

Municipio de Escárcega
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2024
(Cifras en Pesos)

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
Sin Ramo/Dependencia	451,567,441	14,405,361	465,972,802	460,566,205	452,100,059	5,404,597
PRESIDENCIA	13,860,892	4,631,585	18,292,477	18,283,831	17,871,096	8,646
REGIDORES	9,064,725	-1,316,158	7,748,567	7,748,567	7,748,567	0
SECRETARIA	17,226,287	370,764	17,597,051	17,588,155	17,270,248	8,896
TESORERIA	23,984,617	-1,902,216	22,082,401	22,080,383	21,288,862	2,018
ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	8,090,989	4,037,117	12,128,106	12,121,877	11,907,594	6,229
DIRECCION DE OBRAS PUBLICAS	32,714,582	-12,570,408	20,144,174	20,138,266	19,969,095	5,908
SERVICIOS PUBLICOS	35,734,652	5,047,708	40,782,360	40,761,064	40,135,638	21,295
DEUDA PUBLICA	5,531,949	609,851	6,141,800	6,111,899	6,111,899	29,901
DESARROLLO SOCIAL	1,857,182	7,738,780	9,595,962	9,560,162	9,468,376	35,800
EDUCACION Y DEPORTE	26,681,622	7,070,431	33,752,053	33,748,190	32,710,027	3,863
TRANSFERENCIAS	27,433,111	3,652,886	31,085,997	30,871,480	29,432,566	214,516
SEGURIDAD PUBLICA Y TRANSITO	14,057,458	-3,637,085	10,420,373	10,419,079	10,419,079	1,293
CONTRALORIA INTERNA	4,392,011	1,075,540	5,467,551	5,458,389	5,416,485	9,162
APORT. PIEL FORTALECIMIENTO MUNICIPAL	54,568,452	134,280	54,702,732	50,060,860	47,249,867	4,641,872
APORTACIONES PARA FONDOS FEDERALES (FAISM)	144,729,275	-7,468,134	137,261,141	136,929,691	136,605,118	331,450
Fondo de Infraestructura Social para las Entidades	0	8,776,295	8,776,295	8,776,195	8,776,195	99
FONDO PETROLERO	1,554,392	295,726	1,850,118	1,845,710	1,845,710	4,408
H. JUNTA CENTENARIO	5,877,666	-737,247	5,140,419	5,140,419	5,140,419	0
DIV. DEL NORTE	5,877,666	-388,519	5,489,147	5,489,147	5,489,147	0
COMISARIA LIBERTAD	208,772	-7,166	201,606	201,606	201,606	0
COMISARIA JUSTICIA SOCIAL	139,035	-79,351	59,684	59,684	59,684	0
COMISARIA LUNA	126,564	5,353	131,915	131,915	131,915	1
COMISARIA ALTAMIRA DE ZINAPARO	223,394	-29,485	193,909	193,909	193,909	0
COMISARIA CHAN LAGUNA	105,461	-7,095	98,366	98,366	98,366	0
COMISARIA SILVITUC	145,068	-7,357	137,711	130,711	130,711	7,000
PLANEACION	2,679,918	-594,689	2,085,229	2,074,969	2,067,388	10,259
EJIDO MATAMOROS	158,711	-103,567	55,144	55,144	55,144	0
EJIDO DON SAMUEL	131,864	-23,467	108,397	108,397	104,579	0
EJIDO HARO	189,787	-21,612	168,175	168,174	168,174	0
EJIDO LA VICTORIA	94,712	-30,149	64,563	64,563	64,563	0
EJIDO KM 36	75,770	-7,058	68,712	68,712	68,712	0
EJIDO LECHUGAL	75,770	10,760	86,530	86,530	86,530	0
EJIDO NUEVO PROGRESO 2	94,569	-31,711	62,858	62,858	62,858	0
EJIDO JOSE DE LA CRUZ BLANCO	63,249	-12,350	50,899	50,899	50,899	0
EJIDO NUEVO CAMPECHE	95,884	4,826	100,710	94,603	94,603	0
EJIDO FRANCISCO I. MADERO	69,694	-9,637	60,057	60,056	60,056	0
EJIDO KM 74	37,889	2,622	40,511	37,220	33,929	6,107
EJIDO BENITO JUAREZ #2	37,885	-493	37,392	36,295	36,295	1
EJIDO BELEN	42,188	-7,307	34,881	34,881	34,881	0
EJIDO EL HUIJO	56,794	-11,588	45,206	45,206	45,206	0
EJIDO LA ASUNCION	33,751	1,334	35,085	33,780	31,337	3,665
EJIDO MIGUEL DE LA MADRID	42,188	-4,743	37,445	36,083	35,776	306
EJIDO LA FLOR	33,751	2,332	36,083	42,218	42,218	0
EJIDO JUAN ESCUTIA	42,188	30	42,218	42,218	42,218	0
EJIDO EL GALLO	42,188	-570	41,618	41,618	41,618	0
EJIDO JUAN DE LA BARRERA	42,188	-14,270	27,918	20,482	11,374	7,437
EJIDO GUADALAJARA	33,751	-6,779	26,972	26,597	26,597	375
EJIDO RODOLFO FIERROS						

EJIDO SAN JOSE	33,751	-2,041	31,710	31,710	0
EJIDO ADOLFO LOPEZ MATEOS	81,001	-2,164	78,837	74,666	1,836
EJIDO JOSE LOPEZ PORTILLO	51,343	-6,368	44,975	44,975	0
EJIDO JOBAL	33,751	-9,694	24,057	24,057	0
EJIDO MIGUEL HIDALGO	33,751	-7,319	26,432	22,523	3,909
EJIDO LAS MARAVILLAS	33,751	-4,034	29,717	29,717	0
EJIDO FLOR DE CHIAPAS	38,907	-12,407	26,500	26,500	0
EJIDO SANTA MARTHA	33,751	-9,878	23,873	18,964	4,909
EJIDO BENITO JUAREZ #3	43,040	23,217	66,257	55,041	9,970
EJIDO LAGUNA GRANDE	97,928	-50,397	47,530	41,859	5,671
MARIANA TRINITARIA	0	934,527	934,527	934,527	0
JURIDICO	3,970,969	-696,476	3,274,493	3,272,958	1,535
COMUNICACIÓN SOCIAL	3,406,345	-230,733	3,175,612	3,172,157	3,455
PROTECCIÓN CIVIL	5,510,761	62,550	5,573,311	5,568,187	5,124
Total del Egreso	451,567,441	14,405,361	465,972,802	452,100,059	5,404,597


L.C. Oswaldo del Carmen Gonzalez Perez
Síndico de Hacienda


L.A.E. Edmundo Perez Gutierrez
Tesorero Municipal