



Isla
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de noviembre 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	\$1,649,729.68	\$1,649,729.68	\$614,180.00
Sindicatura	\$1,030,383.20	\$29,882.16	\$1,060,265.36	\$772,624.14	\$772,624.14	\$287,641.22
Regiduría	\$3,226,501.20	\$93,571.84	\$3,320,073.04	\$2,419,364.84	\$2,419,364.84	\$900,708.20
Secretaría del ayuntamiento	\$456,182.91	\$-6,064.18	\$450,118.73	\$322,771.02	\$322,771.02	\$127,347.71
Organo de Control Interno	\$705,764.40	\$26,413.39	\$732,177.79	\$522,955.82	\$522,955.82	\$209,221.97
Eventos Especiales	\$276,742.99	\$-3,058.60	\$273,684.39	\$204,491.63	\$204,491.63	\$69,192.76
Ivai	\$215,294.35	\$-2,861.98	\$212,432.37	\$152,330.86	\$152,330.86	\$60,101.51
Oficialia Mayor	\$451,437.36	\$-865.36	\$450,572.00	\$377,233.12	\$377,233.12	\$73,338.88
Comercio	\$569,169.63	\$-7,566.15	\$561,603.48	\$405,258.23	\$405,258.23	\$156,345.25
Gobernacion	\$2,298,888.77	\$-34,843.65	\$2,264,045.12	\$1,795,727.11	\$1,795,727.11	\$468,318.01
Auxiliares de Secretaria	\$1,086,633.07	\$9,066.46	\$1,095,699.53	\$747,679.33	\$747,679.33	\$348,020.20
Eventuales	\$8,258,382.33	\$1,379,164.43	\$9,637,546.76	\$7,933,364.45	\$7,933,364.45	\$1,704,182.31
H. Ayuntamiento	\$32,434,769.18	\$7,251,961.41	\$39,686,730.59	\$32,615,493.00	\$32,615,493.00	\$7,071,237.59
Auxiliares Presidente Municipal	\$1,003,959.73	\$33,676.58	\$1,037,636.31	\$735,330.09	\$735,330.09	\$302,306.22
Coordinacion Desarrollo Economico	\$430,588.69	\$14,738.40	\$445,327.09	\$301,495.14	\$301,495.14	\$143,831.95
Limpia Publica	\$4,102,037.80	\$330,000.00	\$4,432,037.80	\$3,551,044.05	\$3,551,044.05	\$880,993.75
Cementerios	\$148,592.63	\$9,728.60	\$158,321.23	\$128,030.94	\$128,030.94	\$30,290.29
Intendencia	\$405,652.24	\$12,430.70	\$418,082.94	\$338,613.28	\$338,613.28	\$79,469.66
Proteccion Civil	\$644,437.79	\$20,685.91	\$665,123.70	\$456,792.02	\$456,792.02	\$208,331.68
Juridico	\$215,294.35	\$6,924.13	\$222,218.48	\$152,330.86	\$152,330.86	\$69,887.62
Maquinaria	\$880,946.59	\$-11,710.70	\$869,235.89	\$621,403.83	\$621,403.83	\$247,832.06
Fomento Agropecuario	\$1,414,611.73	\$39,026.83	\$1,453,638.56	\$941,224.53	\$941,224.53	\$512,414.03
Registro Civil	\$738,525.73	\$24,585.17	\$763,110.90	\$597,606.06	\$597,606.06	\$165,504.84
Catastro	\$1,449,624.87	\$8,473.84	\$1,458,098.71	\$1,177,228.65	\$1,177,228.65	\$280,870.06
Rastro	\$243,469.48	\$7,164.79	\$250,634.27	\$197,139.46	\$197,139.46	\$53,494.81
Biblioteca	\$129,809.39	\$4,641.23	\$134,450.62	\$106,200.60	\$106,200.60	\$28,250.02
Alumbrado Publico	\$491,280.71	\$15,591.25	\$506,871.96	\$389,922.26	\$389,922.26	\$116,949.70
Ornato	\$1,442,423.05	\$44,939.14	\$1,487,362.19	\$1,142,656.05	\$1,142,656.05	\$344,706.14
Programas Sociales (desarrollo social)	\$100,987.33	\$3,247.88	\$104,235.21	\$71,453.36	\$71,453.36	\$32,781.85
Dif Municipal	\$1,533,358.35	\$-13,195.67	\$1,520,162.68	\$1,131,126.80	\$1,131,126.80	\$389,035.88
Servicios Sociales (Comude)	\$585,732.69	\$13,282.81	\$599,015.50	\$358,882.78	\$358,882.78	\$240,132.72
Comunicación Social	\$215,294.35	\$145,013.05	\$360,307.40	\$316,400.46	\$316,400.46	\$43,906.94
Salud	\$827,060.37	\$11,443.46	\$838,503.83	\$373,002.76	\$373,002.76	\$465,501.07
Asuntos Religiosos	\$83,542.80	\$2,686.84	\$86,229.64	\$59,110.48	\$59,110.48	\$27,119.16
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	\$83,939.90	\$83,939.90	\$38,510.70
Inmujer	\$235,755.36	-	\$235,755.36	\$107,005.16	\$107,005.16	\$128,750.20
Dirección de Obras Públicas	\$59,510,641.69	\$4,307,081.60	\$63,817,723.29	\$51,503,804.98	\$51,503,804.98	\$12,313,918.31
Policía Municipal Preventiva	\$14,205,180.42	\$-474,066.31	\$13,731,114.11	\$11,127,215.69	\$11,127,215.69	\$2,603,898.42
Tesorería	\$4,492,898.59	-	\$4,492,898.59	\$3,178,930.76	\$3,178,930.76	\$1,313,967.83
Total del Gasto	\$148,938,329.03	\$13,358,810.00	\$162,297,139.03	\$129,066,914.18	\$129,066,914.18	\$33,230,224.85



H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA
VERACRUZ DE

C. FERNANDO MOLINA LANDA IGNACIO DE LA LLAVE
PRESIDENTE MUNICIPAL PRESIDENCIA
2018 - 2021



LIC. ERENDIRA SALGADO CARRION
SINDICO UNICO

PERIODO
2018 - 2021
SINDICATURA



H. AYUNTAMIENTO
CONSTITUCIONAL

ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
REGIDOR 4
2018-2021
C. NORMA ISABEL VILLIERS ARREDONDO
REGIDORA DE HACIENDA



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

LIC. JAIRO GOMEZ CONDE
TESORERO MUNICIPAL