



Municipio de Escárcega
ESTADO CAMPECHE
Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: ROSSY
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene/2024 Al 31/dic/2024

Fecha y | 29/ene/2025
hora de Impresión | 12:44 p.m.

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia						
PRESIDENCIA	\$13,660,892.00	\$4,631,585.41	\$18,292,477.41	\$18,283,831.20	\$17,871,095.78	\$8,646.21
REGIDORES	\$9,064,725.00	-\$1,316,157.67	\$7,748,567.33	\$7,748,567.33	\$7,748,567.33	\$0.00
SECRETARIA	\$17,226,287.00	\$370,763.89	\$17,597,050.89	\$17,588,154.88	\$17,270,247.91	\$8,896.01
TESORERIA	\$23,984,617.00	-\$1,902,216.31	\$22,082,400.69	\$22,080,382.93	\$21,288,861.87	\$2,017.76
ADMINISTRACIÓN E INNOVACIÓN GUBERNAMENTAL	\$8,090,989.00	\$4,037,116.90	\$12,128,105.90	\$12,121,876.58	\$11,907,593.77	\$6,229.32
DIRECCION DE OBRAS PUBLICAS	\$32,714,582.00	-\$12,570,407.96	\$20,144,174.04	\$20,138,265.66	\$19,969,094.95	\$5,908.38
SERVICIOS PUBLICOS	\$35,734,652.00	\$5,047,707.56	\$40,782,359.56	\$40,761,064.43	\$40,135,637.94	\$21,295.13
DEUDA PUBLICA	\$5,531,949.00	\$609,851.30	\$6,141,800.30	\$6,111,899.30	\$6,111,899.30	\$29,901.00
DESARROLLO SOCIAL	\$1,857,182.00	\$7,738,779.62	\$9,595,961.62	\$9,560,161.52	\$9,468,376.28	\$35,800.10
EDUCACION Y DEPORTE	\$26,681,622.00	\$7,070,430.75	\$33,752,052.75	\$33,748,189.85	\$32,710,027.14	\$3,862.90
TRANSFERENCIAS	\$27,433,111.00	\$3,652,885.54	\$31,085,996.54	\$30,871,480.13	\$29,432,566.30	\$214,516.41
SEGURIDAD PUBLICA Y TRANSITO	\$14,057,458.00	-\$3,637,085.42	\$10,420,372.58	\$10,419,079.32	\$10,419,079.32	\$1,293.26
CONTRALORIA INTERNA	\$4,392,011.00	\$1,075,540.49	\$5,467,551.49	\$5,458,389.23	\$5,416,485.01	\$9,162.26
APORT. PIEL.FORTALECIMIENTO MUNICIPAL	\$4,568,452.00	\$134,280.00	\$4,702,732.00	\$50,060,860.37	\$47,249,867.34	\$4,641,871.63
APORTACIONES PARA FONDOS FEDERALES (FAISM)	\$144,729,275.00	-\$7,468,134.00	\$137,261,141.00	\$136,929,690.81	\$136,605,118.26	\$331,450.19
