



Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
I. Gasta No Etiquetado	\$51,308,574.73	\$1,514,593.84	\$52,821,168.57	\$11,278,563.58	\$11,277,543.58	\$41,542,604.99
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$11,197,194.87	-\$1,188,746.74	\$10,008,448.13	\$735,781.90	\$735,781.90	\$9,272,664.33
1.1.1.2 Secretaria particular	\$350.00	\$0.00	\$350.00	\$8.08	\$0.00	\$350.00
1.1.2 Sindicatura						
1.1.2.1 Síndica	\$841,642.54	\$6,277.90	\$847,920.44	\$165,989.06	\$165,989.06	\$661,931.38
1.1.2.2 Asuntas Jurídicos	\$250,173.76	\$0.00	\$250,173.76	\$53,228.46	\$53,228.46	\$196,945.30
1.1.2.3 Secretario particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.1.3 Regidurís	\$2,322,142.52	\$0.00	\$2,322,142.52	\$497,211.20	\$497,211.20	\$1,824,931.32
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria del Ayuntamiento	\$766,714.17	\$2,085.60	\$768,799.77	\$164,939.68	\$164,939.68	\$603,860.09
1.1.4.2 Auxiliares	\$727,327.71	\$0.00	\$727,327.71	\$156,133.76	\$156,133.76	\$571,193.95
1.1.4.3 Ival	\$389,347.52	\$24,141.84	\$413,489.36	\$106,628.73	\$106,620.73	\$306,868.63
1.1.5 Organos de Control Interno						
1.1.5.1 Contralor Interno	\$561,011.83	\$0.00	\$561,011.83	\$117,328.72	\$117,328.72	\$443,682.91
1.1.5.2 Secretaria	\$7,335.76	\$70,453.74	\$77,789.50	\$45,485.64	\$45,485.64	\$32,303.86
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$8.00	\$0.08	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$8.80	\$0.00	\$0.00
1.2.1.2 Gobernación	\$0.00	\$0.00	\$0.00	\$8.80	\$0.88	\$0.00
1.2.1.3 Oficial Mayor	\$327,687.04	\$12,264.68	\$339,951.72	\$78,676.80	\$78,676.80	\$261,274.82
1.2.1.4 Recursos Humanos	\$0.00	\$0.80	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5 Recursos Materiales	\$0.00	\$0.00	\$0.00	\$8.00	\$0.88	\$0.00
1.2.1.6 Protección Civil	\$441,427.52	\$4,605.00	\$446,032.52	\$101,056.92	\$101,056.92	\$344,975.60
1.2.1.7 Comunicación social e informática	\$250,173.76	\$4,490.80	\$254,664.56	\$59,228.46	\$59,228.46	\$195,436.10
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$0.00	\$0.00	\$0.00	\$8.00	\$0.08	\$0.00
1.2.2.2 Fomento Agropecuario	\$250,173.76	\$1,474.10	\$251,647.86	\$54,702.56	\$54,702.56	\$196,945.30
1.2.2.3 Ganadería	\$888,264.69	\$3,184.04	\$891,448.93	\$202,255.73	\$202,255.73	\$689,193.20
1.2.2.4 Pesca	\$250,173.76	\$0.00	\$250,173.76	\$53,228.46	\$53,226.46	\$196,945.30
1.2.2.5 Turismo	\$429,847.52	\$0.00	\$429,847.52	\$91,456.92	\$91,456.92	\$338,390.68
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	\$788,195.04	\$1,183.58	\$790,378.62	\$173,614.23	\$173,614.23	\$616,744.40
1.2.3.11 Inmujer	\$137,373.76	\$10,000.00	\$147,373.76	\$44,228.46	\$44,228.46	\$103,145.30
1.2.3.2 Parques y Jardines	\$238,047.27	\$0.00	\$238,047.27	\$46,752.96	\$46,752.96	\$191,294.31
1.2.3.3 Intendencia	\$927,502.09	\$0.00	\$927,502.09	\$187,811.84	\$187,011.84	\$740,490.25
1.2.3.4 Alumbrado Público	\$134,489.82	\$0.00	\$134,489.82	\$27,432.66	\$27,432.66	\$107,057.16
1.2.3.5 Agua y Saneamiento	\$2,797,908.70	\$47,479.06	\$2,845,387.76	\$590,584.61	\$590,584.61	\$2,254,803.17
1.2.3.6 Cultura	\$325,069.61	\$9,155.50	\$334,225.11	\$71,332.34	\$71,332.34	\$262,892.77
1.2.3.7 Departe	\$0.00	\$0.00	\$0.00	\$0.80	\$0.08	\$0.00
1.2.3.8 Sistema Integral de la Familia	\$3,316,893.01	\$53,790.34	\$3,370,683.35	\$573,876.56	\$573,876.56	\$2,796,806.79
1.2.3.9 Registro civil	\$1,495,776.70	\$267,865.90	\$1,763,642.60	\$311,999.28	\$311,999.26	\$1,441,643.43
1.2.4 Servicio Pública de Tránsito	\$0.00	\$0.00	\$0.00	\$0.80	\$8.00	\$0.00
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Dirección de Obras Públicas	\$4,678,157.15	\$66,888.16	\$4,745,045.31	\$880,940.82	\$880,940.82	\$3,864,104.49
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$497,281.88	\$14,500.00	\$511,781.88	\$104,951.22	\$104,951.22	\$406,830.66
1.2.7 Tesorería						
1.2.7.1 Tesarera	\$11,530,661.49	\$2,070,375.83	\$13,601,037.32	\$4,880,578.24	\$4,679,556.24	\$8,920,461.08
1.2.7.2 Ingresos	\$353,945.55	\$0.00	\$353,945.55	\$61,456.92	\$61,456.92	\$292,488.63
1.2.7.3 Egresos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
1.2.7.4 Presupuestas	\$0.00	\$0.00	\$0.00	\$0.80	\$0.08	\$0.00



