



H. AYUNTAMIENTO DE AVAHUALILCO, VER.
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 31 de agosto de 2021

| Concepto | Egresos | | | | | |
|------------------------------|------------------------|------------------------|---------------------------|------------------------|------------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones / 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| Presidencia Municipal | \$750,000.00 | - | \$750,000.00 | \$484,000.00 | \$484,000.00 | \$266,000.00 |
| Sindicatura | \$876,000.00 | - | \$876,000.00 | \$533,250.00 | \$533,250.00 | \$342,750.00 |
| Regiduría | \$780,000.00 | \$-5,000.00 | \$775,000.00 | \$504,900.00 | \$504,900.00 | \$270,100.00 |
| Secretaría del ayuntamiento | \$264,000.00 | \$130,000.00 | \$394,000.00 | \$312,000.00 | \$312,000.00 | \$82,000.00 |
| Organismo de Control Interno | \$528,000.00 | - | \$528,000.00 | \$280,000.00 | \$280,000.00 | \$248,000.00 |
| Organos Auxiliares | \$2,750,270.40 | \$-580,000.00 | \$2,170,270.40 | \$29,572.80 | \$29,572.80 | \$2,140,697.60 |
| Presidente Municipal | \$888,000.00 | - | \$888,000.00 | \$555,000.00 | \$555,000.00 | \$333,000.00 |
| Oficial | \$24,000.00 | \$40,000.00 | \$64,000.00 | \$53,500.00 | \$53,500.00 | \$10,500.00 |
| Catastro | \$96,000.00 | \$170,000.00 | \$266,000.00 | \$156,000.00 | \$156,000.00 | \$110,000.00 |
| Registro Civil | \$108,000.00 | \$35,000.00 | \$143,000.00 | \$121,500.00 | \$121,500.00 | \$21,500.00 |
| Fomento Educativo | \$187,200.00 | - | \$187,200.00 | \$123,000.00 | \$123,000.00 | \$64,200.00 |
| Limpia Pública | \$1,231,200.00 | \$265,000.00 | \$1,496,200.00 | \$986,350.00 | \$986,350.00 | \$509,850.00 |
| Jurídico | \$216,000.00 | \$120,000.00 | \$336,000.00 | \$220,500.00 | \$220,500.00 | \$115,500.00 |
| Dirección de Salud | \$96,000.00 | - | \$96,000.00 | \$60,000.00 | \$60,000.00 | \$36,000.00 |
| Fomento Agropecuario | \$120,000.00 | - | \$120,000.00 | \$75,000.00 | \$75,000.00 | \$45,000.00 |
| Desarrollo social | \$150,000.00 | \$20,000.00 | \$170,000.00 | \$112,500.00 | \$112,500.00 | \$57,500.00 |
| Protección Civil | \$372,000.00 | - | \$372,000.00 | \$223,250.00 | \$223,250.00 | \$148,750.00 |
| Dirección de Obras Públicas | \$45,539,214.00 | \$-185,891.06 | \$45,353,322.94 | \$18,336,468.69 | \$18,336,468.69 | \$27,016,864.25 |
| Policía Municipal Preventiva | \$4,400,000.00 | \$-90,000.00 | \$4,310,000.00 | \$2,473,115.00 | \$2,473,115.00 | \$1,836,885.00 |
| Tesorería | \$20,116,970.58 | \$-1,318,853.74 | \$18,798,116.84 | \$8,334,222.57 | \$8,102,222.57 | \$10,463,894.27 |
| DIF municipal | \$1,758,000.00 | - | \$1,758,000.00 | \$1,082,162.00 | \$1,082,162.00 | \$675,838.00 |
| Recursos Humanos | \$108,000.00 | - | \$108,000.00 | \$67,600.00 | \$67,600.00 | \$40,400.00 |
| INMULIERES | \$96,000.00 | - | \$96,000.00 | \$60,000.00 | \$60,000.00 | \$36,000.00 |
| Total del Gasto | \$81,454,664.98 | \$-1,399,734.80 | \$80,054,930.18 | \$36,183,891.06 | \$34,961,891.06 | \$44,871,229.12 |



H. AYUNTAMIENTO
CONSTITUCIONAL
AVAHUALILCO, VER.
PRESIDENTE
[Firma]

C. Filiberto Morales Rosas
Regidore
2018-2021



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PRESIDENTE
[Firma]

C. María Guadalupe Martínez
Regidore
2018-2021



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