

Municipio de Escárcega (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2018 (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) | 168,226,377 | 26,172,585 | 194,398,962 | 194,398,962 | 176,156,599 | 0 |
| PRESIDENCIA | 17,880,138 | 7,828,146 | 25,708,284 | 25,708,284 | 23,114,277 | 0 |
| REGIDORES | 8,307,134 | -342,657 | 7,964,477 | 7,964,477 | 6,996,737 | 0 |
| SECRETARIA | 12,684,983 | 519,413 | 13,204,396 | 13,204,396 | 11,941,078 | 0 |
| TESORERIA | 10,184,983 | 5,001,898 | 15,186,881 | 15,186,881 | 14,201,054 | 0 |
| ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL | 9,086,322 | -262,559 | 8,823,763 | 8,823,763 | 7,914,855 | 0 |
| DIRECCION DE OBRAS PUBLICAS | 14,000,000 | 3,994,052 | 17,994,052 | 17,994,052 | 15,934,377 | 0 |
| SERVICIOS PUBLICOS | 31,983,942 | 8,174,872 | 40,158,814 | 40,158,814 | 37,094,640 | 0 |
| DEUDA PUBLICA | 12,000,000 | -12,000,000 | 0 | 0 | 0 | 0 |
| DESARROLLO SOCIAL | 9,115,778 | 2,180,764 | 11,296,542 | 11,296,542 | 10,372,436 | 0 |
| EDUCACION Y DEPORTE | 14,628,910 | 2,904,566 | 17,533,476 | 17,533,476 | 15,610,780 | 0 |
| TRANSFERENCIAS | 19,048,021 | 10,593,756 | 29,641,777 | 29,641,777 | 26,495,215 | 0 |
| CONTRALORIA INTERNA | 1,960,377 | 276,890 | 2,237,267 | 2,237,267 | 1,990,515 | 0 |
| H. JUNTA CENTENARIO | 2,290,151 | -734,808 | 1,555,343 | 1,555,343 | 1,555,343 | 0 |
| EJIDOS Y AGENCIAS | 556,847 | -556,847 | 0 | 0 | 0 | 0 |
| DIV. DEL NORTE | 1,106,087 | -702,663 | 403,424 | 403,424 | 403,424 | 0 |
| COMISARIA LIBERTAD | 23,200 | 28,181 | 51,381 | 51,381 | 51,381 | 0 |
| COMISARIA JUSTICIA SOCIAL | 30,000 | 8,020 | 38,020 | 38,020 | 38,020 | 0 |
| COMISARIA LUNA | 27,332 | 7,278 | 34,610 | 34,610 | 34,610 | 0 |
| COMISARIA ALTAMIRA DE ZINAPARO | 16,111 | 38,870 | 54,981 | 54,981 | 54,981 | 0 |
| COMISARIA CHAN LAGUNA | 18,368 | 10,472 | 28,840 | 28,840 | 28,840 | 0 |
| COMISARIA SILVITUC | 33,204 | 12,575 | 45,779 | 45,779 | 45,779 | 0 |
| PLANEACION | 2,828,419 | -920,386 | 1,908,033 | 1,908,033 | 1,749,434 | 0 |
| EJIDO MATAMOROS | 10,080 | 36,320 | 46,400 | 46,400 | 46,400 | 0 |
| EJIDO DON SAMUEL | 10,880 | 25,180 | 36,060 | 36,060 | 36,060 | 0 |
| EJIDO HARO | 38,410 | 13,490 | 51,900 | 51,900 | 51,900 | 0 |
| EJIDO LA VICTORIA | 11,880 | 14,020 | 25,900 | 25,900 | 25,900 | 0 |
| EJIDO KM 36 | 10,000 | 12,135 | 22,135 | 22,135 | 22,135 | 0 |
| EJIDO LECHUGAL | 21,600 | -880 | 20,720 | 20,720 | 20,720 | 0 |
| EJIDO NUEVO PROGRESO 2 | 17,032 | 8,828 | 25,860 | 25,860 | 25,860 | 0 |
| EJIDO JOSE DE LA CRUZ BLANCO | 14,500 | 3,319 | 17,819 | 17,819 | 17,819 | 0 |
| EJIDO NUEVO CAMPECHE | 16,464 | 9,756 | 26,220 | 26,220 | 26,220 | 0 |
| EJIDO FRANCISCO I. MADERO | 19,000 | 60 | 19,060 | 19,060 | 19,060 | 0 |
