

Municipio de Escárcega
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2016

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$303,309,214	\$25,377,243	\$328,686,457	\$123,455,973	\$118,445,330	\$205,230,484
1 PRESIDENCIA	\$17,977,658	\$0	\$17,977,658	\$7,886,087	\$7,129,594	\$10,091,571
2 REGIDORES	\$6,860,876	\$0	\$6,860,876	\$3,014,769	\$3,013,563	\$3,846,107
3 SECRETARIA	\$10,633,775	\$0	\$10,633,775	\$5,368,488	\$5,318,319	\$5,265,287
4 TESORERIA	\$12,613,252	-\$5,000	\$12,608,252	\$4,247,708	\$4,201,253	\$8,360,545
5 ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	\$7,138,254	\$0	\$7,138,254	\$3,217,770	\$3,140,044	\$3,920,484
6 DIRECCION DE OBRAS PUBLICAS	\$14,284,156	\$0	\$14,284,156	\$7,062,034	\$7,021,406	\$7,222,123
7 SERVICIOS PUBLICOS	\$33,068,158	\$0	\$33,068,158	\$15,999,343	\$15,088,198	\$17,068,816
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	\$3,781,952	\$3,763,325	\$2,501,074
10 EDUCACION CULTURA Y DEPORTE	\$11,889,115	\$0	\$11,889,115	\$5,748,051	\$5,607,715	\$6,141,064
11 TRANSFERENCIAS	\$28,118,748	\$0	\$28,118,748	\$15,601,344	\$15,358,170	\$12,517,404
12 SEGURIDAD PUBLICA Y TRANSITO	\$7,861,974	\$0	\$7,861,974	\$3,479,576	\$3,479,576	\$4,382,398
13 CONTRALORIA INTERNA	\$1,562,702	\$0	\$1,562,702	\$704,999	\$695,982	\$857,703
14 APORT. P/EL FORTALECIMIENTO MUNICIPAL	\$30,646,347	\$0	\$30,646,347	\$16,487,483	\$13,777,111	\$14,158,864
15 APORTACIONES PARA FONDOS FEDERALES (FAISM)	\$77,631,343	\$0	\$77,631,343	\$4,491,578	\$4,491,578	\$73,139,765
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	\$6,000,000
26 PIBAI	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$6,450,000
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	\$15,002,655	\$15,002,655	\$14,991,142	\$14,991,142	\$11,513
40 CONTINGENCIA ECONOMICA 2015	\$0	\$10,374,588	\$10,374,588	\$10,374,588	\$10,374,588	\$0
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	\$28,545	\$28,545	\$19,963
47 COMISARIA JUSTICIA SOCIAL	\$45,624	\$0	\$45,624	\$19,010	\$19,010	\$26,614
48 COMISARIA LUNA	\$41,532	\$0	\$41,532	\$13,244	\$13,244	\$28,288
49 COMISARIA ALTAMIRA DE ZINAPARO	\$73,308	\$0	\$73,308	\$31,145	\$31,145	\$42,163
50 COMISARIA CHAN LAGUNA	\$34,608	\$0	\$34,608	\$14,420	\$14,420	\$20,188
51 COMISARIA SILVITUC	\$90,076	\$0	\$90,076	\$19,835	\$19,835	\$70,241
52 PLANEACION	\$3,111,186	\$5,000	\$3,116,186	\$670,623	\$665,327	\$2,445,563
53 EJIDO MATAMOROS	\$52,080	\$0	\$52,080	\$21,700	\$21,700	\$30,380
54 EJIDO DON SAMUEL	\$43,272	\$0	\$43,272	\$18,030	\$18,030	\$25,242
55 EJIDO HARO	\$62,280	\$0	\$62,280	\$20,760	\$20,760	\$41,520
56 EJIDO LA VICTORIA	\$31,080	\$0	\$31,080	\$10,360	\$10,360	\$20,720
57 EJIDO KM 36	\$24,864	\$0	\$24,864	\$8,288	\$8,288	\$16,576
58 EJIDO LECHUGAL	\$24,864	\$0	\$24,864	\$8,288	\$8,288	\$16,576
59 EJIDO NUEVO PROGRESO 2	\$31,032	\$0	\$31,032	\$13,981	\$13,981	\$17,051
60 EJIDO JOSE DE LA CRUZ BLANCO	\$20,760	\$0	\$20,760	\$8,650	\$8,650	\$12,110
61 EJIDO NUEVO CAMPECHE	\$31,464	\$0	\$31,464	\$10,488	\$10,488	\$20,976
62 EJIDO FRANCISCO I. MADERO	\$22,872	\$0	\$22,872	\$7,624	\$7,624	\$15,248

