

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2021

Concepto	Egresos					
	Aprobado	Ampliaciones (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Eliguetado	\$60,308,562.69	-\$1,280,870.92	\$59,027,691.77	\$12,646,930.89	\$12,646,930.89	\$46,380,760.88
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidente Municipal	\$8,081,159.00	-\$787,729.56	\$7,293,429.44	\$1,578,218.55	\$1,578,218.55	\$5,715,210.89
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 Sindico	\$769,900.00	\$61,293.98	\$831,193.98	\$205,603.32	\$205,603.32	\$625,590.66
1.1.2.2 Asuntos Juridicos	\$287,900.00	\$0.00	\$287,900.00	\$53,582.22	\$53,582.22	\$234,317.78
1.1.2.3 Secretario particular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduria						
1.1.3.1 Regiduria 1	\$784,600.00	\$17,321.68	\$801,921.68	\$195,474.99	\$195,474.99	\$606,446.69
1.1.3.2 Regiduria 2	\$784,600.00	\$3,338.00	\$787,938.00	\$173,471.38	\$173,471.38	\$614,466.62
1.1.3.3 Regiduria 3	\$784,600.00	\$0.00	\$784,600.00	\$168,134.38	\$168,134.38	\$616,465.62
1.1.4 Secretaria del ayuntamiento						
1.1.4.1 Secretario del Ayuntamiento	\$667,700.00	\$6,550.01	\$674,250.01	\$93,246.53	\$93,246.53	\$581,003.48
1.1.4.2 Auxiliares	\$942,400.00	\$49,013.74	\$991,413.74	\$263,004.56	\$263,004.56	\$728,409.18
1.1.4.3 Ival	\$395,900.00	\$0.00	\$395,900.00	\$68,164.44	\$68,164.44	\$327,735.56
1.1.5 Organo de Control Interno						
1.1.5.1 Contralor Interno	\$561,000.00	\$0.00	\$561,000.00	\$136,972.26	\$136,972.26	\$424,027.74
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	\$0.00	\$261,400.00	\$56,020.56	\$56,020.56	\$205,379.44

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1.2.1.4 Recursos Humanos	\$0.00	\$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	\$0.00
1.2.1.6 Protección Civil	\$355,500.00	\$43,756.10	\$399,256.10	\$142,756.10	\$142,756.10	\$256,500.00	\$280,623.78
1.2.1.7 Comunicación social e informática	\$371,700.00	\$13,605.35	\$385,305.35	\$104,681.57	\$104,681.57		
1.2.2 Desarrollo Económico							
1.2.2.1 Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2 Fomento Agropecuario	\$322,700.00	\$72,356.42	\$395,056.42	\$141,779.66	\$141,779.66	\$253,276.76	\$253,276.76
1.2.2.3 Ganadería	\$1,034,634.00	\$6,722.40	\$1,041,356.40	\$227,800.66	\$227,800.66	\$813,555.74	\$813,555.74
1.2.2.4 Pesca	\$299,680.00	\$10,643.51	\$310,323.51	\$81,417.63	\$81,417.63	\$228,905.88	\$228,905.88
1.2.2.5 Turismo	\$392,274.00	\$24,453.00	\$416,727.00	\$109,746.66	\$109,746.66	\$306,980.34	\$306,980.34
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	\$0.00
1.2.3.10 Desarrollo Social	\$805,042.00	\$87,324.42	\$892,366.42	\$249,826.39	\$249,826.39	\$642,540.03	\$642,540.03
1.2.3.11 Inmujer	\$244,123.00	\$0.00	\$244,123.00	\$53,582.22	\$53,582.22	\$190,540.78	\$190,540.78
1.2.3.12 Deportes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2 Parques y Jardines	\$253,625.00	\$8,797.24	\$262,422.24	\$73,167.08	\$73,167.08	\$189,255.16	\$189,255.16
1.2.3.3 Intendencia	\$1,004,533.00	\$24,800.00	\$1,029,333.00	\$265,468.28	\$265,468.28	\$763,864.72	\$763,864.72
1.2.3.4 Alumbrado Público	\$111,838.00	\$34,703.30	\$146,541.30	\$37,856.30	\$37,856.30	\$108,685.00	\$108,685.00
1.2.3.5 Agua y Saneamiento	\$2,993,905.00	\$196,927.58	\$3,190,832.58	\$773,416.59	\$773,416.59	\$2,417,415.99	\$2,417,415.99
1.2.3.6 Cultura	\$405,859.00	\$71,810.24	\$477,669.24	\$150,518.18	\$150,518.18	\$327,151.06	\$327,151.06
1.2.3.7 Deporte	\$0.00	\$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	\$366,011.94	\$3,308,065.94	\$845,526.95	\$845,526.95	\$2,462,538.99	\$2,462,538.99
1.2.3.9 Registro civil	\$1,584,126.00	\$218,887.08	\$1,803,013.08	\$398,058.93	\$398,058.93	\$1,404,954.15	\$1,404,954.15
1.2.4 Servicio Público de Tránsito	\$0.00	\$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	\$542,795.64	\$7,168,406.64	\$1,737,203.48	\$1,737,203.48	\$5,431,203.16	\$5,431,203.16
1.2.6 Policía Municipal Preventiva							
1.2.6.1 Policía Municipal Preventiva	\$975,172.00	\$20,660.34	\$995,832.34	\$193,991.54	\$193,991.54	\$801,840.80	\$801,840.80
1.2.7 Tesorería							
1.2.7.1 Tesorero	\$19,941,890.69	-\$2,744,336.74	\$17,197,553.95	\$2,662,669.20	\$2,662,669.20	\$14,534,884.75	\$14,534,884.75



