



**Municipio de Escárcega
Estado de Campeche**

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable

Del 01/mar/2015 Al 31/mar/2015

Fecha y 25/jun/2015

hora de Impresión 09:45 p.m.

Usu: sandra1
Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/mar/2015	Presupuesto Vigente Al 31/mar/2015	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
01 PRESIDENCIA	\$19,433,222.92	\$0.00	\$19,433,222.92	\$959,461.34	\$918,340.64	\$894,047.19	\$872,507.47	\$0.00
02 REGIDORES	\$8,169,301.12	\$0.00	\$8,169,301.12	\$653,737.48	\$653,737.48	\$511,195.73	\$511,195.73	\$0.00
03 SECRETARIA	\$7,381,737.63	\$0.00	\$7,381,737.63	\$720,733.77	\$720,733.77	\$703,410.21	\$703,410.21	\$0.00
04 TESORERIA	\$10,177,500.37	\$0.00	\$10,177,500.37	\$918,179.32	\$931,287.32	\$882,579.28	\$885,792.58	\$0.00
05 OFICIALIA MAYOR	\$7,089,267.64	\$0.00	\$7,089,267.64	\$585,906.00	\$585,906.00	\$521,414.15	\$521,414.15	\$0.00
06 DIRECCION DE OBRAS PUBLICAS	\$13,412,440.71	\$0.00	\$13,412,440.71	\$1,011,007.11	\$1,011,007.11	\$987,622.16	\$987,622.16	\$0.00
07 SERVICIOS PUBLICOS	\$26,584,236.27	\$0.00	\$26,584,236.27	\$4,001,273.86	\$3,945,988.86	\$3,237,108.09	\$3,599,410.65	\$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	\$653,112.01	\$653,112.01	\$639,275.61	\$639,275.61	\$0.00
10 EDUCACION CULTURA Y DEPORTE	\$12,464,714.34	\$0.00	\$12,464,714.34	\$1,410,842.88	\$1,389,382.88	\$919,126.31	\$1,190,586.31	\$0.00
11 TRANSFERENCIAS	\$30,989,462.00	\$0.00	\$30,989,462.00	\$2,208,454.87	\$2,210,454.87	\$2,213,594.87	\$2,722,877.75	\$0.00
12 SEGURIDAD PUBLICA Y TRANSITO	\$8,200,000.00	\$0.00	\$8,200,000.00	\$806,518.06	\$806,518.06	\$806,518.06	\$806,518.05	\$0.00
13 CONTRALORIA INTERNA	\$1,779,928.08	\$0.00	\$1,779,928.08	\$111,939.32	\$111,939.32	\$122,423.24	\$122,423.24	\$0.00
14 APORT. P/EL FORTALECIMIENTO MUNICIPAL	\$29,136,358.05	\$0.00	\$29,136,358.05	\$3,034,312.91	\$2,984,312.91	\$3,448,992.01	\$4,781,958.78	\$0.00
15 APORTACIONES PARA FONDOS FEDERALES	\$82,041,282.95	\$0.00	\$82,041,282.95	\$11,342,437.37	\$11,342,437.37	\$11,342,437.37	\$11,342,437.32	\$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
Sin Ramo/Dependencia	\$294,417,503.48	\$0.00	\$294,417,503.48	\$28,217,916.30	\$28,065,158.60	\$27,029,744.28	\$29,487,430.01	\$0.00
20 OPCIONES PRODUCTIVAS								
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
OPCIONES PRODUCTIVAS	\$22,668,450.00	\$0.00	\$22,668,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30 BANOBRAS								
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	\$62,440.00	\$62,440.00	\$62,440.00	\$62,440.00	\$0.00
BANOBRAS	\$2,775,000.00	\$0.00	\$2,775,000.00	\$62,440.00	\$62,440.00	\$62,440.00	\$62,440.00	\$0.00



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Total Final	\$319,860,953.46	\$0.00	\$319,860,953.46	\$28,280,356.30	\$28,127,598.60	\$27,092,184.28	\$29,549,870.01	\$0.00



 LI. FERNANDO MANUEL CABALLERO BUENFIL
 PRESIDENTE MUNICIPAL



 C.P. YULIANA ESCALANTE CERVANTES
 TESORERO MUNICIPAL



 FILIBERTO DEL CARMEN ALMEYDA TILAN
 SINDICO DE HACIENDA