



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

del 1 de enero al 31 de julio de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$2,179,348.75	-	\$2,179,348.75	\$1,083,665.04	\$1,083,665.04	\$1,095,683.71
Sindicatura	\$1,020,662.43	-	\$1,020,662.43	\$507,516.82	\$507,516.82	\$513,145.61
Regiduría	\$3,196,062.62	-	\$3,196,062.62	\$1,589,218.60	\$1,589,218.60	\$1,606,844.02
Secretaría del ayuntamiento	\$451,879.41	\$160,000.00	\$611,879.41	\$404,034.84	\$404,034.84	\$207,844.57
Organo de Control Interno	\$600,973.71	-	\$600,973.71	\$278,822.33	\$278,822.33	\$322,151.38
Eventos Especiales	\$274,132.32	-	\$274,132.32	\$124,605.60	\$124,605.60	\$149,526.72
Ivai	\$213,263.31	-	\$213,263.31	\$94,426.91	\$94,426.91	\$118,836.40
Oficialia Mayor	\$371,335.65	-	\$371,335.65	\$168,788.90	\$168,788.90	\$202,546.75
Comercio	\$487,460.75	-	\$487,460.75	\$182,658.95	\$182,658.95	\$304,801.80
Gobernacion	\$1,970,943.92	-	\$1,970,943.92	\$934,405.86	\$934,405.86	\$1,036,538.06
Auxiliares de Secretaria	\$973,672.48	\$-160,000.00	\$813,672.48	\$300,178.48	\$300,178.48	\$513,494.00
Eventuales	\$5,199,048.19	-	\$5,199,048.19	\$3,567,295.04	\$3,567,295.04	\$1,631,753.15
H. Ayuntamiento	\$46,963,791.56	\$5,468,810.48	\$52,432,602.04	\$33,668,093.44	\$33,668,093.44	\$18,764,508.60
Auxiliares Presidente Municipal	\$1,018,905.07	-	\$1,018,905.07	\$463,138.76	\$463,138.76	\$555,766.31
Coordinacion Desarrollo Economico	\$426,526.61	-	\$426,526.61	\$193,875.64	\$193,875.64	\$232,650.97
Limpia Publica	\$4,176,224.37	\$3,000.00	\$4,179,224.37	\$2,046,022.65	\$2,046,022.65	\$2,133,201.72
Cementerios	\$111,586.05	-	\$111,586.05	\$58,054.08	\$58,054.08	\$53,531.97
Intendencia	\$324,106.05	-	\$324,106.05	\$169,215.92	\$169,215.92	\$154,890.13
Proteccion Civil	\$572,711.63	-	\$572,711.63	\$309,258.48	\$309,258.48	\$263,453.15
Juridico	\$174,097.44	-	\$174,097.44	\$76,165.43	\$76,165.43	\$97,932.01
Maquinaria	\$813,887.36	-	\$813,887.36	\$369,948.60	\$369,948.60	\$443,938.76
Fomento Agropecuario	\$842,706.19	-	\$842,706.19	\$381,462.76	\$381,462.76	\$461,243.43
Registro Civil	\$671,882.35	-	\$671,882.35	\$345,531.95	\$345,531.95	\$326,350.40
Catastro	\$1,415,939.65	-	\$1,415,939.65	\$640,723.55	\$640,723.55	\$775,216.10
Mercado	\$170,451.01	-	\$170,451.01	\$81,193.70	\$81,193.70	\$89,257.31
Rastro	\$437,416.03	-	\$437,416.03	\$190,466.54	\$190,466.54	\$246,949.49
Biblioteca	\$122,462.56	-	\$122,462.56	\$63,937.82	\$63,937.82	\$58,524.74
Alumbrado Publico	\$519,920.13	-	\$519,920.13	\$229,551.66	\$229,551.66	\$290,368.47
Ornato	\$1,341,061.33	-	\$1,341,061.33	\$676,853.54	\$676,853.54	\$664,207.79
Programas Sociales (desarrollo social)	\$100,034.59	-	\$100,034.59	\$45,470.32	\$45,470.32	\$54,564.27
Dif Municipal	\$1,337,180.53	-	\$1,337,180.53	\$653,686.08	\$653,686.08	\$683,494.45
Servicios Sociales (Comude)	\$409,110.53	-	\$409,110.53	\$185,959.34	\$185,959.34	\$223,151.19
Comunicación Social	\$213,263.31	-	\$213,263.31	\$96,937.82	\$96,937.82	\$116,325.49
Salud	\$272,456.21	-	\$272,456.21	\$123,843.86	\$123,843.86	\$148,612.35

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Asuntos Religiosos	\$82,754.61	-	\$82,754.61	\$37,615.76	\$37,615.76	\$45,138.85
Asuntos Indígenas	\$77,000.00	-	\$77,000.00	-	-	\$77,000.00
Imjuve	\$117,515.79	-	\$117,515.79	\$52,848.74	\$52,848.74	\$64,667.05
Inmujer	\$174,097.44	-	\$174,097.44	\$87,477.88	\$87,477.88	\$86,619.56
Dirección de Obras Públicas	\$53,469,658.35	-\$2,805,603.35	\$50,664,055.00	\$15,201,741.69	\$15,201,741.69	\$35,462,313.31
Policía Municipal Preventiva	\$11,543,983.01	-\$343,000.00	\$11,200,983.01	\$4,522,970.21	\$4,522,970.21	\$6,678,012.80
Tesorería	\$3,604,091.33	-	\$3,604,091.33	\$1,608,533.04	\$1,608,533.04	\$1,995,558.29
Total del Gasto	\$148,443,604.63	\$2,323,207.13	\$150,766,811.76	\$71,816,196.63	\$71,816,196.63	\$78,950,615.13



C. FERNANDO MOLINA LANDA
PRESIDENTE MUNICIPAL



LIC. ERENDIRA SALGADO CARRION
SINDICO UNICO



C. NORMA ISABEL VILLIERS ARREDONDO
REGIDORA DE HACIENDA



LIC. JAIRO GOMEZ CONDE
TESORERO MUNICIPAL

