

Municipio de Escárcega
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2020

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|----------------------|--------------------------------|----------------------|----------------------|----------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Sin Ramo/Dependencia | \$346,872,260 | \$52,734,843 | \$399,607,103 | \$397,428,685 | \$372,355,515 | \$2,178,418 |
| PRESIDENCIA | \$13,462,420 | \$8,870,742 | \$22,333,162 | \$22,194,320 | \$21,681,853 | \$138,841 |
| REGIDORES | \$6,699,623 | -\$241,091 | \$6,458,532 | \$6,458,532 | \$6,456,032 | \$0 |
| SECRETARIA | \$10,855,652 | \$6,319,176 | \$17,174,828 | \$17,174,828 | \$17,099,614 | \$0 |
| TESORERIA | \$25,803,990 | -\$3,866,348 | \$21,937,642 | \$21,924,188 | \$21,721,264 | \$13,453 |
| ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL | \$7,844,268 | \$1,868,671 | \$9,712,939 | \$9,712,939 | \$9,520,303 | \$0 |
| DIRECCION DE OBRAS PUBLICAS | \$17,759,327 | \$8,516,693 | \$26,276,020 | \$25,528,086 | \$23,351,657 | \$747,934 |
| SERVICIOS PUBLICOS | \$26,664,439 | \$5,237,258 | \$31,901,697 | \$31,901,697 | \$31,454,695 | \$0 |
| DEUDA PUBLICA | \$12,000,000 | -\$12,000,000 | \$0 | \$0 | \$0 | \$0 |
| DESARROLLO SOCIAL | \$9,947,582 | \$2,267,486 | \$12,215,068 | \$12,215,068 | \$10,683,235 | \$0 |
| EDUCACION Y DEPORTE | \$20,862,028 | -\$1,337,723 | \$19,524,305 | \$19,524,305 | \$19,126,309 | \$0 |
| TRANSFERENCIAS | \$31,730,803 | -\$731,893 | \$30,998,910 | \$30,968,105 | \$30,272,495 | \$30,805 |
| SEGURIDAD PUBLICA Y TRANSITO | \$8,889,200 | -\$1,555,011 | \$7,334,189 | \$7,334,189 | \$7,243,326 | \$0 |
| CONTRALORIA INTERNA | \$2,135,798 | \$327,110 | \$2,462,908 | \$2,462,908 | \$2,459,823 | \$0 |
| APORT. P/EL FORTALECIMIENTO MUNICIPAL | \$42,474,525 | \$98,971 | \$42,573,496 | \$42,572,285 | \$41,903,111 | \$1,211 |
| APORTACIONES PARA FONDOS FEDERALES (FAISM) | \$104,804,000 | -\$1,544,294 | \$103,259,706 | \$103,060,037 | \$98,285,532 | \$199,669 |
| BANOBRAS FAIS 2020 | \$0 | \$29,883,311 | \$29,883,311 | \$29,853,861 | \$20,820,259 | \$29,451 |
| FONDO PETROLERO | \$0 | \$6,649,135 | \$6,649,135 | \$6,649,135 | \$2,383,506 | \$0 |
| H. JUNTA CENTENARIO | \$1,519,130 | \$2,192,899 | \$3,712,029 | \$2,711,959 | \$2,711,959 | \$1,000,070 |
| DIV. DEL NORTE | \$1,560,833 | \$2,155,812 | \$3,716,645 | \$3,706,645 | \$3,706,645 | \$10,000 |
| PLANEACION | \$1,858,642 | -\$376,060 | \$1,482,582 | \$1,475,598 | \$1,473,898 | \$6,984 |
| Total del Gasto | \$346,872,260 | \$52,734,843 | \$399,607,103 | \$397,428,685 | \$372,355,515 | \$2,178,418 |

AUTORIZO LAE. Edmundo Pérez Gutiérrez
TESORERO MUNICIPAL

MVZ. Estalin Hernández Torres
SÍNDICO DE HACIENDA

ELABORO - C.P. Paulina Ugate Carrera.
CONTADORA