



Isla
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 31 de diciembre de 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$2,200,104.43	\$63,805.25	\$2,263,909.68	\$2,070,401.61	\$2,070,401.61	\$193,508.07
Sindicatura	\$1,030,383.20	\$29,882.16	\$1,060,265.36	\$969,639.01	\$969,639.01	\$90,626.35
Regiduría	\$3,226,501.20	\$93,571.84	\$3,320,073.04	\$3,036,289.44	\$3,036,289.44	\$283,783.60
Secretaría del ayuntamiento	\$456,182.91	\$-6,064.18	\$450,118.73	\$369,295.81	\$369,295.81	\$80,822.92
Organo de Control Interno	\$705,764.40	\$26,413.39	\$732,177.79	\$629,213.61	\$629,213.61	\$102,964.18
Eventos Especiales	\$276,742.99	\$-3,058.60	\$273,684.39	\$242,313.36	\$242,313.36	\$31,371.03
Ivai	\$215,294.35	\$-2,861.98	\$212,432.37	\$193,496.29	\$193,496.29	\$18,936.08
Oficialia Mayor	\$451,437.36	\$27,657.88	\$479,095.24	\$479,095.24	\$479,095.24	-
Comercio	\$569,169.63	\$-7,566.15	\$561,603.48	\$477,977.57	\$477,977.57	\$83,625.91
Gobernacion	\$2,298,888.77	\$-29,445.26	\$2,269,443.51	\$2,210,629.87	\$2,210,629.87	\$58,813.64
Auxiliares de Secretaria	\$1,086,633.07	\$9,066.46	\$1,095,699.53	\$893,932.30	\$893,932.30	\$201,767.23
Eventuales	\$8,258,382.33	\$1,725,246.43	\$9,983,628.76	\$9,389,862.45	\$9,389,862.45	\$593,766.31
H. Ayuntamiento	\$32,434,769.18	\$11,042,593.36	\$43,477,362.54	\$36,675,631.75	\$36,675,631.75	\$6,801,730.79
Auxiliares Presidente Municipal	\$1,003,959.73	\$33,676.58	\$1,037,636.31	\$913,050.05	\$913,050.05	\$124,586.26
Coordinacion Desarrollo Economico	\$430,588.69	\$14,738.40	\$445,327.09	\$332,538.16	\$332,538.16	\$112,788.93
Limpia Publica	\$4,102,037.80	\$514,047.66	\$4,616,085.46	\$4,287,832.91	\$4,287,832.91	\$328,252.55
Cementerios	\$148,592.63	\$10,015.44	\$158,608.07	\$155,068.92	\$155,068.92	\$3,539.15
Intendencia	\$405,652.24	\$14,231.90	\$419,884.14	\$417,438.24	\$417,438.24	\$2,445.90
Proteccion Civil	\$644,437.79	\$20,685.91	\$665,123.70	\$537,803.67	\$537,803.67	\$127,320.03
Juridico	\$215,294.35	\$6,924.13	\$222,218.48	\$179,837.70	\$179,837.70	\$42,380.78
Maquinaria	\$880,946.59	\$-11,710.70	\$869,235.89	\$733,957.05	\$733,957.05	\$135,278.84
Fomento Agropecuario	\$1,414,611.73	\$39,026.83	\$1,453,638.56	\$1,059,374.60	\$1,059,374.60	\$394,263.96
Registro Civil	\$738,525.73	\$24,585.17	\$763,110.90	\$733,788.68	\$733,788.68	\$29,322.22
Catastro	\$1,449,624.87	\$59,533.47	\$1,509,158.34	\$1,460,955.77	\$1,460,955.77	\$48,202.57
Rastro	\$243,469.48	\$7,164.79	\$250,634.27	\$236,210.35	\$236,210.35	\$14,423.92
Biblioteca	\$129,809.39	\$4,990.35	\$134,799.74	\$133,401.52	\$133,401.52	\$1,398.22
Alumbrado Publico	\$491,280.71	\$15,591.25	\$506,871.96	\$485,015.56	\$485,015.56	\$21,856.40
Ornato	\$1,442,423.05	\$48,915.05	\$1,491,338.10	\$1,410,918.76	\$1,410,918.76	\$80,419.34
Programas Sociales (desarrollo social)	\$100,987.33	\$3,247.88	\$104,235.21	\$84,355.91	\$84,355.91	\$19,879.30
Dif Municipal	\$1,533,358.35	\$-13,195.67	\$1,520,162.68	\$1,345,210.01	\$1,345,210.01	\$174,952.67
Servicios Sociales (Comude)	\$585,732.69	\$13,282.81	\$599,015.50	\$411,650.17	\$411,650.17	\$187,365.33
Comunicación Social	\$215,294.35	\$170,491.69	\$385,786.04	\$375,999.93	\$375,999.93	\$9,786.11
Salud	\$827,060.37	\$11,443.46	\$838,503.83	\$418,463.13	\$418,463.13	\$420,040.70
Asuntos Religiosos	\$83,542.80	\$2,686.84	\$86,229.64	\$69,784.24	\$69,784.24	\$16,445.40
Asuntos Indigenas	\$77,733.33	-	\$77,733.33	-	-	\$77,733.33

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Imjuve	\$118,635.15	\$3,815.45	\$122,450.60	\$99,097.18	\$99,097.18	\$23,353.42
Inmujer	\$235,755.36	-	\$235,755.36	\$124,537.14	\$124,537.14	\$111,218.22
Dirección de Obras Públicas	\$59,510,641.69	\$5,441,935.25	\$64,952,576.94	\$64,570,220.13	\$64,570,220.13	\$382,356.81
Policía Municipal Preventiva	\$14,205,180.42	\$-576,188.84	\$13,628,991.58	\$13,553,530.32	\$13,553,530.32	\$75,461.26
Tesorería	\$4,492,898.59	-	\$4,492,898.59	\$3,925,481.08	\$3,925,481.08	\$567,417.51
Total del Gasto	\$148,938,329.03	\$18,829,175.70	\$167,767,504.73	\$155,693,299.49	\$155,693,299.49	\$12,074,205.24

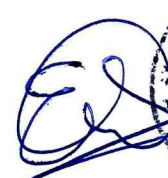



C. FERNANDO MOLINA LANDA
PRESIDENTE MUNICIPAL




C. NORMA ISABEL VILLIERS ARREDONDO
REGIDORA DE HACIENDA




LIC. ERENDIRA SALGADO CARRION
SINDICO UNICO
PERIODO 2018 - 2021




LIC. JAIRO GOMEZ CONDE
TESORERO MUNICIPAL

