

Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2018



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones // (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	\$51,306,574.73	\$7,065,339.59	\$58,371,914.32	\$24,354,177.99	\$24,353,157.99	\$34,017,736.33
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidenta Municipal	\$11,197,194.97	\$774,672.13	\$11,971,867.10	\$2,664,296.71	\$2,664,296.71	\$9,307,570.39
1.1.1.2 Secretario particular	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00
1.1.2 Sindicatura						
1.1.2.1 Síndico	\$841,642.54	\$25,109.79	\$866,752.33	\$381,757.92	\$381,757.92	\$484,994.41
1.1.2.2 Asuntos Jurídicos	\$250,173.76	\$0.00	\$250,173.76	\$106,456.92	\$106,456.92	\$143,716.84
1.1.2.3 Secretario particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$2,322,142.52	\$5,904.24	\$2,328,046.76	\$1,000,241.11	\$1,000,241.11	\$1,327,805.65
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$766,714.17	\$2,085.60	\$768,799.77	\$326,793.76	\$326,793.76	\$442,006.01
1.1.4.2 Auxiliares	\$727,327.71	\$35,833.18	\$763,160.89	\$351,075.15	\$351,075.15	\$412,085.74
1.1.4.3 Ival	\$389,347.52	\$70,855.94	\$460,203.46	\$216,306.11	\$216,306.11	\$243,897.35
1.1.5 Organos de Control Interno						
1.1.5.1 Contralor Interno	\$561,011.63	\$4,335.93	\$565,347.56	\$245,251.43	\$245,251.43	\$320,096.13
1.1.5.2 Secretaria	\$7,335.76	\$117,931.53	\$125,267.29	\$86,714.10	\$86,714.10	\$38,553.19
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						
1.2.1.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3 Oficial Mayor	\$327,687.04	\$12,264.68	\$339,951.72	\$134,343.60	\$134,343.60	\$205,608.12
1.2.1.4 Recursos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5 Recursos Materiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 Protección Civil	\$441,427.52	\$95,375.00	\$536,802.52	\$221,789.99	\$221,789.99	\$315,012.53
1.2.1.7 Comunicación social e informática	\$250,173.76	\$24,490.80	\$274,664.56	\$124,456.92	\$124,456.92	\$150,207.64
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2 Fomento Agropecuario	\$250,173.76	\$3,836.10	\$254,009.86	\$110,293.02	\$110,293.02	\$143,716.84
1.2.2.3 Ganadería	\$888,264.89	\$41,284.88	\$929,549.77	\$424,836.85	\$424,836.85	\$504,712.92
1.2.2.4 Pesca	\$250,173.76	\$0.00	\$250,173.76	\$106,456.92	\$106,456.92	\$143,716.84
1.2.2.5 Turismo	\$429,847.52	\$0.00	\$429,847.52	\$182,913.84	\$182,913.84	\$246,933.68
1.2.3 Desarrollo social						
1.2.3.1 Limpia Pública						
1.2.3.1.1 Inm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.10 Desarrollo Social	\$789,195.04	\$34,492.88	\$823,687.92	\$357,628.66	\$357,628.66	\$466,059.26

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Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

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Del 1 de enero al 30 de junio de 2018

