

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2021

Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$70,683,773.33	\$10,054,160.29	\$80,737,933.62	\$69,657,995.22	\$69,657,995.22	\$11,079,938.40
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$2,278,410.06	-\$323,069.64	\$1,955,340.42	\$1,681,070.68	\$1,681,070.68	\$274,269.74
1.1.2 Sindicatura	\$1,067,056.48	-\$121,253.66	\$945,802.82	\$820,629.44	\$820,629.44	\$125,173.38
1.1.3 Regiduría	\$3,341,338.16	-\$559,848.72	\$2,781,489.44	\$2,493,205.42	\$2,493,205.42	\$288,284.02
1.1.4 Secretaría del ayuntamiento	\$451,879.41	-\$67,689.39	\$384,190.02	\$221,968.25	\$221,968.25	\$162,221.77
1.1.5 Organismo de Control Interno	\$639,439.39	-\$33,154.11	\$606,285.28	\$594,393.47	\$594,393.47	\$11,891.81
1.1.6 Organismos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.1 Eventos Especiales	\$345,997.23	-\$58,598.49	\$287,398.74	\$155,270.90	\$155,270.90	\$132,127.84
1.1.6.2 Ival	\$213,533.31	\$12,814.89	\$226,348.20	\$226,347.92	\$226,347.92	\$0.28
1.1.6.3 Oficialía Mayor	\$605,359.33	-\$62,500.33	\$542,859.00	\$448,152.08	\$448,152.08	\$94,706.92
1.1.6.4 Comercio	\$672,740.35	-\$318,553.23	\$354,187.12	\$260,811.11	\$260,811.11	\$93,376.01
1.1.6.5 Patrimonio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.6 Gobernación	\$2,764,190.83	-\$11,723.85	\$2,752,466.98	\$2,552,970.37	\$2,552,970.37	\$199,496.61
1.1.6.7 Auxiliares de Secretaría	\$1,016,926.91	\$35,456.01	\$1,052,382.92	\$1,041,358.37	\$1,041,358.37	\$11,024.55
1.1.6.8 Eventuales	\$7,018,689.11	\$2,571,119.52	\$9,589,808.63	\$9,530,120.61	\$9,530,120.61	\$59,688.02
1.1.6.9 H. Ayuntamiento	\$21,398,338.46	\$8,182,270.98	\$29,580,609.44	\$22,660,701.95	\$22,660,701.95	\$6,919,907.49
1.2 Administración Pública Municipal						
1.2.1 Auxiliares Presidente Municipal	\$1,074,343.01	-\$172,343.64	\$901,999.37	\$606,105.60	\$606,105.60	\$295,893.77
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.1 Coordinación Desarrollo Económico	\$234,249.84	-\$31,943.16	\$202,306.68	\$122,523.11	\$122,523.11	\$79,783.57
1.2.2.10 Limpia Pública	\$5,122,039.81	\$4,484.50	\$5,126,524.31	\$4,617,589.97	\$4,617,589.97	\$508,934.34
1.2.2.11 Cementerios	\$204,898.51	\$1,320.21	\$206,218.72	\$202,959.36	\$202,959.36	\$3,259.36
1.2.2.12 Intendencia	\$603,355.25	\$66,657.93	\$670,013.18	\$658,853.18	\$658,853.18	\$11,160.00
1.2.2.13 Protección Civil	\$654,714.43	-\$102,989.14	\$551,725.29	\$428,719.56	\$428,719.56	\$123,005.73
1.2.2.14 Jurídico	\$213,263.31	-\$25,116.45	\$188,146.86	\$152,141.30	\$152,141.30	\$36,005.56
1.2.2.15 Maquinaria	\$872,636.16	-\$139,860.90	\$732,775.26	\$532,421.34	\$532,421.34	\$200,353.92
1.2.2.2 Fomento Agropecuario	\$1,202,026.32	-\$413,679.44	\$788,346.88	\$745,587.35	\$745,587.35	\$42,759.53
1.2.2.3 Registro Civil	\$912,622.99	-\$23,344.74	\$889,278.25	\$880,543.76	\$880,543.76	\$8,734.49
1.2.2.4 Catastro	\$1,864,060.21	-\$125,271.34	\$1,738,788.87	\$1,613,931.11	\$1,613,931.11	\$124,857.76
1.2.2.5 Mercado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.6 Rastro	\$299,095.55	-\$29,764.57	\$269,330.98	\$188,331.24	\$188,331.24	\$80,999.74
1.2.2.7 Biblioteca	\$185,017.92	\$129,912.24	\$314,930.16	\$186,066.40	\$186,066.40	\$128,863.76
1.2.2.8 Alumbrado Público	\$602,730.43	\$47,021.58	\$649,752.01	\$644,911.96	\$644,911.96	\$4,840.05
1.2.2.9 Ornato	\$1,857,376.32	\$91,889.10	\$1,949,265.42	\$1,934,003.94	\$1,934,003.94	\$15,261.48
1.2.3 Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.1 Programas Sociales (desarrollo social)	\$100,034.59	\$10,402.97	\$110,437.56	\$105,032.46	\$105,032.46	\$5,405.10
1.2.3.2 Dif Municipal	\$1,689,937.92	-\$255,627.66	\$1,434,310.26	\$1,301,867.99	\$1,301,867.99	\$132,442.27
1.2.3.3 Servicios Sociales (Comude)	\$443,909.84	-\$76,782.98	\$367,126.86	\$307,148.06	\$307,148.06	\$59,978.80
1.2.3.4 Comunicación Social	\$280,760.23	-\$69,214.78	\$211,545.45	\$189,682.52	\$189,682.52	\$21,862.93
1.2.3.5 Salud	\$352,458.19	-\$52,796.56	\$299,661.63	\$260,989.61	\$260,989.61	\$38,672.02
1.2.3.6 Asuntos Religiosos	\$82,754.61	-\$15,046.29	\$67,708.32	\$28,495.22	\$28,495.22	\$39,213.10
1.2.3.7 Asuntos Indígenas	\$77,000.00	-\$11,380.86	\$65,619.14	\$21,207.78	\$21,207.78	\$44,411.36
1.2.3.8 Imjuve	\$170,648.72	-\$25,562.39	\$145,086.33	\$125,011.61	\$125,011.61	\$20,074.72
1.2.3.9 Inmujer	\$195,927.15	-\$18,571.98	\$177,355.17	\$103,599.35	\$103,599.35	\$73,755.82
1.2.5 Dirección de Obras Públicas	\$5,957,670.11	\$972,549.08	\$6,930,219.19	\$6,463,538.06	\$6,463,538.06	\$466,681.13
1.2.6 Policía Municipal Preventiva	\$175,000.00	\$25,000.00	\$200,000.00	\$79,617.87	\$79,617.87	\$120,382.13
1.2.7 Tesorería	\$3,441,342.88	\$1,048,949.58	\$4,490,292.46	\$4,470,114.94	\$4,470,114.94	\$20,177.52
II. Gasto Etiquetado	\$76,264,553.00	\$5,148,426.17	\$81,412,979.17	\$81,412,943.76	\$81,412,943.76	\$35.41
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organismos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.1 Eventos Especiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2021

