



Municipio de Escárcega
ESTADO CAMPECHE

Hsf:ROSSY
pteEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene/2024 Al 31/dic/2024

Fecha y hora de Impresión | 29/ene/2025 12:27 p.m.

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 INGRESOS CORRIENTES							
1 IMPUESTOS	\$12,772,662.00	\$226,701.60	\$12,999,363.60	\$12,191,600.60	\$12,191,600.60	93.78 %	-\$581,081.40
11 Impuestos sobre los ingresos	\$29,895.00	-\$29,895.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$29,895.00
11-04 Sobre Espectáculos Públicos	\$21,695.00	-\$21,695.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$21,695.00
11-04-02 Circo y carpas ambulantes	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$7,000.00
11-04-06 Otros espectáculos no especificados	\$14,695.00	-\$14,695.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$14,695.00
11-05 Sobre Honorarios por Servicios Médicos Profesionales	\$8,200.00	-\$8,200.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$8,200.00
11-05-01 Médicos	\$8,200.00	-\$8,200.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$8,200.00
12 Impuestos sobre el patrimonio	\$11,685,262.00	\$1,314,121.60	\$12,999,383.60	\$12,191,600.60	\$12,191,600.60	93.78 %	\$506,338.60
12-02 Predial	\$7,417,444.00	\$1,988,364.40	\$9,405,808.40	\$8,598,025.40	\$8,598,025.40	91.41 %	\$1,180,581.40
12-02-01 Predial urbano	\$5,191,500.50	\$403,891.50	\$5,595,392.00	\$4,787,609.00	\$4,787,609.00	85.56 %	-\$403,891.50
12-02-02 Predial rustico	\$0.00	\$1,630.60	\$1,630.60	\$1,630.60	\$1,630.60	100.00 %	\$1,630.60
12-02-03 Centenario	\$0.00	\$25,193.80	\$25,193.80	\$25,193.80	\$25,193.80	100.00 %	\$25,193.80
12-02-04 REZAGO PREDIAL	\$2,225,943.50	\$416,449.50	\$2,642,393.00	\$2,642,393.00	\$2,642,393.00	100.00 %	\$416,449.50
12-02-98 Actualizaciones Impuesto Predial	\$0.00	\$347,269.00	\$347,269.00	\$347,269.00	\$347,269.00	100.00 %	\$347,269.00
12-02-99 Recargos Impuesto Predial	\$0.00	\$793,930.00	\$793,930.00	\$793,930.00	\$793,930.00	100.00 %	\$793,930.00
12-03 Sobre Adquisición de Vehículos de Motor Usados que se Realicen Entre Particulares	\$1,606,164.00	-\$264,361.28	\$1,341,802.72	\$1,341,802.72	\$1,341,802.72	100.00 %	-\$264,361.28
12-03-01 Traslado de Dominio	\$1,606,164.00	-\$264,361.28	\$1,341,802.72	\$1,341,802.72	\$1,341,802.72	100.00 %	-\$264,361.28
12-04 Sobre Adquisición de Inmuebles	\$2,661,654.00	-\$409,881.52	\$2,251,772.48	\$2,251,772.48	\$2,251,772.48	100.00 %	-\$409,881.52
12-04-01 Urbanos	\$2,381,356.14	-\$129,583.66	\$2,251,772.48	\$2,251,772.48	\$2,251,772.48	100.00 %	-\$129,583.66
12-04-02 Rusticos	\$280,297.86	-\$280,297.86	\$0.00	\$0.00	\$0.00	0.00 %	-\$280,297.86
17 Accesorios de Impuestos	\$1,057,525.00	-\$1,057,525.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,057,525.00
17-01 Recargos	\$785,520.00	-\$785,520.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$785,520.00
17-01-09 Recargo Impuesto Predial	\$785,520.00	-\$785,520.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$785,520.00
17-03 Honorarios de Elección	\$272,005.00	-\$272,005.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$272,005.00
17-03-13 Actualización de impuestos	\$272,005.00	-\$272,005.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$272,005.00
4 DERECHOS	\$33,662,973.00	-\$4,399,196.62	\$29,263,776.38	\$25,141,321.28	\$25,141,321.28	85.91 %	-\$8,521,651.72



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Del 01/ene/2024 Al 31/dic/2024

Héctor ROSSY
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Fecha y hora de Impresión 29/ene/2025
12:27 p.m.

