



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE PROGRESO Yucatán

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2016

Fecha y 27/abr./2016

hora de Impresión 10:11 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$132,928,581.22	\$0.00	\$132,928,581.22	\$25,273,737.69	\$107,654,843.53	\$25,270,450.89	\$3,286.80	\$107,658,130.33	\$25,270,450.89	\$25,270,450.89	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$66,329,729.22	\$0.00	\$66,329,729.22	\$18,101,649.89	\$48,228,079.33	\$18,101,649.89	\$0.00	\$48,228,079.33	\$18,101,649.89	\$18,101,649.89	\$0.00
1110	Dietas	\$3,800,000.00	\$0.00	\$3,800,000.00	\$539,437.07	\$3,260,562.93	\$539,437.07	\$0.00	\$3,260,562.93	\$539,437.07	\$539,437.07	\$0.00
1111	Dietas	\$3,800,000.00	\$0.00	\$3,800,000.00	\$539,437.07	\$3,260,562.93	\$539,437.07	\$0.00	\$3,260,562.93	\$539,437.07	\$539,437.07	\$0.00
1130	Sueldos base al personal permanente	\$62,529,729.22	\$0.00	\$62,529,729.22	\$17,562,212.82	\$44,967,516.40	\$17,562,212.82	\$0.00	\$44,967,516.40	\$17,562,212.82	\$17,562,212.82	\$0.00
1131	Sueldos al personal de base	\$37,259,729.22	\$0.00	\$37,259,729.22	\$16,199,965.61	\$21,059,763.61	\$16,199,965.61	\$0.00	\$21,059,763.61	\$16,199,965.61	\$16,199,965.61	\$0.00
1132	Sueldos al personal de confianza	\$25,270,000.00	\$0.00	\$25,270,000.00	\$1,362,247.21	\$23,907,752.79	\$1,362,247.21	\$0.00	\$23,907,752.79	\$1,362,247.21	\$1,362,247.21	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$10,089,000.00	\$0.00	\$10,089,000.00	\$254,440.00	\$9,834,560.00	\$254,440.00	\$0.00	\$9,834,560.00	\$254,440.00	\$254,440.00	\$0.00
1220	Sueldos base al personal eventual	\$10,089,000.00	\$0.00	\$10,089,000.00	\$254,440.00	\$9,834,560.00	\$254,440.00	\$0.00	\$9,834,560.00	\$254,440.00	\$254,440.00	\$0.00
1221	Sueldos base al personal eventual	\$10,089,000.00	\$0.00	\$10,089,000.00	\$254,440.00	\$9,834,560.00	\$254,440.00	\$0.00	\$9,834,560.00	\$254,440.00	\$254,440.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$26,920,000.00	\$0.00	\$26,920,000.00	\$5,031,009.73	\$21,888,990.27	\$5,031,009.73	\$0.00	\$21,888,990.27	\$5,031,009.73	\$5,031,009.73	\$0.00
1310	Primas por años de servicios efectivos prestados	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
1311	Prima quinquenal por años de servicios efectivos	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$12,280,000.00	\$0.00	\$12,280,000.00	\$123,312.35	\$12,156,687.65	\$123,312.35	\$0.00	\$12,156,687.65	\$123,312.35	\$123,312.35	\$0.00
1321	Prima vacacional y dominical	\$4,770,000.00	\$0.00	\$4,770,000.00	\$123,312.35	\$4,646,687.65	\$123,312.35	\$0.00	\$4,646,687.65	\$123,312.35	\$123,312.35	\$0.00
1322	Gratificación de fin de año	\$7,510,000.00	\$0.00	\$7,510,000.00	\$0.00	\$7,510,000.00	\$0.00	\$0.00	\$7,510,000.00	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$7,707,000.00	\$0.00	\$7,707,000.00	\$2,077,062.27	\$5,629,937.73	\$2,077,062.27	\$0.00	\$5,629,937.73	\$2,077,062.27	\$2,077,062.27	\$0.00
1331	Horas extraordinarias	\$7,707,000.00	\$0.00	\$7,707,000.00	\$2,077,062.27	\$5,629,937.73	\$2,077,062.27	\$0.00	\$5,629,937.73	\$2,077,062.27	\$2,077,062.27	\$0.00
1340	Compensaciones	\$6,533,000.00	\$0.00	\$6,533,000.00	\$2,830,635.11	\$3,702,364.89	\$2,830,635.11	\$0.00	\$3,702,364.89	\$2,830,635.11	\$2,830,635.11	\$0.00
1341	Compensaciones Extraordinaria	\$6,533,000.00	\$0.00	\$6,533,000.00	\$2,830,635.11	\$3,702,364.89	\$2,830,635.11	\$0.00	\$3,702,364.89	\$2,830,635.11	\$2,830,635.11	\$0.00
1400	SEGURIDAD SOCIAL	\$2,812,000.00	\$0.00	\$2,812,000.00	\$2,528.40	\$2,809,471.60	\$2,528.40	\$0.00	\$2,809,471.60	\$2,528.40	\$2,528.40	\$0.00
