

Municipio de Escárcega
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$305,699,648	\$49,204,168	\$354,903,816	\$241,647,024	\$235,779,787	\$113,256,791
1 PRESIDENCIA	\$17,880,138	\$7,880,247	\$25,760,385	\$22,860,774	\$21,019,612	\$2,899,611
2 REGIDORES	\$8,307,134	\$65,000	\$8,372,134	\$5,623,984	\$5,447,887	\$2,748,150
3 SECRETARIA	\$12,684,983	-\$621,488	\$12,063,495	\$9,124,061	\$9,012,842	\$2,939,433
4 TESORERIA	\$10,184,983	\$2,517,631	\$12,702,614	\$10,087,621	\$10,034,743	\$2,614,993
5 ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	\$9,086,322	\$291,000	\$9,377,322	\$6,608,759	\$6,384,215	\$2,768,563
6 DIRECCION DE OBRAS PUBLICAS	\$14,000,000	\$861,199	\$14,861,199	\$12,538,230	\$12,370,880	\$2,322,969
7 SERVICIOS PUBLICOS	\$31,983,942	\$5,054,173	\$37,038,115	\$30,020,973	\$29,940,438	\$7,017,142
8 DEUDA PUBLICA	\$12,000,000	-\$11,992,048	\$7,953	\$0	\$0	\$7,953
9 DESARROLLO SOCIAL	\$9,115,778	\$42,400	\$9,158,178	\$8,075,097	\$8,062,914	\$1,083,081
10 EDUCACION Y DEPORTE	\$14,628,910	\$149,400	\$14,778,310	\$12,665,697	\$12,377,572	\$2,112,614
11 TRANSFERENCIAS	\$19,048,021	\$4,352,385	\$23,400,406	\$22,822,953	\$21,756,400	\$577,453
12 SEGURIDAD PUBLICA Y TRANSITO	\$8,500,000	-\$50,000	\$8,450,000	\$4,840,258	\$4,834,715	\$3,609,742
13 CONTRALORIA INTERNA	\$1,960,377	-\$112,985	\$1,847,392	\$1,524,424	\$1,496,484	\$322,968
14 APORT. P/EL FORTALECIMIENTO MUNICIPAL	\$35,825,214	-\$5,298,422	\$30,526,792	\$18,688,340	\$16,906,363	\$11,838,453
15 APORTACIONES PARA FONDOS FEDERALES (FAISM)	\$92,305,969	\$0	\$92,305,969	\$58,576,564	\$58,576,564	\$33,729,405
16 HABITAT	\$0	\$24,400,959	\$24,400,959	\$11,759,598	\$11,759,598	\$12,641,361
34 FAFEF 2018	\$0	\$10,376,209	\$10,376,209	\$1,126,667	\$1,126,667	\$9,249,542
36 C.D.I. PROII	\$0	\$11,941,000	\$11,941,000	\$792,132	\$792,132	\$11,148,868
38 FONDO PETROLERO	\$842,088	\$0	\$842,088	\$0	\$0	\$842,088
41 H. JUNTA CENTENARIO	\$2,290,151	\$0	\$2,290,151	\$1,555,343	\$1,555,343	\$734,808
42 EJIDOS Y AGENCIAS	\$556,847	\$0	\$556,847	\$0	\$0	\$556,847
43 DIV. DEL NORTE	\$1,106,087	\$0	\$1,106,087	\$352,996	\$352,996	\$753,091
46 COMISARIA LIBERTAD	\$23,200	\$25,000	\$48,200	\$39,963	\$39,963	\$8,237
47 COMISARIA JUSTICIA SOCIAL	\$30,000	\$5,000	\$35,000	\$30,416	\$30,416	\$4,584
48 COMISARIA LUNA	\$27,332	\$3,461	\$30,793	\$27,688	\$27,688	\$3,105
49 COMISARIA ALTAMIRA DE ZINAPARO	\$16,111	\$31,200	\$47,311	\$42,763	\$42,763	\$4,548
50 COMISARIA CHAN LAGUNA	\$18,368	\$7,000	\$25,368	\$23,072	\$23,072	\$2,296
51 COMISARIA SILVITUC	\$33,204	\$9,000	\$42,204	\$37,845	\$37,845	\$4,359
52 PLANEACION	\$2,828,419	-\$899,000	\$1,929,419	\$1,376,008	\$1,344,877	\$553,411
53 EJIDO MATAMOROS	\$10,080	\$34,500	\$44,580	\$37,720	\$37,720	\$6,860
54 EJIDO DON SAMUEL	\$10,880	\$35,000	\$45,880	\$28,848	\$28,848	\$17,032
55 EJIDO HARO	\$38,410	\$10,000	\$48,410	\$41,520	\$41,520	\$6,890
56 EJIDO LA VICTORIA	\$11,880	\$16,600	\$28,480	\$20,720	\$20,720	\$7,760
57 EJIDO KM 36	\$10,000	\$12,100	\$22,100	\$17,991	\$17,991	\$4,109
58 EJIDO LECHUGAL	\$21,600	\$0	\$21,600	\$16,576	\$16,576	\$5,024
59 EJIDO NUEVO PROGRESO 2	\$17,032	\$23,000	\$40,032	\$20,688	\$20,688	\$19,344