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

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Del 1 de enero al 31 de marzo de 2021

1.2.7.2	Ingresos	\$284,057.00	\$17,373.00	\$301,430.00	\$94,850.78	\$94,850.78	\$206,579.22
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	\$126,578.36	\$1,014,578.36	\$269,266.02	\$269,266.02	\$745,312.34
1.2.7.6	Catastro	\$794,202.00	\$44,227.06	\$838,429.06	\$196,136.42	\$196,136.42	\$642,292.64
1.2.7.7	Nóminas	\$220,802.00	\$60,000.00	\$280,802.00	\$75,580.92	\$75,580.92	\$205,221.08
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	\$59,296,578.00	-\$591,132.11	\$58,705,445.89	\$1,625,517.72	\$1,625,517.72	\$57,079,928.17
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	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

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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares						
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	\$120,000.00	\$120,000.00	\$28,808.20	\$28,808.20	\$91,191.80
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 Inn	\$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
1.2.3.12 Deportes	\$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 Transito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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1.2.5	Dirección de Obras Públicas	\$434,043.89	\$44,775,538.00	\$434,043.89	\$44,775,538.00	\$434,043.89	\$44,775,538.00
1.2.5.1	Dirección de Obras Públicas	\$434,043.89	\$44,775,538.00	\$434,043.89	\$44,775,538.00	\$434,043.89	\$44,775,538.00
1.2.6	Policía Municipal Preventiva	\$783,898.01	\$2,766,200.00	\$783,898.01	\$2,766,200.00	\$783,898.01	\$2,766,200.00
1.2.6.1	Policía Municipal Preventiva	\$783,898.01	\$2,766,200.00	\$783,898.01	\$2,766,200.00	\$783,898.01	\$2,766,200.00
1.2.7	Tesorería	\$10,664,940.27	\$11,043,707.89	\$378,767.62	\$11,043,707.89	\$378,767.62	\$10,664,940.27
1.2.7.1	Tesorero	\$10,664,940.27	\$11,043,707.89	\$378,767.62	\$11,043,707.89	\$378,767.62	\$10,664,940.27
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 ESTADO LIBRE Y SOBERANO DE VERACRUZ II AVÉ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III.	Total de Egreso	\$14,272,448.61	\$117,733,137.66	\$14,272,448.61	\$117,733,137.66	\$14,272,448.61	\$117,733,137.66



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

[Signature]
C. DANIELA SOSA SOSA
PRESIDENTE MUNICIPAL



[Signature]
C. JORGE ENRIQUE DELGADO SOSA
REGIDOR TERCERO

[Signature]
C. P. ROSALINO ZALETA MAURY
TESORERO

LIC. GUADALUPE DEL CARMEN
CASTELLANOS NIETO
SINDICO