1440	Aportaciones para seguros	\$2,812,000.00	\$0.00	\$2,812,000.00	\$2,528.40	\$2,809,471.60	\$2,528.40	\$0.00	\$2,809,471.60	\$2,528.40	\$2,528.40	\$0.00
1442	Otras aportaciones para seguros	\$2,812,000.00	\$0.00	\$2,812,000.00	\$2,528.40	\$2,809,471.60	\$2,528.40	\$0.00	\$2,809,471.60	\$2,528.40	\$2,528.40	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$23,999,581.22	\$0.00	\$23,999,581.22	\$1,811,612.58	\$22,187,968.64	\$1,808,325.78	\$3,286.80	\$22,191,255.44	\$1,808,325.78	\$1,808,325.78	\$0.00
1520	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$30,000.00	\$70,000.00	\$30,000.00	\$0.00	\$70,000.00	\$30,000.00	\$30,000.00	\$0.00
1521	Liquidaciones por Indemnizaciones y por Sueldos y Salarios	\$100,000.00	\$0.00	\$100,000.00	\$30,000.00	\$70,000.00	\$30,000.00	\$0.00	\$70,000.00	\$30,000.00	\$30,000.00	\$0.00
1530	Prestaciones y haberes de retiro	\$1,861,000.00	\$0.00	\$1,861,000.00	\$100,500.00	\$1,760,500.00	\$100,500.00	\$0.00	\$1,760,500.00	\$100,500.00	\$100,500.00	\$0.00
1531	Bono de retiro o marcha	\$664,000.00	\$0.00	\$664,000.00	\$80,500.00	\$583,500.00	\$80,500.00	\$0.00	\$583,500.00	\$80,500.00	\$80,500.00	\$0.00
1532	Otras prestaciones y haberes de retiro	\$1,197,000.00	\$0.00	\$1,197,000.00	\$20,000.00	\$1,177,000.00	\$20,000.00	\$0.00	\$1,177,000.00	\$20,000.00	\$20,000.00	\$0.00
1540	Prestaciones contractuales	\$9,742,000.00	\$0.00	\$9,742,000.00	\$385,000.00	\$9,357,000.00	\$385,000.00	\$0.00	\$9,357,000.00	\$385,000.00	\$385,000.00	\$0.00
1542	Otras prestaciones contractuales	\$9,742,000.00	\$0.00	\$9,742,000.00	\$385,000.00	\$9,357,000.00	\$385,000.00	\$0.00	\$9,357,000.00	\$385,000.00	\$385,000.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$12,296,581.22	\$0.00	\$12,296,581.22	\$1,296,112.58	\$11,000,468.64	\$1,292,825.78	\$3,286.80	\$11,003,755.44	\$1,292,825.78	\$1,292,825.78	\$0.00
1591	Otras prestaciones sociales y económicas	\$12,296,581.22	\$0.00	\$12,296,581.22	\$1,296,112.58	\$11,000,468.64	\$1,292,825.78	\$3,286.80	\$11,003,755.44	\$1,292,825.78	\$1,292,825.78	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$2,778,270.78	\$0.00	\$2,778,270.78	\$72,497.09	\$2,705,773.69	\$72,497.09	\$0.00	\$2,705,773.69	\$72,497.09	\$72,497.09	\$0.00
1710	Estímulos	\$2,778,270.78	\$0.00	\$2,778,270.78	\$72,497.09	\$2,705,773.69	\$72,497.09	\$0.00	\$2,705,773.69	\$72,497.09	\$72,497.09	\$0.00



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1711 Estímulos	\$2,778,270.78	\$0.00	\$2,778,270.78	\$72,497.09	\$2,705,773.69	\$72,497.09	\$0.00	\$2,705,773.69	\$72,497.09	\$72,497.09	\$0.00
2000 MATERIALES Y SUMINISTROS	\$30,164,389.50	\$0.00	\$30,164,389.50	\$6,241,625.42	\$23,922,764.08	\$6,241,625.42	\$0.00	\$23,922,764.08	\$6,241,625.42	\$6,241,625.42	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$3,476,947.03	\$0.00	\$3,476,947.03	\$325,553.21	\$3,151,393.82	\$325,553.21	\$0.00	\$3,151,393.82	\$325,553.21	\$325,553.21	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$1,201,032.48	\$0.00	\$1,201,032.48	\$132,751.72	\$1,068,280.76	\$132,751.72	\$0.00	\$1,068,280.76	\$132,751.72	\$132,751.72	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$1,201,032.48	\$0.00	\$1,201,032.48	\$132,751.72	\$1,068,280.76	\$132,751.72	\$0.00	\$1,068,280.76	\$132,751.72	\$132,751.72	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$412,686.70	\$0.00	\$412,686.70	\$26,124.82	\$386,561.88	\$26,124.82	\$0.00	\$386,561.88	\$26,124.82	\$26,124.82	\$0.00
