

Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2019



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$67,357,048.32	\$1,879,296.93	\$69,236,345.25	\$27,591,257.49	\$27,591,257.49	\$41,645,087.76
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$14,715,502.04	-\$4,118,972.60	\$10,596,529.44	\$3,070,770.36	\$3,070,770.36	\$7,525,759.08
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	\$108,175.97	\$819,367.25	\$405,106.95	\$405,106.95	\$414,260.30
1.1.2.2 Asuntos Jurídicos	\$240,324.48	\$24,093.00	\$264,417.48	\$128,255.24	\$128,255.24	\$136,162.24
1.1.2.3 Secretario particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría						
1.1.3.1 Regiduría 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2 Regiduría 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3 Regiduría 3	\$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	\$684,391.28	\$16,030.01	\$700,421.29	\$317,481.06	\$317,481.06	\$382,940.23
1.1.4.2 Auxiliares	\$929,493.12	\$32,192.77	\$961,685.89	\$450,199.80	\$450,199.80	\$511,486.09
1.1.4.3 Ivaí	\$435,935.20	\$18,000.00	\$453,935.20	\$207,467.60	\$207,467.60	\$246,467.60
1.1.5 Organos de Control Interno						
1.1.5.1 Contralor Interno	\$481,183.76	\$130,776.98	\$611,960.74	\$269,577.14	\$269,577.14	\$342,383.60
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	\$1,837.00	\$333,998.04	\$127,267.52	\$127,267.52	\$206,730.52
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	\$11,251.00	\$354,880.84	\$182,475.92	\$182,475.92	\$172,404.92
1.2.1.7 Comunicación social e informática	\$353,882.64	\$960.00	\$354,842.64	\$177,901.32	\$177,901.32	\$176,941.32
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	\$50,876.92	\$409,454.20	\$187,156.39	\$187,156.39	\$222,297.81
1.2.2.3 Ganadería	\$1,121,692.88	\$56,318.30	\$1,178,011.18	\$546,119.22	\$546,119.22	\$631,891.96
1.2.2.4 Pesca	\$298,577.28	\$24,373.04	\$322,950.32	\$173,509.64	\$173,509.64	\$149,440.68
1.2.2.5 Turismo	\$462,519.60	\$24,403.84	\$486,923.44	\$220,218.76	\$220,218.76	\$266,704.68
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	\$801,872.88	\$17,515.00	\$819,387.88	\$416,786.44	\$416,786.44	\$402,601.44
1.2.3.11 Inmujer	\$240,324.48	\$25,433.61	\$265,758.09	\$129,595.85	\$129,595.85	\$136,162.24
1.2.3.2 Parques y Jardines	\$281,365.08	\$34,930.76	\$316,295.84	\$147,795.13	\$147,795.13	\$168,500.71

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Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2019



1.2.3.3	Intendencia	\$1,125,461.52	\$95,350.13	\$1,220,811.65	\$543,136.74	\$543,136.74	\$677,674.91
1.2.3.4	Alumbrado Público	\$103,305.36	\$13,494.93	\$116,800.29	\$63,147.61	\$63,147.61	\$53,652.68
1.2.3.5	Agua y Saneamiento	\$3,429,260.76	\$276,015.12	\$3,705,275.88	\$1,652,074.33	\$1,652,074.33	\$2,053,201.55
1.2.3.6	Cultura	\$406,557.80	\$72,865.62	\$479,423.42	\$228,461.76	\$228,461.76	\$250,961.66
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	\$176,104.43	\$3,027,463.95	\$1,172,626.39	\$1,172,626.39	\$1,854,837.56
1.2.3.9	Registro civil	\$1,761,430.68	\$165,829.00	\$1,927,259.68	\$845,350.11	\$845,350.11	\$1,081,909.57
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	\$454,219.25	\$5,535,254.37	\$2,697,512.19	\$2,697,512.19	\$2,837,742.18
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$959,504.88	\$81,284.60	\$1,040,789.48	\$329,575.90	\$329,575.90	\$711,213.58
1.2.7	Tesorería						
1.2.7.1	Tesorero	\$22,163,836.06	\$2,735,910.68	\$24,899,746.74	\$8,891,178.96	\$8,891,178.96	\$16,008,567.78
1.2.7.2	Ingresos	\$277,289.28	\$5,850.12	\$283,139.40	\$144,194.71	\$144,194.71	\$138,944.69
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	\$72,770.48	\$830,557.04	\$436,741.00	\$436,741.00	\$393,816.04
1.2.7.6	Catastro	\$854,829.36	\$46,019.14	\$900,848.50	\$411,954.68	\$411,954.68	\$488,893.82
1.2.7.7	Nóminas	\$213,792.70	\$750.00	\$214,542.70	\$107,646.24	\$107,646.24	\$106,896.46
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	-\$1,142,620.67	\$56,600,770.33	\$16,782,534.56	\$16,782,534.56	\$39,818,235.77
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	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						
1.1.3.1	Regiduría 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2	Regiduría 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3	Regiduría 3	\$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
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	Secretaría	\$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 30 de junio de 2019

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	\$630,000.00	\$630,000.00	\$169,515.88	\$169,515.88	\$460,484.12
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	\$42,068,452.00	\$779,467.36	\$42,847,919.36	\$11,836,865.13	\$11,836,865.13	\$31,011,054.23
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$0.00	\$3,687,000.00	\$3,687,000.00	\$1,447,722.98	\$1,447,722.98	\$2,239,277.02
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$15,674,939.00	-\$6,639,088.03	\$9,035,850.97	\$3,010,295.48	\$3,010,295.48	\$6,025,555.49
1.2.7.2 Ingresos	\$0.00	\$400,000.00	\$400,000.00	\$318,135.09	\$318,135.09	\$81,864.91
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

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Ozuluama de Mascareñas



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de junio de 2019

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	\$736,676.26	\$125,837,115.58	\$44,373,792.05	\$44,373,792.05	\$81,463,323.53



ESTADO LIBRE Y SOBERANO
DE VERACRUZ LLAVE



LIC. ARMANDO ANTONIO GÓMEZ
H. Ayuntamiento de Mazcareñas, Ver.
Ozuluama de Mascareñas, Ver.
PRESIDENTE MUNICIPAL

C. DANIELA-SOSA SOSA
SINDICO

SINDICATURA UNICA



H. AYUNTAMIENTO
CONSTITUCIONAL
Ozuluama de Mazcareñas, Ver
2018 - 2021

ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE



REGIDURÍA
REGIDOR TERCERO
Ozuluama de Mascareñas, Ver.
2018 - 2021

ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE
C.P. ROSALINDA ZAFETA MAURY
TESORERA



TESORERÍA MUNICIPAL
Ozuluama de Mascareñas, Ver.
2018 - 2021

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