

Municipio de Escárcega
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2016 (b)
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	163,772,189	11,645,835	175,418,024	172,802,653	163,059,178	2,615,371
PRESIDENCIA	17,977,658	3,044,093	21,021,751	21,013,332	18,582,821	8,419
REGIDORES	6,860,876	862,102	7,722,978	7,694,044	7,688,268	28,934
SECRETARIA	10,633,775	2,466,210	13,099,985	13,098,695	12,197,646	1,290
TESORERIA	12,613,252	-2,475,085	10,138,168	9,595,825	9,221,869	542,343
ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	7,138,254	717,198	7,855,452	7,812,286	7,098,060	43,167
DIRECCION DE OBRAS PUBLICAS	14,284,156	1,106,001	15,390,157	15,381,847	14,828,207	8,311
SERVICIOS PUBLICOS	33,068,158	1,724,341	34,792,499	34,783,211	32,437,923	9,288
DEUDA PUBLICA	5,261,636	-5,261,636	0	0	0	0
DESARROLLO SOCIAL	6,283,026	2,866,028	9,149,054	9,132,174	8,454,064	16,880
EDUCACION CULTURA Y DEPORTE	11,889,115	2,716,953	14,606,068	14,606,068	13,446,874	0
TRANSFERENCIAS	28,118,748	4,621,564	32,740,312	32,477,886	32,371,484	262,425
CONTRALORIA INTERNA	1,562,702	247,302	1,810,004	1,809,974	1,731,127	31
H. JUNTA CENTENARIO	2,244,727	199,078	2,443,805	2,148,456	2,148,456	295,349
EJIDOS Y AGENCIAS	556,847	0	556,847	0	0	556,847
DIV. DEL NORTE	1,210,272	26,637	1,236,909	572,051	572,051	664,858
COMISARIA LIBERTAD	48,508	19,468	67,976	67,917	67,917	59
COMISARIA JUSTICIA SOCIAL	45,624	2,500	48,124	46,133	46,133	1,991
COMISARIA LUNA	41,532	6,971	48,503	42,420	42,420	6,083
COMISARIA ALTAMIRA DE ZINAPARO	73,308	15,919	89,227	72,025	72,025	17,202
COMISARIA CHAN LAGUNA	34,608	7,124	41,732	38,291	38,291	3,441
COMISARIA SILVITUC	90,076	0	90,076	50,303	50,303	39,773
PLANEACION	3,111,186	-1,406,965	1,704,221	1,704,000	1,307,524	220
EJIDO MATAMOROS	52,080	1,270	53,350	53,080	53,080	270
EJIDO DON SAMUEL	43,272	2,412	45,684	44,272	44,272	1,412
EJIDO HARO	62,280	29,550	91,830	63,780	63,780	28,050
EJIDO LA VICTORIA	31,080	2,300	33,380	32,080	32,080	1,300
EJIDO KM 36	24,864	7,444	32,308	26,864	26,864	5,444
EJIDO LECHUGAL	24,864	4,572	29,436	26,372	26,372	3,064
EJIDO NUEVO PROGRESO 2	31,032	10,186	41,218	32,018	32,018	9,200
EJIDO JOSE DE LA CRUZ BLANCO	20,760	7,400	28,160	21,260	21,260	6,900
EJIDO NUEVO CAMPECHE	31,464	13,978	45,442	32,464	32,464	12,978
EJIDO FRANCISCO I. MADERO	22,872	4,700	27,572	23,872	23,872	3,700
EJIDO KM 74	12,432	3,000	15,432	13,431	13,431	2,001
EJIDO BENITO JUAREZ #2	12,432	2,136	14,568	14,262	14,262	306
EJIDO BELEN	12,432	7,308	19,740	14,932	14,932	4,808