2121 Material y útiles de impresión y reproducción	\$412,686.70	\$0.00	\$412,686.70	\$26,124.82	\$386,561.88	\$26,124.82	\$0.00	\$386,561.88	\$26,124.82	\$26,124.82	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2150 Material impreso e información digital	\$102,500.00	\$0.00	\$102,500.00	\$0.00	\$102,500.00	\$0.00	\$0.00	\$102,500.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$102,500.00	\$0.00	\$102,500.00	\$0.00	\$102,500.00	\$0.00	\$0.00	\$102,500.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$810,727.85	\$0.00	\$810,727.85	\$160,003.14	\$650,724.71	\$160,003.14	\$0.00	\$650,724.71	\$160,003.14	\$160,003.14	\$0.00
2161 Material de limpieza	\$810,727.85	\$0.00	\$810,727.85	\$160,003.14	\$650,724.71	\$160,003.14	\$0.00	\$650,724.71	\$160,003.14	\$160,003.14	\$0.00
2170 Materiales y útiles de enseñanza	\$900,000.00	\$0.00	\$900,000.00	\$6,673.53	\$893,326.47	\$6,673.53	\$0.00	\$893,326.47	\$6,673.53	\$6,673.53	\$0.00
2171 Materiales y útiles de enseñanza	\$900,000.00	\$0.00	\$900,000.00	\$6,673.53	\$893,326.47	\$6,673.53	\$0.00	\$893,326.47	\$6,673.53	\$6,673.53	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$1,723,618.08	\$0.00	\$1,723,618.08	\$139,844.23	\$1,583,773.85	\$139,844.23	\$0.00	\$1,583,773.85	\$139,844.23	\$139,844.23	\$0.00
2210 Productos alimenticios para personas	\$1,618,513.73	\$0.00	\$1,618,513.73	\$139,844.23	\$1,478,669.50	\$139,844.23	\$0.00	\$1,478,669.50	\$139,844.23	\$139,844.23	\$0.00
2211 Productos alimenticios para personas	\$1,618,513.73	\$0.00	\$1,618,513.73	\$139,844.23	\$1,478,669.50	\$139,844.23	\$0.00	\$1,478,669.50	\$139,844.23	\$139,844.23	\$0.00
2220 Productos alimenticios para animales	\$49,601.00	\$0.00	\$49,601.00	\$0.00	\$49,601.00	\$0.00	\$0.00	\$49,601.00	\$0.00	\$0.00	\$0.00
2221 Productos alimenticios para animales	\$49,601.00	\$0.00	\$49,601.00	\$0.00	\$49,601.00	\$0.00	\$0.00	\$49,601.00	\$0.00	\$0.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$55,503.35	\$0.00	\$55,503.35	\$0.00	\$55,503.35	\$0.00	\$0.00	\$55,503.35	\$0.00	\$0.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$55,503.35	\$0.00	\$55,503.35	\$0.00	\$55,503.35	\$0.00	\$0.00	\$55,503.35	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRAS DE CONSTRUCCIÓN	\$4,525,235.32	\$0.00	\$4,525,235.32	\$1,250,390.87	\$3,274,844.45	\$1,250,390.87	\$0.00	\$3,274,844.45	\$1,250,390.87	\$1,250,390.87	\$0.00
2410 Productos minerales no metálicos	\$265,601.97	\$0.00	\$265,601.97	\$3,769.98	\$261,831.99	\$3,769.98	\$0.00	\$261,831.99	\$3,769.98	\$3,769.98	\$0.00
2411 Productos minerales no metálicos	\$265,601.97	\$0.00	\$265,601.97	\$3,769.98	\$261,831.99	\$3,769.98	\$0.00	\$261,831.99	\$3,769.98	\$3,769.98	\$0.00
2420 Cemento y productos de concreto	\$814,340.49	\$0.00	\$814,340.49	\$432,485.09	\$381,855.40	\$432,485.09	\$0.00	\$381,855.40	\$432,485.09	\$432,485.09	\$0.00
2421 Cemento y productos de concreto	\$814,340.49	\$0.00	\$814,340.49	\$432,485.09	\$381,855.40	\$432,485.09	\$0.00	\$381,855.40	\$432,485.09	\$432,485.09	\$0.00
2430 Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$1,058.91	\$941.09	\$1,058.91	\$0.00	\$941.09	\$1,058.91	\$1,058.91	\$0.00
2431 Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$1,058.91	\$941.09	\$1,058.91	\$0.00	\$941.09	\$1,058.91	\$1,058.91	\$0.00
2440 Madera y productos de madera	\$349,000.00	\$0.00	\$349,000.00	\$90,844.88	\$258,155.12	\$90,844.88	\$0.00	\$258,155.12	\$90,844.88	\$90,844.88	\$0.00
2441 Madera y productos de madera	\$349,000.00	\$0.00	\$349,000.00	\$90,844.88	\$258,155.12	\$90,844.88	\$0.00	\$258,155.12	\$90,844.88	\$90,844.88	\$0.00
2460 Material eléctrico y electrónico	\$787,095.10	\$0.00	\$787,095.10	\$493,945.56	\$293,149.54	\$493,945.56	\$0.00	\$293,149.54	\$493,945.56	\$493,945.56	\$0.00
2461 Material eléctrico y electrónico	\$787,095.10	\$0.00	\$787,095.10	\$493,945.56	\$293,149.54	\$493,945.56	\$0.00	\$293,149.54	\$493,945.56	\$493,945.56	\$0.00
