

Cuenta Pública 2024
Municipio de Escárcega
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2024

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|--------------------|-------------------------------------|---------------------------|-------------------|-------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | |
| Sin Ramo/Dependencia | 451,567,441 | -7,300,113 | 444,267,328 | 73,102,275 | 70,978,342 | 371,165,053 |
| PRESIDENCIA | 13,660,892 | -3,021 | 13,657,871 | 4,285,291 | 3,747,767 | 9,372,581 |
| REGIDORES | 9,064,725 | 0 | 9,064,725 | 1,693,301 | 1,693,301 | 7,371,424 |
| SECRETARIA | 17,226,287 | 3,060 | 17,229,347 | 3,858,080 | 3,749,571 | 13,371,267 |
| TESORERIA | 23,994,617 | -60,332 | 23,924,285 | 5,116,117 | 5,046,796 | 18,808,168 |
| ADMINISTRACIÓN E INNOVACION | 8,090,999 | 163,229 | 8,254,218 | 1,701,381 | 1,604,198 | 6,552,837 |
| GUBERNAMENTAL | | | | | | |
| DIRECCION DE OBRAS PUBLICAS | 32,714,582 | -205,846 | 32,508,736 | 4,339,963 | 4,269,518 | 28,168,773 |
| SERVICIOS PUBLICOS | 35,734,652 | -2,237,803 | 33,496,849 | 7,003,823 | 6,793,877 | 26,493,026 |
| DEUDA PUBLICA | 5,531,949 | 0 | 5,531,949 | 4,873,678 | 4,873,678 | 658,271 |
| DESARROLLO SOCIAL | 1,857,182 | 1,592,599 | 3,449,781 | 1,922,722 | 1,849,326 | 1,527,059 |
| EDUCACION Y DEPORTE | 26,681,622 | -327,753 | 26,353,869 | 6,078,083 | 5,994,223 | 20,275,786 |
| TRANSFERENCIAS | 27,433,111 | 0 | 27,433,111 | 5,990,540 | 5,637,250 | 21,442,571 |
| SEGURIDAD PUBLICA Y TRANSITO | 14,057,458 | 0 | 14,057,458 | 2,389,500 | 2,389,500 | 11,667,958 |
| CONTRALORIA INTERNA | 4,392,011 | 20,000 | 4,412,011 | 916,579 | 896,194 | 3,485,432 |
| APORT. PIEL FORTALECIMIENTO MUNICIPAL | 54,568,452 | 134,280 | 54,702,732 | 9,395,282 | 9,189,140 | 45,307,450 |
| APORTACIONES PARA FONDOS FEDERALES (FAISM) | 144,729,275 | -7,468,134 | 137,261,141 | 8,794,696 | 8,794,696 | 128,466,445 |
| FONDO PETROLERO | 1,554,392 | 33,741 | 1,588,133 | 0 | 0 | 1,588,133 |
| H. JUNTA CENTENARIO | 5,877,666 | 0 | 5,877,666 | 747,512 | 747,512 | 5,130,154 |
| DIV. DEL NORTE | 5,877,666 | 0 | 5,877,666 | 674,849 | 674,849 | 5,202,817 |
| COMISARIA LIBERTAD | 208,772 | 0 | 208,772 | 18,134 | 12,090 | 190,637 |
| COMISARIA JUSTICIA SOCIAL | 139,035 | 0 | 139,035 | 8,051 | 4,026 | 130,984 |
| COMISARIA LUNA | 126,564 | 0 | 126,564 | 7,329 | 115,570 | 115,570 |
| COMISARIA ALTAMIRA DE ZINAPARO | 223,394 | 0 | 223,394 | 22,405 | 14,436 | 200,989 |
| COMISARIA CHAN LAGUNA | 105,461 | 0 | 105,461 | 9,161 | 6,107 | 96,300 |
| COMISARIA SILVITUC | 145,068 | 0 | 145,068 | 12,601 | 8,401 | 132,467 |
| PLANEACION | 2,679,918 | 5,000 | 2,684,918 | 402,064 | 396,357 | 2,282,864 |
| EJIDO MATAMOROS | 158,711 | 0 | 158,711 | 13,786 | 9,191 | 144,925 |
| EJIDO DON SAMUEL | 131,864 | 0 | 131,864 | 11,454 | 7,636 | 120,410 |
| EJIDO HARO | 189,787 | 0 | 189,787 | 16,485 | 10,990 | 173,302 |
| EJIDO LA VICTORIA | 94,712 | 0 | 94,712 | 8,227 | 5,485 | 86,485 |
| EJIDO KM 36 | 75,770 | 0 | 75,770 | 6,581 | 4,388 | 69,188 |
| EJIDO LECHUGAL | 75,770 | 0 | 75,770 | 6,581 | 4,388 | 69,188 |
| EJIDO NUEVO PROGRESO 2 | 94,569 | 0 | 94,569 | 8,215 | 5,476 | 86,354 |
| EJIDO JOSE DE LA CRUZ BLANCO | 63,249 | 0 | 63,249 | 5,494 | 3,663 | 57,755 |
| EJIDO NUEVO CAMPECHE | 95,884 | 0 | 95,884 | 8,329 | 5,553 | 87,555 |
| EJIDO FRANCISCO I. MADERO | 69,694 | 0 | 69,694 | 6,054 | 4,036 | 63,640 |
| EJIDO KM 74 | 37,889 | 0 | 37,889 | 3,291 | 2,194 | 34,598 |
| EJIDO BENITO JUAREZ #2 | 37,885 | 0 | 37,885 | 3,291 | 2,194 | 34,594 |
| EJIDO BELEN | 37,885 | 0 | 37,885 | 3,291 | 2,194 | 34,594 |
| EJIDO EL HUIRO | 42,188 | 0 | 42,188 | 3,665 | 2,443 | 38,523 |
| EJIDO LA ASUNCION | 56,794 | 0 | 56,794 | 4,933 | 3,289 | 51,861 |
| EJIDO MIGUEL DE LA MADRID | 33,751 | 0 | 33,751 | 2,932 | 2,443 | 30,819 |
| EJIDO LA FLOR | 42,188 | 0 | 42,188 | 3,665 | 2,443 | 38,523 |
| EJIDO JUAN ESCUTIA | 33,751 | 0 | 33,751 | 6,957 | 5,980 | 26,794 |
| EJIDO EL GALLO | 42,188 | 0 | 42,188 | 3,665 | 2,443 | 38,523 |
| EJIDO JUAN DE LA BARRERA | 42,188 | 0 | 42,188 | 3,665 | 2,443 | 38,523 |
| EJIDO GUADALAJARA | 42,188 | 0 | 42,188 | 3,665 | 2,443 | 38,523 |
| EJIDO RODOLFO FIERROS | 33,751 | 0 | 33,751 | 2,932 | 1,955 | 30,819 |
| EJIDO SAN JOSE | 33,751 | 0 | 33,751 | 2,932 | 1,955 | 30,819 |

