



SIGMA

Concepto	Egresos					
	Aprobado	Ampliaciones /	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$107,808,309.46	\$18,660,389.40	\$126,468,698.86	\$64,992,449.20	\$61,919,580.32	\$61,476,249.66
A. Servicios personales	\$55,992,403.36	\$1,576,950.44	\$57,569,353.80	\$29,086,267.57	\$29,041,735.82	\$28,483,086.23
a1) Remuneraciones al personal de	\$11,782,943.76	-\$900,000.00	\$10,882,943.76	\$6,238,768.49	\$6,238,768.49	\$4,644,175.27
a2) Remuneraciones al personal de	\$18,313,726.74	\$620,047.41	\$18,933,774.15	\$11,377,655.19	\$11,347,858.74	\$7,556,118.96
a3) Remuneraciones adicionales y	\$5,053,705.35	-\$164,534.69	\$4,889,170.66	\$979,602.94	\$979,602.94	\$3,909,567.72
a4) Seguridad social	\$2,600,000.00	\$424,345.05	\$3,024,345.05	\$1,512,743.85	\$1,512,743.85	\$1,511,601.20
a5) Otras prestaciones sociales y	\$13,834,677.23	\$1,531,592.67	\$15,366,269.90	\$6,609,905.73	\$6,601,129.73	\$8,756,364.17
a6) Provisiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
a7) Pago de estímulos a servidores	\$4,407,350.28	\$65,500.00	\$4,472,850.28	\$2,367,591.37	\$2,361,632.07	\$2,105,258.91
B. Materiales y suministros	\$12,810,000.00	\$2,711,018.99	\$15,521,018.99	\$4,472,097.85	\$4,204,984.54	\$11,048,921.14
b1) Materiales de administración,	\$2,420,000.00	\$1,006,878.11	\$3,426,878.11	\$1,679,764.92	\$1,679,764.92	\$1,747,113.19
b2) Alimentos y utensilios	\$450,000.00	\$200,000.00	\$650,000.00	\$522,559.20	\$522,559.20	\$127,440.80
b3) Materias primas y materiales de	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
b4) Materiales y artículos de	\$1,600,000.00	\$784,140.88	\$2,384,140.88	\$1,101,393.53	\$834,280.22	\$1,282,747.35
b5) Productos químicos,	\$740,000.00	\$0.00	\$740,000.00	\$97,244.72	\$97,244.72	\$642,755.28
b6) Combustibles, lubricantes y	\$3,200,000.00	\$110,000.00	\$3,310,000.00	\$779,620.67	\$779,620.67	\$2,530,379.33
b7) Vestuario, blancos, prendas de	\$1,300,000.00	\$300,000.00	\$1,600,000.00	\$4,989.10	\$4,989.10	\$1,595,010.90
b8) Materiales y suministros para	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
b9) Herramientas, refacciones y	\$3,100,000.00	\$310,000.00	\$3,410,000.00	\$286,525.71	\$286,525.71	\$3,123,474.29
C. Servicios generales	\$17,225,906.10	\$10,927,563.89	\$28,153,469.99	\$15,187,160.12	\$15,056,062.12	\$12,966,309.87
c1) Servicios básicos	\$8,340,000.00	\$2,058,181.90	\$10,398,181.90	\$3,878,728.88	\$3,878,728.88	\$6,519,453.02
c2) Servicios de arrendamiento	\$450,000.00	\$2,456,690.41	\$2,906,690.41	\$2,317,101.25	\$2,317,101.25	\$589,589.16
c3) Servicios profesionales,	\$0.00	\$706,184.73	\$706,184.73	\$468,560.02	\$388,560.02	\$237,624.71
c4) Servicios financieros, bancarios y	\$120,000.00	\$372,283.04	\$492,283.04	\$344,196.28	\$344,196.28	\$148,086.76
c5) Servicios de instalación,	\$2,400,000.00	\$582,271.73	\$2,982,271.73	\$1,578,794.85	\$1,527,696.85	\$1,403,476.88
c6) Servicios de comunicación social	\$350,000.00	\$1,895,968.93	\$2,245,968.93	\$2,189,925.62	\$2,189,925.62	\$56,043.31
c7) Servicios de traslado y viáticos	\$1,115,906.10	\$690,000.00	\$1,805,906.10	\$451,820.73	\$451,820.73	\$1,354,085.37
c8) Servicios oficiales	\$2,850,000.00	-\$247,790.82	\$2,602,209.18	\$1,048,936.93	\$1,048,936.93	\$1,553,272.25
c9) Otros servicios generales	\$1,600,000.00	\$2,413,773.97	\$4,013,773.97	\$2,909,095.56	\$2,909,095.56	\$1,104,678.41
D. Transferencias, asignaciones,	\$3,900,000.00	\$4,792,326.31	\$8,692,326.31	\$5,667,496.40	\$4,667,170.58	\$3,024,829.91
d1) Transferencias internas y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
d2) Transferencias al resto del sector	\$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	\$3,900,000.00	\$4,792,326.31	\$8,692,326.31	\$5,667,496.40	\$4,667,170.58	\$3,024,829.91
d5) Pensiones y jubilaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
d6) Transferencias a fideicomisos,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
d7) Transferencias a la seguridad	\$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	\$2,150,000.00	\$812,860.41	\$2,962,860.41	\$2,174,228.09	\$544,428.09	\$788,632.32
e1) Mobiliario y equipo de	\$2,150,000.00	-\$1,216,939.59	\$933,060.41	\$144,428.09	\$144,428.09	\$788,632.32
e2) Mobiliario y equipo educacional y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e3) Equipo e instrumental médico y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e4) Vehículos y equipo de transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e5) Equipo de defensa y seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e6) Maquinaria, otros equipos y	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e9) Activos intangibles	\$0.00	\$2,029,800.00	\$2,029,800.00	\$2,029,800.00	\$400,000.00	\$0.00
F. Inversión pública	\$0.00	\$1,474,898.10	\$1,474,898.10	\$1,474,898.10	\$1,474,898.10	\$0.00
f1) Obra pública en bienes de	\$0.00	\$1,474,898.10	\$1,474,898.10	\$1,474,898.10	\$1,474,898.10	\$0.00
f2) Obra pública en bienes propios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
f3) Proyectos productivos y acciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Inversiones financieras y otras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
g1) Inversiones para el fomento de	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
g2) Acciones y participaciones de	\$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,	\$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	\$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	\$15,730,000.00	-\$3,635,228.74	\$12,094,771.26	\$6,930,301.07	\$6,930,301.07	\$5,164,470.19
i1) Amortización de la deuda pública	\$7,500,000.00	-\$2,738,358.00	\$4,761,642.00	\$2,665,929.87	\$2,665,929.87	\$2,095,712.13
i2) Intereses de la deuda pública	\$7,130,000.00	-\$933,908.47	\$6,196,091.53	\$3,732,713.25	\$3,732,713.25	\$2,463,378.28
i3) Comisiones de la deuda pública	\$1,100,000.00	\$0.00	\$1,100,000.00	\$494,620.22	\$494,620.22	\$605,379.78



