

000058



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

del 1 de enero al 31 de diciembre de 2017

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$2,221,053.10	\$-118,471.56	\$2,102,581.54	\$2,070,581.28	\$2,070,581.28	\$32,000.26
Sindicatura	\$1,040,103.68	\$-55,672.56	\$984,431.12	\$969,638.79	\$969,638.79	\$14,792.33
Regiduría	\$3,256,939.84	\$-185,043.48	\$3,071,896.36	\$3,036,289.44	\$3,036,289.44	\$35,606.92
Secretaría del ayuntamiento	\$724,559.15	\$-64,497.24	\$660,061.91	\$642,242.45	\$642,242.45	\$17,819.46
Órgano de Control Interno	\$548,224.75	\$-548,224.75	-	-	-	-
Ival	\$177,413.57	\$7,778.31	\$185,191.88	\$170,077.78	\$170,077.78	\$15,114.10
Oficialía Mayor	\$261,744.56	-	\$261,744.56	\$220,128.05	\$220,128.05	\$41,616.51
Gobernación	\$2,040,457.44	\$-26,153.60	\$2,014,303.84	\$1,919,571.77	\$1,919,571.77	\$94,732.07
Auxiliares de Secretaría	\$1,268,259.04	\$-98,973.72	\$1,169,285.32	\$1,136,539.82	\$1,136,539.82	\$32,745.50
Eventuales	\$2,754,503.51	\$1,257,380.00	\$4,011,883.51	\$3,983,116.58	\$3,983,116.58	\$28,766.93
H. Ayuntamiento	\$20,908,398.65	\$17,440,698.14	\$38,349,096.79	\$35,363,916.83	\$35,363,916.83	\$2,985,179.96
Presidente Municipal	\$302,766.48	-	\$302,766.48	\$244,417.77	\$244,417.77	\$58,348.71
Inmujer	-	\$195,750.00	\$195,750.00	\$189,955.19	\$189,955.19	\$5,794.81
Fomento Agropecuario	\$385,187.44	\$-17,508.52	\$367,678.92	\$318,744.16	\$318,744.16	\$48,934.76
Cementerios	\$153,842.43	\$719.20	\$154,561.63	\$153,608.40	\$153,608.40	\$953.23
Intendencia	\$437,294.08	\$5,688.00	\$442,982.08	\$436,357.68	\$436,357.68	\$6,624.40
Protección Civil	\$287,416.00	-	\$287,416.00	\$256,242.59	\$256,242.59	\$31,173.41
Jurídico	\$177,413.57	-	\$177,413.57	\$146,810.43	\$146,810.43	\$30,603.14
Maquinaria	\$434,650.77	\$-10,000.00	\$424,650.77	\$388,124.68	\$388,124.68	\$36,526.09
Registro Civil	\$921,165.84	\$-9,435.00	\$911,730.84	\$814,473.61	\$814,473.61	\$97,257.23
Catastro	\$1,055,504.32	\$-8,627.84	\$1,046,876.48	\$1,027,215.87	\$1,027,215.87	\$19,660.61
Mercado	\$154,802.91	\$951.60	\$155,754.51	\$154,801.28	\$154,801.28	\$953.23
Rastro	\$154,802.91	\$951.60	\$155,754.51	\$154,801.28	\$154,801.28	\$953.23
Biblioteca	-	\$63,920.36	\$63,920.36	\$58,619.06	\$58,619.06	\$5,301.30
Alumbrado Público	\$430,293.95	\$34,378.82	\$464,672.77	\$445,628.38	\$445,628.38	\$19,044.39
Ornato	\$1,346,899.20	\$34,504.08	\$1,381,403.28	\$1,307,417.68	\$1,307,417.68	\$73,985.60
Limpia Pública	\$3,255,226.59	\$191,273.51	\$3,446,500.10	\$3,242,889.65	\$3,242,889.65	\$203,610.45
Programas Sociales	\$332,178.00	\$-15,099.00	\$317,079.00	\$274,963.24	\$274,963.24	\$42,115.76
Dif. Municipal	\$1,054,324.48	\$-47,923.84	\$1,006,400.64	\$818,719.18	\$818,719.18	\$187,681.46
Servicios Sociales	\$157,635.87	-	\$157,635.87	\$113,865.35	\$113,865.35	\$43,770.52
Comunicación Social	\$175,706.08	-	\$175,706.08	\$146,399.70	\$146,399.70	\$29,306.38
Salud	\$676,127.76	\$-30,733.08	\$645,394.68	\$446,305.54	\$446,305.54	\$197,089.14
Dirección de Obras Públicas	\$45,536,205.46	\$16,759,237.69	\$62,295,443.15	\$62,027,699.80	\$62,027,699.80	\$267,743.35
Policía Municipal Preventiva	\$8,366,163.47	\$-339,765.25	\$8,026,398.22	\$5,968,240.21	\$5,968,240.21	\$58,158.01
Tesorería	\$2,214,818.83	\$1,837,491.36	\$4,052,310.19	\$3,982,371.93	\$3,982,371.93	\$69,938.26
Total del Gasto	\$101,206,983.38	\$36,254,593.23	\$137,460,676.96	\$132,632,775.45	\$132,632,775.45	\$4,827,901.51



LIC. JOSE MARIA RAMON AGUIRRE
PRESIDENTE MUNICIPAL

H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
PRESIDENCIA
2014 - 2017

LIC. YUEDIA RUBI DOMINGUEZ ROMERO
SINDICO UNICO

H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA VERACRUZ DE
IGNACIO DE LA LLAVE
SINDICATURA
2014 - 2017

C. EZEQUIEL AGUIRRE HERNANDEZ
REGIDOR SEGUNDO

H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
REGIDURIA SEGUNDA
2014 - 2017

C.P. RAFAEL MOLINA ALVARADO
TESORERO MUNICIPAL

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CONSTITUCIONAL
ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
TESORERIA
2014 - 2017