



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

del 1 de enero al 30 de noviembre 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	\$40,000.00	\$790,000.00	\$706,000.00	\$706,000.00	\$84,000.00
Sindicatura	\$876,000.00	-	\$876,000.00	\$752,250.00	\$752,250.00	\$123,750.00
Regiduría	\$780,000.00	\$-5,000.00	\$775,000.00	\$702,900.00	\$702,900.00	\$72,100.00
Secretaría del ayuntamiento	\$264,000.00	\$160,000.00	\$424,000.00	\$402,000.00	\$402,000.00	\$22,000.00
Organos de Control Interno	\$528,000.00	-	\$528,000.00	\$412,000.00	\$412,000.00	\$116,000.00
Organos Auxiliares	\$2,750,270.40	\$-580,000.00	\$2,170,270.40	\$521,220.60	\$521,220.60	\$1,649,049.80
Presidente Municipal	\$888,000.00	-	\$888,000.00	\$792,000.00	\$792,000.00	\$96,000.00
Oficila	\$24,000.00	\$70,000.00	\$94,000.00	\$83,500.00	\$83,500.00	\$10,500.00
Catastro	\$96,000.00	\$180,000.00	\$276,000.00	\$204,000.00	\$204,000.00	\$72,000.00
Registro Civil	\$108,000.00	\$45,000.00	\$153,000.00	\$148,500.00	\$148,500.00	\$4,500.00
Fomento Educativo	\$187,200.00	\$30,000.00	\$217,200.00	\$172,300.00	\$172,300.00	\$44,900.00
Limpia Pública	\$1,231,200.00	\$255,000.00	\$1,486,200.00	\$1,313,950.00	\$1,313,950.00	\$172,250.00
Jurídico	\$216,000.00	\$150,000.00	\$366,000.00	\$347,500.00	\$347,500.00	\$18,500.00
Dirección de Salud	\$96,000.00	-	\$96,000.00	\$84,000.00	\$84,000.00	\$12,000.00
Fomento Agropecuario	\$120,000.00	-	\$120,000.00	\$105,000.00	\$105,000.00	\$15,000.00
Desarrollo social	\$150,000.00	\$50,000.00	\$200,000.00	\$158,000.00	\$158,000.00	\$42,000.00
Protección Civil	\$372,000.00	-	\$372,000.00	\$318,984.00	\$318,984.00	\$53,016.00
Dirección de Obras Públicas	\$45,539,214.00	\$18,772,599.19	\$64,311,813.19	\$45,275,700.82	\$45,271,905.50	\$19,036,112.37
Policía Municipal Preventiva	\$4,400,000.00	\$-4,400,000.00	-	-	-	-
Tesorería	\$20,116,970.58	\$-12,145,673.16	\$7,971,297.42	\$5,297,472.58	\$5,297,472.58	\$2,673,824.84
DIF municipal	\$1,758,000.00	\$258,000.00	\$2,016,000.00	\$1,407,132.00	\$1,407,132.00	\$608,868.00
Recursos Humanos	\$108,000.00	\$10,000.00	\$118,000.00	\$94,600.00	\$94,600.00	\$23,400.00
INMUJERES	\$96,000.00	-	\$96,000.00	\$84,000.00	\$84,000.00	\$12,000.00
Total del Gasto	\$81,454,854.98	\$2,889,926.03	\$84,344,781.01	\$59,383,010.00	\$59,379,214.68	\$24,961,771.01



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