41 Derechos por el uso, goce, aprovechamiento o explotación de bienes de dominio público	\$228,852.00	-\$38,654.00	\$190,198.00	\$190,198.00	\$190,198.00	\$190,198.00	\$190,198.00	100.00 %	-\$38,654.00
41-02 Por Autorizaciones de Uso de la Vía Pública	\$228,852.00	-\$38,654.00	\$190,198.00	\$190,198.00	\$190,198.00	\$190,198.00	\$190,198.00	100.00 %	-\$38,654.00
41-02-01 Ambulantes fijos y semifijos	\$175,681.00	\$13,647.00	\$189,328.00	\$189,328.00	\$189,328.00	\$189,328.00	\$189,328.00	100.00 %	\$13,647.00
41-02-02 Difusión de publicidad	\$53,171.00	-\$53,171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$53,171.00
41-02-03 Derecho de Alumbrado Publico	\$0.00	\$870.00	\$870.00	\$870.00	\$870.00	\$870.00	\$870.00	100.00 %	\$870.00
43 Derechos por prestación de servicios	\$31,734,531.00	-\$5,762,886.17	\$25,971,644.83	\$21,849,189.73	\$1,628,008.51	\$21,849,189.73	\$21,849,189.73	84.12 %	-\$9,885,341.27
43-08 Expedición y Revalidación de Licencias y Permisos en Materia de Bebidas Alcohólicas	\$1,340,195.00	\$287,813.51	\$1,628,008.51	\$1,628,008.51	\$1,628,008.51	\$1,628,008.51	\$1,628,008.51	100.00 %	\$287,813.51
43-08-01 Por autorización para el funcionamiento	\$1,340,195.00	\$287,813.51	\$1,628,008.51	\$1,628,008.51	\$1,628,008.51	\$1,628,008.51	\$1,628,008.51	100.00 %	\$287,813.51
43-09 Por Servicios de Tránsito	\$6,603,377.00	-\$927,715.13	\$5,675,661.87	\$3,937,926.77	\$3,937,926.77	\$3,937,926.77	\$3,937,926.77	69.38 %	-\$2,665,450.23
43-09-03 Licencias de conducir	\$4,385,393.78	-\$845,690.01	\$3,539,703.77	\$3,539,703.77	\$3,539,703.77	\$3,539,703.77	\$3,539,703.77	100.00 %	-\$845,690.01
43-09-05 Reposición de tarjeta de circulación	\$1,737,735.10	\$0.00	\$1,737,735.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,737,735.10
43-09-07 Altas y bajas	\$480,248.12	-\$82,025.12	\$398,223.00	\$398,223.00	\$398,223.00	\$398,223.00	\$398,223.00	100.00 %	-\$82,025.12
43-10 Por Uso de Rastro Público	\$486,376.00	\$193,944.00	\$680,320.00	\$680,320.00	\$680,320.00	\$680,320.00	\$680,320.00	100.00 %	\$193,944.00
43-10-01 Sacrificio de ganado bovino	\$319,037.50	\$176,002.50	\$495,040.00	\$495,040.00	\$495,040.00	\$495,040.00	\$495,040.00	100.00 %	\$176,002.50
43-10-02 Sacrificio de ganado Porcino	\$167,338.50	\$17,941.50	\$185,280.00	\$185,280.00	\$185,280.00	\$185,280.00	\$185,280.00	100.00 %	\$17,941.50
43-11 Por Servicios de Aseo y Limpia por Recolección de Basura	\$3,048,098.00	-\$1,000,338.83	\$2,047,759.17	\$2,047,759.17	\$2,047,759.17	\$2,047,759.17	\$2,047,759.17	100.00 %	-\$1,000,338.83
43-11-02 Comercial, Industrial y prestación de servicios	\$3,048,098.00	-\$1,000,338.83	\$2,047,759.17	\$2,047,759.17	\$2,047,759.17	\$2,047,759.17	\$2,047,759.17	100.00 %	-\$1,000,338.83
43-12 Por Servicio de Alumbrado Público	\$6,296,038.00	\$273,104.43	\$6,569,142.43	\$6,569,142.43	\$6,569,142.43	\$6,569,142.43	\$6,569,142.43	100.00 %	\$273,104.43
43-12-02 D.A.P. (C.F.E.)	\$6,296,038.00	\$273,104.43	\$6,569,142.43	\$6,569,142.43	\$6,569,142.43	\$6,569,142.43	\$6,569,142.43	100.00 %	\$273,104.43
43-13 Por Servicios de Agua Potable	\$6,881,711.00	-\$6,881,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$6,881,711.00
43-13-02 Resago por servicio de Agua Potable	\$6,881,711.00	-\$6,881,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$6,881,711.00
43-14 Por Servicios en Panteones	\$572,994.00	-\$155,288.00	\$417,706.00	\$417,706.00	\$417,706.00	\$417,706.00	\$417,706.00	100.00 %	-\$155,288.00
43-14-01 Boveda a perpetuidad	\$520,553.17	-\$102,847.17	\$417,706.00	\$417,706.00	\$417,706.00	\$417,706.00	\$417,706.00	100.00 %	-\$102,847.17
43-14-05 Boveda por años	\$90.00	-\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$90.00
43-14-09 Criba por años	\$52,350.83	-\$52,350.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$52,350.83
43-15 Por Servicios en Mercados	\$213,978.00	-\$9,504.44	\$204,473.56	\$204,473.56	\$204,473.56	\$204,473.56	\$204,473.56	100.00 %	-\$9,504.44
43-15-02 Locales en el interior	\$136,095.27	\$40,351.45	\$176,446.72	\$176,446.72	\$176,446.72	\$176,446.72	\$176,446.72	100.00 %	\$40,351.45
43-15-03 Locales en el exterior	\$77,882.73	-\$49,855.89	\$28,026.84	\$28,026.84	\$28,026.84	\$28,026.84	\$28,026.84	100.00 %	-\$49,855.89
43-16 Por Licencia de Construcción	\$2,384,720.00	\$0.00	\$2,384,720.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$2,384,720.00



