

Municipio de Cazones de Herrera, Ver.



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2020

| Concepto                                  | Egresos         |                                 |                 |                 |                 |                | Subejercicio |
|---|-----------------|---------------------------------|-----------------|-----------------|-----------------|----------------|--------------|
|   | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado       | Pagado          |                |              |
| I. Gasto No Etiquetado                    | \$37,438,778.21 | \$10,675,400.12                 | \$48,114,178.33 | \$43,268,025.99 | \$43,268,025.99 | \$4,846,152.34 |              |
| 1 Ayuntamiento                            |                 |                                 |                 |                 |                 |                |              |
| 1.1 Cabildo                               |                 |                                 |                 |                 |                 |                |              |
| 1.1.1 Presidencia Municipal               | \$5,840,124.83  | \$933,636.41                    | \$6,773,761.24  | \$6,773,761.24  | \$6,773,761.24  | \$0.00         |              |
| 1.1.2 Sindicatura                         | \$1,128,972.37  | -\$10,246.74                    | \$1,118,725.63  | \$1,118,725.63  | \$1,118,725.63  | \$0.00         |              |
| 1.1.3 Regiduría                           | \$2,261,100.02  | \$195,712.58                    | \$2,456,812.60  | \$2,456,812.60  | \$2,456,812.60  | \$0.00         |              |
| 1.1.4 Secretaría del ayuntamiento         | \$947,417.59    | \$125,716.11                    | \$1,073,133.70  | \$1,073,133.70  | \$1,073,133.70  | \$0.00         |              |
| 1.1.5 Organismo de Control Interno        | \$999,126.82    | \$38,522.25                     | \$1,037,649.07  | \$1,037,649.07  | \$1,037,649.07  | \$0.00         |              |
| 1.1.6 Organos Auxiliares                  | \$1,666,486.76  | \$224,325.60                    | \$1,890,812.36  | \$1,890,812.36  | \$1,890,812.36  | \$0.00         |              |
| 1.2 Administración Pública Municipal      |                 |                                 |                 |                 |                 |                |              |
| 1.2.1 Presidente Municipal                | \$1,889,433.31  | \$204,154.39                    | \$2,093,587.70  | \$2,093,587.70  | \$2,093,587.70  | \$0.00         |              |
| 1.2.2 Desarrollo Económico                | \$3,750,183.94  | -\$475,305.48                   | \$3,274,878.46  | \$3,274,878.46  | \$3,274,878.46  | \$0.00         |              |
| 1.2.3 Desarrollo social                   |                 |                                 |                 |                 |                 |                |              |
| 1.2.3.1 Registro Civil                    | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.2.3.2 DIF Municipal                     | \$803,289.61    | -\$145,760.41                   | \$657,529.20    | \$657,529.20    | \$657,529.20    | \$0.00         |              |
| 1.2.4 Servicio Público de Tránsito        | \$191,677.72    | -\$66,677.77                    | \$124,999.95    | \$124,999.95    | \$124,999.95    | \$0.00         |              |
| 1.2.5 Dirección de Obras Públicas         | \$1,545,760.28  | \$166,878.27                    | \$1,712,638.55  | \$1,712,638.55  | \$1,712,638.55  | \$0.00         |              |
| 1.2.6 Policía Municipal Preventiva        | \$35,924.93     | -\$35,924.93                    | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.2.7 Tesorería                           | \$5,439,543.29  | \$1,748,923.91                  | \$7,188,467.20  | \$7,188,467.20  | \$7,188,467.20  | \$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                      | \$59,185,377.00 | \$9,288,944.73                  | \$68,474,321.73 | \$66,053,492.13 | \$66,053,492.13 | \$2,420,829.60 |              |
| 1 Ayuntamiento                            |                 |                                 |                 |                 |                 |                |              |
| 1.1 Cabildo                               |                 |                                 |                 |                 |                 |                |              |
| 1.1.1 Presidencia Municipal               | \$0.00          | \$525,000.00                    | \$525,000.00    | \$525,000.00    | \$525,000.00    | \$0.00         |              |
| 1.1.2 Sindicatura                         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.1.3 Regiduría                           | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.1.4 Secretaría del ayuntamiento         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.1.5 Organismo de Control Interno        | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.1.6 Organos Auxiliares                  | \$0.00          | \$2,478,325.89                  | \$2,478,325.89  | \$2,478,325.89  | \$2,478,325.89  | \$0.00         |              |
| 1.2 Administración Pública Municipal      |                 |                                 |                 |                 |                 |                |              |
| 1.2.1 Presidente Municipal                | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.2.2 Desarrollo Económico                | \$0.00          | \$27.84                         | \$27.84         | \$0.00          | \$0.00          | \$27.84        |              |
| 1.2.3 Desarrollo social                   |                 |                                 |                 |                 |                 |                |              |
| 1.2.3.1 Registro Civil                    | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |              |
| 1.2.3.2 DIF Municipal                     | \$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         | \$59,185,377.00 | -\$5,345,430.00                 | \$53,839,947.00 | \$51,419,211.23 | \$51,419,211.23 | \$2,420,735.77 |              |
| 1.2.6 Policía Municipal Preventiva        | \$0.00          | \$4,110,629.72                  | \$4,110,629.72  | \$4,110,629.72  | \$4,110,629.72  | \$0.00         |              |
| 1.2.7 Tesorería                           | \$0.00          | \$7,520,325.29                  | \$7,520,325.29  | \$7,520,325.29  | \$7,520,325.29  | \$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         |              |

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| III. Total de Egreso | \$96,624,155.21 | \$19,964,344.85 | \$116,588,500.06 | \$109,321,518.12 | \$109,321,518.12 | \$7,266,981.94 |
|----------------------|-----------------|-----------------|------------------|------------------|------------------|----------------|



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PRESIDENTE MUNICIPAL

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SINDICA UNICA

LIC. ARACELI SANTIAGO GARCIA  
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