2470 Artículos metálicos para la construcción	\$575,940.29	\$0.00	\$575,940.29	\$87,280.89	\$488,659.40	\$87,280.89	\$0.00	\$488,659.40	\$87,280.89	\$87,280.89	\$0.00
2471 Artículos metálicos para la construcción	\$575,940.29	\$0.00	\$575,940.29	\$87,280.89	\$488,659.40	\$87,280.89	\$0.00	\$488,659.40	\$87,280.89	\$87,280.89	\$0.00



Utr: supervisor
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Fecha y | 27/abr./2016

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2480	Materiales complementarios	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,531,257.47	\$0.00	\$1,531,257.47	\$141,005.56	\$1,390,251.91	\$141,005.56	\$0.00	\$1,390,251.91	\$141,005.56	\$141,005.56	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,531,257.47	\$0.00	\$1,531,257.47	\$141,005.56	\$1,390,251.91	\$141,005.56	\$0.00	\$1,390,251.91	\$141,005.56	\$141,005.56	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$1,250,000.00	\$0.00	\$1,250,000.00	\$298,592.49	\$951,407.51	\$298,592.49	\$0.00	\$951,407.51	\$298,592.49	\$298,592.49	\$0.00
2530	Medicinas y productos farmacéuticos	\$1,060,000.00	\$0.00	\$1,060,000.00	\$280,678.69	\$779,321.31	\$280,678.69	\$0.00	\$779,321.31	\$280,678.69	\$280,678.69	\$0.00
2531	Medicinas y productos farmacéuticos	\$1,060,000.00	\$0.00	\$1,060,000.00	\$280,678.69	\$779,321.31	\$280,678.69	\$0.00	\$779,321.31	\$280,678.69	\$280,678.69	\$0.00
2540	Materiales, accesorios y suministros médicos	\$140,000.00	\$0.00	\$140,000.00	\$17,913.80	\$122,086.20	\$17,913.80	\$0.00	\$122,086.20	\$17,913.80	\$17,913.80	\$0.00
2541	Materiales, accesorios y suministros médicos	\$140,000.00	\$0.00	\$140,000.00	\$17,913.80	\$122,086.20	\$17,913.80	\$0.00	\$122,086.20	\$17,913.80	\$17,913.80	\$0.00
2590	Otros productos químicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$12,380,629.23	\$0.00	\$12,380,629.23	\$3,624,352.58	\$8,756,276.65	\$3,624,352.58	\$0.00	\$8,756,276.65	\$3,624,352.58	\$3,624,352.58	\$0.00
2610	Combustibles, lubricantes y aditivos	\$12,380,629.23	\$0.00	\$12,380,629.23	\$3,624,352.58	\$8,756,276.65	\$3,624,352.58	\$0.00	\$8,756,276.65	\$3,624,352.58	\$3,624,352.58	\$0.00
2611	Combustible	\$11,884,629.23	\$0.00	\$11,884,629.23	\$3,624,352.58	\$8,260,276.65	\$3,624,352.58	\$0.00	\$8,260,276.65	\$3,624,352.58	\$3,624,352.58	\$0.00
2612	Lubricantes y aditivos	\$496,000.00	\$0.00	\$496,000.00	\$0.00	\$496,000.00	\$0.00	\$0.00	\$496,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,611,633.72	\$0.00	\$1,611,633.72	\$160,665.62	\$1,450,968.10	\$160,665.62	\$0.00	\$1,450,968.10	\$160,665.62	\$160,665.62	\$0.00
2710	Vestuario y uniformes	\$1,485,434.37	\$0.00	\$1,485,434.37	\$151,000.63	\$1,334,433.74	\$151,000.63	\$0.00	\$1,334,433.74	\$151,000.63	\$151,000.63	\$0.00
2711	Vestuario y uniformes	\$1,485,434.37	\$0.00	\$1,485,434.37	\$151,000.63	\$1,334,433.74	\$151,000.63	\$0.00	\$1,334,433.74	\$151,000.63	\$151,000.63	\$0.00
2720	Prendas de seguridad y protección personal	\$86,199.35	\$0.00	\$86,199.35	\$9,664.99	\$76,534.36	\$9,664.99	\$0.00	\$76,534.36	\$9,664.99	\$9,664.99	\$0.00
2721	Prendas de seguridad y protección personal	\$86,199.35	\$0.00	\$86,199.35	\$9,664.99	\$76,534.36	\$9,664.99	\$0.00	\$76,534.36	\$9,664.99	\$9,664.99	\$0.00
2730	Artículos deportivos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2830	Prendas de protección para seguridad pública y nacional	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2831	Prendas de protección para seguridad pública y nacional	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$4,696,326.12	\$0.00	\$4,696,326.12	\$442,226.42	\$4,254,099.70	\$442,226.42	\$0.00	\$4,254,099.70	\$442,226.42	\$442,226.42	\$0.00