Fondo de Infraestructura Social para las Entidades	\$0.00	\$8,776,294.82	\$8,776,294.82	\$8,776,195.48	\$8,776,195.48	\$99.34
FONDO PETROLERO	\$1,554,392.00	\$295,726.19	\$1,850,118.19	\$1,845,709.99	\$1,845,709.99	\$4,408.20
H. JUNTA CENTENARIO	\$5,877,666.00	-\$737,247.12	\$5,140,418.88	\$5,140,418.88	\$5,140,418.88	\$0.00
DIV. DEL NORTE	\$5,877,666.00	-\$388,518.71	\$5,489,147.29	\$5,489,147.21	\$5,489,147.21	\$0.08
COMISARIA LIBERTAD	\$208,771.72	-\$7,165.57	\$201,606.15	\$201,606.15	\$201,606.15	\$0.00
COMISARIA JUSTICIA SOCIAL	\$139,034.81	-\$79,350.80	\$59,684.01	\$59,683.98	\$59,683.98	\$0.03
COMISARIA LUNA	\$126,563.83	\$5,352.58	\$131,916.41	\$131,915.41	\$131,915.41	\$1.00
COMISARIA ALTAMIRA DE ZINAPARO	\$223,393.70	-\$29,484.66	\$193,909.04	\$193,909.04	\$193,909.04	\$0.00
COMISARIA CHAN LAGUNA	\$105,460.87	-\$7,094.51	\$98,366.36	\$98,366.36	\$98,366.36	\$0.00
COMISARIA SILVITUC	\$145,067.82	-\$7,357.31	\$137,710.51	\$130,710.51	\$130,710.51	\$7,000.00
PLANEACION	\$2,679,918.00	-\$594,689.46	\$2,085,228.54	\$2,074,969.11	\$2,067,387.96	\$10,259.43
EJIDO MATAMOROS	\$158,710.80	-\$103,566.80	\$55,144.00	\$55,143.96	\$55,143.96	\$0.04
EJIDO DON SAMUEL	\$131,863.71	-\$23,467.09	\$108,396.62	\$108,396.62	\$104,578.62	\$0.00
EJIDO HARO	\$189,786.74	-\$21,612.24	\$168,174.50	\$168,174.46	\$168,174.46	\$0.04
EJIDO LA VICTORIA	\$94,711.87	-\$30,149.26	\$64,562.61	\$64,562.57	\$64,562.57	\$0.04
EJIDO KM 36	\$75,769.90	-\$7,058.28	\$68,711.62	\$68,711.58	\$68,711.58	\$0.04
EJIDO LECHUGAL	\$75,769.90	\$10,759.68	\$86,529.58	\$86,529.58	\$86,529.58	\$0.00
EJIDO NUEVO PROGRESO 2	\$94,568.88	-\$31,710.84	\$62,858.04	\$62,858.04	\$62,858.04	\$0.00
EJIDO JOSE DE LA CRUZ BLANCO	\$63,248.91	-\$12,349.74	\$50,899.17	\$50,899.13	\$50,899.13	\$0.04
EJIDO NUEVO CAMPECHE	\$95,883.88	\$4,825.93	\$100,709.81	\$94,603.31	\$94,603.31	\$6,106.50
EJIDO FRANCISCO I. MADERO	\$69,693.92	-\$9,636.87	\$60,057.05	\$60,056.09	\$60,056.09	\$0.96
EJIDO KM 74	\$37,888.95	\$2,622.05	\$40,511.00	\$37,220.04	\$33,929.28	\$3,290.96



