



Municipio de Escárcega  
Estado de Campeche

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable  
Del 01/ene/2015 Al 31/ene/2015

Usu: sandra1  
Rep: rptEstadoPresupuestoEgresos\_DP\_UA\_A

Fecha y hora de Impresión | 25/jun/2015  
09:13 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>Sin Ramo/Dependencia</b>								
01 PRESIDENCIA	\$19,433,222.92	\$0.00	\$19,433,222.92	\$1,718,724.41	\$1,727,172.31	\$1,594,836.69	\$1,064,445.70	\$0.00
02 REGIDORES	\$8,169,301.12	\$0.00	\$8,169,301.12	\$531,164.43	\$531,164.43	\$460,694.00	\$460,250.00	\$0.00
03 SECRETARIA	\$7,381,737.63	\$0.00	\$7,381,737.63	\$657,711.80	\$657,711.80	\$648,630.98	\$642,310.64	\$0.00
04 TESORERIA	\$10,177,500.37	\$0.00	\$10,177,500.37	\$1,194,347.58	\$1,194,347.58	\$1,188,492.25	\$1,192,618.58	\$0.00
05 OFICIALIA MAYOR	\$7,089,267.64	\$0.00	\$7,089,267.64	\$637,524.03	\$637,524.03	\$614,333.22	\$391,345.97	\$0.00
06 DIRECCION DE OBRAS PUBLICAS	\$13,412,440.71	\$0.00	\$13,412,440.71	\$863,762.46	\$863,762.46	\$831,953.96	\$817,310.07	\$0.00
07 SERVICIOS PUBLICOS	\$26,584,236.27	\$0.00	\$26,584,236.27	\$3,021,546.07	\$3,021,546.07	\$2,744,918.07	\$2,426,254.95	\$0.00
08 DEUDA PUBLICA	\$21,000,000.00	\$0.00	\$21,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09 DESARROLLO SOCIAL	\$7,025,562.38	\$0.00	\$7,025,562.38	\$553,461.38	\$553,461.38	\$538,265.38	\$533,911.66	\$0.00
10 EDUCACION CULTURA Y DEPORTE	\$12,464,714.34	\$0.00	\$12,464,714.34	\$991,755.10	\$1,241,755.10	\$1,226,683.25	\$965,363.98	\$0.00
11 TRANSFERENCIAS	\$30,989,462.00	\$0.00	\$30,989,462.00	\$2,528,584.44	\$2,528,584.44	\$2,073,953.44	\$3,090,172.28	\$0.00
12 SEGURIDAD PUBLICA Y TRANSITO	\$8,200,000.00	\$0.00	\$8,200,000.00	\$547,086.86	\$547,086.86	\$547,086.86	\$547,086.86	\$0.00
13 CONTRALORIA INTERNA	\$1,779,928.08	\$0.00	\$1,779,928.08	\$99,178.46	\$99,178.46	\$95,310.81	\$94,422.36	\$0.00
14 APORT. P/EL FORTALECIMIENTO MUNICIPAL	\$29,136,358.05	\$0.00	\$29,136,358.05	\$4,397,500.07	\$4,397,500.07	\$3,930,195.69	\$1,920,042.60	\$0.00
15 APORTACIONES PARA FONDOS FEDERALES	\$82,041,282.95	\$0.00	\$82,041,282.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16 HABITAT	\$1,532,489.00	\$0.00	\$1,532,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17 3X1 MIGRANTES	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18 P.O.P.M.I.	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$294,417,503.46</b>	<b>\$0.00</b>	<b>\$294,417,503.46</b>	<b>\$17,742,347.09</b>	<b>\$18,000,794.99</b>	<b>\$16,495,354.60</b>	<b>\$14,145,555.65</b>	<b>\$0.00</b>
<b>20 OPCIONES PRODUCTIVAS</b>								
21 P.D.Z.P.	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22 PROSSAPYS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23 PROCAPI	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25 INFRAESTRUCTURA VIAL (FIV)	\$3,568,450.00	\$0.00	\$3,568,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26 PIBAI	\$6,000,000.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27 FOPEDAIRE	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28 FAFEF	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29 OBRAS GASTO CORRIENTE	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>OPCIONES PRODUCTIVAS</b>	<b>\$22,668,450.00</b>	<b>\$0.00</b>	<b>\$22,668,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>30 BANOBRAS</b>								
31 ESPACIOS PUBLICOS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32 PTAZI	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33 GASTOS INDIRECTOS	\$1,025,000.00	\$0.00	\$1,025,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>BANOBRAS</b>	<b>\$2,775,000.00</b>	<b>\$0.00</b>	<b>\$2,775,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



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<b>Total Final</b>	\$319,860,953.48	\$0.00	\$319,860,953.48	\$17,742,347.09	\$18,000,794.99	\$16,495,354.60	\$14,145,555.65	\$0.00

\_\_\_\_\_  
 L.I. FERNANDO MANUEL BALLERO BUENFIL

PRESIDENTE MUNICIPAL

\_\_\_\_\_  
 C.P. YULIANA ESCALANTE CERVANTES

TESORERO MUNICIPAL

\_\_\_\_\_  
 FILIBERTO DEL CARMEN ALMEYDA TILÁN

SINDICO DE HACIENDA