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43--16-01	Habitacional	\$2,384,720.00	\$0.00	\$2,384,720.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$2,384,720.00
43-17	Por Licencia de Urbanización	\$794,907.00	\$3,341,634.49	\$4,136,541.49	\$4,136,541.49	\$4,136,541.49	\$4,136,541.49	100.00	%	\$3,341,634.49
43-17-01	Licencia de urbanización	\$794,907.00	\$3,341,634.49	\$4,136,541.49	\$4,136,541.49	\$4,136,541.49	\$4,136,541.49	100.00	%	\$3,341,634.49
43-18	Por Licencia de Uso de Suelo	\$1,650,650.00	-\$1,650,650.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$1,650,650.00
43-18-01	Por Licencia de Uso de Suelo	\$1,650,650.00	-\$1,650,650.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$1,650,650.00
43-19	Por la Autorización del Permiso de Demolición de una Edificación	\$1,155.00	-\$1,155.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$1,155.00
43-19-01	Demoliciones de edificaciones	\$1,155.00	-\$1,155.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$1,155.00
43-20	Por Autorización de Rotura de Pavimento	\$32,855.00	\$301,650.43	\$334,505.43	\$334,505.43	\$334,505.43	\$334,505.43	100.00	%	\$301,650.43
43-20-01	Roturas de pavimento	\$32,855.00	\$301,650.43	\$334,505.43	\$334,505.43	\$334,505.43	\$334,505.43	100.00	%	\$301,650.43
43-21	Por las Licencias, Permisos o Autorizaciones por Anuncios, Carteles o Publicidad	\$635,896.00	\$107,054.08	\$742,950.08	\$742,950.08	\$742,950.08	\$742,950.08	100.00	%	\$107,054.08
43-21-01	En paredes y pisos	\$311.22	-\$311.22	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$311.22
43-21-03	Difusión en vía pública	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$500.00
43-21-04	Anuncios Luminosos	\$635,084.78	\$107,865.30	\$742,950.08	\$742,950.08	\$742,950.08	\$742,950.08	100.00	%	\$107,865.30
43-22	Por Expedición de Cedula Catastral	\$27,878.00	\$2,640.63	\$30,518.63	\$30,518.63	\$30,518.63	\$30,518.63	100.00	%	\$2,640.63
43-22-01	Por Expedición de Cedula Catastral	\$27,878.00	\$2,640.63	\$30,518.63	\$30,518.63	\$30,518.63	\$30,518.63	100.00	%	\$2,640.63
43-23	Por Registro de Directores Responsables de Obra	\$263,232.00	-\$114,705.63	\$148,526.37	\$148,526.37	\$148,526.37	\$148,526.37	100.00	%	-\$114,705.63
43-23-01	Por Registro de Directores Responsables de Obra	\$263,232.00	-\$114,705.63	\$148,526.37	\$148,526.37	\$148,526.37	\$148,526.37	100.00	%	-\$114,705.63
43-24	Por la Expedición de Certificados, Certificaciones, Constancias y Duplicados de Documentos	\$500,471.00	\$470,340.29	\$970,811.29	\$970,811.29	\$970,811.29	\$970,811.29	100.00	%	\$470,340.29
43-24-01	Expedición de Certificados, documentos y Duplicados	\$162,455.28	\$43,271.63	\$205,726.91	\$205,726.91	\$205,726.91	\$205,726.91	100.00	%	\$43,271.63
43-24-05	Certificación de medidas, colindancias y superficies	\$15,679.78	-\$12,048.78	\$3,631.00	\$3,631.00	\$3,631.00	\$3,631.00	100.00	%	-\$12,048.78
43-24-06	Certificado de valor catastral,	\$186,576.58	\$2,182.63	\$188,759.21	\$188,759.21	\$188,759.21	\$188,759.21	100.00	%	\$2,182.63
43-24-07	Constancia de alineamiento	\$17,285.62	-\$117.10	\$17,168.52	\$17,168.52	\$17,168.52	\$17,168.52	100.00	%	-\$117.10
43-24-09	Demás certificados, certificaciones y constancias	\$118,473.74	\$437,051.91	\$555,525.65	\$555,525.65	\$555,525.65	\$555,525.65	100.00	%	\$437,051.91
44	Otros Derechos	\$1,685,501.00	\$261,475.80	\$1,946,976.80	\$1,946,976.80	\$1,946,976.80	\$1,946,976.80	100.00	%	\$261,475.80
44-01	Otros Derechos	\$1,685,501.00	\$261,475.80	\$1,946,976.80	\$1,946,976.80	\$1,946,976.80	\$1,946,976.80	100.00	%	\$261,475.80
44-01-01	Permisos varios	\$506.87	-\$506.87	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$506.87
44-01-03	CURSO DE NATACION	\$47,765.00	\$45,285.00	\$93,050.00	\$93,050.00	\$93,050.00	\$93,050.00	100.00	%	\$45,285.00
44-01-04	OTROS PERMISOS	\$48,185.82	-\$48,185.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%	-\$48,185.82