63	EJIDO KM 74	\$12,432	\$0	\$12,432	\$7,252	\$7,252	\$5,180
64	EJIDO BENITO JUAREZ #2	\$12,432	\$0	\$12,432	\$4,144	\$4,144	\$8,288
65	EJIDO BELEN	\$12,432	\$0	\$12,432	\$4,144	\$4,144	\$8,288
66	EJIDO EL HUIRO	\$10,320	\$0	\$10,320	\$4,300	\$4,300	\$6,020
67	EJIDO LA ASUNCION	\$18,636	\$0	\$18,636	\$6,212	\$6,212	\$12,424
68	EJIDO MIGUEL DE LA MADRID	\$8,700	\$0	\$8,700	\$2,900	\$2,900	\$5,800
69	EJIDO LA FLOR	\$10,320	\$0	\$10,320	\$4,290	\$4,290	\$6,030
70	EJIDO JUAN ESCUTIA	\$8,700	\$0	\$8,700	\$3,624	\$3,624	\$5,076
71	EJIDO EL GALLO	\$10,320	\$0	\$10,320	\$3,440	\$3,440	\$6,880
72	EJIDO JUAN DE LA BARRERA	\$10,320	\$0	\$10,320	\$4,300	\$4,300	\$6,020
73	EJIDO GUADALAJARA	\$10,320	\$0	\$10,320	\$3,440	\$3,440	\$6,880
74	EJIDO RODOLFO FIERROS	\$8,700	\$0	\$8,700	\$2,900	\$2,900	\$5,800
75	EJIDO SAN JOSE	\$8,700	\$0	\$8,700	\$3,625	\$3,625	\$5,075
76	EJIDO ADOLFO LOPEZ MATEOS	\$26,580	\$0	\$26,580	\$8,860	\$8,860	\$17,720
77	EJIDO JOSE LOPEZ PORTILLO	\$16,848	\$0	\$16,848	\$7,020	\$7,020	\$9,828
78	EJIDO JOBAL	\$8,688	\$0	\$8,688	\$3,620	\$3,620	\$5,068
80		\$85,128	\$0	\$85,128	\$34,744	\$34,744	\$50,384
81	EJIDO MIGUEL HIDALGO	\$8,700	\$0	\$8,700	\$3,625	\$3,625	\$5,075
82	EJIDO LAS MARAVILLAS	\$8,700	\$0	\$8,700	\$3,624	\$3,624	\$5,076
83	EJIDO FLOR DE CHIAPAS	\$12,768	\$0	\$12,768	\$5,320	\$5,320	\$7,448
84	EJIDO SANTA MARTHA	\$8,700	\$0	\$8,700	\$2,900	\$2,900	\$5,800
85	EJIDO BENITO JUAREZ #3	\$14,124	\$0	\$14,124	\$5,885	\$5,885	\$8,239
86	EJIDO LAGUNA GRANDE	\$32,136	\$0	\$32,136	\$13,390	\$13,390	\$18,746
Total del Gasto		\$303,394,342	\$25,377,243	\$328,771,585	\$123,490,717	\$118,480,074	\$205,280,868

C.P. JOSE ANTONIO CU LIRA
JEFE DE CONTABILIDAD



ING. RAMON UCAN GARCIA
TESORERO MUNICIPAL