

Municipio de Altotonga, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICADOR POR OBJETO DE GASTO

Del 1 de enero al 31 de diciembre de 2018



| | | | | | | |
|---|------------------|-----------------|------------------|------------------|------------------|------------|
| g7) Provisiones para contingencias y otras erogaciones especiales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| H. Participaciones y aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| h1) Participaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| h2) Aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| h3) Convenios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| I. Deuda pública | \$1,220,721.49 | -\$651,862.16 | \$568,859.34 | \$568,859.34 | \$568,859.34 | \$0.00 |
| i1) Amortización de la deuda pública | \$800,000.00 | -\$645,361.05 | \$154,638.95 | \$154,638.95 | \$154,638.95 | \$0.00 |
| i2) Intereses de la deuda pública | \$420,721.49 | -\$28,018.06 | \$392,703.43 | \$392,703.43 | \$392,703.43 | \$0.00 |
| i3) Comisiones de la deuda pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| i4) Gastos de la deuda pública | \$0.00 | \$21,516.96 | \$21,516.96 | \$21,516.96 | \$21,516.96 | \$0.00 |
| i5) Costo por coberturas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| i6) Apoyos financieros | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| i7) Adeudos de ejercicios fiscales anteriores (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| II. Gasto Etiquetado | \$119,757,326.00 | -\$2,395,210.15 | \$117,452,115.85 | \$117,450,037.88 | \$117,450,037.88 | \$2,077.87 |
| A. Servicios personales | \$3,273,232.60 | \$3,198,284.21 | \$6,471,496.81 | \$6,471,496.81 | \$6,471,496.81 | \$0.00 |
| a1) Remuneraciones al personal de carácter permanente | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a2) Remuneraciones al personal de carácter transitorio | \$2,127,123.80 | \$1,813,218.17 | \$3,940,341.97 | \$3,940,341.97 | \$3,940,341.97 | \$0.00 |
| a3) Remuneraciones adicionales y especiales | \$257,679.40 | \$188,069.48 | \$445,748.88 | \$445,748.88 | \$445,748.88 | \$0.00 |
| a4) Seguridad social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a5) Otras prestaciones sociales y económicas | \$888,429.40 | \$1,195,976.56 | \$2,085,405.96 | \$2,085,405.96 | \$2,085,405.96 | \$0.00 |
| a6) Previsiones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a7) Pago de estímulos a servidores públicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| B. Materiales y suministros | \$4,682,247.81 | -\$425,911.93 | \$4,256,335.88 | \$4,256,335.88 | \$4,256,335.88 | \$0.00 |
| b1) Materiales de administración, emisión de documentos y artículos oficiales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b2) Alimentos y utensilios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b3) Materias primas y materiales de producción y comercialización | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b4) Materiales y artículos de construcción y de reparación | \$200,000.00 | \$816,000.00 | \$816,000.00 | \$816,000.00 | \$816,000.00 | \$0.00 |
| b5) Productos químicos, farmacéuticos y de laboratorio | \$1,500,000.00 | -\$444,581.52 | \$1,055,418.48 | \$1,055,418.48 | \$1,055,418.48 | \$0.00 |
| b6) Combustibles, lubricantes y aditivos | \$2,982,247.81 | -\$982,247.81 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$0.00 |
| b7) Vestuario, blancos, prendas de protección y artículos de deporte | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b8) Materiales y suministros para seguridad | \$0.00 | \$350,000.00 | \$350,000.00 | \$350,000.00 | \$350,000.00 | \$0.00 |
| b9) Herramientas, refacciones y accesorios menores | \$0.00 | \$34,917.40 | \$34,917.40 | \$34,917.40 | \$34,917.40 | \$0.00 |
| C. Servicios generales | \$9,145,313.37 | -\$2,253,601.39 | \$6,891,711.99 | \$6,889,634.12 | \$6,889,634.12 | \$2,077.87 |
| c1) Servicios básicos | \$745,313.37 | \$284,686.63 | \$1,030,000.00 | \$1,030,000.00 | \$1,030,000.00 | \$0.00 |
| c2) Servicios de arrendamiento | \$3,000,000.00 | -\$1,450,000.00 | \$1,540,000.00 | \$1,540,000.00 | \$1,540,000.00 | \$0.00 |
| c3) Servicios profesionales, científicos, técnicos y otros servicios | \$2,700,000.00 | -\$667,973.87 | \$2,032,026.13 | \$2,032,026.13 | \$2,032,026.13 | \$0.00 |
| c4) Servicios financieros, bancarios y comerciales | \$0.00 | \$70,685.87 | \$70,685.87 | \$68,608.00 | \$68,608.00 | \$2,077.87 |
| c5) Servicios de instalación, reparación, mantenimiento y conservación | \$2,700,000.00 | -\$481,000.01 | \$2,218,999.99 | \$2,218,999.99 | \$2,218,999.99 | \$0.00 |
| c6) Servicios de comunicación social y publicidad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c7) Servicios de traslado y viáticos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c8) Servicios oficiales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c9) Otros servicios generales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| D. Transferencias, asignaciones, subsidios y otras ayudas | \$7,404,665.88 | -\$7,404,665.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d1) Transferencias internas y asignaciones al sector público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d2) Transferencias al resto del sector público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d3) Subsidios y subvenciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d4) Ayudas sociales | \$7,404,665.88 | -\$7,404,665.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d5) Pensiones y jubilaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d6) Transferencias a fideicomisos, mandatos y otros análogos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d7) Transferencias a la seguridad social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d8) Donativos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d9) Transferencias al exterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| E. Bienes muebles, inmuebles e intangibles | \$5,700,060.70 | -\$3,289,425.82 | \$2,430,634.88 | \$2,430,634.88 | \$2,430,634.88 | \$0.00 |
| e1) Mobiliario y equipo de administración | \$2,000,000.00 | -\$977,885.14 | \$1,022,314.86 | \$1,022,314.86 | \$1,022,314.86 | \$0.00 |
| e2) Mobiliario y equipo educacional y recreativo | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| e3) Equipo e instrumental médico y de laboratorio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| e4) Vehículos y equipo de transporte | \$1,850,060.70 | -\$307,140.70 | \$1,342,920.00 | \$1,342,920.00 | \$1,342,920.00 | \$0.00 |
| e5) Equipo de defensa y seguridad | \$250,000.00 | -\$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| e6) Maquinaria, otros equipos y herramientas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| e7) Activos biológicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| e8) Bienes inmuebles | \$1,800,000.00 | -\$1,800,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| e9) Activos intangibles | \$0.00 | \$65,400.02 | \$65,400.02 | \$65,400.02 | \$65,400.02 | \$0.00 |