2910	Herramientas menores	\$710,736.76	\$0.00	\$710,736.76	\$51,188.46	\$659,548.30	\$51,188.46	\$0.00	\$659,548.30	\$51,188.46	\$51,188.46	\$0.00
2911	Herramientas menores	\$710,736.76	\$0.00	\$710,736.76	\$51,188.46	\$659,548.30	\$51,188.46	\$0.00	\$659,548.30	\$51,188.46	\$51,188.46	\$0.00
2920	Refacciones y accesorios menores de edificios	\$281,734.52	\$0.00	\$281,734.52	\$5,249.16	\$276,485.36	\$5,249.16	\$0.00	\$276,485.36	\$5,249.16	\$5,249.16	\$0.00
2921	Refacciones y accesorios menores de edificios	\$281,734.52	\$0.00	\$281,734.52	\$5,249.16	\$276,485.36	\$5,249.16	\$0.00	\$276,485.36	\$5,249.16	\$5,249.16	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$445,081.84	\$0.00	\$445,081.84	\$22,479.94	\$422,601.90	\$22,479.94	\$0.00	\$422,601.90	\$22,479.94	\$22,479.94	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$445,081.84	\$0.00	\$445,081.84	\$22,479.94	\$422,601.90	\$22,479.94	\$0.00	\$422,601.90	\$22,479.94	\$22,479.94	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumen	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE PROGRESO Yucatán

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2016

Fecha y | 27/abr./2016
hora de Impresión | 10:11 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2951 Refacciones y accesorios menores de equipo e instrumen	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$2,058,773.00	\$0.00	\$2,058,773.00	\$297,370.44	\$1,761,402.56	\$297,370.44	\$0.00	\$1,761,402.56	\$297,370.44	\$297,370.44	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$2,058,773.00	\$0.00	\$2,058,773.00	\$297,370.44	\$1,761,402.56	\$297,370.44	\$0.00	\$1,761,402.56	\$297,370.44	\$297,370.44	\$0.00
2980 Refacciones y accesorios menores de maquinaria y otros	\$1,060,000.00	\$0.00	\$1,060,000.00	\$64,318.41	\$995,681.59	\$64,318.41	\$0.00	\$995,681.59	\$64,318.41	\$64,318.41	\$0.00
2981 Refacciones y accesorios menores de maquinaria y otros	\$1,060,000.00	\$0.00	\$1,060,000.00	\$64,318.41	\$995,681.59	\$64,318.41	\$0.00	\$995,681.59	\$64,318.41	\$64,318.41	\$0.00
2990 Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$1,620.01	\$18,379.99	\$1,620.01	\$0.00	\$18,379.99	\$1,620.01	\$1,620.01	\$0.00
2991 Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$1,620.01	\$18,379.99	\$1,620.01	\$0.00	\$18,379.99	\$1,620.01	\$1,620.01	\$0.00
3000 SERVICIOS GENERALES	\$44,791,712.73	\$0.00	\$44,791,712.73	\$6,542,603.90	\$38,249,108.83	\$6,542,603.90	\$0.00	\$38,249,108.83	\$6,542,603.90	\$6,542,603.90	\$0.00
3100 SERVICIOS BÁSICOS	\$23,535,905.53	\$0.00	\$23,535,905.53	\$4,725,583.41	\$18,810,322.12	\$4,725,583.41	\$0.00	\$18,810,322.12	\$4,725,583.41	\$4,725,583.41	\$0.00
3110 Energía eléctrica	\$19,483,346.52	\$0.00	\$19,483,346.52	\$3,396,388.02	\$16,086,958.50	\$3,396,388.02	\$0.00	\$16,086,958.50	\$3,396,388.02	\$3,396,388.02	\$0.00
3111 Energía eléctrica	\$19,483,346.52	\$0.00	\$19,483,346.52	\$3,396,388.02	\$16,086,958.50	\$3,396,388.02	\$0.00	\$16,086,958.50	\$3,396,388.02	\$3,396,388.02	\$0.00
3120 Gas	\$100,000.00	\$0.00	\$100,000.00	\$16,544.15	\$83,455.85	\$16,544.15	\$0.00	\$83,455.85	\$16,544.15	\$16,544.15	\$0.00
3121 Gas	\$100,000.00	\$0.00	\$100,000.00	\$16,544.15	\$83,455.85	\$16,544.15	\$0.00	\$83,455.85	\$16,544.15	\$16,544.15	\$0.00
3130 Agua	\$3,350,000.00	\$0.00	\$3,350,000.00	\$1,245,000.00	\$2,105,000.00	\$1,245,000.00	\$0.00	\$2,105,000.00	\$1,245,000.00	\$1,245,000.00	\$0.00
3131 Agua	\$3,350,000.00	\$0.00	\$3,350,000.00	\$1,245,000.00	\$2,105,000.00	\$1,245,000.00	\$0.00	\$2,105,000.00	\$1,245,000.00	\$1,245,000.00	\$0.00
3140 Telefonía tradicional	\$163,636.00	\$0.00	\$163,636.00	\$42,156.64	\$121,479.36	\$42,156.64	\$0.00	\$121,479.36	\$42,156.64	\$42,156.64	\$0.00