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44-01-05 CIERRE DE CALLE	\$4,868.30	\$2,319.71	\$7,188.01	\$7,188.01	\$7,188.01	\$7,188.01	100.00 %	\$2,319.71
44-01-06 NUMERO OFICIAL	\$45,941.69	\$16,325.12	\$62,266.81	\$62,266.81	\$62,266.81	\$62,266.81	100.00 %	\$16,325.12
44-01-07 CARGA Y DESCARGA	\$1,244,322.86	\$271,975.68	\$1,516,298.54	\$1,516,298.54	\$1,516,298.54	\$1,516,298.54	100.00 %	\$271,975.68
44-01-08 VENTA DE ALCOHOL PROVISIONAL	\$223.00	-\$223.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$223.00
44-01-09 CORTE DE ARBOL	\$267,721.85	-\$1,827.40	\$265,894.45	\$265,894.45	\$265,894.45	\$265,894.45	100.00 %	-\$1,827.40
44-01-11 REPOSICION DE TARJETA SIVALE	\$1,872.70	\$406.29	\$2,278.99	\$2,278.99	\$2,278.99	\$2,278.99	100.00 %	\$406.29
44-01-13 Por registro de fierro	\$24,092.91	-\$24,092.91	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$24,092.91
45 Accesorios de Derechos	\$14,089.00	\$1,140,867.75	\$1,154,956.75	\$1,154,956.75	\$1,154,956.75	\$1,154,956.75	100.00 %	\$1,140,867.75
45-01 Recargos	\$6,800.00	\$1,148,156.75	\$1,154,956.75	\$1,154,956.75	\$1,154,956.75	\$1,154,956.75	100.00 %	\$1,148,156.75
45-01-01 Derechos por el Uso, Goce, Aprovechamiento o Explotación de Bienes de Dominio Público	\$6,800.00	\$1,148,156.75	\$1,154,956.75	\$1,154,956.75	\$1,154,956.75	\$1,154,956.75	100.00 %	\$1,148,156.75
45-02 Multas	\$7,289.00	-\$7,289.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$7,289.00
45-02-01 Derechos por el Uso, Goce, Aprovechamiento o Explotación de Bienes de Dominio Público	\$7,289.00	-\$7,289.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$7,289.00
5 PRODUCTOS	\$1,426,913.00	-\$647,306.29	\$779,606.71	\$646,568.03	\$646,568.03	\$646,568.03	82.93 %	-\$780,344.97
51 Productos	\$1,426,913.00	-\$647,306.29	\$779,606.71	\$646,568.03	\$646,568.03	\$646,568.03	82.93 %	-\$780,344.97
51-01 PRODUCTOS	\$1,426,913.00	-\$647,306.29	\$779,606.71	\$646,568.03	\$646,568.03	\$646,568.03	82.93 %	-\$780,344.97
51-01-03 Por Bienes Mostrancos y Vacantes	\$200,000.00	-\$66,000.00	\$134,000.00	\$134,000.00	\$134,000.00	\$134,000.00	100.00 %	-\$66,000.00
51-01-03-01 Arrendamientos de pisos	\$200,000.00	-\$66,000.00	\$134,000.00	\$134,000.00	\$134,000.00	\$134,000.00	100.00 %	-\$66,000.00
51-01-06 Intereses Financieros	\$747,573.00	-\$569,865.24	\$177,907.76	\$177,907.76	\$177,907.76	\$177,907.76	100.00 %	-\$569,865.24
51-01-06-01 Intereses Bancarios	\$747,573.00	-\$569,865.24	\$177,907.76	\$177,907.76	\$177,907.76	\$177,907.76	100.00 %	-\$569,865.24
51-01-06-02 Intereses por inversión	\$61.89	\$189.63	\$251.52	\$251.52	\$251.52	\$251.52	100.00 %	\$189.63
51-01-07 Por Uso de Estacionamientos y Baños Públicos	\$479,340.00	-\$11,641.05	\$467,698.95	\$334,660.27	\$334,660.27	\$334,660.27	71.55 %	-\$144,679.73
51-01-07-01 Estacionamiento y Baños	\$479,340.00	-\$11,641.05	\$467,698.95	\$334,660.27	\$334,660.27	\$334,660.27	71.55 %	-\$144,679.73
6 APROVECHAMIENTOS	\$1,117,564.00	\$6,629,867.92	\$7,747,431.92	\$6,213,806.62	\$6,213,806.62	\$6,213,806.62	80.20 %	\$5,096,242.62
61 Aprovechamientos	\$1,079,356.00	\$6,655,675.92	\$7,735,031.92	\$6,201,406.62	\$6,201,406.62	\$6,201,406.62	80.17 %	\$5,122,050.62
61-02 MULTAS	\$742,090.00	-\$24,382.63	\$717,707.37	\$717,707.37	\$717,707.37	\$717,707.37	100.00 %	-\$24,382.63
61-02-01 Multas Estatales	\$57,851.90	-\$1,732.60	\$56,119.30	\$56,119.30	\$56,119.30	\$56,119.30	100.00 %	-\$1,732.60
61-02-01-01 Multas Federales no Fiscales	\$57,851.90	-\$1,732.60	\$56,119.30	\$56,119.30	\$56,119.30	\$56,119.30	100.00 %	-\$1,732.60
61-02-03 Multas Municipales	\$684,238.10	-\$22,650.03	\$661,588.07	\$661,588.07	\$661,588.07	\$661,588.07	100.00 %	-\$22,650.03
61-02-03-01 Infracción de tránsito	\$505,886.00	\$78,513.07	\$584,399.07	\$584,399.07	\$584,399.07	\$584,399.07	100.00 %	\$78,513.07



