

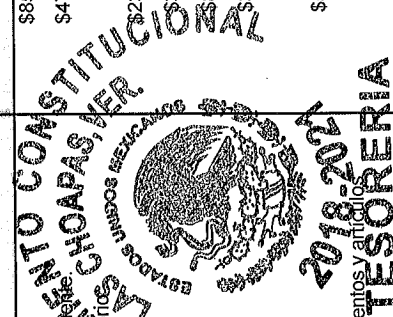


Las Choapas, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)

del 1 de enero al 31 de mayo de 2018

| Concepto | Egresos | | | | | | Subejercicio 6 = (3 - 4) |
|--|-----------------|---------------------|---------------------------|-----------------|-----------------|-----------------|-----------------------------|
| | Aprobado 1 | Ampliaciones / 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | | |
| Servicios personales | | | | | | | |
| Remuneraciones al personal de carácter permanente | \$85,725,498.58 | \$-1,267,591.83 | \$84,457,906.75 | \$28,715,422.90 | \$28,715,422.90 | \$55,742,483.85 | |
| Remuneraciones al personal de carácter transitorio | \$47,588,886.96 | \$1,565,694.25 | \$49,154,581.21 | \$18,605,929.65 | \$18,605,929.65 | \$30,548,651.56 | |
| Remuneraciones adicionales y especiales | \$23,173,343.11 | \$897,428.91 | \$24,070,772.02 | \$6,485,629.19 | \$6,485,629.19 | \$17,585,142.83 | |
| Seguridad social | \$3,111,680.48 | \$-1,135,560.29 | \$1,976,120.19 | \$398,459.65 | \$398,459.65 | \$1,577,660.54 | |
| Otras prestaciones sociales y económicas | \$8,788,483.56 | \$443,949.77 | \$9,232,433.33 | \$3,225,404.41 | \$3,225,404.41 | \$6,007,028.92 | |
| Previsiones | \$3,039,104.47 | \$-3,039,104.47 | - | - | - | \$24,000.00 | |
| Pago de estímulos a servidores públicos | \$24,000.00 | - | \$24,000.00 | - | - | \$24,000.00 | |
| Materiales y suministros | | | | | | | |
| Materiales de administración, emisión de documentos y artículos | \$5,586,078.08 | \$18,230,505.00 | \$23,816,583.08 | \$15,032,659.49 | \$15,032,659.49 | \$8,783,923.59 | |
| Alimentos y utensilios | \$902,464.08 | \$3,209,151.10 | \$4,111,615.18 | \$2,165,397.80 | \$2,165,397.80 | \$1,946,217.38 | |
| Materias primas y materiales de producción y comercialización | \$56,566.01 | \$494,895.97 | \$551,461.98 | \$521,086.14 | \$521,086.14 | \$30,375.84 | |
| Materiales y artículos de construcción y de reparación | \$68,082.54 | \$519.96 | \$519.96 | \$519.96 | \$519.96 | \$2,219.89 | |
| Productos químicos, farmacéuticos y de laboratorio | \$564,068.87 | \$6,047,640.08 | \$6,115,722.62 | \$81,696.19 | \$81,696.19 | \$751,384.50 | |
| Combustibles, lubricantes y aditivos | \$3,859,928.06 | \$269,011.82 | \$833,080.69 | \$4,727,969.78 | \$4,727,969.78 | \$1,099,692.67 | |
| Vestuario, blancos, prendas de protección y artículos deportivos | \$39,632.06 | \$1,967,734.39 | \$5,827,662.45 | \$284,982.31 | \$284,982.31 | \$280,000.00 | |
| Materiales y suministros para seguridad | \$95,336.46 | \$525,350.25 | \$564,982.31 | - | - | \$4,674,033.31 | |
| Herramientas, refacciones y accesorios menores | \$16,701,862.42 | \$5,716,201.43 | \$5,811,537.89 | \$1,137,504.58 | \$1,137,504.58 | \$9,149,318.26 | |
| Servicios generales | | | | | | | |
| Servicios básicos | \$12,146,990.55 | \$2,483,480.70 | \$19,185,343.12 | \$10,036,024.86 | \$10,036,024.86 | \$3,853,283.65 | |
| Servicios de arrendamiento | \$143,976.30 | \$-3,018,317.84 | \$9,128,672.71 | \$5,275,389.06 | \$5,275,389.06 | \$31,946.45 | |
| Servicios profesionales, científicos, técnicos y otros servicios | \$691,209.27 | \$-112,029.85 | \$160,208.05 | \$54,048.05 | \$54,048.05 | \$106,160.00 | |
| Servicios financieros, bancarios y comerciales | \$62,833.25 | \$-531,001.22 | \$330,052.76 | \$58,901.33 | \$58,901.33 | \$271,151.43 | |
| Servicios de instalación, reparación, mantenimiento y conservación | \$356,574.04 | \$267,219.51 | \$4,903,403.08 | \$1,727,694.27 | \$1,727,694.27 | \$3,175,708.81 | |
| Servicios de comunicación social y publicidad | \$28,785.06 | \$511,335.74 | \$540,120.80 | \$427,120.80 | \$427,120.80 | \$113,000.00 | |
| Servicios de traslado y viáticos | \$533,907.69 | \$97,890.79 | \$631,798.48 | \$405,425.38 | \$405,425.38 | \$226,373.10 | |
| Servicios oficiales | \$518,270.29 | \$1,495,131.47 | \$2,013,401.76 | \$1,813,479.52 | \$1,813,479.52 | \$199,922.24 | |
| Otros servicios generales | \$2,219,315.97 | \$-773,576.94 | \$1,445,739.03 | \$242,020.00 | \$242,020.00 | \$1,203,719.03 | |
| Transferencias, asignaciones, subsidios y otras ayudas | | | | | | | |
| Transferencias internas y asignaciones al sector público | \$873,375.69 | \$2,798,556.80 | \$3,671,932.49 | \$2,055,284.49 | \$2,055,284.49 | \$1,616,648.00 | |
| Transferencias al resto del sector público | - | - | - | - | - | - | |
| Subsidios y subvenciones | - | - | - | - | - | - | |
| Ayudas sociales | \$873,375.69 | \$2,798,556.80 | \$3,671,932.49 | \$2,055,284.49 | \$2,055,284.49 | \$1,616,648.00 | |
| Pensiones y jubilaciones | - | - | - | - | - | - | |
| Transferencias a fideicomisos, mandatos y otros análogos | - | - | - | - | - | - | |



