



Ozuluama de Mascareñas
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

00000027

del 1 de enero al 30 de junio de 2017

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|-----------------------------------|------------------------|-------------------------------|------------------------|------------------------|------------------------|-----------------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Presidente Municipal | \$2,253,335.59 | \$525,006.62 | \$2,778,342.21 | \$1,565,439.02 | \$1,565,439.02 | \$1,212,903.19 |
| Secretario particular | \$5,000.00 | \$65,775.34 | \$70,775.34 | \$70,068.46 | \$70,068.46 | \$706.88 |
| Sindico | \$1,183,959.08 | \$-5,200.00 | \$1,178,759.08 | \$482,650.86 | \$482,650.86 | \$696,108.22 |
| Asuntos Jurídicos | \$424,752.14 | \$-12,922.95 | \$411,829.19 | \$160,533.12 | \$160,533.12 | \$251,296.07 |
| Regiduría | \$2,998,428.25 | \$4,475.64 | \$3,002,903.89 | \$1,232,072.60 | \$1,232,072.60 | \$1,770,831.29 |
| Secretario del Ayuntamiento | \$485,431.66 | \$-4,088.00 | \$481,343.66 | \$195,070.71 | \$195,070.71 | \$286,272.95 |
| Auxiliares | \$728,491.52 | \$121,901.81 | \$850,393.33 | \$352,521.59 | \$352,521.59 | \$497,871.74 |
| Ival | \$191,867.90 | \$1,095.84 | \$192,963.74 | \$87,825.38 | \$87,825.38 | \$105,138.36 |
| Contralor Interno | \$567,808.42 | \$-3,982.62 | \$563,825.80 | \$228,532.88 | \$228,532.88 | \$335,292.92 |
| Secretaria | \$106,368.52 | - | \$106,368.52 | \$44,014.56 | \$44,014.56 | \$62,353.96 |
| Oficial Mayor | \$398,994.10 | \$36,305.99 | \$435,300.09 | \$172,367.16 | \$172,367.16 | \$262,932.93 |
| Protección Civil | \$391,085.99 | \$-39,992.80 | \$351,093.19 | \$145,310.07 | \$145,310.07 | \$205,783.12 |
| Comunicación social e informática | \$45,248.40 | - | \$45,248.40 | \$45,248.40 | \$45,248.40 | - |
| Momento Agropecuario | \$41,138.30 | \$3,393.00 | \$44,531.30 | \$44,531.30 | \$44,531.30 | - |
| Ganadería | \$851,781.59 | \$26,990.92 | \$878,772.51 | \$308,988.57 | \$308,988.57 | \$569,783.94 |
| Turismo | \$148,054.86 | - | \$148,054.86 | \$61,264.08 | \$61,264.08 | \$86,790.78 |
| Limpia Pública | \$2,021,011.17 | \$-98,116.93 | \$1,922,894.24 | \$868,070.26 | \$868,070.26 | \$1,054,823.98 |
| Desarrollo Social | \$307,329.64 | \$-992.60 | \$306,337.04 | \$125,295.80 | \$125,295.80 | \$181,041.24 |
| Inmujer | \$105,369.18 | \$9,452.05 | \$114,821.23 | \$7,828.04 | \$7,828.04 | \$106,993.19 |
| Parques y Jardines | \$360,185.55 | \$3,858.25 | \$364,043.80 | \$145,979.21 | \$145,979.21 | \$218,064.59 |
| Atendancia | \$946,239.19 | \$15,433.46 | \$961,672.65 | \$362,177.33 | \$362,177.33 | \$599,495.32 |
| Alumbrado Público | \$75,000.00 | \$119,531.72 | \$194,531.72 | \$62,465.13 | \$62,465.13 | \$132,066.59 |
| Agua y Saneamiento | \$3,179,583.83 | \$31,654.80 | \$3,211,238.63 | \$1,200,408.48 | \$1,200,408.48 | \$2,010,830.15 |
| Cultura | \$606,376.56 | \$96,768.73 | \$703,145.29 | \$311,774.36 | \$311,774.36 | \$391,370.93 |
| Sistema Integral de la Familia | \$1,616,366.27 | \$107,497.01 | \$1,723,863.28 | \$804,231.82 | \$804,231.82 | \$919,631.46 |
| Registro civil | \$1,549,058.73 | \$29,804.07 | \$1,578,862.80 | \$641,708.29 | \$641,708.29 | \$937,154.51 |
| Dirección de Obras Públicas | \$43,808,446.86 | \$827,448.07 | \$44,635,894.93 | \$8,699,311.24 | \$8,699,311.24 | \$35,936,583.69 |
| Policía Municipal Preventiva | \$4,129,783.29 | \$-23,210.24 | \$4,106,573.05 | \$1,457,212.58 | \$1,457,212.58 | \$2,649,360.47 |
| Tesorero | \$24,927,291.07 | \$-917,654.46 | \$24,009,636.61 | \$12,279,014.40 | \$12,279,014.40 | \$11,730,622.21 |
| Ingresos | \$260,918.80 | \$1,315.85 | \$262,234.65 | \$108,250.65 | \$108,250.65 | \$153,984.00 |
| Egresos | \$221,499.68 | - | \$221,499.68 | \$91,655.04 | \$91,655.04 | \$129,844.64 |
| Contabilidad | \$932,594.02 | \$26,053.66 | \$958,647.68 | \$387,880.15 | \$387,880.15 | \$570,767.53 |
| Catastro | \$733,933.08 | \$50,283.13 | \$784,216.21 | \$312,347.19 | \$312,347.19 | \$471,869.02 |
| Dotaciones | \$225,260.11 | \$2,950.00 | \$228,210.11 | \$92,561.08 | \$92,561.08 | \$135,649.03 |
| Total del Gasto | \$96,827,993.35 | \$1,000,835.36 | \$97,828,828.71 | \$33,154,609.81 | \$33,154,609.81 | \$64,674,218.90 |



ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE



[Signature]
H. Ayuntamiento Constitucional
Ozuluama de Mascareñas, Ver.
2014 - 2017
C. SALVADOR CALLES RAMÍREZ
PRESIDENTE MUNICIPAL

ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE



[Signature]
TESORERÍA MUNICIPAL
Ozuluama de Mascareñas, Ver.
C. P. JOSÉ GUADALUPE DELGADO HERNÁNDEZ
TESORERO MUNICIPAL

SINDICATURA ÚNICA
COMISIÓN DE HACIENDA



[Signature]
DR. VÍCTOR HUGO GERÓNIMO DEL ÁNGEL
SÍNDICO ÚNICO

REGIDURÍA PRIMERA



[Signature]
LIC. OSCAR HEDY GARCÍA SOBREVILLA
REGIDOR DE HACIENDA
H. AYUNTAMIENTO CONSTITUCIONAL
Ozuluama de Mascareñas, Ver.
2014 - 2017

H. AYUNTAMIENTO
CONSTITUCIONAL

Ozuluama de Mascareñas, Ver.
2014 - 2017