Municipio de Escárcega
ESTADO CAMPECHE
Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene/2024 Al 31/dic/2024

61-02-03-03 Multas varas-Municipales	\$178,352.10	-\$101,163.10	\$77,189.00	\$77,189.00	\$77,189.00	\$77,189.00	100.00 %	-\$101,163.10
61-03 INDEMNIZACIONES	\$0.00	\$158,850.00	\$158,850.00	\$158,850.00	\$158,850.00	\$158,850.00	100.00 %	\$158,850.00
61-03-03 Indemnizaciones por daños a bienes municipales	\$0.00	\$158,850.00	\$158,850.00	\$158,850.00	\$158,850.00	\$158,850.00	100.00 %	\$158,850.00
61-03-03-01 Indemnizaciones por daños a bienes municipales	\$0.00	\$158,850.00	\$158,850.00	\$158,850.00	\$158,850.00	\$158,850.00	100.00 %	\$158,850.00
61-09 OTROS APROVECHAMIENTOS	\$337,266.00	\$6,521,208.55	\$6,858,474.55	\$5,324,849.25	\$5,324,849.25	\$5,324,849.25	77.63 %	\$4,987,583.25
61-09-01 Donaciones	\$0.00	\$330,002.40	\$330,002.40	\$330,002.40	\$330,002.40	\$330,002.40	100.00 %	\$330,002.40
61-09-01-01 Donativo Pemex Combustible Magna	\$0.00	\$138,000.00	\$138,000.00	\$138,000.00	\$138,000.00	\$138,000.00	100.00 %	\$138,000.00
61-09-01-03 Donativo DIESEL	\$0.00	\$192,002.40	\$192,002.40	\$192,002.40	\$192,002.40	\$192,002.40	100.00 %	\$192,002.40
61-09-05 Reintegros Presupuestarios	\$534.00	\$1,533,091.30	\$1,533,625.30	\$0.00	\$0.00	\$0.00	0.00 %	-\$534.00
61-09-05-01 Reintegros varios	\$534.00	-\$534.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$534.00
61-09-05-02 REINTEGROS PRESUPUESTARIOS EJERCICIOS ANTERIORES	\$0.00	\$1,533,625.30	\$1,533,625.30	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
61-09-06 Aprovechamientos Diversos	\$72,932.00	\$921,914.85	\$994,846.85	\$994,846.85	\$994,846.85	\$994,846.85	100.00 %	\$921,914.85
61-09-06-01 Otros aprovechamientos	\$72,932.00	\$921,814.85	\$994,746.85	\$994,746.85	\$994,746.85	\$994,746.85	100.00 %	\$921,814.85
61-09-06-04 Impuesto sobre el patrimonio	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	100.00 %	\$100.00
61-09-07 Otros Aprovechamientos	\$263,800.00	\$3,736,200.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	100.00 %	\$3,736,200.00
61-09-07-02 EXPOFERIA 2023	\$263,800.00	-\$263,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$263,800.00
61-09-07-03 Apoyos Financieros Estatales	\$0.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	100.00 %	\$4,000,000.00
63 Accesorios de Aprovechamientos	\$38,208.00	-\$25,808.00	\$12,400.00	\$12,400.00	\$12,400.00	\$12,400.00	100.00 %	-\$25,808.00
63-02 Multas	\$28,508.00	-\$16,108.00	\$12,400.00	\$12,400.00	\$12,400.00	\$12,400.00	100.00 %	-\$16,108.00
63-02-01 Multas	\$28,508.00	-\$16,108.00	\$12,400.00	\$12,400.00	\$12,400.00	\$12,400.00	100.00 %	-\$16,108.00
63-03 Honorarios de Ejecucion	\$9,700.00	-\$9,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$9,700.00
63-03-01 Honorarios de Ejecucion	\$9,700.00	-\$9,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$9,700.00
INGRESOS CORRIENTES	\$48,980,132.00	\$1,810,066.61	\$50,790,198.61	\$44,193,296.53	\$44,193,296.53	\$44,193,296.53	87.01 %	-\$4,786,835.47
2 INGRESOS DE CAPITAL								
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$379,343,544.00	\$24,553,524.17	\$403,897,068.17	\$403,897,068.17	\$403,897,068.17	\$403,897,068.17	100.00 %	\$24,553,524.17
81 Participaciones	\$171,195,959.00	\$4,818,342.83	\$176,014,301.83	\$176,014,301.83	\$176,014,301.83	\$176,014,301.83	100.00 %	\$4,818,342.83
81-01 Participaciones del Estado	\$1,708.00	\$3,397.80	\$5,105.80	\$5,105.80	\$5,105.80	\$5,105.80	100.00 %	\$3,397.80
81-01-02 A la venta final de bebidas con contenido alcohólico	\$1,708.00	\$3,397.80	\$5,105.80	\$5,105.80	\$5,105.80	\$5,105.80	100.00 %	\$3,397.80



