

Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2019



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$67,357,048.32	\$1,943,729.50	\$69,300,777.82	\$40,629,546.08	\$40,629,546.08	\$28,671,231.74
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$14,715,502.04	-\$5,433,131.00	\$9,282,371.04	\$4,500,387.64	\$4,500,387.64	\$4,781,983.40
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	\$130,225.97	\$841,417.25	\$572,426.27	\$572,426.27	\$268,990.98
1.1.2.2 Asuntos Jurídicos	\$240,324.48	\$14,993.00	\$255,317.48	\$194,988.46	\$194,988.46	\$60,329.02
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	\$363,052.03	\$363,052.03	\$164,922.41	\$164,922.41	\$198,129.62
1.1.3.2 Regiduría 2	\$0.00	\$359,995.64	\$359,995.64	\$164,259.02	\$164,259.02	\$195,736.62
1.1.3.3 Regiduría 3	\$0.00	\$359,995.64	\$359,995.64	\$164,602.82	\$164,602.82	\$195,392.82
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$684,391.28	\$17,530.01	\$701,921.29	\$474,922.73	\$474,922.73	\$226,998.56
1.1.4.2 Auxiliares	\$929,493.12	\$34,713.11	\$964,206.23	\$690,202.63	\$690,202.63	\$274,003.60
1.1.4.3 Ival	\$435,935.20	\$2,160.00	\$438,095.20	\$310,361.40	\$310,361.40	\$127,733.80
1.1.5 Organismo de Control Interno						
1.1.5.1 Contralor Interno	\$481,183.76	\$130,776.98	\$611,960.74	\$404,699.42	\$404,699.42	\$207,261.32
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	\$190,457.78	\$190,457.78	\$143,540.28
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	\$268,383.38	\$268,383.38	\$86,497.46
1.2.1.7 Comunicación social e informática	\$353,882.64	\$960.00	\$354,842.64	\$267,371.98	\$267,371.98	\$87,470.66
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	\$57,554.21	\$416,131.49	\$276,254.21	\$276,254.21	\$139,877.28
1.2.2.3 Ganadería	\$1,121,692.88	\$67,986.22	\$1,189,679.10	\$811,428.78	\$811,428.78	\$378,250.32
1.2.2.4 Pesca	\$298,577.28	\$25,733.04	\$324,310.32	\$249,513.96	\$249,513.96	\$74,796.36
1.2.2.5 Turismo	\$462,519.60	-\$46,485.92	\$416,033.68	\$318,126.22	\$318,126.22	\$97,907.46
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	\$617,254.66	\$617,254.66	\$202,133.22
1.2.3.11 Inmujer	\$240,324.48	\$9,433.61	\$249,758.09	\$189,676.97	\$189,676.97	\$60,081.12
1.2.3.2 Parques y Jardines	\$281,365.08	\$53,492.92	\$334,858.00	\$220,727.85	\$220,727.85	\$114,130.15
1.2.3.3 Intendencia	\$1,125,461.52	\$126,035.47	\$1,251,496.99	\$816,504.32	\$816,504.32	\$434,992.67
1.2.3.4 Alumbrado Público	\$103,305.36	\$11,494.93	\$114,800.29	\$95,773.95	\$95,773.95	\$19,026.34
1.2.3.5 Agua y Saneamiento	\$3,429,260.76	\$376,624.92	\$3,805,885.68	\$2,472,048.48	\$2,472,048.48	\$1,333,837.20
1.2.3.6 Cultura	\$406,557.80	\$84,948.57	\$491,506.37	\$338,929.34	\$338,929.34	\$152,577.03
1.2.3.7 Deporte	\$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 2019

1.2.3.8	Sistema Integral de la Familia	\$2,851,359.52	\$211,642.59	\$3,063,002.11	\$1,777,640.52	\$1,777,640.52	\$1,285,361.59
1.2.3.9	Registro civil	\$1,761,430.68	\$204,964.94	\$1,966,395.62	\$1,257,566.08	\$1,257,566.08	\$708,829.54
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	\$1,004,190.17	\$6,085,225.29	\$4,326,645.12	\$4,326,645.12	\$1,758,580.17
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$959,504.88	\$103,808.90	\$1,063,313.78	\$483,444.90	\$483,444.90	\$579,868.88
1.2.7	Tesorería						
1.2.7.1	Tesorero	\$22,163,836.06	\$3,225,064.17	\$25,388,900.23	\$12,785,088.13	\$12,785,088.13	\$12,603,812.10
1.2.7.2	Ingresos	\$277,289.28	\$5,850.13	\$283,139.41	\$213,517.09	\$213,517.09	\$69,622.32
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	\$115,470.35	\$873,256.91	\$667,400.60	\$667,400.60	\$205,856.31
1.2.7.6	Catastro	\$854,829.36	\$172,862.42	\$1,027,691.78	\$639,558.18	\$639,558.18	\$388,133.60
1.2.7.7	Nóminas	\$213,792.70	\$75,920.28	\$289,712.98	\$163,094.36	\$163,094.36	\$126,618.62
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	-\$177,281.38	\$57,566,109.62	\$39,727,825.73	\$39,727,825.73	\$17,838,283.89
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						
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
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	\$699,600.00	\$699,600.00	\$375,995.88	\$375,995.88	\$323,604.12
1.2.1.7	Comunicación social e informática	\$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 2019

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	\$69,000.00	\$69,000.00	\$55,000.00	\$55,000.00	\$14,000.00
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	\$786,394.06	\$42,854,846.06	\$31,677,386.87	\$31,677,386.87	\$11,177,459.19
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$0.00	\$3,725,453.23	\$3,725,453.23	\$2,220,645.53	\$2,220,645.53	\$1,504,807.70
1.2.7	Tesorería						
1.2.7.1	Tesorero	\$15,674,939.00	-\$6,064,531.98	\$9,610,407.02	\$4,791,994.14	\$4,791,994.14	\$4,818,412.88
1.2.7.2	Ingresos	\$0.00	\$606,803.31	\$606,803.31	\$606,803.31	\$606,803.31	\$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 Egreso	\$125,100,439.32	\$1,766,448.12	\$126,866,887.44	\$80,357,371.81	\$80,357,371.81	\$46,509,515.63



H. Ayuntamiento Constitucional
Ozuluama de Mascareñas, Ver.
LIC. ARMANDO GONZÁLEZ SÓMEZ
2018-2021
BETANCOURT
PRESIDENTE MUNICIPAL

[Signature]
C. DANIELA SOSA SOSA
SINDICO

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

ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE



TESORERÍA MUNICIPAL
Ozuluama de Mascareñas, Ver.
2018 - 2021

[Signature]
C. JORGE ENRIQUE DELGADO SOSA
REGIDOR TERCERO

ESTADO LIBRE Y SOBERANO
DE VERACRUZ - LLAVE



REGIDURÍA TERCERA
Ozuluama de Mascareñas,
2018 - 2021

C.P. ROSALINO ZULETA MAURY
TESORERO

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