



Ozuluama de Mascareñas

**Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa**

del 1 de enero al 30 de abril de 2021

Concepto	Egresos					
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Presidente Municipal	\$8,081,159.00	\$-728,314.45	\$7,352,844.55	\$1,732,475.69	\$1,732,475.69	\$5,620,368.86
Síndico	\$769,900.00	\$212,931.88	\$982,831.88	\$262,087.44	\$262,087.44	\$720,744.44
Asuntos Jurídicos	\$287,900.00	\$34,397.98	\$322,297.98	\$87,980.20	\$87,980.20	\$234,317.78
Regiduría 1	\$784,600.00	\$25,321.68	\$809,921.68	\$248,921.97	\$248,921.97	\$560,999.71
Regiduría 2	\$784,600.00	\$3,338.00	\$787,938.00	\$226,918.36	\$226,918.36	\$561,019.64
Regiduría 3	\$784,600.00	-	\$784,600.00	\$221,581.36	\$221,581.36	\$563,018.64
Secretario del Ayuntamiento	\$667,700.00	\$8,800.03	\$676,500.03	\$124,724.13	\$124,724.13	\$551,775.90
Auxiliares	\$942,400.00	\$91,262.81	\$1,033,662.81	\$363,748.74	\$363,748.74	\$669,914.07
Ivái	\$395,900.00	-	\$395,900.00	\$90,885.92	\$90,885.92	\$305,014.08
Contralor Interno	\$561,000.00	\$500.00	\$561,500.00	\$184,104.84	\$184,104.84	\$377,395.16
Oficial Mayor	\$261,400.00	-	\$261,400.00	\$74,694.08	\$74,694.08	\$186,705.92
Protección Civil	\$355,500.00	\$249,756.10	\$605,256.10	\$230,117.60	\$230,117.60	\$375,138.50
Comunicación social e informática	\$371,700.00	\$50,955.02	\$422,655.02	\$151,609.09	\$151,609.09	\$271,045.93
Fomento Agropecuario	\$322,700.00	\$101,856.42	\$424,556.42	\$180,453.10	\$180,453.10	\$244,103.32
Ganadería	\$1,034,634.00	\$8,722.40	\$1,043,356.40	\$290,025.40	\$290,025.40	\$753,331.00
Pesca	\$299,680.00	\$16,643.51	\$316,323.51	\$106,830.33	\$106,830.33	\$209,493.18
Turismo	\$392,274.00	\$77,301.15	\$469,575.15	\$170,585.09	\$170,585.09	\$298,990.06
Limpia Pública	\$3,136,076.00	\$128,568.99	\$3,264,644.99	\$1,002,306.13	\$1,002,306.13	\$2,262,338.86
Desarrollo Social	\$805,042.00	\$104,051.01	\$909,093.01	\$333,514.88	\$333,514.88	\$575,578.13
Inmujer	\$244,123.00	\$1,000.00	\$245,123.00	\$72,442.96	\$72,442.96	\$172,680.04
Parques y Jardines	\$253,625.00	\$10,297.24	\$263,922.24	\$94,389.12	\$94,389.12	\$169,533.12
Intendencia	\$1,004,533.00	\$24,800.00	\$1,029,333.00	\$350,356.44	\$350,356.44	\$678,976.56
Alumbrado Público	\$111,838.00	\$35,107.56	\$146,945.56	\$49,212.86	\$49,212.86	\$97,732.70
Agua y Saneamiento	\$2,993,905.00	\$222,266.58	\$3,216,171.58	\$1,010,434.09	\$1,010,434.09	\$2,205,737.49
Cultura	\$405,859.00	\$75,292.24	\$481,151.24	\$194,241.28	\$194,241.28	\$286,909.96
Sistema Integral de la Familia	\$2,942,054.00	\$457,541.73	\$3,399,595.73	\$1,050,956.57	\$1,050,956.57	\$2,348,639.16
Registro civil	\$1,584,126.00	\$278,887.08	\$1,863,013.08	\$520,483.12	\$520,483.12	\$1,342,529.96
Dirección de Obras Públicas	\$50,301,149.00	\$-9,815,372.03	\$40,485,776.97	\$9,972,856.99	\$9,972,856.99	\$30,512,919.98
Policía Municipal Preventiva	\$975,172.00	\$2,787,905.34	\$3,763,077.34	\$1,260,026.59	\$1,260,026.59	\$2,503,050.75
Tesorero	\$35,562,930.69	\$-11,476,551.31	\$24,086,379.38	\$4,251,105.86	\$4,251,105.86	\$19,835,273.52



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Ingresos	\$284,057.00	\$19,873.00	\$303,930.00	\$124,106.68	\$179,823.32
Contabilidad	\$888,000.00	\$238,392.61	\$1,126,392.61	\$360,657.81	\$765,734.80
Catastro	\$794,202.00	\$61,627.06	\$855,829.06	\$260,000.44	\$595,828.62
Nóminas	\$220,802.00	\$83,000.00	\$303,802.00	\$102,774.56	\$201,027.44
Total del Gasto	\$119,605,140.69	\$-16,609,840.37	\$102,995,300.32	\$25,757,609.72	\$77,237,690.60



ESTADO LIBRE Y SOBERANO DE VERACRUZ LLAVE



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

[Signature]

C. DANIELA SOSA SOSA
PRESIDENTE MUNICIPAL

SINDICATURA UNICA



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

[Signature]

LIC. GUADALUPE DEL CARMEN CASTELLANOS NIETO
SINDICO

ESTADO LIBRE Y SOBERANO DE VERACRUZ LLAVE



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

[Signature]

C. JORGE ENRIQUE DEL CARMEN
REGIDOR

ESTADO LIBRE Y SOBERANO DE VERACRUZ LLAVE



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

[Signature]

C.P. ROSALINO ZALETA MAURIZO
TESORERO