



MUNICIPIO DE ISLA MUJERES

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2020
(PESOS)



| Concepto | Egresos | | | | | Subejercicio |
|--|------------------|--------------------------------|------------------|------------------|------------------|------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| GOBIERNO | \$171,978,117.36 | \$32,023,868.68 | \$204,001,986.04 | \$224,256,834.67 | \$224,107,170.08 | -\$20,254,848.63 |
| LEGISLACION | \$9,764,651.94 | -\$4,870,117.38 | \$4,894,534.56 | \$5,331,161.92 | \$5,331,161.92 | -\$436,627.36 |
| JUSTICIA | \$1,577,654.76 | \$1,153,826.44 | \$2,731,481.20 | \$2,628,781.20 | \$2,628,781.20 | \$102,700.00 |
| COORDINACION DE LA POLITICA DE GOBIERNO | \$39,161,457.98 | \$2,891,406.94 | \$42,052,864.92 | \$44,264,240.05 | \$44,264,240.05 | -\$2,211,375.13 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | \$33,492,212.50 | \$9,431,724.04 | \$42,923,936.54 | \$46,839,464.64 | \$46,689,884.05 | -\$3,915,528.10 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | \$48,987,793.69 | \$19,802,161.98 | \$68,789,955.67 | \$80,891,804.38 | \$80,891,804.38 | -\$12,101,848.71 |
| OTROS SERVICIOS GENERALES | \$38,994,346.49 | \$3,614,866.66 | \$42,609,213.15 | \$44,301,382.48 | \$44,301,298.48 | -\$1,692,169.33 |
| DESARROLLO SOCIAL | \$162,438,455.90 | \$13,506,966.45 | \$175,945,422.35 | \$142,656,158.12 | \$123,784,851.74 | \$33,289,264.23 |
| PROTECCION AMBIENTAL | \$12,709,408.60 | -\$4,572,705.13 | \$8,136,703.47 | \$7,454,207.75 | \$7,454,207.75 | \$682,495.72 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$81,562,682.29 | \$37,329,026.54 | \$118,891,708.83 | \$85,712,669.77 | \$67,256,407.60 | \$33,179,039.06 |
| SALUD | \$4,702,774.96 | \$7,516,682.61 | \$12,219,457.57 | \$11,147,844.74 | \$11,147,844.74 | \$1,071,612.83 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$3,021,395.63 | \$145,598.89 | \$3,166,994.52 | \$3,174,644.52 | \$3,174,644.52 | -\$7,650.00 |
| EDUCACION | \$5,642,227.37 | -\$3,055,648.63 | \$2,586,578.74 | \$2,593,378.74 | \$2,593,378.74 | -\$6,800.00 |
| PROTECCION SOCIAL | \$34,914,567.05 | -\$11,163,391.18 | \$23,751,175.87 | \$25,438,587.25 | \$25,023,543.04 | -\$1,687,411.38 |
| OTROS ASUNTOS SOCIALES | \$19,885,400.00 | -\$12,692,596.65 | \$7,192,803.35 | \$7,134,825.35 | \$7,134,825.35 | \$57,978.00 |

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| DESARROLLO ECONOMICO | \$24,727,812.82 | -\$4,016,713.08 | \$20,711,099.74 | \$20,699,854.50 | \$20,699,854.50 | \$11,245.24 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | \$17,348,969.95 | \$51,638.34 | \$17,400,608.29 | \$17,389,363.05 | \$17,389,363.05 | \$11,245.24 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$3,552,915.01 | -\$3,349,863.96 | \$203,051.05 | \$203,051.05 | \$203,051.05 | \$0.00 |
| TURISMO | \$3,825,927.86 | -\$718,487.46 | \$3,107,440.40 | \$3,107,440.40 | \$3,107,440.40 | \$0.00 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$10,063,192.92 | \$13,834,513.81 | \$23,897,706.73 | \$23,892,834.73 | \$23,017,241.22 | \$4,872.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | \$10,063,192.92 | \$13,834,513.81 | \$23,897,706.73 | \$23,892,834.73 | \$23,017,241.22 | \$4,872.00 |
| Total del Gasto | \$369,207,579.00 | \$55,348,635.86 | \$424,556,214.86 | \$411,505,682.02 | \$391,609,117.54 | \$13,050,532.84 |

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

C. JUAN ROMÁN MARTÍN PÉREZ
 ENCARGADO DE DESPACHO DE PRESIDENCIA MPAL

C. MARTIN DEL ANGEL TREJO MARTINEZ
 TESORERO MUNICIPAL

PROF. MANUELA DEL SOCORRO, GODOY GONZALEZ
 SINDICO DE HACIENDA