



Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$67,357,048.32	\$3,462,970.45	\$70,820,018.77	\$59,246,310.63	\$59,246,310.63	\$11,573,708.14
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$14,715,502.04	-\$5,210,062.32	\$9,505,439.72	\$7,357,578.83	\$7,357,578.83	\$2,147,860.89
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	\$362,365.41	\$1,073,556.69	\$949,492.03	\$949,492.03	\$124,064.66
1.1.2.2 Asuntos Jurídicos	\$240,324.48	\$128,133.99	\$368,458.47	\$276,692.97	\$276,692.97	\$91,765.50
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	\$544,309.76	\$544,309.76	\$543,934.88	\$543,934.88	\$374.88
1.1.3.2 Regiduría 2	\$0.00	\$550,213.42	\$550,213.42	\$550,213.42	\$550,213.42	\$0.00
1.1.3.3 Regiduría 3	\$0.00	\$534,696.98	\$534,696.98	\$534,696.98	\$534,696.98	\$0.00
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$684,391.28	\$82,187.84	\$766,579.12	\$690,393.38	\$690,393.38	\$76,185.74
1.1.4.2 Auxiliares	\$929,493.12	\$355,395.85	\$1,284,888.97	\$1,056,375.53	\$1,056,375.53	\$228,513.44
1.1.4.3 Ival	\$435,935.20	\$2,460.23	\$438,395.43	\$413,395.43	\$413,395.43	\$25,000.00
1.1.5 Organismo de Control Interno						
1.1.5.1 Contralor Interno	\$481,183.76	\$159,493.90	\$640,677.66	\$611,139.52	\$611,139.52	\$29,538.14
1.1.5.2 Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organismos 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	\$27,155.27	\$359,316.31	\$278,816.31	\$278,816.31	\$80,500.00
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	\$343,629.84	\$58,079.21	\$401,709.05	\$401,119.05	\$401,119.05	\$590.00
1.2.1.7 Comunicación social e informática	\$353,882.64	\$39,905.95	\$393,788.59	\$393,788.59	\$393,788.59	\$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	\$358,577.28	\$70,095.50	\$428,672.78	\$369,289.28	\$369,289.28	\$59,383.50
1.2.2.3 Ganadería	\$1,121,692.88	\$185,033.64	\$1,306,726.52	\$1,287,160.02	\$1,287,160.02	\$19,566.50
1.2.2.4 Pesca	\$298,577.28	\$53,821.83	\$352,399.11	\$352,247.07	\$352,247.07	\$152.04
1.2.2.5 Turismo	\$462,519.60	-\$7,022.86	\$455,496.74	\$455,496.74	\$455,496.74	\$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	\$801,872.88	\$120,468.06	\$922,340.94	\$920,675.94	\$920,675.94	\$1,665.00
1.2.3.11 Inmujer	\$240,324.48	\$33,761.00	\$274,085.48	\$274,085.48	\$274,085.48	\$0.00
1.2.3.2 Parques y Jardines	\$281,365.08	\$110,590.01	\$391,955.09	\$390,773.10	\$390,773.10	\$1,181.99
1.2.3.3 Intendencia	\$1,125,461.52	\$263,692.80	\$1,389,154.32	\$1,385,854.32	\$1,385,854.32	\$3,300.00
1.2.3.4 Alumbrado Público	\$103,305.36	\$36,784.52	\$140,089.88	\$140,089.88	\$140,089.88	\$0.00
1.2.3.5 Agua y Saneamiento	\$3,429,260.76	\$696,884.08	\$4,126,144.84	\$4,075,220.03	\$4,075,220.03	\$50,924.81
1.2.3.6 Cultura	\$406,557.80	\$205,151.56	\$611,709.36	\$595,852.07	\$595,852.07	\$15,857.29
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	-\$64,243.18	\$2,787,116.34	\$2,705,100.31	\$2,705,100.31	\$82,016.03
1.2.3.9 Registro civil	\$1,761,430.68	\$317,661.97	\$2,079,092.65	\$2,038,970.71	\$2,038,970.71	\$40,121.94
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	\$1,974,624.02	\$7,055,659.14	\$6,916,931.42	\$6,916,931.42	\$138,727.72
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$959,504.88	-\$21,656.06	\$937,848.82	\$896,408.52	\$896,408.52	\$41,440.30
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$22,163,836.06	\$1,538,557.91	\$23,702,393.97	\$15,399,493.05	\$15,399,493.05	\$8,302,900.92
1.2.7.2 Ingresos	\$277,289.28	\$32,346.17	\$309,635.45	\$309,425.45	\$309,425.45	\$210.00
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	\$757,786.56	\$257,140.09	\$1,014,926.65	\$1,013,102.12	\$1,013,102.12	\$1,824.53
1.2.7.6 Catastro	\$854,829.36	\$183,317.84	\$1,038,147.20	\$1,037,549.20	\$1,037,549.20	\$598.00

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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 diciembre de 2019

1.2.7.7 Nóminas	\$213,792.70	\$21,802.06	\$235,594.76	\$235,053.76	\$235,053.76	\$541.00
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
II. Gasto Etiquetado	\$57,743,391.00	\$448,896.80	\$58,192,287.80	\$58,074,993.49	\$58,074,993.49	\$117,294.31
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$0.00	\$543,600.00	\$543,600.00	\$543,600.00	\$543,600.00	\$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 Organismo 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	\$393,320.00	\$393,320.00	\$375,995.88	\$375,995.88	\$17,324.12
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	\$138,033.29	\$138,033.29	\$138,033.29	\$138,033.29	\$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	\$1,899,781.94	\$43,968,233.94	\$43,968,233.91	\$43,968,233.91	\$0.03
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$0.00	\$4,048,778.29	\$4,048,778.29	\$4,011,168.09	\$4,011,168.09	\$37,610.20
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$15,674,939.00	-\$7,422,450.16	\$8,252,488.84	\$8,197,481.17	\$8,197,481.17	\$55,007.67
1.2.7.2 Ingresos	\$0.00	\$847,833.44	\$847,833.44	\$840,481.15	\$840,481.15	\$7,352.29
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

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Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2019

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	\$3,911,867.25	\$129,012,306.57	\$117,321,304.12	\$117,321,304.12	\$11,691,002.45


L.C. ARMANDO ANTONIO
GÓMEZ BETANCOURT
PRESIDENTE MUNICIPAL



C. DANIELA SOSA SOSA
SINDICO



C. JORGE ENRIQUE
DELGADO SOSA
REGIDOR TERCERO



C.P. ROSALINO ZALETA
MAURY
TESORERO

ESTADO LIBRE Y SOBERANO DE VERACRUZ - LLAVE



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

SINDICATURA UNICA ESTADO LIBRE Y SOBERANO DE VERACRUZ - LLAVE



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



ESTADO LIBRE Y SOBERANO DE VERACRUZ - LLAVE



TESORERÍA MUNICIPAL Ozuluama de Mascareñas, Ver. 2018 - 2021

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