Hsjp:ROSSY
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Municipio de Escárcega
ESTADO CAMPECHE
Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene/2024 Al 31/dic/2024

Fecha y hora de Impresión | 29/ene/2025 12:27 p.m.

81-02 Participaciones del Municipio	\$171,194,251.00	\$4,814,945.03	\$176,009,196.03	\$176,009,196.03	\$176,009,196.03	\$176,009,196.03	100.00 %	\$4,814,945.03
81-02-01 Fondo general	\$84,110,049.34	\$25,772,955.98	\$109,883,005.32	\$109,883,005.32	\$109,883,005.32	\$109,883,005.32	100.00 %	\$25,772,955.98
81-02-02 Fondo de fiscalización	\$4,673,171.65	\$193,603.12	\$4,866,774.77	\$4,866,774.77	\$4,866,774.77	\$4,866,774.77	100.00 %	\$193,603.12
81-02-03 Fondo de fomento municipal	\$28,781,981.01	\$1,180,547.69	\$29,962,528.70	\$29,962,528.70	\$29,962,528.70	\$29,962,528.70	100.00 %	\$1,180,547.69
81-02-04 Impuesto Especial sobre producción y servicios	\$676,521.99	\$1,459,082.31	\$2,135,604.30	\$2,135,604.30	\$2,135,604.30	\$2,135,604.30	100.00 %	\$1,459,082.31
81-02-05 Fondo de extracción de hidrocarburos	\$33,032,391.59	-\$14,208,276.32	\$18,824,115.27	\$18,824,115.27	\$18,824,115.27	\$18,824,115.27	100.00 %	-\$14,208,276.32
81-02-06 IEPS de gasolina y diesel	\$2,442,441.86	\$758,217.95	\$3,200,659.81	\$3,200,659.81	\$3,200,659.81	\$3,200,659.81	100.00 %	\$758,217.95
81-02-07 Tenencia Estatal	\$8,865,234.00	-\$3,421,568.00	\$5,443,666.00	\$5,443,666.00	\$5,443,666.00	\$5,443,666.00	100.00 %	-\$3,421,568.00
81-02-15 Devolucion ISR1	\$8,612,459.56	-\$6,341,166.13	\$2,271,293.43	\$2,271,293.43	\$2,271,293.43	\$2,271,293.43	100.00 %	-\$6,341,166.13
81-02-18 FEEIF	\$0.00	-\$578,451.57	-\$578,451.57	-\$578,451.57	-\$578,451.57	-\$578,451.57	100.00 %	-\$578,451.57
82 Aportaciones	\$205,232,863.00	-\$1,862,900.00	\$203,369,963.00	\$203,369,963.00	\$203,369,963.00	\$203,369,963.00	100.00 %	-\$1,862,900.00
82-02 Fondos de Aportaciones para Municipios	\$199,297,728.00	-\$2,934,956.00	\$196,362,772.00	\$196,362,772.00	\$196,362,772.00	\$196,362,772.00	100.00 %	-\$2,934,956.00
82-02-01 Fondo de aportaciones para la Infraestructura social municipal	\$139,519,527.00	\$2,300,175.00	\$141,819,702.00	\$141,819,702.00	\$141,819,702.00	\$141,819,702.00	100.00 %	\$2,300,175.00
82-02-02 Fondo de aportaciones para el Fortalecimiento de los municipios	\$59,778,201.00	-\$5,235,131.00	\$54,543,070.00	\$54,543,070.00	\$54,543,070.00	\$54,543,070.00	100.00 %	-\$5,235,131.00
82-03 Fondos de Aportaciones para Dependencias, Entidades y Otros	\$5,935,135.00	\$1,072,056.00	\$7,007,191.00	\$7,007,191.00	\$7,007,191.00	\$7,007,191.00	100.00 %	\$1,072,056.00
82-03-03 Fondo de Aportaciones Múltiples	\$5,935,135.00	\$1,072,056.00	\$7,007,191.00	\$7,007,191.00	\$7,007,191.00	\$7,007,191.00	100.00 %	\$1,072,056.00
82-03-03-01 Impuesto Sobre Nomina Estatal	\$4,701,965.00	\$566,597.00	\$5,268,562.00	\$5,268,562.00	\$5,268,562.00	\$5,268,562.00	100.00 %	\$566,597.00
82-03-03-02 Impuesto Adicional Estatal	\$1,233,170.00	\$505,459.00	\$1,738,629.00	\$1,738,629.00	\$1,738,629.00	\$1,738,629.00	100.00 %	\$505,459.00
83 Convenios	\$0.00	\$20,705,722.40	\$20,705,722.40	\$20,705,722.40	\$20,705,722.40	\$20,705,722.40	100.00 %	\$20,705,722.40
83-03 Convenios o Programas de Aportación Federal para el Municipio	\$0.00	\$930,425.00	\$930,425.00	\$930,425.00	\$930,425.00	\$930,425.00	100.00 %	\$930,425.00
83-03-04 Otros Convenios y Subsidios	\$0.00	\$930,425.00	\$930,425.00	\$930,425.00	\$930,425.00	\$930,425.00	100.00 %	\$930,425.00
83-03-04-03 MARIANA TRINITARIA 2022	\$0.00	\$930,425.00	\$930,425.00	\$930,425.00	\$930,425.00	\$930,425.00	100.00 %	\$930,425.00
83-05 Convenios o Programas de Aportación Estatal para los Municipios	\$0.00	\$19,775,297.40	\$19,775,297.40	\$19,775,297.40	\$19,775,297.40	\$19,775,297.40	100.00 %	\$19,775,297.40
83-05-02 Apoyo a Juntas, Comisarias y Agencias Municipales	\$0.00	\$9,186,307.00	\$9,186,307.00	\$9,186,307.00	\$9,186,307.00	\$9,186,307.00	100.00 %	\$9,186,307.00
83-05-04 CONVENIO PARA PAGO DE ENERGIA ELECTRICA	\$0.00	\$1,812,695.58	\$1,812,695.58	\$1,812,695.58	\$1,812,695.58	\$1,812,695.58	100.00 %	\$1,812,695.58
83-05-07 FONDO DE INFRAESTRUCTURA SOCIAL PARA LAS ENTIDADES	\$0.00	\$8,776,294.82	\$8,776,294.82	\$8,776,294.82	\$8,776,294.82	\$8,776,294.82	100.00 %	\$8,776,294.82
84 Incentivos Derivados de la Colaboración Fiscal	\$1,360,330.00	\$589,795.67	\$1,950,125.67	\$1,950,125.67	\$1,950,125.67	\$1,950,125.67	100.00 %	\$589,795.67