EJIDO EL HUIRO	10,320	2,200	12,520	10,820	10,820	1,700
EJIDO LA ASUNCION	18,636	926	19,562	19,236	19,236	326
EJIDO MIGUEL DE LA MADRID	8,700	500	9,200	9,200	9,200	0
EJIDO LA FLOR	10,320	0	10,320	10,320	10,320	0
EJIDO JUAN ESCUTIA	8,700	725	9,425	9,199	9,199	226
EJIDO EL GALLO	10,320	1,860	12,180	11,320	11,320	860
EJIDO JUAN DE LA BARRERA	10,320	860	11,180	10,960	10,960	220
EJIDO GUADALAJARA	10,320	3,380	13,700	11,320	11,320	2,380
EJIDO RODOLFO FIERROS	8,700	3,300	12,000	9,700	9,700	2,300
EJIDO SAN JOSE	8,700	1,000	9,700	9,195	9,195	505
EJIDO ADOLFO LOPEZ MATEOS	26,580	2,950	29,530	26,580	26,580	2,950
EJIDO JOSE LOPEZ PORTILLO	16,848	1,000	17,848	17,847	17,847	1
EJIDO JOBAL	8,688	924	9,612	9,477	9,477	135
EJIDO MIGUEL HIDALGO	8,700	1,525	10,225	9,699	9,699	526
EJIDO LAS MARAVILLAS	8,700	5,750	14,450	10,424	10,424	4,026
EJIDO FLOR DE CHIAPAS	12,768	500	13,268	13,268	13,268	0
EJIDO SANTA MARTHA	8,700	1,640	10,340	9,700	9,700	640
EJIDO BENITO JUAREZ #3	14,124	504	14,628	14,628	14,628	0
EJIDO LAGUNA GRANDE	32,136	14,232	46,368	34,136	34,136	12,232
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	139,622,153	14,435,285	154,057,438	150,714,974	139,112,306	3,342,464
SEGURIDAD PUBLICA Y TRANSITO	7,861,974	110,678	7,972,652	7,887,440	7,887,440	85,211
APORT. P/EL FORTALECIMIENTO MUNICIPAL	30,646,347	3,610,318	34,256,665	33,969,215	31,574,550	287,450
APORTACIONES PARA FONDOS FEDERALES (FAISM)	77,631,343	-549,309	77,082,034	76,163,189	68,886,805	918,845
HABITAT	1,532,489	0	1,532,489	778,075	363,439	754,414
3X1 MIGRANTES	2,000,000	-1,905,000	95,000	94,480	0	520
P.O.P.M.I.	2,000,000	-2,000,000	0	0	0	0
P.D.Z.P.	2,000,000	-2,000,000	0	0	0	0
PROSSAPYS	2,000,000	-2,000,000	0	0	0	0
PIBAI	6,000,000	-6,000,000	0	0	0	0
FOPEDAIRE	6,450,000	-6,450,000	0	0	0	0

SERVICIOS CULTURALES	0	100,001	100,001	100,001	100,001	0
FORTALECE RAMO 23	0	1,727,567	1,727,567	824,958	824,958	902,609
ESPACIOS PUBLICOS	1,500,000	0	1,500,000	1,143,063	1,143,063	356,937
FAIP (FONDO DE APOYO EN LA INFRAESTRUCTURA Y PRODUCTIVIDAD)	0	15,002,655	15,002,655	14,991,142	14,991,142	11,513
C.D.I. PROII	0	3,544,163	3,544,163	3,544,088	2,785,559	75
FONDO PETROLERO	0	869,624	869,624	844,734	180,761	24,890
CONTINGENCIA ECONOMICA 2015	0	10,374,588	10,374,588	10,374,588	10,374,588	0
III. Total de Egresos (III = I + II)	303,394,342	26,081,120	329,475,462	323,517,627	302,171,484	5,957,834

C.P. JOSE ANTONIO CU LIRA
JEFE DE CONTABILIDAD

ING. RAMON UCAN GARCIA
TESORERO MUNICIPAL