San Andres Tuxtla

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICADOR POR OBJETO DE GASTO

Del 1 de enero al 30 de junio de 2018

4) Gastos de la deuda pública	\$0.00	\$37,037.73	\$37,037.73	\$37,037.73	\$37,037.73	\$0.00
15) Costo por coberturas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16) Apoyos financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17) Adeudos de ejercicios fiscales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$279,919,112.18	\$21,429,745.61	\$301,348,857.79	\$83,536,166.73	\$83,536,166.73	\$217,812,691.06
A. Servicios personales	\$36,765,000.00	\$1,647,351.15	\$38,412,351.15	\$16,727,344.38	\$16,727,344.38	\$21,685,006.77
a1) Remuneraciones al personal de	\$2,000,000.00	\$0.00	\$2,000,000.00	\$52,250.00	\$52,250.00	\$1,947,750.00
a2) Remuneraciones al personal de	\$24,257,707.68	-\$609,064.49	\$23,648,643.19	\$11,255,324.56	\$11,255,324.56	\$12,393,318.63
a3) Remuneraciones adicionales y	\$1,799,940.98	\$29,007.73	\$1,828,948.71	\$0.00	\$0.00	\$1,828,948.71
a4) Seguridad social	\$0.00	\$201,585.19	\$201,585.19	\$0.00	\$0.00	\$201,585.19
a5) Otras prestaciones sociales y	\$4,387,492.99	\$1,956,204.18	\$6,343,697.17	\$3,407,892.58	\$3,407,892.58	\$2,935,804.59
a6) Previsiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
a7) Pago de estímulos a servidores	\$4,319,858.35	\$69,618.54	\$4,389,476.89	\$2,011,877.24	\$2,011,877.24	\$2,377,599.65
B. Materiales y suministros	\$9,500,000.00	\$3,987,540.44	\$13,487,540.44	\$3,692,104.37	\$3,692,104.37	\$9,795,436.07
b1) Materiales de administración,	\$0.00	\$11,550.00	\$11,550.00	\$0.00	\$0.00	\$11,550.00
b2) Alimentos y utensilios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
b3) Materias primas y materiales de	\$0.00	\$298,990.44	\$298,990.44	\$0.00	\$0.00	\$298,990.44
b4) Materiales y artículos de	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
b5) Productos químicos,	\$1,500,000.00	\$0.00	\$1,500,000.00	\$770,223.82	\$770,223.82	\$729,776.18
b6) Combustibles, lubricantes y	\$8,000,000.00	\$540,000.00	\$8,540,000.00	\$2,921,880.55	\$2,921,880.55	\$5,618,119.45
b7) Vestuario, blancos, prendas de	\$0.00	\$2,262,000.00	\$2,262,000.00	\$0.00	\$0.00	\$2,262,000.00
b8) Materiales y suministros para	\$0.00	\$875,000.00	\$875,000.00	\$0.00	\$0.00	\$875,000.00
b9) Herramientas, refacciones y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Servicios generales	\$17,000,000.00	\$17,907,232.09	\$34,907,232.09	\$19,485,219.09	\$19,485,219.09	\$15,422,013.00
c1) Servicios básicos	\$1,965,000.00	\$0.00	\$1,965,000.00	\$848,047.40	\$848,047.40	\$1,116,952.60
c2) Servicios de arrendamiento	\$7,200,000.00	\$0.00	\$7,200,000.00	\$3,000,000.00	\$3,000,000.00	\$4,200,000.00
c3) Servicios profesionales,	\$6,280,000.00	\$8,390,639.48	\$14,670,639.48	\$5,999,362.52	\$5,999,362.52	\$8,671,276.96
c4) Servicios financieros, bancarios y	\$300,000.00	-\$182,498.59	\$117,501.41	\$106,595.95	\$106,595.95	\$10,905.46
c5) Servicios de instalación,	\$1,255,000.00	\$0.00	\$1,255,000.00	\$885,122.02	\$885,122.02	\$369,877.98
c6) Servicios de comunicación social	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$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	\$9,674,091.20	\$9,674,091.20	\$8,621,091.20	\$8,621,091.20	\$1,053,000.00
