

Ozuluama de Mascareñas



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$67,357,048.32	-\$347,081.15	\$67,009,967.17	\$12,916,259.22	\$12,916,259.22	\$54,093,707.95
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$14,715,502.04	-\$3,648,547.60	\$11,066,954.44	\$1,309,195.79	\$1,309,195.79	\$9,757,758.65
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	\$711,191.28	\$88,903.60	\$800,094.88	\$220,668.04	\$220,668.04	\$579,426.84
1.1.2.2 Asuntos Jurídicos	\$240,324.48	\$18,000.00	\$258,324.48	\$62,081.12	\$62,081.12	\$196,243.36
1.1.2.3 Secretario particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$1,929,973.84	\$6,975.00	\$1,936,948.84	\$474,155.41	\$474,155.41	\$1,462,793.43
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$684,391.28	\$10,330.01	\$694,721.29	\$161,427.83	\$161,427.83	\$533,293.46
1.1.4.2 Auxiliares	\$929,493.12	\$28,806.62	\$958,299.74	\$228,112.91	\$228,112.91	\$730,186.83
1.1.4.3 Ival	\$435,935.20	\$18,000.00	\$453,935.20	\$104,733.80	\$104,733.80	\$349,201.40
1.1.5 Organos de Control Interno						
1.1.5.1 Contralor Interno	\$481,183.76	\$130,776.98	\$611,960.74	\$123,513.50	\$123,513.50	\$488,447.24
1.1.5.2 Secretaria	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$332,161.04	\$1,598.00	\$333,759.04	\$63,738.26	\$63,738.26	\$270,020.78
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	\$343,629.84	\$0.00	\$343,629.84	\$85,907.46	\$85,907.46	\$257,722.38
1.2.1.7 Comunicación social e informática	\$353,882.64	\$0.00	\$353,882.64	\$88,470.66	\$88,470.66	\$265,411.98
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	\$358,577.28	\$36,922.12	\$395,499.40	\$86,967.72	\$86,967.72	\$308,531.68
1.2.2.3 Ganadería	\$1,121,692.88	\$22,363.24	\$1,144,056.12	\$263,652.51	\$263,652.51	\$880,403.61
1.2.2.4 Pesca	\$298,577.28	\$22,765.53	\$321,342.81	\$97,409.85	\$97,409.85	\$223,932.96
1.2.2.5 Turismo	\$462,519.60	\$0.00	\$462,519.60	\$97,907.46	\$97,907.46	\$364,612.14
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
1.2.3.1.0 Desarrollo Social	\$801,872.88	\$10,782.00	\$812,654.88	\$209,702.22	\$209,702.22	\$602,952.66

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Del 1 de enero al 31 de marzo de 2019

1.2.3.11 Inmujer	\$240,324.48	\$18,000.00	\$258,324.48	\$62,081.12	\$62,081.12	\$196,243.36
1.2.3.2 Parques y Jardines	\$281,365.08	\$12,006.26	\$293,371.34	\$66,890.09	\$66,890.09	\$226,481.25
1.2.3.3 Intendencia	\$1,125,461.52	\$45,023.83	\$1,170,485.35	\$260,160.31	\$260,160.31	\$910,325.04
1.2.3.4 Alumbrado Público	\$103,305.36	\$0.00	\$103,305.36	\$25,826.34	\$25,826.34	\$77,479.02
1.2.3.5 Agua y Saneamiento	\$3,429,260.76	\$102,855.57	\$3,532,116.33	\$775,549.27	\$775,549.27	\$2,756,567.06
1.2.3.6 Cultura	\$406,557.80	\$16,306.51	\$422,864.31	\$98,279.06	\$98,279.06	\$324,585.25
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	\$2,851,359.52	\$83,405.43	\$2,934,764.95	\$561,895.62	\$561,895.62	\$2,372,869.33
1.2.3.9 Registro civil	\$1,761,430.68	\$100,926.72	\$1,862,357.40	\$416,677.37	\$416,677.37	\$1,445,680.03
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	\$5,081,035.12	\$276,805.13	\$5,357,840.25	\$1,280,007.52	\$1,280,007.52	\$4,077,832.73
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$959,504.88	\$38,520.92	\$998,025.80	\$158,945.12	\$158,945.12	\$839,080.68
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$22,163,836.06	\$1,753,397.57	\$23,917,233.63	\$4,243,218.80	\$4,243,218.80	\$19,674,014.83
1.2.7.2 Ingresos	\$277,289.28	\$5,350.12	\$282,639.40	\$74,672.33	\$74,672.33	\$207,967.07
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	\$757,786.56	\$63,702.68	\$821,489.24	\$210,900.22	\$210,900.22	\$610,589.02
1.2.7.6 Catastro	\$854,829.36	\$21,613.46	\$876,442.82	\$201,186.67	\$201,186.67	\$675,256.15
1.2.7.7 Nóminas	\$213,792.70	\$0.00	\$213,792.70	\$53,448.12	\$53,448.12	\$160,344.58
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	\$57,743,391.00	\$10,520.39	\$57,753,911.39	\$1,754,350.53	\$1,754,350.53	\$55,999,560.86
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 Ivai	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ozuluama de Mascareñas



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

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Del 1 de enero al 31 de marzo de 2019

1.1.5	Organo 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	Secretaria	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$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
1.2.3.1.10	Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.1.11	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	\$42,068,452.00	\$986,094.92	\$43,054,546.92	\$0.00	\$0.00	\$43,054,546.92
1.2.6	Policia Municipal Preventiva						
1.2.6.1	Policia Municipal Preventiva	\$0.00	\$3,687,000.00	\$3,687,000.00	\$661,760.66	\$661,760.66	\$3,025,239.34
1.2.7	Tesorería						
1.2.7.1	Tesorero	\$15,674,939.00	-\$5,062,574.53	\$10,612,364.47	\$1,000,482.76	\$1,000,482.76	\$9,611,881.71
1.2.7.2	Ingresos	\$0.00	\$400,000.00	\$400,000.00	\$92,107.11	\$92,107.11	\$307,892.89
1.2.7.3	Egresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Ozuluama de Mascareñas



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de enero al 31 de marzo de 2019

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	\$125,100,439.32	-\$336,560.76	\$124,763,878.56	\$14,670,609.75	\$14,670,609.75	\$110,093,268.81



ESTADO LIBRE Y SOBERANO
 DE VERACRUZ LLAVE



H. Ayuntamiento Constitucional
 Ozuluama de Mascareñas, Ver.
 2018-2021

LIC. ARMANDO ANTONIO GÓMEZ
 BETANCOURT
 PRESIDENTE MUNICIPAL

SINDICATURA UNICA



H. AYUNTAMIENTO
 CONSTITUCIONAL
 Ozuluama de Mascareñas, Ver.

C. DANIELA SOSA SOSA
 SINDICO

ESTADO LIBRE Y SOBERANO
 DE VERACRUZ - LLAVE



REGIDURIA TERCERA

C. JORGE ENRIQUE DELGADO SOSA
 REGIDOR TERCERO

ESTADO LIBRE Y SOBERANO
 DE VERACRUZ - LLAVE



TESORERIA MUNICIPAL
 Ozuluama de Mascareñas, Ver.
 2018-2021

C.P. ROSALINO ZAleta MAURY
 TESORERO