

Municipio de Escárcega  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Marzo de 2016

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
<b>Sin Ramo/Dependencia</b>	<b>\$303,309,214</b>	<b>\$0</b>	<b>\$303,309,214</b>	<b>\$53,243,234</b>	<b>\$51,300,863</b>	<b>\$250,065,980</b>
1 PRESIDENCIA	\$17,977,658	\$0	\$17,977,658	\$3,547,746	\$3,309,814	\$14,429,912
2 REGIDORES	\$6,860,876	\$0	\$6,860,876	\$1,533,804	\$1,502,765	\$5,327,072
3 SECRETARIA	\$10,633,775	\$0	\$10,633,775	\$2,455,710	\$2,422,689	\$8,178,065
4 TESORERIA	\$12,613,252	\$0	\$12,613,252	\$2,012,004	\$2,009,764	\$10,601,248
5 ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	\$7,138,254	\$0	\$7,138,254	\$1,561,808	\$1,522,711	\$5,576,447
6 DIRECCION DE OBRAS PUBLICAS	\$14,284,156	\$0	\$14,284,156	\$2,971,347	\$2,913,057	\$11,312,810
7 SERVICIOS PUBLICOS	\$33,068,158	\$0	\$33,068,158	\$8,134,678	\$7,353,972	\$24,933,480
8 DEUDA PUBLICA	\$5,261,636	\$0	\$5,261,636	\$0	\$0	\$5,261,636
9 DESARROLLO SOCIAL	\$6,283,026	\$0	\$6,283,026	\$1,861,167	\$1,847,952	\$4,421,859
10 EDUCACION CULTURA Y DEPORTE	\$11,889,115	\$0	\$11,889,115	\$2,551,551	\$2,447,880	\$9,337,564
11 TRANSFERENCIAS	\$28,118,748	\$0	\$28,118,748	\$8,717,289	\$8,526,354	\$19,401,458
12 SEGURIDAD PUBLICA Y TRANSITO	\$7,861,974	\$0	\$7,861,974	\$1,755,034	\$1,755,034	\$6,106,940
13 CONTRALORIA INTERNA	\$1,562,702	\$0	\$1,562,702	\$298,366	\$288,871	\$1,264,336
14 APORT. P/EL FORTALECIMIENTO MUNICIPAL	\$30,646,347	\$0	\$30,646,347	\$7,943,733	\$7,506,295	\$22,702,614
15 APORTACIONES PARA FONDOS FEDERALES (FAISM)	\$77,631,343	\$0	\$77,631,343	\$0	\$0	\$77,631,343
16 HABITAT	\$1,532,489	\$0	\$1,532,489	\$0	\$0	\$1,532,489
17 3X1 MIGRANTES	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000
18 P.O.P.M.I.	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000
21 P.D.Z.P.	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000
22 PROSSAPYS	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000
26 PIBAI	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$6,000,000
27 FOPEDAIRE	\$6,450,000	\$0	\$6,450,000	\$0	\$0	\$6,450,000
31 ESPACIOS PUBLICOS	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$1,500,000
35 FAIP (FONDO DE APOYO EN LA INFRAESTRUCTURA Y PRODUCTIVIDAD)	\$0	\$0	\$0	\$7,603,538	\$7,603,538	-\$7,603,538
41 H. JUNTA CENTENARIO	\$2,244,727	\$0	\$2,244,727	\$0	\$0	\$2,244,727
42 EJIDOS Y AGENCIAS	\$556,847	\$0	\$556,847	\$0	\$0	\$556,847
43 DIV. DEL NORTE	\$1,210,272	\$0	\$1,210,272	\$0	\$0	\$1,210,272
46 COMISARIA LIBERTAD	\$48,508	\$0	\$48,508	\$5,709	\$5,709	\$42,799
47 COMISARIA JUSTICIA SOCIAL	\$45,624	\$0	\$45,624	\$3,802	\$3,802	\$41,822
48 COMISARIA LUNA	\$41,532	\$0	\$41,532	\$3,461	\$3,461	\$38,071
49 COMISARIA ALTAMIRA DE ZINAPARO	\$73,308	\$0	\$73,308	\$6,109	\$6,109	\$67,199
50 COMISARIA CHAN LAGUNA	\$34,608	\$0	\$34,608	\$2,884	\$2,884	\$31,724
51 COMISARIA SILVITUC	\$90,076	\$0	\$90,076	\$3,967	\$3,967	\$86,109
52 PLANEACION	\$3,111,186	\$0	\$3,111,186	\$223,570	\$218,274	\$2,887,616
53 EJIDO MATAMOROS	\$52,080	\$0	\$52,080	\$4,340	\$4,340	\$47,740
54 EJIDO DON SAMUEL	\$43,272	\$0	\$43,272	\$3,606	\$3,606	\$39,666
55 EJIDO HARO	\$62,280	\$0	\$62,280	\$5,190	\$5,190	\$57,090
56 EJIDO LA VICTORIA	\$31,080	\$0	\$31,080	\$2,590	\$2,590	\$28,490
57 EJIDO KM 36	\$24,864	\$0	\$24,864	\$2,072	\$2,072	\$22,792
58 EJIDO LECHUGAL	\$24,864	\$0	\$24,864	\$2,072	\$2,072	\$22,792
59 EJIDO NUEVO PROGRESO 2	\$31,032	\$0	\$31,032	\$3,637	\$3,637	\$27,395
60 EJIDO JOSE DE LA CRUZ BLANCO	\$20,760	\$0	\$20,760	\$1,730	\$1,730	\$19,030
61 EJIDO NUEVO CAMPECHE	\$31,464	\$0	\$31,464	\$2,622	\$2,622	\$28,842
62 EJIDO FRANCISCO I. MADERO	\$22,872	\$0	\$22,872	\$1,906	\$1,906	\$20,966
63 EJIDO KM 74	\$12,432	\$0	\$12,432	\$1,036	\$1,036	\$11,396

