

Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2020



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$58,180,714.69	-\$351,380.92	\$57,829,333.77	\$12,673,297.79	\$12,673,297.79	\$45,156,035.98
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$7,581,159.00	-\$1,807,572.04	\$5,773,586.96	\$1,272,793.23	\$1,272,793.23	\$4,500,793.73
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	\$769,900.00	\$36,000.00	\$805,900.00	\$170,949.12	\$170,949.12	\$634,950.88
1.1.2.2 Asuntos Jurídicos	\$287,900.00	\$0.00	\$287,900.00	\$60,081.12	\$60,081.12	\$227,818.88
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	\$784,600.00	\$116.00	\$784,716.00	\$170,524.82	\$170,524.82	\$614,191.18
1.1.3.2 Regiduría 2	\$784,600.00	\$0.00	\$784,600.00	\$176,485.47	\$176,485.47	\$608,114.53
1.1.3.3 Regiduría 3	\$784,600.00	\$0.00	\$784,600.00	\$171,688.22	\$171,688.22	\$612,911.78
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$667,700.00	\$2,000.00	\$669,700.00	\$151,097.82	\$151,097.82	\$518,602.18
1.1.4.2 Auxiliares	\$942,400.00	\$39,275.68	\$981,675.68	\$229,460.10	\$229,460.10	\$752,215.58
1.1.4.3 Ival	\$395,900.00	\$0.00	\$395,900.00	\$72,165.47	\$72,165.47	\$323,734.53
1.1.5 Organos de Control Interno						
1.1.5.1 Contralor Interno	\$561,000.00	\$0.00	\$561,000.00	\$135,797.16	\$135,797.16	\$425,202.84
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	\$261,400.00	\$428.17	\$261,828.17	\$63,040.26	\$63,040.26	\$198,787.91
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	\$355,500.00	\$44,784.78	\$400,284.78	\$137,747.44	\$137,747.44	\$262,537.34
1.2.1.7 Comunicación social e informática	\$371,700.00	\$1,960.00	\$373,660.00	\$92,145.54	\$92,145.54	\$281,514.46
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	\$322,700.00	\$36,086.00	\$358,786.00	\$46,376.84	\$46,376.84	\$312,409.16
1.2.2.3 Ganadería	\$1,034,634.00	\$12,312.65	\$1,046,946.65	\$265,397.40	\$265,397.40	\$781,549.25
1.2.2.4 Pesca	\$299,680.00	\$1,812.12	\$301,492.12	\$74,644.32	\$74,644.32	\$226,847.80
1.2.2.5 Turismo	\$392,274.00	\$12,828.22	\$405,102.22	\$108,166.69	\$108,166.69	\$296,935.53
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	\$805,042.00	\$42,634.44	\$847,676.44	\$234,455.02	\$234,455.02	\$613,221.42
1.2.3.11 Inmujer	\$244,123.00	\$956.92	\$245,079.92	\$60,081.12	\$60,081.12	\$184,998.80
1.2.3.2 Parques y Jardines	\$253,625.00	\$1,500.00	\$255,125.00	\$65,648.40	\$65,648.40	\$189,476.60
1.2.3.3 Intendencia	\$1,004,533.00	\$14,736.74	\$1,019,269.74	\$262,593.60	\$262,593.60	\$756,676.14
1.2.3.4 Alumbrado Público	\$111,838.00	\$22,558.25	\$134,396.25	\$33,872.96	\$33,872.96	\$100,523.29
1.2.3.5 Agua y Saneamiento	\$2,993,905.00	\$340,526.67	\$3,334,431.67	\$796,822.79	\$796,822.79	\$2,537,608.88
1.2.3.6 Cultura	\$405,859.00	\$91,027.69	\$496,886.69	\$180,470.85	\$180,470.85	\$316,415.84
1.2.3.7 Deporte	\$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 2020



1.2.3.8	Sistema Integral de la Familia	\$2,942,054.00	\$136,645.27	\$3,078,699.27	\$601,202.85	\$601,202.85	\$2,477,496.42
1.2.3.9	Registro civil	\$1,584,128.00	\$690,152.80	\$2,274,278.80	\$408,594.63	\$408,594.63	\$1,865,684.17
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	\$6,625,611.00	\$377,435.39	\$7,003,046.39	\$1,705,967.68	\$1,705,967.68	\$5,297,078.71
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Policía Municipal Preventiva	\$975,172.00	\$17,006.34	\$992,178.34	\$161,756.85	\$161,756.85	\$830,421.49
1.2.7	Tesorería						
1.2.7.1	Tesorero	\$18,314,042.69	-\$706,110.81	\$17,607,931.88	\$3,467,156.66	\$3,467,156.66	\$14,140,775.22
1.2.7.2	Ingresos	\$284,057.00	\$477.54	\$284,534.54	\$71,953.36	\$71,953.36	\$212,581.18
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	\$888,000.00	\$22,972.83	\$910,972.83	\$219,972.50	\$219,972.50	\$691,000.33
1.2.7.6	Catastro	\$794,202.00	\$59,956.92	\$854,158.92	\$202,331.80	\$202,331.80	\$651,827.12
1.2.7.7	Nóminas	\$220,802.00	\$51,448.90	\$272,250.90	\$63,363.78	\$63,363.78	\$208,887.12
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	\$60,094,497.00	-\$4,782,112.38	\$55,312,384.62	\$2,846,780.61	\$2,846,780.61	\$52,465,604.01
I	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	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	Secretaria	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Órganos 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						

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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2020

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	\$43,976,798.00	\$0.00	\$43,976,798.00	\$0.00	\$0.00	\$43,976,798.00
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6.1 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$16,117,699.00	-\$4,782,112.38	\$11,335,586.62	\$2,848,780.61	\$2,848,780.61	\$8,488,806.01
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
II. Total de Egreso	\$118,275,211.69	-\$5,133,493.30	\$113,141,718.39	\$15,520,078.40	\$15,520,078.40	\$97,621,639.99

ESTADO LIBRE Y SOBERANO DE VERACRUZ LLAVE

ESTADO LIBRE Y SOBERANO DE VERACRUZ LLAVE

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*[Handwritten Signature]*  
 LIC. ARMANDO ANTONIO GÓMEZ  
 BETANCOURT  
 PRESIDENTE MUNICIPAL



H. Ayuntamiento Constitucional  
 Ozuluama de Mascareñas, Ver.  
 2015-2021

*[Handwritten Signature]*  
 C. JORGE ENRIQUE DELGADO SOSA  
 REGIDOR TERCERO

REGIDOR TERCERO  
 15-2021

SINDICATURA UNICA



*[Handwritten Signature]*  
 C. DANIELA SOSA SOSA  
 SINDICO

H. AYUNTAMIENTO CONSTITUCIONAL  
 Ozuluama de Mascareñas, Ver.  
 2015

ESTADO LIBRE Y SOBERANO DE VERACRUZ LLAVE



TESORERIA MUNICIPAL  
 H. Ayuntamiento Constitucional  
 Ozuluama de Mascareñas, Ver.  
 2015-2021

*[Handwritten Signature]*  
 MALINO ZULETA MAURY  
 TESORERO