3141 Telefonía tradicional	\$163,636.00	\$0.00	\$163,636.00	\$42,156.64	\$121,479.36	\$42,156.64	\$0.00	\$121,479.36	\$42,156.64	\$42,156.64	\$0.00
3150 Telefonía celular	\$330,923.01	\$0.00	\$330,923.01	\$2,259.72	\$328,663.29	\$2,259.72	\$0.00	\$328,663.29	\$2,259.72	\$2,259.72	\$0.00
3151 Telefonía celular	\$330,923.01	\$0.00	\$330,923.01	\$2,259.72	\$328,663.29	\$2,259.72	\$0.00	\$328,663.29	\$2,259.72	\$2,259.72	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	\$0.00	\$100,000.00	\$22,780.88	\$77,219.12	\$22,780.88	\$0.00	\$77,219.12	\$22,780.88	\$22,780.88	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	\$0.00	\$100,000.00	\$22,780.88	\$77,219.12	\$22,780.88	\$0.00	\$77,219.12	\$22,780.88	\$22,780.88	\$0.00
3180 Servicios postales y telegráficos	\$8,000.00	\$0.00	\$8,000.00	\$454.00	\$7,546.00	\$454.00	\$0.00	\$7,546.00	\$454.00	\$454.00	\$0.00
3181 Servicios postales y telegráficos	\$8,000.00	\$0.00	\$8,000.00	\$454.00	\$7,546.00	\$454.00	\$0.00	\$7,546.00	\$454.00	\$454.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$4,591,000.00	\$0.00	\$4,591,000.00	\$270,341.65	\$4,320,658.35	\$270,341.65	\$0.00	\$4,320,658.35	\$270,341.65	\$270,341.65	\$0.00
3220 Arrendamiento de edificios	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
3221 Arrendamiento de edificios	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, €	\$791,000.00	\$0.00	\$791,000.00	\$92,165.65	\$698,834.35	\$92,165.65	\$0.00	\$698,834.35	\$92,165.65	\$92,165.65	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, €	\$791,000.00	\$0.00	\$791,000.00	\$92,165.65	\$698,834.35	\$92,165.65	\$0.00	\$698,834.35	\$92,165.65	\$92,165.65	\$0.00
3250 Arrendamiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramient	\$2,650,000.00	\$0.00	\$2,650,000.00	\$178,176.00	\$2,471,824.00	\$178,176.00	\$0.00	\$2,471,824.00	\$178,176.00	\$178,176.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramient	\$2,650,000.00	\$0.00	\$2,650,000.00	\$178,176.00	\$2,471,824.00	\$178,176.00	\$0.00	\$2,471,824.00	\$178,176.00	\$178,176.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,465,235.00	\$0.00	\$3,465,235.00	\$207,218.00	\$3,258,017.00	\$207,218.00	\$0.00	\$3,258,017.00	\$207,218.00	\$207,218.00	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionado:	\$990,000.00	\$0.00	\$990,000.00	\$194,400.00	\$795,600.00	\$194,400.00	\$0.00	\$795,600.00	\$194,400.00	\$194,400.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado:	\$990,000.00	\$0.00	\$990,000.00	\$194,400.00	\$795,600.00	\$194,400.00	\$0.00	\$795,600.00	\$194,400.00	\$194,400.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE PROGRESO Yucatán

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2016

Fecha y 27/abr./2016

hora de Impresión 10:11 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3330	Servicios de consultoría administrativa, procesos, técnica	\$20,000.00	\$0.00	\$20,000.00	\$9,802.00	\$10,198.00	\$9,802.00	\$0.00	\$10,198.00	\$9,802.00	\$9,802.00	\$0.00
3332	Servicios de mantenimiento de aplicaciones informáticas	\$20,000.00	\$0.00	\$20,000.00	\$9,802.00	\$10,198.00	\$9,802.00	\$0.00	\$10,198.00	\$9,802.00	\$9,802.00	\$0.00
3340	Servicios de capacitación	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e impresió	\$533,235.00	\$0.00	\$533,235.00	\$3,016.00	\$530,219.00	\$3,016.00	\$0.00	\$530,219.00	\$3,016.00	\$3,016.00	\$0.00
3361	Servicios de apoyo administrativo, traducción, fotocopiadk	\$533,235.00	\$0.00	\$533,235.00	\$3,016.00	\$530,219.00	\$3,016.00	\$0.00	\$530,219.00	\$3,016.00	\$3,016.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$1,172,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$160,500.00	\$0.00	\$160,500.00	\$47,903.08	\$112,596.92	\$47,903.08	\$0.00	\$112,596.92	\$47,903.08	\$47,903.08	\$0.00
