



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

del 1 de enero al 31 de julio de 2018

Concepto	Egresos					
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Presidencia Municipal	\$2,220,860.40	\$-100,000.00	\$2,120,860.40	\$1,083,665.04	\$1,083,665.04	\$1,037,195.36
Sindicatura	\$1,040,103.88	-	\$1,040,103.88	\$507,516.82	\$507,516.82	\$532,587.06
Regiduría	\$3,156,939.64	-	\$3,156,939.64	\$1,589,218.60	\$1,589,218.60	\$1,567,721.04
Secretaría del ayuntamiento	\$1,472,032.91	-	\$1,472,032.91	\$713,727.38	\$713,727.38	\$758,305.53
Órgano de Control Interno	\$613,079.28	-	\$613,079.28	\$272,760.79	\$272,760.79	\$340,318.49
Eventos Especiales	\$360,211.28	-	\$360,211.28	\$155,307.98	\$155,307.98	\$204,903.30
Ivai	\$101,940.37	-	\$101,940.37	\$47,801.12	\$47,801.12	\$54,139.25
Oficialía Mayor	\$378,408.51	-	\$378,408.51	\$168,788.90	\$168,788.90	\$209,619.61
Comercio	\$607,682.53	-	\$607,682.53	\$232,617.91	\$232,617.91	\$375,064.62
Gobernación	\$2,267,821.31	-	\$2,267,821.31	\$1,101,504.94	\$1,101,504.94	\$1,166,316.37
Eventuales	\$1,930,294.00	-	\$1,930,294.00	\$1,752,040.00	\$1,752,040.00	\$178,254.00
H. Ayuntamiento	\$31,258,944.82	\$4,007,999.28	\$35,266,944.10	\$22,890,695.22	\$22,890,695.22	\$12,376,248.88
Auxiliares Presidente Municipal	\$1,038,312.88	-	\$1,038,312.88	\$463,138.76	\$463,138.76	\$575,174.12
Coordinación Desarrollo Económico	\$355,841.79	-	\$355,841.79	\$157,429.19	\$157,429.19	\$198,412.60
Limpia Pública	\$3,495,963.59	\$160,000.00	\$3,655,963.59	\$1,962,960.39	\$1,962,960.39	\$1,693,003.20
Cementerios	\$108,298.37	-	\$108,298.37	\$55,485.28	\$55,485.28	\$52,813.09
Intendencia	\$314,556.11	-	\$314,556.11	\$161,159.28	\$161,159.28	\$153,396.83
Protección Civil	\$448,015.92	-	\$448,015.92	\$216,954.21	\$216,954.21	\$231,061.71
Jurídico	\$257,237.20	-	\$257,237.20	\$114,740.50	\$114,740.50	\$142,496.70
Maquinaria	\$651,976.16	-	\$651,976.16	\$329,128.31	\$329,128.31	\$322,847.85
Fomento Agropecuario	\$841,148.00	-	\$841,148.00	\$372,305.54	\$372,305.54	\$468,842.46
Registro Civil	\$580,210.40	-	\$580,210.40	\$285,505.88	\$285,505.88	\$294,704.52
Catastro	\$1,518,589.01	-	\$1,518,589.01	\$693,023.81	\$693,023.81	\$825,565.20
Mercado	\$168,284.45	-	\$168,284.45	\$82,242.08	\$82,242.08	\$86,042.37
Rastro	\$440,334.99	-	\$440,334.99	\$203,022.31	\$203,022.31	\$237,312.68
Biblioteca	\$118,852.51	-	\$118,852.51	\$60,893.64	\$60,893.64	\$57,958.87
Alumbrado Público	\$511,188.48	\$907.56	\$512,096.04	\$256,057.60	\$256,057.60	\$256,038.44
Ornato	\$1,451,575.55	-	\$1,451,575.55	\$674,311.63	\$674,311.63	\$777,263.92
Programas Sociales (desarrollo social)	\$301,656.37	-	\$301,656.37	\$192,849.72	\$192,849.72	\$108,806.65
Dif Municipal	\$1,657,416.96	-	\$1,657,416.96	\$683,919.70	\$683,919.70	\$973,497.26
Servicios Sociales (Comude)	\$430,593.09	-	\$430,593.09	\$206,436.43	\$206,436.43	\$224,156.66
Comunicación Social	\$301,656.37	-	\$301,656.37	\$129,179.90	\$129,179.90	\$172,476.47
Salud	\$179,620.00	-	\$179,620.00	\$110,509.57	\$110,509.57	\$69,110.43
Asuntos Religiosos	\$151,052.88	-	\$151,052.88	\$63,686.41	\$63,686.41	\$87,366.47
Asuntos Indígenas	\$66,721.89	-	\$66,721.89	\$6,377.40	\$6,377.40	\$60,344.49
Imjuve	\$84,330.99	-	\$84,330.99	\$32,242.08	\$32,242.08	\$52,088.91
Inmujer	\$186,271.36	-	\$186,271.36	\$77,151.49	\$77,151.49	\$109,119.87



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Dirección de Obras Públicas	\$46,018,832.10	\$7,809,297.86	\$53,828,129.96	\$17,760,129.40	\$36,068,000.56
Policía Municipal Preventiva	\$8,236,549.29	\$103,062.23	\$8,339,611.52	\$3,590,906.98	\$4,748,704.54
Tesorería	\$3,255,572.77	-	\$3,255,572.77	\$1,630,345.07	\$1,625,227.70
Total del Gasto	\$118,578,978.41	\$11,981,266.93	\$130,560,245.34	\$61,087,737.26	\$69,472,508.08



[Signature]
C. FERNANDO MOLINA DANDA
PRESIDENTE MUNICIPAL
2018 - 2021

[Signature]
LIC. ERENDIRA SALGADO CARRICHO
SINDICO UNICO
2018 - 2021
SINDICATURA



[Signature]
C. ISVEN YASEL CONDADO HERNANDEZ
REGIDOR DE HACIENDA

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