| EJIDO KM 74 | 7,600 | 7,833 | 15,433 | 15,433 | 15,433 | 0 |
| EJIDO BENITO JUAREZ #2 | 12,432 | -2,072 | 10,360 | 10,360 | 10,360 | 0 |
| EJIDO BELEN | 9,200 | 1,160 | 10,360 | 10,360 | 10,360 | 0 |
| EJIDO EL HUIRO | 10,320 | -2,580 | 7,740 | 7,740 | 7,740 | 0 |
| EJIDO LA ASUNCION | 15,683 | -672 | 15,011 | 15,011 | 15,011 | 0 |
| EJIDO MIGUEL DE LA MADRID | 8,700 | -1,450 | 7,250 | 7,250 | 7,250 | 0 |
| EJIDO LA FLOR | 10,320 | -1,720 | 8,600 | 8,600 | 8,600 | 0 |
| EJIDO JUAN ESCUTIA | 8,700 | -1,460 | 7,240 | 7,240 | 7,240 | 0 |
| EJIDO EL GALLO | 10,320 | -860 | 9,460 | 9,460 | 9,460 | 0 |
| EJIDO JUAN DE LA BARRERA | 10,320 | -1,720 | 8,600 | 8,600 | 8,600 | 0 |
| EJIDO GUADALAJARA | 10,320 | -1,720 | 8,600 | 8,600 | 8,600 | 0 |
| EJIDO RODOLFO FIERROS | 7,800 | -550 | 7,250 | 7,250 | 7,250 | 0 |
| EJIDO SAN JOSE | 9,700 | -1,814 | 7,886 | 7,886 | 7,886 | 0 |
| EJIDO ADOLFO LOPEZ MATEOS | 15,780 | 4,955 | 20,735 | 20,735 | 20,735 | 0 |
| EJIDO JOSE LOPEZ PORTILLO | 16,848 | -2,808 | 14,040 | 14,040 | 14,040 | 0 |
| EJIDO JOBAL | 8,688 | -1,448 | 7,240 | 7,240 | 7,240 | 0 |
| EJIDO MIGUEL HIDALGO | 8,700 | -1,450 | 7,250 | 7,250 | 7,250 | 0 |
| EJIDO LAS MARAVILLAS | 5,825 | 1,425 | 7,250 | 7,250 | 7,250 | 0 |
| EJIDO FLOR DE CHIAPAS | 12,768 | -2,128 | 10,640 | 10,640 | 10,640 | 0 |
| EJIDO SANTA MARTHA | 8,700 | -1,447 | 7,253 | 7,253 | 7,253 | 0 |
| EJIDO BENITO JUAREZ #3 | 14,124 | -2,354 | 11,770 | 11,770 | 11,770 | 0 |
| EJIDO LAGUNA GRANDE | 23,376 | 3,404 | 26,780 | 26,780 | 26,780 | 0 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 137,473,271 | 16,508,368 | 153,981,639 | 153,981,639 | 126,431,272 | 0 |
| SEGURIDAD PUBLICA Y TRANSITO | 8,500,000 | -1,215,657 | 7,284,343 | 7,284,343 | 7,234,006 | 0 |
| APORT. P/EL FORTALECIMIENTO MUNICIPAL | 35,825,214 | -5,643,614 | 30,181,600 | 30,181,600 | 27,901,686 | 0 |
| APORTACIONES PARA FONDOS FEDERALES (FAISM) | 92,305,969 | -9,859,809 | 82,446,160 | 82,446,160 | 73,729,151 | 0 |
| HABITAT | 0 | 22,893,960 | 22,893,960 | 22,893,960 | 11,878,736 | 0 |
| FAFEF 2018 | 0 | 9,291,950 | 9,291,950 | 9,291,950 | 3,943,100 | 0 |
| C.D.I. PROII | 0 | 1,822,968 | 1,822,968 | 1,822,968 | 1,683,934 | 0 |
| FONDO PETROLERO | 842,088 | -781,430 | 60,658 | 60,658 | 60,658 | 0 |
| III. Total de Egresos (III = I + II) | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--------------------------------------|-------------|------------|-------------|-------------|-------------|---|---|
| III. Total de Egresos (III = I + II) | 305,699,648 | 42,680,953 | 348,380,601 | 348,380,601 | 302,587,871 | 0 | 0 |
|--------------------------------------|-------------|------------|-------------|-------------|-------------|---|---|

