



Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$51,306,574.73	\$8,500,910.69	\$59,807,485.42	\$37,740,021.79	\$37,739,001.79	\$22,087,463.63
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$11,197,194.97	\$2,373,266.40	\$13,570,461.37	\$5,322,458.36	\$5,322,458.36	\$8,248,003.01
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	\$559,052.16	\$559,052.16	\$307,700.17
1.1.2.2 Asuntos Jurídicos	\$250,173.76	\$0.00	\$250,173.76	\$159,685.38	\$159,685.38	\$90,488.38
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	\$6,305.24	\$2,328,447.76	\$1,499,607.20	\$1,499,607.20	\$828,840.56
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$766,714.17	\$2,085.60	\$768,799.77	\$488,647.84	\$488,647.84	\$280,151.93
1.1.4.2 Auxiliares	\$727,327.71	\$87,516.91	\$814,844.62	\$556,826.67	\$556,826.67	\$258,017.95
1.1.4.3 Ival	\$389,347.52	\$57,598.76	\$446,946.28	\$312,991.49	\$312,991.49	\$133,954.79
1.1.5 Organos de Control Interno						
1.1.5.1 Contralor Interno	\$561,011.63	-\$664.07	\$560,347.56	\$358,281.47	\$358,281.47	\$202,066.09
1.1.5.2 Secretaria	\$7,335.76	\$117,931.53	\$125,267.29	\$100,456.92	\$100,456.92	\$24,810.37
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	-\$7,790.50	\$319,896.54	\$221,606.30	\$221,606.30	\$98,290.24
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	\$75,375.00	\$516,602.52	\$330,448.51	\$330,448.51	\$186,354.01
1.2.1.7 Comunicación social e informática	\$250,173.76	\$28,490.80	\$278,664.56	\$189,685.36	\$189,685.38	\$88,979.18
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	\$15,003.60	\$265,177.36	\$169,688.98	\$169,688.98	\$95,488.38
1.2.2.3 Ganadería	\$888,264.89	\$82,464.86	\$970,729.75	\$662,578.47	\$662,578.47	\$308,151.28
1.2.2.4 Pesca	\$250,173.76	\$0.00	\$250,173.76	\$159,685.38	\$159,685.38	\$90,488.38
1.2.2.5 Turismo	\$429,847.52	\$0.00	\$429,847.52	\$274,370.76	\$274,370.76	\$155,476.76
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	\$81,287.24	\$870,482.28	\$546,120.14	\$546,120.14	\$324,362.14

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Del 1 de enero al 30 de septiembre de 2018



1.2.3.11 Inmujer	\$137,373.76	\$50,000.00	\$187,373.76	\$141,118.12	\$141,118.12	\$46,255.64
1.2.3.2 Parques y Jardines	\$238,047.27	\$16,069.51	\$254,116.78	\$152,930.97	\$152,930.97	\$101,185.81
1.2.3.3 Intendencia	\$927,502.09	\$70,277.96	\$997,780.05	\$621,643.86	\$621,643.86	\$376,136.19
1.2.3.4 Alumbrado Público	\$134,489.82	\$782.44	\$135,272.26	\$87,375.74	\$87,375.74	\$47,896.52
1.2.3.5 Agua y Saneamiento	\$2,797,908.70	\$184,141.97	\$2,982,050.67	\$2,181,296.82	\$2,181,296.82	\$800,753.85
1.2.3.6 Cultura	\$325,069.61	\$92,130.81	\$417,200.42	\$269,564.77	\$269,564.77	\$147,635.65
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	-\$159,280.73	\$3,157,612.28	\$1,639,279.88	\$1,639,279.88	\$1,518,332.40
1.2.3.9 Registro civil	\$1,485,776.70	\$211,968.54	\$1,697,745.24	\$1,007,862.68	\$1,007,862.68	\$689,882.56
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	\$1,700,627.33	\$6,378,784.48	\$4,421,106.49	\$4,421,106.49	\$1,957,677.99
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$497,281.88	\$33,074.28	\$530,356.16	\$343,318.27	\$343,318.27	\$187,037.89
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$11,530,661.49	\$3,175,224.50	\$14,705,885.99	\$12,046,758.97	\$12,045,738.97	\$2,659,127.02
1.2.7.2 Ingresos	\$353,945.55	-\$12,000.00	\$341,945.55	\$184,370.76	\$184,370.76	\$157,574.79
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	\$11,672.41	\$753,011.16	\$477,323.66	\$477,323.66	\$275,687.50
1.2.7.6 Catastro	\$821,376.53	\$83,383.46	\$904,759.99	\$557,459.40	\$557,459.40	\$347,300.59
1.2.7.7 Nóminas	\$207,873.76	\$4,790.80	\$212,664.56	\$138,685.38	\$138,685.38	\$73,979.18
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	-\$5,050,288.71	\$51,552,611.97	\$33,222,850.77	\$33,222,850.77	\$18,329,761.20
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$0.00	\$7,520,112.86	\$7,520,112.86	\$6,152,739.13	\$6,152,739.13	\$1,367,373.73
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 Síndico	\$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 Secretaría 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 Ivaí	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Del 1 de enero al 30 de septiembre 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	-\$8,939,898.20	\$33,893,972.80	\$21,932,164.88	\$21,932,164.88	\$11,961,807.92
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$12,916,029.23	-\$11,945,601.07	\$970,428.16	\$378,357.04	\$378,357.04	\$592,071.12
1.2.7	Tesorería						
1.2.7.1	Tesorero	\$853,000.45	\$8,315,097.70	\$9,168,098.15	\$4,759,589.72	\$4,759,589.72	\$4,408,508.43
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 septiembre 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	\$3,450,621.98	\$111,360,097.39	\$70,962,872.56	\$70,961,852.56	\$40,397,224.83



*[Handwritten signature]*  
 LIC. ARMANDO ANTONIO GÓMEZ  
 BE. AJICDURT  
 PRESIDENTE MUNICIPAL

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

*[Handwritten signature]*  
 C.P. ROSALINO ZALET A MAURY  
 TESORERO

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

TESORERIA MUNICIPAL  
 Ozuluama de Mascareñas, Yucatán

REG. I  
 Ozuluama de Mascareñas, Yucatán  
 2018