



MUNICIPIO DE ISLA
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de septiembre de 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	
Presidencia Municipal	\$2,220,860.40	\$-200,000.00	\$2,020,860.40	\$1,295,939.28	\$1,295,939.28	\$724,921.12
Sindicatura	\$1,040,103.88	-	\$1,040,103.88	\$640,070.38	\$640,070.38	\$400,033.50
Regiduría	\$3,156,939.64	\$-100,000.00	\$3,056,939.64	\$2,004,291.72	\$2,004,291.72	\$1,052,647.92
Secretaría del ayuntamiento	\$1,472,032.91	-	\$1,472,032.91	\$930,459.15	\$930,459.15	\$541,573.76
Organo de Control Interno	\$613,079.28	-	\$613,079.28	\$376,469.14	\$376,469.14	\$236,610.14
Eventos Especiales	\$360,211.28	-	\$360,211.28	\$206,429.70	\$206,429.70	\$153,781.58
Ivrai	\$101,940.37	-	\$101,940.37	\$65,454.00	\$65,454.00	\$36,486.37
Oficialia Mayor	\$378,408.51	-	\$378,408.51	\$217,014.30	\$217,014.30	\$161,394.21
Comercio	\$607,682.53	\$-56,000.00	\$551,682.53	\$297,673.67	\$297,673.67	\$254,008.86
Gobernacion	\$2,267,821.31	\$-50,000.00	\$2,217,821.31	\$1,410,098.56	\$1,410,098.56	\$807,722.75
Eventuales	\$1,930,294.00	\$788,260.00	\$2,718,554.00	\$2,526,162.23	\$2,526,162.23	\$192,391.77
H. Ayuntamiento	\$31,258,944.82	\$6,106,928.03	\$37,365,872.85	\$30,020,924.63	\$30,020,924.63	\$7,344,948.22
Auxiliares Presidente Municipal	\$1,038,312.88	-	\$1,038,312.88	\$595,464.12	\$595,464.12	\$442,848.76
Coordinacion Desarrollo Economico	\$355,841.79	-	\$355,841.79	\$221,927.95	\$221,927.95	\$133,913.84
Limpia Publica	\$3,495,963.59	\$328,000.00	\$3,823,963.59	\$2,492,238.16	\$2,492,238.16	\$1,331,725.43
Cementarios	\$108,298.37	-	\$108,298.37	\$69,976.96	\$69,976.96	\$38,321.41
Intendencia	\$314,556.11	-	\$314,556.11	\$203,250.96	\$203,250.96	\$111,305.15
Proteccion Civil	\$448,015.92	-	\$448,015.92	\$292,082.20	\$292,082.20	\$155,933.72
Juridico	\$257,237.20	-	\$257,237.20	\$147,523.50	\$147,523.50	\$109,713.70
Maquinaria	\$651,976.16	-	\$651,976.16	\$434,827.91	\$434,827.91	\$217,148.25
Fomento Agropecuario	\$841,148.00	-	\$841,148.00	\$481,747.90	\$481,747.90	\$359,400.10
Registro Civil	\$580,210.40	-	\$580,210.40	\$362,015.96	\$362,015.96	\$218,194.44
Catastro	\$1,518,589.01	-	\$1,518,589.01	\$879,863.80	\$879,863.80	\$638,725.21
Mercado	\$168,284.45	-	\$168,284.45	\$104,378.56	\$104,378.56	\$63,905.89
Rastro	\$440,334.99	-	\$440,334.99	\$259,829.59	\$259,829.59	\$180,505.40
Biblioteca	\$118,852.51	-	\$118,852.51	\$76,797.88	\$76,797.88	\$42,054.63
Alumbrado Publico	\$511,188.48	\$907.56	\$512,096.04	\$323,579.72	\$323,579.72	\$188,516.32
Ornato	\$1,451,575.55	-	\$1,451,575.55	\$854,561.43	\$854,561.43	\$597,014.12
Programas Sociales (desarrollo social)	\$301,656.37	-	\$301,656.37	\$226,613.63	\$226,613.63	\$75,042.74
Dif Municipal	\$1,657,416.96	\$-30,000.00	\$1,627,416.96	\$881,680.75	\$881,680.75	\$745,736.21
Servicios Sociales (Comude)	\$430,593.09	-	\$430,593.09	\$278,330.13	\$278,330.13	\$152,262.96
Comunicación Social	\$301,656.37	-	\$301,656.37	\$156,876.42	\$156,876.42	\$144,779.95
Salud	\$179,620.00	\$80,000.00	\$259,620.00	\$145,893.53	\$145,893.53	\$113,726.47
Asuntos Religiosos	\$151,052.88	-	\$151,052.88	\$77,681.66	\$77,681.66	\$73,371.22
Asuntos Indigenas	\$66,721.89	-	\$66,721.89	\$6,377.40	\$6,377.40	\$60,344.49

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del 1 de enero al 30 de septiembre de 2018

Imjuve	\$84,330.99	-	\$84,330.99	\$41,985.75	\$41,985.75	\$42,345.24
Inmujer	\$186,271.36	-	\$186,271.36	\$100,890.41	\$100,890.41	\$85,380.95
Dirección de Obras Públicas	\$46,018,832.10	\$-5,655,290.97	\$40,363,541.13	\$26,863,474.63	\$26,863,474.63	\$13,500,066.50
Policía Municipal Preventiva	\$8,236,549.29	\$458,656.48	\$8,695,205.77	\$4,894,954.57	\$4,894,954.57	\$3,800,251.20
Tesorería	\$3,255,572.77	\$-170,000.00	\$3,085,572.77	\$2,084,220.47	\$2,084,220.47	\$1,001,352.30
Total del Gasto	\$118,578,978.41	\$1,501,461.10	\$120,080,439.51	\$83,550,032.71	\$83,550,032.71	\$36,530,406.80



H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
PRESIDENCIA
2018 - 2021

[Handwritten Signature]

C. FERNANDO MOLINA LANDA
PRESIDENTE MUNICIPAL



H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
REGIDURIA PRIMERA
2018 - 2021

[Handwritten Signature]

C. ISVEN YASEL CONDADO HERNANDEZ
REGIDOR DE HACIENDA



LIC. ERENDIRA SALGADO CARRION
SINDICO UNICO

PERIODO
2018 - 2021
SINDICATURA



H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
TESORERIA
2018 - 2021

LIC. JAIRO GOMEZ CONDE
TESORERO MUNICIPAL