



MUNICIPIO DE ISLA MUJERES
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
DEL 01 DE ENERO AL 30 DE JUNIO DE 2019.
(PESOS)



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
GOBIERNO	\$254,023,425.56	-\$42,861,802.68	\$211,161,622.88	\$120,362,927.94	\$117,131,773.50	\$90,798,694.94
LEGISLACION	\$9,283,285.41	-\$4,554,814.83	\$4,728,470.58	\$2,794,529.67	\$2,787,829.67	\$1,933,940.91
JUSTICIA	\$1,082,024.07	-\$381,257.86	\$700,766.21	\$649,940.55	\$649,940.55	\$50,825.66
COORDINACION DE LA POLITICA DE GOBIERNO	\$24,120,208.94	-\$1,806,660.64	\$22,313,548.30	\$16,105,005.54	\$16,006,085.10	\$6,208,542.76
ASUNTOS FINANCIEROS Y HACENDARIOS	\$43,258,065.65	-\$9,861,905.02	\$33,396,160.63	\$18,900,135.65	\$17,483,934.97	\$14,496,024.98
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$127,409,419.66	-\$13,065,860.44	\$114,343,559.22	\$62,325,513.99	\$61,871,049.64	\$52,018,045.23
OTROS SERVICIOS GENERALES	\$48,870,421.83	-\$13,191,303.89	\$35,679,117.94	\$19,587,802.54	\$18,332,933.57	\$16,091,315.40
DESARROLLO SOCIAL	\$71,820,542.75	\$36,196,126.16	\$108,016,668.91	\$58,011,866.18	\$56,138,041.03	\$50,004,802.73
PROTECCION	\$7,174,248.24	\$4,446,805.83	\$11,621,054.07	\$8,826,682.22	\$8,493,583.43	\$2,794,371.85
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$19,379,831.95	\$27,178,064.27	\$46,557,896.22	\$17,075,862.86	\$16,853,409.49	\$29,482,033.36
SALUD	\$2,945,412.61	-\$209,699.83	\$2,735,712.78	\$1,725,776.36	\$1,725,776.36	\$1,009,936.42
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$5,438,005.53	\$3,617,464.56	\$9,055,470.09	\$7,523,455.99	\$7,471,439.99	\$1,532,014.10
EDUCACION	\$2,733,910.10	-\$134,074.11	\$2,599,835.99	\$1,900,058.73	\$1,891,358.73	\$699,777.26
PROTECCION SOCIAL	\$28,201,394.32	\$1,276,565.44	\$29,477,959.76	\$16,178,846.69	\$15,882,289.70	\$13,299,113.07
OTROS ASUNTOS SOCIALES	\$5,947,740.00	\$21,000.00	\$5,968,740.00	\$4,781,183.33	\$3,820,183.33	\$1,187,556.67
DESARROLLO ECONOMICO	\$17,867,674.09	\$1,702,829.30	\$19,570,503.39	\$9,448,219.24	\$9,415,647.54	\$10,122,284.15
ASUNTOS ECONOMICOS, COMERCIALES Y	\$11,914,253.77	-\$218,007.46	\$11,696,246.31	\$6,592,602.24	\$6,590,804.24	\$5,103,644.07

LABORALES EN AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$4,154,461.20	-\$806,843.22	\$3,347,617.98	\$1,381,212.00	\$1,351,400.00	\$1,966,405.98
TURISMO	\$1,798,959.12	\$2,727,679.98	\$4,526,639.10	\$1,474,405.00	\$1,473,443.30	\$3,052,234.10
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$8,777,221.60	\$6,741,607.22	\$15,518,828.82	\$14,918,650.91	\$7,806,278.40	\$600,177.91
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$8,777,221.60	\$6,741,607.22	\$15,518,828.82	\$14,918,650.91	\$7,806,278.40	\$600,177.91
Total del Gasto	\$352,488,864.00	\$1,778,760.00	\$354,267,624.00	\$202,741,664.27	\$190,491,740.47	\$151,525,959.73

Bajo protesta de decir la verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.



LIC. JUAN LUIS CARRILLO SOBERANIS
PRESIDENTE MUNICIPAL



C. MARTIN DEL ANGEL TREJO MARTINEZ
TESORERO MUNICIPAL



PROF. MANUELA DEL SOCORRO GODOY GONZALEZ
SINDICO DE HACIENDA