SIGMA

1.2.3.11 Inmujer	\$137,373.76	\$42,000.00	\$179,373.76	\$93,641.66	\$93,641.66	\$85,732.10
1.2.3.2 Parques y Jardines	\$238,047.27	\$200.00	\$238,247.27	\$93,197.75	\$93,197.75	\$145,049.52
1.2.3.3 Intendencia	\$927,502.09	\$34,241.96	\$961,744.05	\$406,232.96	\$406,232.96	\$555,511.09
1.2.3.4 Alumbrado Público	\$134,489.82	-\$151.01	\$134,338.81	\$54,865.32	\$54,865.32	\$79,473.49
1.2.3.5 Agua y Saneamiento	\$2,797,908.70	\$347,021.31	\$3,144,930.01	\$1,415,047.79	\$1,415,047.79	\$1,729,882.22
1.2.3.6 Cultura	\$325,069.61	\$42,409.92	\$367,479.53	\$161,064.63	\$161,064.63	\$206,414.90
1.2.3.7 Deporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8 Sistema Integral de la Familia	\$3,316,893.01	\$15,867.38	\$3,332,760.39	\$1,119,494.65	\$1,119,494.65	\$2,213,265.74
1.2.3.9 Registro civil	\$1,485,776.70	\$177,277.12	\$1,663,053.82	\$651,189.33	\$651,189.33	\$1,011,864.49
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						
1.2.5.1 Dirección de Obras Públicas	\$4,678,157.15	\$941,593.65	\$5,619,750.80	\$2,493,132.89	\$2,493,132.89	\$3,126,617.91
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$497,281.88	\$34,640.74	\$531,922.62	\$232,506.02	\$232,506.02	\$299,416.60
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$11,530,661.49	\$4,028,605.42	\$15,559,266.91	\$8,717,215.66	\$8,716,195.66	\$6,842,051.25
1.2.7.2 Ingresos	\$353,945.55	-\$12,000.00	\$341,945.55	\$122,913.84	\$122,913.84	\$219,031.71
1.2.7.3 Egresos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
1.2.7.4 Presupuestos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.5 Contabilidad	\$741,338.75	-\$8,399.48	\$732,939.27	\$298,425.52	\$298,425.52	\$434,513.75
1.2.7.6 Catastro	\$821,376.53	\$19,466.41	\$840,842.94	\$348,426.22	\$348,426.22	\$492,416.72
1.2.7.7 Nóminas	\$207,873.76	\$1,790.80	\$209,664.56	\$91,456.92	\$91,456.92	\$118,207.64
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	\$56,602,900.68	-\$17,285,673.13	\$39,317,227.55	\$13,953,208.88	\$13,953,208.88	\$25,364,018.67
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$0.00	\$9,177,422.03	\$9,177,422.03	\$2,552,429.36	\$2,552,429.36	\$6,624,992.67
1.1.1.2 Secretario particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura						
1.1.2.1 Sindico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2 Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.3 Secretario particular	\$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 Secretaria del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.2 Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.3 Ival	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2018

1.1.5	Órgano de Control Interno						
1.1.5.1	Contralor Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.2	Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Órganos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2	Administración Pública Municipal						
1.2.1	Presidente Municipal						
1.2.1.1	Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2	Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3	Oficial Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.4	Recursos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5	Recursos Materiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6	Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.7	Comunicación social e informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2	Fomento Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3	Ganadería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.4	Pesca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.5	Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo social						
1.2.3.1	Limpia Pública						
1.2.3.1.1	Inm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.10	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.11	Inmujer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	Parques y Jardines	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	Intendencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4	Alumbrado Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5	Agua y Saneamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	Cultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7	Deporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8	Sistema Integral de la Familia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9	Registro civil	\$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						
1.2.5.1	Dirección de Obras Públicas	\$42,833,871.00	-\$22,766,676.24	\$20,067,194.76	\$8,054,503.35	\$8,054,503.35	\$12,012,691.41
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$12,916,029.23	-\$12,095,601.07	\$820,428.16	\$130,000.00	\$130,000.00	\$690,428.16
1.2.7	Tesorería						
1.2.7.1	Tesorero	\$853,000.45	\$8,399,182.15	\$9,252,182.60	\$3,216,276.17	\$3,216,276.17	\$6,035,906.43
1.2.7.2	Ingresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.3	Egresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2018

1.2.7.4 Presupuestos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.5 Contabilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.6 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.7 Nóminas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$107,909,475.41	-\$10,220,333.54	\$97,689,141.87	\$38,307,386.87	\$38,306,366.87	\$59,381,755.00



*[Handwritten Signature]*  
 LIC. ARMANDO ANTONIO GOMEZ  
 BETANCOURT  
 PRESIDENTE MUNICIPAL

ESTADO LIBRE Y SOBERANO  
 DE VERACRUZ - LLAVE



REGIDURÍA TERCERA  
 Ozuluama de Mascareñas, Ver.  
 2018 - 2021

*[Handwritten Signature]*  
 C. JORGE ENRIQUE DELGADO  
 SOSA

ESTADO LIBRE Y SOBERANO  
 DE VERACRUZ - LLAVE



REGIDURÍA TERCERA  
 Ozuluama de Mascareñas, Ver.  
 2018 - 2021

*[Handwritten Signature]*  
 C. DANIELA SOSA SOSA  
 SINDICO



ESTADO LIBRE Y SOBERANO  
 DE VERACRUZ - LLAVE

*[Handwritten Signature]*  
 C.P. ROSALINO ZAETA MAURY  
 TESORERO

ESTADO LIBRE Y SOBERANO  
 DE VERACRUZ - LLAVE



TESORERÍA MUNICIPAL  
 Ozuluama de Mascareñas, Ver.  
 2018 - 2021