| | | | | | | |
|---------------------------|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| EJIDO ADOLFO LOPEZ MATEOS | 81,001 | 0 | 81,001 | 7,036 | 4,691 | 73,965 |
| EJIDO JOSE LOPEZ PORTILLO | 51,343 | 0 | 51,343 | 4,460 | 2,973 | 46,883 |
| EJIDO JOBAL | 33,751 | 0 | 33,751 | 2,932 | 1,955 | 30,819 |
| EJIDO MIGUEL HIDALGO | 33,751 | 0 | 33,751 | 2,932 | 1,955 | 30,819 |
| EJIDO LAS MARAVILLAS | 33,751 | 0 | 33,751 | 2,932 | 1,955 | 30,819 |
| EJIDO FLOR DE CHIAPAS | 38,907 | 0 | 38,907 | 3,380 | 2,253 | 35,527 |
| EJIDO SANTA MARTHA | 33,751 | 0 | 33,751 | 2,932 | 1,955 | 30,819 |
| EJIDO BENITO JUAREZ #3 | 43,040 | 0 | 43,040 | 3,739 | 2,492 | 39,301 |
| EJIDO LAGUNA GRANDE | 97,928 | 0 | 97,928 | 8,506 | 5,671 | 89,422 |
| JURIDICO | 3,970,969 | 922,908 | 4,893,877 | 693,812 | 629,525 | 4,200,066 |
| COMUNICACION SOCIAL | 3,406,345 | 117,758 | 3,524,103 | 827,897 | 745,061 | 2,696,206 |
| PROTECCION CIVIL | 5,510,761 | 10,200 | 5,520,961 | 1,136,827 | 1,082,964 | 4,384,134 |
| Total del Gasto | 451,567,441 | -7,300,113 | 444,267,328 | 73,102,275 | 70,978,342 | 371,165,053 |

C.P. ROBERTO VALDIVIESO GABRIEL
TESORERO MUNICIPAL

L.A. CARLOS ALBERTO FERNANDEZ TRUJILLO
SINDICO DE HACIENDA