

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1 - -	Administrativo	81,233,960.96	-848,352.87	80,385,608.09	57,236,042.58	55,268,244.11	23,149,565.51
2 - -	Magisterio	927,189.77	-9,682.95	917,506.82	653,281.86	634,261.62	264,224.96
2-1-	Docente	151,495.57	-1,582.12	149,913.45	106,741.16	102,598.62	43,172.30
2-2-	Intendente	775,694.20	-8,100.83	767,593.37	546,540.71	531,663.00	221,052.67
3 - -	Obra Pública	2,216,979.49	-23,152.64	2,193,826.85	1,562,045.37	1,459,555.43	631,781.48
3-1-	Administrativo	0.00	0.00	0.00			0.00
3-2-	Operativo	2,216,979.49	-23,152.64	2,193,826.85	1,562,045.37	1,459,555.43	631,781.48
4 - -	Salud	287,506.78	-3,002.53	284,504.25	202,572.30	201,741.15	81,931.95
4-1-	Administrativo	61,968.17	-647.15	61,321.02	43,661.70	43,706.40	17,659.32
4-2-	Operativo	225,538.61	-2,355.37	223,183.24	158,910.60	158,034.75	64,272.64
5 - -	Sentencia Laboral	0.00	0.00	0.00			0.00
6 - -	Seguridad Pública	1,349,779.55	-14,096.19	1,335,683.36	951,031.31	926,309.30	384,652.06
6-1-	Agente de Transito	0.00	0.00	0.00			0.00
6-2-	Administrativo	749,140.97	-7,823.52	741,317.45	527,831.76	515,576.28	213,485.69
6-3-	Policía	198,585.95	-2,073.90	196,512.05	139,920.23	138,294.60	56,591.83
6-3-1-	Policía Arma Fuego	198,585.95	-2,073.90	196,512.05	139,920.23	138,294.60	56,591.83
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00			0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00			0.00
6-4-	Protección Civil	402,052.63	-4,198.77	397,853.86	283,279.32	272,438.42	114,574.54
6-5-	Bombero	0.00	0.00	0.00			0.00
7 - -	Servicios Públicos	3,655,268.95	-38,173.17	3,617,095.78	2,575,439.22	2,484,536.58	1,041,656.56
7-1-	Administrativo	104,861.33	-1,095.10	103,766.23	73,883.48	71,154.06	29,882.76
7-2-	Operativo	3,550,407.62	-37,078.07	3,513,329.55	2,501,555.75	2,413,382.52	1,011,773.81
	Sentencias Laborales Definitivas	1,877,277.39	-19,605.02	1,857,672.37	1,322,697.15	1,249,401.15	534,975.22
	Otros	6,196,583.06	-64,712.95	6,131,870.11	4,366,005.15	4,366,005.15	1,765,864.96
Total de Gasto No Etiquetado		97,744,545.95	-1,020,778.32	96,723,767.63	68,869,114.94	66,590,054.48	27,854,652.70
Gasto Etiquetado							
1 - -	Administrativo	6,506,516.46	1,770,625.43	8,277,141.89	5,696,161.32	5,362,679.97	2,580,980.57
2 - -	Magisterio	0.00	0.00	0.00			0.00
2-1-	Docente	0.00	0.00	0.00			0.00
2-2-	Intendente	0.00	0.00	0.00			0.00
3 - -	Obra Pública	4,183,350.63	1,138,419.78	5,321,770.41	3,662,334.56	3,013,301.85	1,659,435.86
3-1-	Administrativo	0.00	0.00	0.00			0.00
3-2-	Operativo	4,183,350.63	1,138,419.78	5,321,770.41	3,662,334.56	3,013,301.85	1,659,435.86
4 - -	Salud	186,197.47	50,670.12	236,867.59	163,007.48	160,851.42	73,860.12
4-1-	Administrativo	0.00	0.00	0.00			0.00
4-2-	Operativo	186,197.47	50,670.12	236,867.59	163,007.48	160,851.42	73,860.12
5 - -	Sentencia Laboral	0.00	0.00	0.00			0.00
6 - -	Seguridad Pública	12,775,690.58	3,476,662.63	16,252,353.21	11,184,540.14	10,877,655.36	5,067,813.08
6-1-	Agente de Transito	261,998.43	71,297.92	333,296.35	229,367.79	216,986.13	103,928.56
6-2-	Administrativo	589,763.52	160,492.99	750,256.51	516,311.33	506,795.16	233,945.19
6-3-	Policía	11,841,005.79	3,222,305.84	15,063,311.63	10,366,265.82	10,082,183.97	4,697,045.81
6-3-1-	Policía Arma Fuego	11,841,005.79	3,222,305.84	15,063,311.63	10,366,265.82	10,082,183.97	4,697,045.81
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00			0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00			0.00
6-4-	Protección Civil	82,922.84	22,565.88	105,488.72	72,595.20	71,690.10	32,893.52
6-5-	Bombero	0.00	0.00	0.00			0.00

7- - -	Servicios Públicos	723,486.89	196,883.28	920,370.17	633,380.10	626,790.11	286,990.07
7-1-	Administrativo	0.00	0.00	0.00			0.00
7-2-	Operativo	723,486.89	196,883.28	920,370.17	633,380.10	626,790.11	286,990.07
	Sentencias Laborales Definitivas	0.00	0.00	0.00			0.00
	Otros	471,372.97	128,275.24	599,648.21	412,665.75	412,665.75	186,982.46
Total de Gasto Etiquetado		24,846,615.00	6,761,536.47	31,608,151.47	21,752,089.34	20,453,944.46	17,106,758.58
Total de Egresos		122,591,160.95	5,740,758.15	128,331,919.10	90,621,204.27	87,043,998.93	44,961,411.28

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son correctas y son responsabilidad del emisor.