3410	Servicios financieros y bancarios	\$50,500.00	\$0.00	\$50,500.00	\$25,415.07	\$25,084.93	\$25,415.07	\$0.00	\$25,084.93	\$25,415.07	\$25,415.07	\$0.00
3411	Intereses	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3412	Comisiones	\$50,000.00	\$0.00	\$50,000.00	\$25,415.07	\$24,584.93	\$25,415.07	\$0.00	\$24,584.93	\$25,415.07	\$25,415.07	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$50,000.00	\$0.00	\$50,000.00	\$17,233.01	\$32,766.99	\$17,233.01	\$0.00	\$32,766.99	\$17,233.01	\$17,233.01	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$50,000.00	\$0.00	\$50,000.00	\$17,233.01	\$32,766.99	\$17,233.01	\$0.00	\$32,766.99	\$17,233.01	\$17,233.01	\$0.00
3470	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$4,930.00	\$45,070.00	\$4,930.00	\$0.00	\$45,070.00	\$4,930.00	\$4,930.00	\$0.00
3471	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$4,930.00	\$45,070.00	\$4,930.00	\$0.00	\$45,070.00	\$4,930.00	\$4,930.00	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$10,000.00	\$0.00	\$10,000.00	\$325.00	\$9,675.00	\$325.00	\$0.00	\$9,675.00	\$325.00	\$325.00	\$0.00
3491	Servicios financieros, bancarios y comerciales integrales	\$10,000.00	\$0.00	\$10,000.00	\$325.00	\$9,675.00	\$325.00	\$0.00	\$9,675.00	\$325.00	\$325.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$8,006,072.20	\$0.00	\$8,006,072.20	\$358,748.15	\$7,647,324.05	\$358,748.15	\$0.00	\$7,647,324.05	\$358,748.15	\$358,748.15	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,330,000.00	\$0.00	\$1,330,000.00	\$10,912.00	\$1,319,088.00	\$10,912.00	\$0.00	\$1,319,088.00	\$10,912.00	\$10,912.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,330,000.00	\$0.00	\$1,330,000.00	\$10,912.00	\$1,319,088.00	\$10,912.00	\$0.00	\$1,319,088.00	\$10,912.00	\$10,912.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$28,050.00	\$0.00	\$28,050.00	\$3,773.60	\$24,276.40	\$3,773.60	\$0.00	\$24,276.40	\$3,773.60	\$3,773.60	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$28,050.00	\$0.00	\$28,050.00	\$3,773.60	\$24,276.40	\$3,773.60	\$0.00	\$24,276.40	\$3,773.60	\$3,773.60	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$377,000.00	\$0.00	\$377,000.00	\$754.00	\$376,246.00	\$754.00	\$0.00	\$376,246.00	\$754.00	\$754.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$377,000.00	\$0.00	\$377,000.00	\$754.00	\$376,246.00	\$754.00	\$0.00	\$376,246.00	\$754.00	\$754.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,043,982.00	\$0.00	\$5,043,982.00	\$223,670.25	\$4,820,311.75	\$223,670.25	\$0.00	\$4,820,311.75	\$223,670.25	\$223,670.25	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,043,982.00	\$0.00	\$5,043,982.00	\$223,670.25	\$4,820,311.75	\$223,670.25	\$0.00	\$4,820,311.75	\$223,670.25	\$223,670.25	\$0.00
3560	Reparación y mantenimiento de equipo de defensa y segt	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3561	Reparación y mantenimiento de equipo de defensa y segt	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, oi	\$1,009,040.20	\$0.00	\$1,009,040.20	\$109,082.30	\$899,957.90	\$109,082.30	\$0.00	\$899,957.90	\$109,082.30	\$109,082.30	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, oi	\$1,009,040.20	\$0.00	\$1,009,040.20	\$109,082.30	\$899,957.90	\$109,082.30	\$0.00	\$899,957.90	\$109,082.30	\$109,082.30	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$118,000.00	\$0.00	\$118,000.00	\$10,556.00	\$107,444.00	\$10,556.00	\$0.00	\$107,444.00	\$10,556.00	\$10,556.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$118,000.00	\$0.00	\$118,000.00	\$10,556.00	\$107,444.00	\$10,556.00	\$0.00	\$107,444.00	\$10,556.00	\$10,556.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAID	\$600,000.00	\$0.00	\$600,000.00	\$157,655.60	\$442,344.40	\$157,655.60	\$0.00	\$442,344.40	\$157,655.60	\$157,655.60	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$550,000.00	\$0.00	\$550,000.00	\$157,655.60	\$392,344.40	\$157,655.60	\$0.00	\$392,344.40	\$157,655.60	\$157,655.60	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE PROGRESO Yucatán