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Clasificación Administrativa
| Del 01/ene/2024 Al 31/dic/2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
					6 = (3 - 4)	
EJIDO BENITO JUAREZ #2	\$37,884.95	-\$21,430.95	\$16,454.00	\$13,163.04	\$9,872.28	\$3,290.96
EJIDO BELEN	\$37,884.95	-\$492.58	\$37,392.37	\$36,295.45	\$36,295.45	\$1,096.92
EJIDO EL HUIRO	\$42,187.94	-\$7,306.94	\$34,881.00	\$34,881.00	\$34,881.00	\$0.00
EJIDO LASUNCIÓN	\$56,793.94	-\$11,587.96	\$45,205.98	\$45,205.98	\$45,205.98	\$0.00
EJIDO MIGUEL DE LA MADRID	\$33,750.96	\$1,333.99	\$35,084.95	\$35,084.95	\$35,084.95	\$0.00
EJIDO LA FLOR	\$42,187.94	-\$4,743.01	\$37,444.93	\$33,780.43	\$31,337.43	\$3,664.50
EJIDO JUAN ESCUTIA	\$33,750.96	\$2,331.64	\$36,082.60	\$35,776.43	\$35,776.43	\$306.17
EJIDO EL GALLO	\$42,187.94	\$30.16	\$42,218.10	\$42,218.10	\$42,218.10	\$0.00
EJIDO JUAN DE LA BARRERA	\$42,187.94	-\$570.44	\$41,617.50	\$41,617.50	\$41,617.50	\$0.00
EJIDO GUADALAJARA	\$42,187.94	-\$14,269.52	\$27,918.42	\$20,481.92	\$11,374.42	\$7,436.50
EJIDO RODOLFO FIERROS	\$33,750.96	-\$6,778.59	\$26,972.37	\$26,597.00	\$26,597.00	\$375.37
EJIDO SAN JOSE	\$33,750.96	-\$2,040.96	\$31,710.00	\$31,710.00	\$31,710.00	\$0.00
EJIDO ADOLFO LOPEZ MATEOS	\$81,000.88	-\$2,163.89	\$78,836.99	\$77,000.95	\$74,655.62	\$1,836.04
EJIDO JOSE LOPEZ PORTILLO	\$51,342.91	-\$6,367.83	\$44,975.08	\$44,975.01	\$44,975.01	\$0.07
EJIDO JOBAL	\$33,750.96	-\$9,693.96	\$24,057.00	\$24,057.00	\$24,057.00	\$0.00
EJIDO MIGUEL HIDALGO	\$33,750.96	-\$7,318.71	\$26,432.25	\$22,523.25	\$22,523.25	\$3,909.00
EJIDO LAS MARAVILLAS	\$33,750.96	-\$4,033.65	\$29,717.31	\$29,717.31	\$29,717.31	\$0.00
EJIDO FLOR DE CHIAPAS	\$38,906.96	-\$12,407.08	\$26,499.88	\$26,499.88	\$26,499.88	\$0.00
EJIDO SANTA MARTHA	\$33,750.96	-\$9,878.22	\$23,872.74	\$18,963.74	\$18,963.74	\$4,909.00
EJIDO BENITO JUAREZ #3	\$43,039.94	\$23,217.12	\$66,257.06	\$56,286.91	\$55,040.74	\$9,970.15
EJIDO LAGUNA GRANDE	\$97,927.88	-\$50,397.44	\$47,530.44	\$41,859.48	\$36,188.64	\$5,670.96
MARIANA TRINITARIA	\$0.00	\$934,527.00	\$934,527.00	\$934,527.00	\$934,527.00	\$0.00
JURIDICO	\$3,970,969.00	-\$696,476.23	\$3,274,492.77	\$3,272,958.02	\$3,262,065.86	\$1,534.75
COMUNICACIÓN SOCIAL	\$3,406,345.00	-\$230,733.29	\$3,175,611.71	\$3,172,156.56	\$3,143,281.91	\$3,455.15
PROTECCIÓN CIVIL	\$5,510,761.00	\$62,550.03	\$5,573,311.03	\$5,568,187.11	\$5,455,976.39	\$5,123.92
Sin Ramo/Dependencia	\$451,567,441.00	\$14,405,360.78	\$465,972,801.78	\$460,568,205.06	\$452,100,058.98	\$5,404,596.72
Total del Egreso	\$451,567,441.00	\$14,405,360.78	\$465,972,801.78	\$460,568,205.06	\$452,100,058.98	\$5,404,596.72

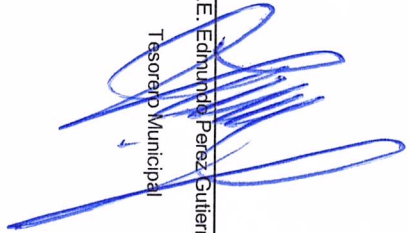



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Fecha y hora de Impresión | 29/ene/2025 12:44 p.m.

Municipio de Escárcega ESTADO CAMPECHE Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación Administrativa | Del 01/ene/2024 Al 31/dic/2024

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
	1	2	3=(1+2)	4	5	6 = (3 - 4)


L.A.E. Edmundo Perez Gutierrez
Tesorero Municipal


LIC. Oswaldo del Carmen Gonzalez Perez
Sindico de Hacienda