Municipio de Altotonga, Ver.

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CLASIFICADOR POR OBJETO DE GASTO

Del 1 de enero al 31 de diciembre de 2018



| | | | | | | |
|---|------------------|----------------|------------------|------------------|------------------|----------------|
| F. Inversión pública | \$86,938,662.41 | \$7,862,829.88 | \$94,801,492.29 | \$94,801,492.29 | \$94,801,492.29 | \$0.00 |
| f1) Obra pública en bienes de dominio público | \$86,938,662.41 | \$4,778,494.94 | \$91,717,167.35 | \$91,717,167.35 | \$91,717,167.35 | \$0.00 |
| f2) Obra pública en bienes propios | \$0.00 | \$3,084,334.94 | \$3,084,334.94 | \$3,084,334.94 | \$3,084,334.94 | \$0.00 |
| f3) Proyectos productivos y acciones de fomento | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| G. Inversiones financieras y otras provisiones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g1) Inversiones para el fomento de actividades productivas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g2) Acciones y participaciones de capital | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g3) Compra de títulos y valores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g4) Concesión de préstamos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g5) Inversiones en fideicomisos, mandatos y otros análogos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g6) Otras inversiones financieras | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| g7) Provisiones para contingencias y otras erogaciones especiales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| H. Participaciones y aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| h1) Participaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| h2) Aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| h3) Convenios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| I. Deuda pública | \$2,613,143.23 | -\$12,699.23 | \$2,600,444.00 | \$2,600,444.00 | \$2,600,444.00 | \$0.00 |
| i1) Amortización de la deuda pública | \$1,350,564.12 | -\$34,798.37 | \$1,315,765.75 | \$1,315,765.75 | \$1,315,765.75 | \$0.00 |
| i2) Intereses de la deuda pública | \$1,262,579.11 | \$22,099.14 | \$1,284,678.25 | \$1,284,678.25 | \$1,284,678.25 | \$0.00 |
| i3) Comisiones de la deuda pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| i4) Gastos de la deuda pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| i5) Costo por coberturas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| i6) Apoyos financieros | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| i7) Adeudos de ejercicios fiscales anteriores (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| III. Total de Egresos | \$160,297,877.85 | \$2,668,460.01 | \$162,966,337.86 | \$161,705,775.14 | \$160,774,023.32 | \$1,280,562.72 |



Ernesto Ruiz Flandes
Presidente Municipal

Mtra. Minerva Miranda Ordaz
Sindica

C. Elizabeth Balmes Hernandez
Regidora

Ing. Baruch García Bocarando
Tesorero

H. AYUNTAMIENTO
CONSTITUCIONAL
PRESIDENCIA
ALTOTONGA, VER.
2018 - 2021

H. AYUNTAMIENTO
CONSTITUCIONAL
SINDICATURA
ALTOTONGA, VER.
2018 - 2021

H. AYUNTAMIENTO
CONSTITUCIONAL
REGIDURÍA
TERCERA
ALTOTONGA, VER.
2018 - 2021

H. AYUNTAMIENTO
CONSTITUCIONAL
TESORERÍA
ALTOTONGA, VER.
2018 - 2021