Municipio de Escárcega
ESTADO CAMPECHE

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene/2024 Al 31/dic/2024

Rpt:ROSSY
rptEstadoPresupuestIngresosCL_RB_TP_CL_CP

Fecha y hora de Impresión | 29/ene/2025 12:27 p.m.

84-02 Incentivos Derivados de la Colaboración Fiscal del Municipio	\$1,360,330.00	\$589,795.67	\$1,950,125.67	\$1,950,125.67	\$1,950,125.67	\$1,950,125.67	100.00 %	\$589,795.67
84-02-07 Impuesto sobre la Renta	\$0.00	\$353,837.01	\$353,837.01	\$353,837.01	\$353,837.01	\$353,837.01	100.00 %	\$353,837.01
84-02-17 Fondo de Compensación ISAN	\$221,750.00	-\$98.35	\$221,651.65	\$221,651.65	\$221,651.65	\$221,651.65	100.00 %	-\$98.35
84-02-18 Impuesto sobre Automóviles Nuevos	\$1,138,580.00	\$236,057.01	\$1,374,637.01	\$1,374,637.01	\$1,374,637.01	\$1,374,637.01	100.00 %	\$236,057.01
85 Fondos Distintos de Aportaciones	\$1,554,392.00	\$302,563.27	\$1,856,955.27	\$1,856,955.27	\$1,856,955.27	\$1,856,955.27	100.00 %	\$302,563.27
85-02 Fondos Distintos de Aportaciones del Municipio	\$1,554,392.00	\$302,563.27	\$1,856,955.27	\$1,856,955.27	\$1,856,955.27	\$1,856,955.27	100.00 %	\$302,563.27
85-02-01 Fondo para Entidades Federativas y Municipios Productores de Hidrocarburos	\$1,554,392.00	\$302,563.27	\$1,856,955.27	\$1,856,955.27	\$1,856,955.27	\$1,856,955.27	100.00 %	\$302,563.27
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$23,243,765.00	-\$11,958,230.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	100.00 %	-\$11,958,230.00
91 Transferencias y Asignaciones	\$23,243,765.00	-\$11,958,230.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	100.00 %	-\$11,958,230.00
91-01 Transferencias y Asignaciones para Financiar Gastos Corrientes	\$23,243,765.00	-\$11,958,230.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	100.00 %	-\$11,958,230.00
91-01-01 Ingresos de Libre Disposición	\$23,243,765.00	-\$11,958,230.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	100.00 %	-\$11,958,230.00
91-01-01-01 TRANSFERENCIAS DEL SUBSIDIO ESTATAL A JUNTAS Y COMISARIAS Y AGENCIAS MUNICIPALES	\$9,186,307.00	-\$9,186,307.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$9,186,307.00
91-01-01-02 Subsidio para la Seguridad Publica	\$14,057,458.00	-\$2,771,923.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	100.00 %	-\$2,771,923.00
INGRESOS DE CAPITAL	\$402,587,309.00	\$12,595,294.17	\$415,182,603.17	\$415,182,603.17	\$415,182,603.17	\$415,182,603.17	100.00 %	\$12,595,294.17
TOTAL	\$451,567,441.00	\$14,405,360.78	\$465,972,801.78	\$459,375,899.70	\$459,375,899.70	\$459,375,899.70	98.58 %	\$7,808,458.71