D. Transferencias, asignaciones,	\$0.00	\$687,500.00	\$687,500.00	\$557,250.00	\$557,250.00	\$130,250.00
d1) Transferencias internas y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
d2) Transferencias al resto del sector	\$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	\$0.00	\$687,500.00	\$687,500.00	\$557,250.00	\$557,250.00	\$130,250.00
d5) Pensiones y jubilaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
d6) Transferencias a fideicomisos,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
d7) Transferencias a la seguridad	\$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	\$0.00	\$3,768,716.28	\$3,768,716.28	\$3,643,971.02	\$3,643,971.02	\$124,745.26
e1) Mobiliario y equipo de	\$0.00	\$1,702,346.28	\$1,702,346.28	\$1,659,021.02	\$1,659,021.02	\$43,325.26
e2) Mobiliario y equipo educacional y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e3) Equipo e instrumental médico y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e4) Vehículos y equipo de transporte	\$0.00	\$1,491,370.00	\$1,491,370.00	\$1,491,370.00	\$1,491,370.00	\$0.00
e5) Equipo de defensa y seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e6) Maquinaria, otros equipos y	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
e7) Activos biológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e8) Bienes inmuebles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e9) Activos intangibles	\$0.00	\$500,000.00	\$500,000.00	\$493,580.00	\$493,580.00	\$6,420.00
F. Inversión pública	\$190,912,232.18	\$11,056,488.86	\$201,968,721.04	\$36,428,775.44	\$36,428,775.44	\$165,539,945.60
f1) Obra pública en bienes de	\$190,912,232.18	\$9,956,488.86	\$200,868,721.04	\$36,428,775.44	\$36,428,775.44	\$164,439,945.60
f2) Obra pública en bienes propios	\$0.00	\$1,100,000.00	\$1,100,000.00	\$0.00	\$0.00	\$1,100,000.00
f3) Proyectos productivos y acciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. Inversiones financieras y otras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
g1) Inversiones para el fomento de	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
g2) Acciones y participaciones de	\$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,	\$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	\$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	\$25,741,880.00	-\$17,625,083.21	\$8,116,796.79	\$3,001,502.43	\$3,001,502.43	\$5,115,294.36
i1) Amortización de la deuda pública	\$0.00	\$4,128,120.00	\$4,128,120.00	\$0.00	\$0.00	\$4,128,120.00
i2) Intereses de la deuda pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF


CLASIFICADOR POR OBJETO DE GASTO

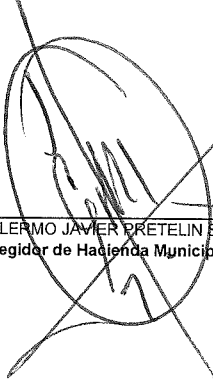
Del 1 de enero al 30 de junio de 2018

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	\$25,741,880.00	-\$21,753,203.21	\$3,988,676.79	\$3,001,502.43	\$3,001,502.43	\$987,174.36
III. Total de Egresos	\$387,727,421.64	-\$40,090,135.01	\$427,817,556.65	\$148,528,615.93	\$145,455,747.05	\$279,288,940.72




OCTAVIO PÉREZ GARAY
Presidente Municipal


MARÍA ELENA CADENA
BUSTAMANTE
Síndica Municipal


GUILLERMO JAVIER PRETELIN SILVA
Regidor de Hacienda Municipal


ADRIÁN ELADIO QUINTERO
Tesorero Municipal