1.1.6.2 Ival	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.3 Oficialia Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.4 Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.5 Patrimonio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.6 Gobernacion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.7 Auxiliares de Secretaria	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.8 Eventuales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.9 H. Ayuntamiento	\$6,294,856.79	-\$590,109.29	\$5,704,747.50	\$5,704,747.50	\$5,704,747.50	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Auxiliares Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.1 Coordinacion Desarrollo Economico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.10 Limpia Publica	\$0.00	\$391,017.82	\$391,017.82	\$391,017.82	\$391,017.82	\$0.00
1.2.2.11 Cementerios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.12 Intendencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.13 Proteccion Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.14 Juridico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.15 Maquinaria	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2 Fomento Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.4 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.5 Mercado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.6 Rastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.7 Biblioteca	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.8 Alumbrado Publico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.9 Ornato	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.1 Programas Sociales (desarrollo social)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2 Dif Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 Servicios Sociales (Comude)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4 Comunicación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5 Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6 Asuntos Religiosos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7 Asuntos Indigenas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8 Imjuve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9 Inmujer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$55,324,958.24	\$4,481,544.12	\$59,806,502.36	\$59,806,466.95	\$59,806,466.95	\$35.41
1.2.6 Policía Municipal Preventiva	\$14,644,737.97	\$865,973.52	\$15,510,711.49	\$15,510,711.49	\$15,510,711.49	\$0.00
1.2.7 Tesorería	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$66,970,326.33	\$15,202,586.46	\$162,150,912.79	\$151,070,938.98	\$151,070,938.98	\$11,079,973.81



H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA

C. FERNANDO MOLINA LANDA
PRESIDENTE MUNICIPAL
2018 - 2021

C. NORMA ISABEL VILLIERS ARREOLA
REGIDORA DE HACIENDA

H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA
VERACRUZ DE
IGNACIO DE LA LLAVE
REGIDOR 4
2018-2021

[Signature]



H. AYUNTAMIENTO
CONSTITUCIONAL
ISLA

LIC. ERENDIRA SALGADO CARRION
SINDICO UNICO

VERACRUZ DE
IGNACIO DE LA LLAVE
TESORERIA
2018 - 2021

LIC. JAIRO GOMEZ PONDE
TESORERO MUNICIPAL

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