60	EJIDO JOSE DE LA CRUZ BLANCO	\$14,500	\$3,000	\$17,500	\$14,359	\$14,359	\$3,141
61	EJIDO NUEVO CAMPECHE	\$16,464	\$13,000	\$29,464	\$20,976	\$20,976	\$8,488
62	EJIDO FRANCISCO I. MADERO	\$19,000	\$0	\$19,000	\$15,248	\$15,248	\$3,752
63	EJIDO KM 74	\$7,600	\$7,000	\$14,600	\$13,361	\$13,361	\$1,239
64	EJIDO BENITO JUAREZ #2	\$12,432	\$0	\$12,432	\$8,288	\$8,288	\$4,144
65	EJIDO BELEN	\$9,200	\$0	\$9,200	\$8,288	\$8,288	\$912
66	EJIDO EL HUIRO	\$10,320	\$0	\$10,320	\$6,020	\$6,020	\$4,300
67	EJIDO LA ASUNCION	\$15,683	\$0	\$15,683	\$11,905	\$11,905	\$3,778
68	EJIDO MIGUEL DE LA MADRID	\$8,700	\$0	\$8,700	\$5,800	\$5,800	\$2,900
69	EJIDO LA FLOR	\$10,320	\$0	\$10,320	\$6,880	\$6,880	\$3,440
70	EJIDO JUAN ESCUTIA	\$8,700	\$0	\$8,700	\$5,792	\$5,792	\$2,908
71	EJIDO EL GALLO	\$10,320	\$0	\$10,320	\$7,740	\$7,740	\$2,580
72	EJIDO JUAN DE LA BARRERA	\$10,320	\$0	\$10,320	\$6,880	\$6,880	\$3,440
73	EJIDO GUADALAJARA	\$10,320	\$0	\$10,320	\$6,880	\$6,880	\$3,440
74	EJIDO RODOLFO FIERROS	\$7,800	\$0	\$7,800	\$5,800	\$5,800	\$2,000
75	EJIDO SAN JOSE	\$9,700	\$0	\$9,700	\$6,436	\$6,436	\$3,264
76	EJIDO ADOLFO LOPEZ MATEOS	\$15,780	\$10,000	\$25,780	\$16,305	\$16,305	\$9,475
77	EJIDO JOSE LOPEZ PORTILLO	\$16,848	\$0	\$16,848	\$11,232	\$11,232	\$5,616
78	EJIDO JOBAL	\$8,688	\$0	\$8,688	\$5,792	\$5,792	\$2,896
81	EJIDO MIGUEL HIDALGO	\$8,700	\$0	\$8,700	\$5,800	\$5,800	\$2,900
82	EJIDO LAS MARAVILLAS	\$5,825	\$400	\$6,225	\$5,800	\$5,800	\$425
83	EJIDO FLOR DE CHIAPAS	\$12,768	\$0	\$12,768	\$8,512	\$8,512	\$4,256
84	EJIDO SANTA MARTHA	\$8,700	\$0	\$8,700	\$5,803	\$5,803	\$2,897
85	EJIDO BENITO JUAREZ #3	\$14,124	\$0	\$14,124	\$9,416	\$9,416	\$4,708
86	EJIDO LAGUNA GRANDE	\$23,376	\$1,246	\$24,622	\$21,424	\$21,424	\$3,198
Total del Gasto		\$305,699,648	\$49,204,168	\$354,903,816	\$241,647,024	\$235,779,787	\$113,256,791

CP. RICARDO SANSORES CHAN
JEFE DE CONTABILIDAD

LAE. ERWIN ROMANELLI MARTINEZ VARGAS
TESORERO MUNICIPAL