

Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2020

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$58,180,714.69	\$10,171,309.05	\$68,352,023.74	\$64,613,146.17	\$64,613,146.17	\$3,738,877.57
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$7,581,159.00	\$1,466,902.67	\$9,048,061.67	\$8,180,910.94	\$8,180,910.94	\$867,150.73
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	\$306,064.49	\$1,075,964.49	\$1,067,855.42	\$1,067,855.42	\$8,109.07
1.1.2.2 Asuntos Jurídicos	\$287,900.00	-\$15,153.30	\$272,746.70	\$271,278.70	\$271,278.70	\$1,468.00
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	\$784,600.00	\$66,272.27	\$850,872.27	\$844,641.36	\$844,641.36	\$6,230.91
1.1.3.2 Regiduría 2	\$784,600.00	-\$8,680.99	\$775,919.01	\$775,919.01	\$775,919.01	\$0.00
1.1.3.3 Regiduría 3	\$784,600.00	\$15,629.19	\$800,229.19	\$800,229.19	\$800,229.19	\$0.00
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$667,700.00	\$80,742.43	\$748,442.43	\$748,004.35	\$748,004.35	\$438.08
1.1.4.2 Auxiliares	\$942,400.00	\$174,870.27	\$1,117,270.27	\$1,117,270.27	\$1,117,270.27	\$0.00
1.1.4.3 Iral	\$395,900.00	-\$71,359.83	\$324,540.17	\$324,456.17	\$324,456.17	\$84.00
1.1.5 Organos de Control Interno						
1.1.5.1 Contralor Interno	\$561,000.00	\$73,286.61	\$634,286.61	\$634,286.61	\$634,286.61	\$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	\$261,400.00	\$15,285.53	\$276,685.53	\$276,685.53	\$276,685.53	\$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	\$355,500.00	\$430,169.05	\$785,669.05	\$781,988.05	\$781,988.05	\$3,681.00
1.2.1.7 Comunicación social e informática	\$371,700.00	\$34,139.81	\$405,839.81	\$400,763.81	\$400,763.81	\$5,076.00
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	\$322,700.00	\$195,456.61	\$518,156.61	\$511,303.60	\$511,303.60	\$6,853.01
1.2.2.3 Ganadería	\$1,034,634.00	\$280,789.82	\$1,315,423.82	\$1,315,423.82	\$1,315,423.82	\$0.00
1.2.2.4 Pesca	\$299,680.00	\$72,995.77	\$372,675.77	\$372,605.77	\$372,605.77	\$70.00
1.2.2.5 Turismo	\$392,274.00	\$154,912.58	\$547,186.58	\$547,186.58	\$547,186.58	\$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	\$805,042.00	\$299,127.78	\$1,104,169.78	\$1,104,169.78	\$1,104,169.78	\$0.00
1.2.3.11 Inmujer	\$244,123.00	\$40,603.12	\$284,726.12	\$284,726.12	\$284,726.12	\$0.00
1.2.3.2 Parques y Jardines	\$253,625.00	\$194,236.49	\$447,861.49	\$447,061.49	\$447,061.49	\$800.00
1.2.3.3 Intendencia	\$1,004,533.00	\$465,907.83	\$1,470,440.83	\$1,456,395.91	\$1,456,395.91	\$14,044.92
1.2.3.4 Alumbrado Público	\$111,838.00	\$61,038.51	\$172,876.51	\$172,876.51	\$172,876.51	\$0.00
1.2.3.5 Agua y Saneamiento	\$2,993,905.00	\$1,229,932.52	\$4,223,837.52	\$4,218,872.61	\$4,218,872.61	\$4,964.91
1.2.3.6 Cultura	\$405,859.00	\$392,947.83	\$798,806.83	\$798,106.83	\$798,106.83	\$700.00
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	\$2,942,054.00	\$383,106.63	\$3,325,160.63	\$3,282,940.29	\$3,282,940.29	\$42,220.34
1.2.3.9 Registro civil	\$1,584,126.00	\$460,960.14	\$2,045,086.14	\$2,045,086.14	\$2,045,086.14	\$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	\$6,625,611.00	\$823,810.36	\$7,449,421.36	\$7,419,922.35	\$7,419,922.35	\$29,499.01
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$975,172.00	-\$71,560.17	\$903,611.83	\$894,573.25	\$894,573.25	\$9,038.58
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$18,314,042.69	\$1,254,512.58	\$19,568,555.27	\$16,845,139.57	\$16,845,139.57	\$2,723,415.70

Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2020

1.2.7.2 Ingresos	\$284,057.00	\$71,393.42	\$355,450.42	\$355,450.42	\$355,450.42	\$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	\$888,000.00	\$286,519.32	\$1,174,519.32	\$1,168,752.01	\$1,168,752.01	\$5,767.31
1.2.7.6 Catastro	\$794,202.00	\$240,393.49	\$1,034,595.49	\$1,034,595.49	\$1,034,595.49	\$0.00
1.2.7.7 Nóminas	\$220,802.00	\$88,265.68	\$309,067.68	\$309,067.68	\$309,067.68	\$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. Gasto Etiquetado	\$60,094,497.00	\$9,002,797.06	\$69,097,294.06	\$68,873,910.89	\$68,873,910.89	\$223,383.17
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$0.00	\$940,657.56	\$940,657.56	\$940,657.56	\$940,657.56	\$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 Regiduria 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2 Regiduria 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3 Regiduria 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 Ival	\$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 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
1.2.3.10 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						

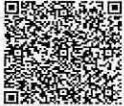
Ozuluama de Mascareñas

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2020

1.2.5.1 Dirección de Obras Públicas	\$43,976,798.00	\$10,523,378.95	\$54,500,176.95	\$54,388,402.47	\$54,388,402.47	\$111,774.48
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Policía Municipal Preventiva	\$0.00	\$921,319.00	\$921,319.00	\$917,309.00	\$917,309.00	\$4,010.00
1.2.7 Tesorería						
1.2.7.1 Tesorero	\$16,117,699.00	-\$3,382,558.45	\$12,735,140.55	\$12,627,541.86	\$12,627,541.86	\$107,598.69
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
III. Total de Egreso	\$118,275,211.69	\$19,174,106.11	\$137,449,317.80	\$133,487,057.06	\$133,487,057.06	\$3,962,260.74



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LIC. ARMANDO ANTONIO GÓMEZ
BETANCOURT
PRESIDENTE MUNICIPAL

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C. DANIELA SOSA SOSA
SINDICO

[Handwritten signature in blue ink]

C. JORGE ENRIQUE DELGADO SOSA
REGIDOR TERCERO

[Handwritten signature in blue ink]

C.P. ROSALINO ZALET A MAURY
TESORERO

ESTADO LIBRE Y SOBERANO
DE VERACRUZ LLAVE



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

SINDICATURA UNICA



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

ESTADO LIBRE Y SOBERANO
DE VERACRUZ LLAVE



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

ESTADO LIBRE Y SOBERANO
DE VERACRUZ LLAVE



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