



Municipio de Altotonga, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2018



| Concepto | Egresos | | | | | |
|---|------------------|---------------------------------|------------------|------------------|------------------|----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| I. Gasto No Etiquetado | \$40,540,551.85 | \$4,973,670.16 | \$45,514,222.01 | \$44,255,737.16 | \$43,323,985.34 | \$1,258,484.85 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | \$5,256,235.68 | \$816,494.54 | \$6,072,730.22 | \$6,072,730.22 | \$6,072,730.22 | \$0.00 |
| 1.1.2 Sindicatura | \$826,173.10 | -\$172,552.51 | \$653,620.59 | \$653,620.59 | \$653,620.59 | \$0.00 |
| 1.1.3 Regiduría | \$1,844,421.07 | -\$105,561.72 | \$1,738,859.35 | \$1,738,859.35 | \$1,738,859.35 | \$0.00 |
| 1.1.4 Secretaría del ayuntamiento | \$1,694,998.48 | -\$125,384.85 | \$1,569,613.63 | \$1,569,613.63 | \$1,569,613.63 | \$0.00 |
| 1.1.5 Organismo de Control Interno | \$201,394.20 | \$85,550.86 | \$286,945.06 | \$286,945.06 | \$286,945.06 | \$0.00 |
| 1.1.6 Organos Auxiliares | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | \$1,892,123.95 | -\$171,253.75 | \$1,720,870.20 | \$1,720,870.20 | \$1,720,870.20 | \$0.00 |
| 1.2.2 Desarrollo Económico | \$2,409,290.56 | \$86,838.11 | \$2,496,128.67 | \$2,496,128.61 | \$2,496,128.61 | \$0.06 |
| 1.2.3 Desarrollo social | \$14,666,656.14 | -\$1,151,390.12 | \$13,515,266.02 | \$13,515,265.95 | \$13,515,265.95 | \$0.07 |
| 1.2.4 Servicio Público de Tránsito | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.5 Dirección de Obras Públicas | \$381,556.10 | \$826,838.56 | \$1,208,394.66 | \$1,208,394.66 | \$1,208,394.66 | \$0.00 |
| 1.2.6 Policía Municipal Preventiva | \$0.00 | \$16,354.64 | \$16,354.64 | \$16,354.64 | \$16,354.64 | \$0.00 |
| 1.2.7 Tesorería | \$11,367,702.57 | \$4,867,736.40 | \$16,235,438.97 | \$14,976,954.25 | \$14,045,202.43 | \$1,258,484.72 |
| 1.3 Administración Pública Paramunicipal | | | | | | |
| 1.3.1 Organismos Descentralizados | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.2 Empresas de Participación Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.3 Fideicomisos Públicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| II. Gasto Etiquetado | \$119,757,326.00 | -\$2,305,210.15 | \$117,452,115.85 | \$117,450,037.98 | \$117,450,037.98 | \$2,077.87 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | \$3,542,456.60 | -\$942,012.60 | \$2,600,444.00 | \$2,600,444.00 | \$2,600,444.00 | \$0.00 |
| 1.1.2 Sindicatura | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3 Regiduría | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.4 Secretaría del ayuntamiento | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.5 Organismo de Control Interno | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.6 Organos Auxiliares | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2 Desarrollo Económico | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3 Desarrollo social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.4 Servicio Público de Tránsito | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.5 Dirección de Obras Públicas | \$86,938,662.41 | \$7,862,829.88 | \$94,801,492.29 | \$94,801,492.29 | \$94,801,492.29 | \$0.00 |
| 1.2.6 Policía Municipal Preventiva | \$7,755,480.41 | -\$7,755,480.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.7 Tesorería | \$21,520,726.58 | -\$1,470,547.02 | \$20,050,179.56 | \$20,048,101.69 | \$20,048,101.69 | \$2,077.87 |
| 1.3 Administración Pública Paramunicipal | | | | | | |
| 1.3.1 Organismos Descentralizados | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.2 Empresas de Participación Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.3.3 Fideicomisos Públicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| III. Total de Egreso | \$160,297,877.85 | \$2,668,460.01 | \$162,966,337.86 | \$161,705,775.14 | \$160,774,023.32 | \$1,260,562.72 |



Mtra. Mariana Hernández
Presidencia Municipal

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

Mtra. Mariana Hernández Ordaz
Sindicatura

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

C. Elizabeth Hernández
Regiduría

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

Ing. Baruch García Bocarando
Tesorero

H. AYUNTAMIENTO
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TESORERÍA
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2018 - 2021