



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

del 1 de enero al 31 de agosto de 2018

Concepto	Egresos						Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5	6	
Presidencia Municipal	\$2,220,860.40	\$-200,000.00	\$2,020,860.40	\$1,225,181.20	\$1,225,181.20	\$795,679.20	
Sindicatura	\$1,040,103.88	-	\$1,040,103.88	\$573,793.60	\$573,793.60	\$466,310.28	
Regiduría	\$3,156,939.64	\$-100,000.00	\$3,056,939.64	\$1,796,755.16	\$1,796,755.16	\$1,260,184.48	
Secretaría del ayuntamiento	\$1,472,032.91	-	\$1,472,032.91	\$820,058.31	\$820,058.31	\$651,974.60	
Organo de Control Interno	\$613,079.28	-	\$613,079.28	\$337,444.88	\$337,444.88	\$275,634.40	
Eventos Especiales	\$360,211.28	-	\$360,211.28	\$188,628.90	\$188,628.90	\$171,582.38	
Ivái	\$101,940.37	-	\$101,940.37	\$56,627.56	\$56,627.56	\$45,312.81	
Oficialía Mayor	\$378,408.51	-	\$378,408.51	\$192,901.60	\$192,901.60	\$185,506.91	
Comercio	\$607,682.53	-	\$607,682.53	\$270,534.79	\$270,534.79	\$337,147.74	
Gobernación	\$2,267,821.31	-	\$2,267,821.31	\$1,259,104.14	\$1,259,104.14	\$1,008,717.17	
Eventuales	\$1,930,294.00	\$400,000.00	\$2,330,294.00	\$2,138,259.29	\$2,138,259.29	\$192,034.71	
H. Ayuntamiento	\$31,258,944.82	\$7,012,968.72	\$38,271,913.54	\$27,547,203.12	\$27,547,203.12	\$10,724,710.42	
Auxiliares Presidente Municipal	\$1,038,312.88	-	\$1,038,312.88	\$529,301.44	\$529,301.44	\$509,011.44	
Coordinación Desarrollo Economico	\$355,841.79	-	\$355,841.79	\$194,231.43	\$194,231.43	\$161,610.36	
Limpia Publica	\$3,495,963.59	\$230,000.00	\$3,725,963.59	\$2,206,326.73	\$2,206,326.73	\$1,519,636.86	
Cementerios	\$108,298.37	-	\$108,298.37	\$62,731.12	\$62,731.12	\$45,567.25	
Intendencia	\$314,556.11	-	\$314,556.11	\$182,205.12	\$182,205.12	\$132,350.99	
Proteccion Civil	\$448,015.92	-	\$448,015.92	\$251,513.82	\$251,513.82	\$196,502.10	
Jurídico	\$257,237.20	-	\$257,237.20	\$131,132.00	\$131,132.00	\$126,105.20	
Maquinaria	\$651,976.16	-	\$651,976.16	\$381,978.11	\$381,978.11	\$269,998.05	
Fomento Agropecuario	\$841,148.00	-	\$841,148.00	\$427,026.72	\$427,026.72	\$414,121.28	
Registro Civil	\$580,210.40	-	\$580,210.40	\$323,760.92	\$323,760.92	\$256,449.48	
Catastro	\$1,518,589.01	-	\$1,518,589.01	\$792,747.34	\$792,747.34	\$725,841.67	
Mercado	\$168,284.45	-	\$168,284.45	\$93,310.32	\$93,310.32	\$74,974.13	
Rastro	\$440,334.99	-	\$440,334.99	\$231,425.95	\$231,425.95	\$208,909.04	
Biblioteca	\$118,852.51	-	\$118,852.51	\$68,845.76	\$68,845.76	\$50,006.75	
Alumbrado Publico	\$511,188.48	-	\$511,188.48	\$289,818.66	\$289,818.66	\$222,277.38	
Ornato	\$1,451,575.55	\$907.56	\$1,451,575.55	\$764,436.53	\$764,436.53	\$687,139.02	
Programas Sociales (desarrollo social)	\$301,656.37	-	\$301,656.37	\$213,193.74	\$213,193.74	\$88,462.63	
Dif Municipal	\$1,657,416.96	\$-30,000.00	\$1,627,416.96	\$778,845.37	\$778,845.37	\$848,571.59	
Servicios Sociales (Comude)	\$430,593.09	-	\$430,593.09	\$251,764.51	\$251,764.51	\$178,828.58	
Comunicación Social	\$301,656.37	-	\$301,656.37	\$143,028.16	\$143,028.16	\$158,628.21	
Salud	\$179,620.00	\$80,000.00	\$259,620.00	\$128,201.55	\$128,201.55	\$131,418.45	
Asuntos Religiosos	\$151,052.88	-	\$151,052.88	\$72,307.98	\$72,307.98	\$78,744.90	

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Asuntos Indígenas	\$66,721.89	\$66,721.89	\$6,377.40	\$60,344.49
Imjuve	\$84,330.99	\$84,330.99	\$35,489.97	\$48,841.02
Inmujer	\$186,271.36	\$186,271.36	\$89,020.95	\$97,250.41
Dirección de Obras Públicas	\$46,018,832.10	\$2,892,416.67	\$22,755,886.95	\$26,155,361.82
Policía Municipal Preventiva	\$8,236,549.29	\$-89,256.04	\$4,230,840.74	\$3,916,452.51
Tesorería	\$3,255,572.77	\$-170,000.00	\$1,857,282.77	\$1,228,290.00
Total del Gasto	\$118,578,978.41	\$10,027,036.91	\$73,899,524.61	\$54,706,490.71



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C. FERNANDO MOLINA LANDA
PRESIDENTE MUNICIPAL PRESIDENCIA
2018 - 2021



[Signature]

LIC. ERÉNDIRA SALGADO CARRION
SINDICO UNICO

PERIODO
2018 - 2021
SINDICATURA



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C. ISVEN YASEL CONDADO HERNANDEZ
REGIDOR DE HACIENDA

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



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LIC. JAIRO GOMEZ CONDE
TESORERO MUNICIPAL

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