| | | | | | | | | | | | | | | | | | | | | |
|---|------------------|------------------|------------------|-----------------|-----------------|------------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|
| Transferencias a la seguridad social | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Donativos | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transferencias al exterior | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bienes muebles, inmuebles e intangibles | \$500,000.00 | \$871,683.92 | \$1,371,683.92 | \$666,997.91 | \$666,997.91 | \$704,686.01 | \$500,000.00 | \$871,683.92 | \$1,371,683.92 | \$666,997.91 | \$666,997.91 | \$704,686.01 | \$500,000.00 | \$871,683.92 | \$1,371,683.92 | \$666,997.91 | \$666,997.91 | \$704,686.01 | \$500,000.00 | \$871,683.92 |
| Mobiliario y equipo de administración | \$500,000.00 | \$219,490.06 | \$719,490.06 | \$288,820.05 | \$288,820.05 | \$430,670.01 | | | | | | | | | | | | | | |
| Mobiliario y equipo educacional y recreativo | - | \$85,049.56 | \$85,049.56 | \$85,049.56 | \$85,049.56 | | | | | | | | | | | | | | | |
| Equipo e instrumental médico y de laboratorio | - | \$8,352.00 | \$8,352.00 | \$8,352.00 | \$8,352.00 | | | | | | | | | | | | | | | |
| Vehículos y equipo de transporte | - | \$54,780.00 | \$54,780.00 | \$54,780.00 | \$54,780.00 | | | | | | | | | | | | | | | |
| Equipo de defensa y seguridad | - | \$274,016.00 | \$274,016.00 | \$274,016.00 | \$274,016.00 | \$274,016.00 | | | | | | | | | | | | | | |
| Maquinaria, otros equipos y herramientas | - | \$229,996.30 | \$229,996.30 | \$229,996.30 | \$229,996.30 | \$229,996.30 | | | | | | | | | | | | | | |
| Activos biológicos | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Bienes inmuebles | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Activos intangibles | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Inversión pública | \$180,452,363.61 | \$-30,573,488.95 | \$149,878,874.66 | \$30,712,973.04 | \$30,712,973.04 | \$119,165,901.62 | | | | | | | | | | | | | | |
| Obra pública en bienes de dominio público | \$180,452,363.61 | \$-30,573,488.95 | \$149,878,874.66 | \$30,712,973.04 | \$30,712,973.04 | \$119,165,901.62 | | | | | | | | | | | | | | |
| Obra pública en bienes propios | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Proyectos productivos y acciones de fomento | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Inversiones financieras y otras provisiones | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Inversiones para el fomento de actividades productivas | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Acciones y participaciones de capital | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Compra de títulos y valores | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Concesión de préstamos | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Inversiones en fideicomisos, mandatos y otros análogos | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Otras inversiones financieras | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Provisiones para contingencias y otras erogaciones especiales | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Participaciones y aportaciones | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Participaciones | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Aportaciones | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Convenios | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Deuda pública | - | \$7,576,431.53 | \$7,576,431.53 | \$5,000,025.55 | \$5,000,025.55 | \$2,576,405.98 | | | | | | | | | | | | | | |
| Amortización de la deuda pública | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Intereses de la deuda pública | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Comisiones de la deuda pública | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Gastos de la deuda pública | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Costo por coberturas | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Apoyos financieros | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Adeudos de ejercicios fiscales anteriores (ADEFAS) | - | - | - | - | - | - | | | | | | | | | | | | | | |
| Total del Gasto | \$289,839,178.38 | \$119,577.17 | \$289,958,755.55 | \$92,219,388.24 | \$92,219,388.24 | \$197,739,367.31 | | | | | | | | | | | | | | |

HAYUNTAMIENTO CONSTITUCIONAL
 LAS CHOAPAS, VER.
 ESTADOS UNIDOS MEXICANOS
 2018-2021
 TESORERIA

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Marta A. Salazar
C. Martha Angélica Salazar González
Sindico

[Signature]

Lc. Areli Castillo Hernández

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C. Miguel Ángel Tronco Gómez
Presidente

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C. Emperatriz Santiago Arias
Regidor