64	EJIDO BENITO JUAREZ #2	\$12,432	\$0	\$12,432	\$1,036	\$1,036	\$11,396
65	EJIDO BELEN	\$12,432	\$0	\$12,432	\$1,036	\$1,036	\$11,396
66	EJIDO EL HUIRO	\$10,320	\$0	\$10,320	\$860	\$860	\$9,460
67	EJIDO LA ASUNCION	\$18,636	\$0	\$18,636	\$1,553	\$1,553	\$17,083
68	EJIDO MIGUEL DE LA MADRID	\$8,700	\$0	\$8,700	\$725	\$725	\$7,975
69	EJIDO LA FLOR	\$10,320	\$0	\$10,320	\$850	\$850	\$9,470
70	EJIDO JUAN ESCUTIA	\$8,700	\$0	\$8,700	\$725	\$725	\$7,975
71	EJIDO EL GALLO	\$10,320	\$0	\$10,320	\$860	\$860	\$9,460
72	EJIDO JUAN DE LA BARRERA	\$10,320	\$0	\$10,320	\$860	\$860	\$9,460
73	EJIDO GUADALAJARA	\$10,320	\$0	\$10,320	\$860	\$860	\$9,460
74	EJIDO RODOLFO FIERROS	\$8,700	\$0	\$8,700	\$725	\$725	\$7,975
75	EJIDO SAN JOSE	\$8,700	\$0	\$8,700	\$725	\$725	\$7,975
76	EJIDO ADOLFO LOPEZ MATEOS	\$26,580	\$0	\$26,580	\$2,215	\$2,215	\$24,365
77	EJIDO JOSE LOPEZ PORTILLO	\$16,848	\$0	\$16,848	\$1,404	\$1,404	\$15,444
78	EJIDO JOBAL	\$8,688	\$0	\$8,688	\$724	\$724	\$7,964
		<b>\$85,128</b>	<b>\$0</b>	<b>\$85,128</b>	<b>\$7,094</b>	<b>\$7,094</b>	<b>\$78,034</b>
80							
81	EJIDO MIGUEL HIDALGO	\$8,700	\$0	\$8,700	\$725	\$725	\$7,975
82	EJIDO LAS MARAVILLAS	\$8,700	\$0	\$8,700	\$725	\$725	\$7,975
83	EJIDO FLOR DE CHIAPAS	\$12,768	\$0	\$12,768	\$1,064	\$1,064	\$11,704
84	EJIDO SANTA MARTHA	\$8,700	\$0	\$8,700	\$725	\$725	\$7,975
85	EJIDO BENITO JUAREZ #3	\$14,124	\$0	\$14,124	\$1,177	\$1,177	\$12,947
86	EJIDO LAGUNA GRANDE	\$32,136	\$0	\$32,136	\$2,678	\$2,678	\$29,458
<b>Total del Gasto</b>		<b>\$303,394,342</b>	<b>\$0</b>	<b>\$303,394,342</b>	<b>\$53,250,328</b>	<b>\$51,307,957</b>	<b>\$250,144,014</b>

C.P. JOSE ANTONIO CU LIRA  
JEFE DE CONTABILIDAD



ING. RAMON UCAN GARCIA  
TESORERO MUNICIPAL