380,107.00	44,811,510.04	49,191,617.04	35,353,914.31	11,803,180.17	10,821,072.52	9,035,063.55	2,034,522.56	38,370,544.52	1,786,008.97
TOTALES GENERALES	336,828,162.00	154,534,493.66	491,362,655.66	53,885,305.73	273,440,385.91	247,640,498.92	237,197,168.69	164,036,964.02	243,722,156.74	10,443,330.23