



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

del 1 de enero al 30 de noviembre de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$2,220,860.40	\$-400,000.00	\$1,820,860.40	\$1,578,971.60	\$1,578,971.60	\$241,888.80
Sindicatura	\$1,040,103.88	-	\$1,040,103.88	\$739,485.55	\$739,485.55	\$300,618.33
Regiduría	\$3,156,939.64	\$-300,000.00	\$2,856,939.64	\$2,315,596.56	\$2,315,596.56	\$541,343.08
Secretaría del ayuntamiento	\$1,472,032.91	-	\$1,472,032.91	\$1,122,593.46	\$1,122,593.46	\$349,439.45
Organo de Control Interno	\$613,079.28	-	\$613,079.28	\$435,005.53	\$435,005.53	\$178,073.75
Eventos Especiales	\$360,211.28	-	\$360,211.28	\$232,759.22	\$232,759.22	\$127,452.06
Ivai	\$101,940.37	-	\$101,940.37	\$78,693.66	\$78,693.66	\$23,246.71
Oficialia Mayor	\$378,408.51	-	\$378,408.51	\$253,183.35	\$253,183.35	\$125,225.16
Comercio	\$607,682.53	\$-56,000.00	\$551,682.53	\$337,843.09	\$337,843.09	\$213,839.44
Gobernacion	\$2,267,821.31	\$-89,864.81	\$2,177,956.50	\$1,677,392.47	\$1,677,392.47	\$500,564.03
Eventuales	\$1,930,294.00	\$1,397,614.50	\$3,327,908.50	\$3,137,716.73	\$3,137,716.73	\$190,191.77
H. Ayuntamiento	\$31,258,944.82	\$8,899,438.56	\$40,158,383.38	\$36,766,630.41	\$36,766,630.41	\$3,391,752.97
Auxiliares Presidente Municipal	\$1,038,312.88	\$-29,196.04	\$1,009,116.84	\$694,708.14	\$694,708.14	\$314,408.70
Coordinacion Desarrollo Economico	\$355,841.79	-	\$355,841.79	\$263,472.73	\$263,472.73	\$92,369.06
Limpia Publica	\$3,495,963.59	\$467,996.52	\$3,963,960.11	\$2,962,733.98	\$2,962,733.98	\$1,001,226.13
Cementerios	\$108,298.37	-	\$108,298.37	\$84,468.64	\$84,468.64	\$23,829.73
Intendencia	\$314,556.11	-	\$314,556.11	\$245,342.64	\$245,342.64	\$69,213.47
Proteccion Civil	\$448,015.92	\$-20,364.36	\$427,651.56	\$352,683.89	\$352,683.89	\$74,967.67
Juridico	\$257,237.20	-	\$257,237.20	\$171,571.85	\$171,571.85	\$85,665.35
Maquinaria	\$651,976.16	\$-29,635.28	\$622,340.88	\$514,102.61	\$514,102.61	\$108,238.27
Fomento Agropecuario	\$841,148.00	\$-38,234.00	\$802,914.00	\$563,036.92	\$563,036.92	\$239,877.08
Registro Civil	\$580,210.40	-	\$580,210.40	\$432,873.53	\$432,873.53	\$147,336.87
Catastro	\$1,518,589.01	\$-20,835.81	\$1,497,753.20	\$1,027,120.92	\$1,027,120.92	\$470,632.28
Mercado	\$168,284.45	-	\$168,284.45	\$124,603.84	\$124,603.84	\$43,680.61
Rastro	\$440,334.99	\$-15,250.83	\$425,084.16	\$306,057.97	\$306,057.97	\$119,026.19
Biblioteca	\$118,852.51	-	\$118,852.51	\$92,702.12	\$92,702.12	\$26,150.39
Alumbrado Publico	\$511,188.48	\$907.56	\$512,096.04	\$386,688.62	\$386,688.62	\$125,407.42
Ornato	\$1,451,575.55	\$-21,533.51	\$1,430,042.04	\$1,016,564.35	\$1,016,564.35	\$413,477.69
Programas Sociales (desarrollo social)	\$301,656.37	\$-13,711.65	\$287,944.72	\$236,357.27	\$236,357.27	\$51,587.45
Dif Municipal	\$1,657,416.96	\$-66,799.32	\$1,590,617.64	\$1,035,933.82	\$1,035,933.82	\$554,683.82
Servicios Sociales (Comude)	\$430,593.09	-	\$430,593.09	\$318,178.56	\$318,178.56	\$112,414.53
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	\$172,431.50	\$172,431.50	\$87,188.50

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del 1 de enero al 30 de noviembre de 2018

Asuntos Religiosos	\$151,052.88	-	\$151,052.88	\$85,742.18	\$85,742.18	\$65,310.70
Asuntos Indigenas	\$66,721.89	-	\$66,721.89	\$6,377.40	\$6,377.40	\$60,344.49
Imjuve	\$84,330.99	-	\$84,330.99	\$51,729.42	\$51,729.42	\$32,601.57
Inmujer	\$186,271.36	-	\$186,271.36	\$118,694.60	\$118,694.60	\$67,576.76
Dirección de Obras Públicas	\$46,018,832.10	\$7,590,422.86	\$53,609,254.96	\$36,413,223.93	\$36,413,223.93	\$17,196,031.03
Policía Municipal Preventiva	\$8,236,549.29	\$548,656.48	\$8,785,205.77	\$6,142,917.04	\$6,142,917.04	\$2,642,288.73
Tesorería	\$3,255,572.77	\$-170,000.00	\$3,085,572.77	\$2,483,413.94	\$2,483,413.94	\$602,158.83
<b>Total del Gasto</b>	<b>\$118,578,978.41</b>	<b>\$17,713,610.87</b>	<b>\$136,292,589.28</b>	<b>\$105,136,480.46</b>	<b>\$105,136,480.46</b>	<b>\$31,156,108.82</b>



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

C. FERNANDO MOLINA LANDA  
 PRESIDENTE MUNICIPAL



LIC. ERENDIRA SALGADO CARRION  
 SINDICO UNICO

**PERIODO  
 2018 - 2021  
 SINDICATURA**



LIC. JAIRO GOMEZ CONDE  
 TESORERO MUNICIPAL

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

C. ISVEN YASEL CONDADO HERNANDEZ  
 REGIDOR DE HACIENDA

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