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1.2.7.5	Contabilidad	\$741,338.75	\$0.00	\$741,338.75	\$151,013.02	\$151,013.02	\$590,325.73
1.2.7.6	Catastro	\$821,376.63	\$2,196.01	\$823,572.64	\$156,321.23	\$156,321.23	\$667,251.31
1.2.7.7	Nóminas	\$207,873.76	\$0.00	\$207,873.76	\$44,228.46	\$44,228.46	\$163,645.30
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.3.3	Fidelcomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II	Gasto Etiquetado	\$56,602,900.68	-\$27,792,772.15	\$28,810,128.53	\$1,741,864.77	\$1,741,864.77	\$27,068,263.76
I	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidente Municipal	\$0.00	\$1,866,538.77	\$1,866,538.77	\$8.00	\$0.88	\$1,866,538.77
1.1.1.2	Secretario particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.1.2	Sindicatura						
1.1.2.1	Síndico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$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	\$8.00	\$8.00	\$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	\$0.88	\$0.00
1.1.4.2	Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.1.4.3	Ival	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
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	\$8.00	\$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	\$0.88	\$0.00
1.2.1.2	Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.2.1.3	Oficial Mayor	\$0.00	\$0.00	\$0.00	\$8.00	\$0.88	\$0.00
1.2.1.4	Recursos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.2.1.5	Recursos Materiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.2.1.6	Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.2.1.7	Comunicación social e informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88	\$0.00
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$8.00	\$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	\$8.00	\$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	\$0.08	\$0.00
1.2.3.10	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.80	\$0.88	\$0.00
1.2.3.11	Inmujer	\$0.00	\$0.00	\$0.00	\$0.80	\$0.88	\$0.00
1.2.3.2	Parques y Jardines	\$0.00	\$0.00	\$0.00	\$0.00	\$8.88	\$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	\$8.00	\$0.00	\$0.00
1.2.3.7	Deporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00
1.2.3.8	Sistema Integral de la Familia	\$0.00	\$0.00	\$0.00	\$8.00	\$0.08	\$0.00
1.2.3.9	Registro civil	\$0.00	\$0.00	\$0.00	\$8.00	\$0.88	\$0.00
1.2.4	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00
1.2.5	Dirección de Obras Públicas						
1.2.5.1	Dirección de Obras Públicas	\$42,833,871.00	-\$24,932,642.00	\$17,901,229.00	\$18,200.00	\$10,200.00	\$17,891,029.00
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$12,816,029.23	-\$12,095,601.07	\$820,428.16	\$60,008.00	\$60,000.08	\$760,428.16



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Del 1 de enero al 31 de marzo de 2018

1.2.7 Tesorería

1.2.7.1 Tesorero	\$853,000.45	\$7,368,932.15	\$8,221,932.60	\$1,671,664.77	\$1,671,664.77	\$6,560,267.83
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
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 Egresos	\$107,909,475.41	-\$26,278,178.31	\$01,631,297.10	\$13,020,428.35	\$13,019,408.35	\$60,610,868.75



LIC. ARMANDO ANTONIO GOMEZ
BETANCOURT
PRESIDENTE MUNICIPAL

C. DANIELA SOSA SOSA
SINDICO

C. JORGE ENRIQUE DELGADO SOSA
REGIDOR TERCERO

C.P. ROSALINDA ZALET MAURY
TESORERO

SINDICATURA UNICA

ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE

ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE



MUNICIPIO
CONSTITUCIONAL

REGIDURIA TERCERA
Ozuluama de Mascareñas, Ver.
2018 - 2021

TESORERIA MUNICIPAL
Ozuluama de Mascareñas, Ver.
2018 - 2021