

Clasificación de Servicios Personales  
01/Ene/2021 al 30/Sep/2021

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
<b>Gasto No Etiquetado</b>							
1- -	Administrativo	95,595,613.59	-6,629,912.30	88,965,701.29	74,582,523.42	61,853,554.63	14,383,177.87
2- -	Magisterio	1,849,986.15	-128,303.44	1,721,682.71	1,443,336.47	1,159,643.64	278,346.24
2-1-	Docente	206,676.16	-14,333.76	192,342.40	161,246.20	124,159.56	31,096.20
2-2-	Intendente	1,643,309.99	-113,969.68	1,529,340.32	1,282,090.27	1,035,484.08	247,250.05
3- -	Obra Pública	2,543,683.87	-176,413.96	2,367,269.91	1,984,550.91	1,603,620.33	382,719.00
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,543,683.87	-176,413.96	2,367,269.91	1,984,550.91	1,603,620.33	382,719.00
4- -	Salud	340,476.29	-23,613.30	316,862.99	265,635.42	257,921.00	51,227.57
4-1-	Administrativo	74,463.05	-5,164.29	69,298.76	58,095.16	58,207.00	11,203.60
4-2-	Operativo	266,013.24	-18,449.01	247,564.23	207,540.26	199,714.00	40,023.97
5- -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	2,085,296.73	-144,623.10	1,940,673.62	1,626,922.89	1,350,289.32	313,750.73
6-1-	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	1,187,195.10	-82,336.41	1,104,858.69	926,235.03	798,619.88	178,623.66
6-3-	Policía	152,686.64	-10,589.39	142,097.25	119,124.24	117,151.69	22,973.01
6-3-1-	Policía Arma Fuego	152,686.64	-10,589.39	142,097.25	119,124.24	117,151.69	22,973.01
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00	0.00	0.00	0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00	0.00	0.00	0.00
6-4-	Protección Civil	745,414.99	-51,697.31	693,717.68	581,563.62	434,517.75	112,154.06
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	4,103,382.44	-284,584.87	3,818,797.56	3,201,408.57	2,598,380.81	617,388.99
7-1-	Administrativo	152,275.76	-10,560.89	141,714.87	118,803.68	91,679.12	22,911.19
7-2-	Operativo	3,951,106.67	-274,023.98	3,677,082.69	3,082,604.89	2,506,701.69	594,477.80
	Sentencias Laborales Definitivas	5,126,971.85	-355,574.62	4,771,397.24	4,000,000.46	3,880,000.46	771,396.78
	Otros	2,139,671.49	-148,394.20	1,991,277.29	1,669,345.41	1,160,254.63	321,931.88
<b>Total de Gasto No Etiquetado</b>		<b>113,785,082.41</b>	<b>-7,891,419.80</b>	<b>105,893,662.61</b>	<b>88,773,723.55</b>	<b>73,863,664.82</b>	<b>17,119,939.06</b>
<b>Gasto Etiquetado</b>							
1- -	Administrativo	6,911,810.38	21,023.97	6,932,834.35	5,480,155.71	5,097,299.00	1,452,678.64
2- -	Magisterio	0.00	0.00	0.00	0.00	0.00	0.00
2-1-	Docente	0.00	0.00	0.00	0.00	0.00	0.00
2-2-	Intendente	0.00	0.00	0.00	0.00	0.00	0.00

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
3- -	Obra Pública	2,097,403.19	6,379.77	2,103,782.96	1,662,964.61	1,598,763.55	440,818.35
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,097,403.19	6,379.77	2,103,782.96	1,662,964.61	1,598,763.55	440,818.35
4- -	Salud	217,384.13	661.23	218,045.36	172,357.00	154,362.00	45,688.36
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	217,384.13	661.23	218,045.36	172,357.00	154,362.00	45,688.36
5- -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	13,123,482.45	39,918.30	13,163,400.75	10,405,193.91	9,364,813.13	2,758,206.84
6-1-	Agente de Transito	569,057.64	1,730.93	570,788.56	451,187.79	414,243.00	119,600.77
6-2-	Administrativo	226,159.36	687.92	226,847.28	179,314.60	165,908.00	47,532.68
6-3-	Policía	11,933,222.64	36,297.83	11,969,520.47	9,461,474.57	8,486,247.13	2,508,045.90
6-3-1-	Policía Arma Fuego	11,933,222.64	36,297.83	11,969,520.47	9,461,474.57	8,486,247.13	2,508,045.90
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00	0.00	0.00	0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00	0.00	0.00	0.00
6-4-	Protección Civil	395,042.82	1,201.62	396,244.44	313,216.95	298,415.00	83,027.49
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	957,602.63	2,912.78	960,515.41	759,252.82	751,257.00	201,262.59
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	957,602.63	2,912.78	960,515.41	759,252.82	751,257.00	201,262.59
	Sentencias Laborales Definitivas	591,806.92	1,800.13	593,607.05	469,224.98	469,224.98	124,382.07
	Otros	1,014,442.81	3,085.68	1,017,528.49	804,319.60	804,319.60	213,208.89
<b>Total de Gasto Etiquetado</b>		<b>24,913,932.52</b>	<b>75,781.85</b>	<b>24,989,714.37</b>	<b>19,753,468.63</b>	<b>18,240,039.26</b>	<b>5,236,245.74</b>
<b>Total de Egresos</b>		<b>138,699,014.93</b>	<b>-7,815,637.95</b>	<b>130,883,376.98</b>	<b>108,527,192.18</b>	<b>92,103,704.08</b>	<b>22,356,184.80</b>

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