Estado Analítico de Ingresos por Fuente de Financiamiento

	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
Impuestos sobre los Ingresos	\$29,895.00	-\$29,895.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$29,895.00
Impuestos sobre el patrimonio	\$11,685,262.00	\$1,314,121.60	\$12,999,383.60	\$12,191,600.60	\$12,191,600.60	93.78 %	\$506,338.60
Impuestos sobre la producción, el consumo y las transacciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Impuestos al comercio exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Impuestos sobre Nóminas y Asimilables	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Impuestos Ecológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Accesorios de Impuestos	\$1,057,525.00	-\$1,057,525.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,057,525.00
Otros Impuestos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00

Tributarios



REP:ROSSY
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Municipio de Escárcega
ESTADO CAMPECHE
Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene/2024 Al 31/dic/2024

Fecha y hora de Impresión | 29/ene/2025
12:27 p.m.

Ingresos no Comprendidos en la Ley de Ingresos Vigente, Causados en Ejercicios Fiscales Anteriores Pendientes de Liquidación o Pago	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$12,772,682.00	\$226,701.60	\$12,999,383.60	\$12,191,600.60	\$12,191,600.60	\$12,191,600.60	\$12,191,600.60	93.78 %	-\$581,081.40

No Tributarios

I DERECHOS	\$33,662,973.00	-\$4,399,196.62	\$29,263,776.38	\$25,141,321.28	\$25,141,321.28	\$25,141,321.28	\$25,141,321.28	85.91 %	-\$8,521,651.72
II PRODUCTOS	\$1,426,913.00	-\$647,306.29	\$779,606.71	\$646,568.03	\$646,568.03	\$646,568.03	\$646,568.03	82.93 %	-\$780,344.97
II APROVECHAMIENTOS	\$1,117,564.00	\$6,629,867.92	\$7,747,431.92	\$6,213,806.62	\$6,213,806.62	\$6,213,806.62	\$6,213,806.62	80.20 %	\$5,096,242.62
II CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IV CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal No Tributarios	\$36,207,450.00	\$1,583,365.01	\$37,790,815.01	\$32,001,695.93	\$32,001,695.93	\$32,001,695.93	\$32,001,695.93	84.68 %	-\$4,205,754.07

Otros

0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
2 CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
7 EXPOFIERA2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
7 Ingresos por Venta de Bienes, Prestación de Servicios y Otros Ingresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
7 OTROS INGRESOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION Y FONDOS DISTINTOS DE APORTACIONES	\$379,343,544.00	\$24,553,524.17	\$403,897,068.17	\$403,897,068.17	\$403,897,068.17	\$403,897,068.17	\$403,897,068.17	100.00 %	24,553,524.17
9 TRANSFERENCIAS DEL SUBSIDIO ESTATAL A JUNTAS Y COMISARIAS Y AGENCIAS MUNICIPALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
9 TRANSFERENCIAS DEL SUBSIDIO ESTATAL A JUNTAS Y COMISARIAS Y AGENCIAS MUNICIPALES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$23,243,765.00	-\$11,958,230.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	\$11,285,535.00	100.00 %	-11,958,230.00
9 SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$402,587,309.00	\$12,595,294.17	\$415,182,603.17	\$415,182,603.17	\$415,182,603.17	\$415,182,603.17	\$415,182,603.17	100.00 %	12,595,294.17
Subtotal Otros	\$451,567,441.00	\$14,405,360.78	\$465,972,801.78	\$459,375,899.70	\$459,375,899.70	\$459,375,899.70	\$459,375,899.70	98.58 %	7,808,458.71
Total									

L.A.E. Edmundo Perez Gutierrez
Tesorero Municipal

LIC. Oswaldo del Carmen Gonzalez Perez
Sindico de Hacienda