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2016

Fecha y | 27/abr./2016
hora de Impresión | 10:11 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3611	Gastos de difusión e información	\$420,000.00	\$0.00	\$420,000.00	\$107,300.00	\$312,700.00	\$107,300.00	\$0.00	\$312,700.00	\$107,300.00	\$107,300.00	\$0.00
3612	Impresiones y publicaciones oficiales	\$80,000.00	\$0.00	\$80,000.00	\$50,355.60	\$29,644.40	\$50,355.60	\$0.00	\$29,644.40	\$50,355.60	\$50,355.60	\$0.00
3614	Periódicos y revistas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$697,500.00	\$0.00	\$697,500.00	\$148,176.46	\$549,323.54	\$148,176.46	\$0.00	\$549,323.54	\$148,176.46	\$148,176.46	\$0.00
3710	Pasajes aéreos	\$560,000.00	\$0.00	\$560,000.00	\$136,261.47	\$423,738.53	\$136,261.47	\$0.00	\$423,738.53	\$136,261.47	\$136,261.47	\$0.00
3711	Pasajes aéreos	\$560,000.00	\$0.00	\$560,000.00	\$136,261.47	\$423,738.53	\$136,261.47	\$0.00	\$423,738.53	\$136,261.47	\$136,261.47	\$0.00
3720	Pasajes terrestres	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$135,000.00	\$0.00	\$135,000.00	\$11,914.99	\$123,085.01	\$11,914.99	\$0.00	\$123,085.01	\$11,914.99	\$11,914.99	\$0.00
3751	Viáticos en el país	\$135,000.00	\$0.00	\$135,000.00	\$11,914.99	\$123,085.01	\$11,914.99	\$0.00	\$123,085.01	\$11,914.99	\$11,914.99	\$0.00
3800	SERVICIOS OFICIALES	\$3,700,000.00	\$0.00	\$3,700,000.00	\$604,595.75	\$3,095,404.25	\$604,595.75	\$0.00	\$3,095,404.25	\$604,595.75	\$604,595.75	\$0.00
3810	Gastos de ceremonial	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$3,695,000.00	\$0.00	\$3,695,000.00	\$604,595.75	\$3,090,404.25	\$604,595.75	\$0.00	\$3,090,404.25	\$604,595.75	\$604,595.75	\$0.00
3821	Gastos de orden social y cultural	\$3,695,000.00	\$0.00	\$3,695,000.00	\$604,595.75	\$3,090,404.25	\$604,595.75	\$0.00	\$3,090,404.25	\$604,595.75	\$604,595.75	\$0.00
3900	OTROS SERVICIOS GENERALES	\$35,500.00	\$0.00	\$35,500.00	\$22,381.80	\$13,118.20	\$22,381.80	\$0.00	\$13,118.20	\$22,381.80	\$22,381.80	\$0.00
3910	Servicios funerarios y de cementerios	\$10,000.00	\$0.00	\$10,000.00	\$3,286.80	\$6,713.20	\$3,286.80	\$0.00	\$6,713.20	\$3,286.80	\$3,286.80	\$0.00
3911	Servicios funerarios y de cementerios	\$10,000.00	\$0.00	\$10,000.00	\$3,286.80	\$6,713.20	\$3,286.80	\$0.00	\$6,713.20	\$3,286.80	\$3,286.80	\$0.00
3920	Impuestos y derechos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$25,000.00	\$0.00	\$25,000.00	\$19,095.00	\$5,905.00	\$19,095.00	\$0.00	\$5,905.00	\$19,095.00	\$19,095.00	\$0.00
3951	Multas	\$25,000.00	\$0.00	\$25,000.00	\$19,095.00	\$5,905.00	\$19,095.00	\$0.00	\$5,905.00	\$19,095.00	\$19,095.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$13,455,450.30	\$0.00	\$13,455,450.30	\$1,898,651.42	\$11,556,798.88	\$1,898,651.42	\$0.00	\$11,556,798.88	\$1,898,651.42	\$1,898,651.42	\$0.00
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$1,062,000.00	\$0.00	\$1,062,000.00	\$455,971.49	\$606,028.51	\$455,971.49	\$0.00	\$606,028.51	\$455,971.49	\$455,971.49	\$0.00
4240	Transferencias otorgadas a entidades federativas y munic	\$1,062,000.00	\$0.00	\$1,062,000.00	\$455,971.49	\$606,028.51	\$455,971.49	\$0.00	\$606,028.51	\$455,971.49	\$455,971.49	\$0.00
4241	Transferencias otorgadas a entidades federativas y munic	\$1,062,000.00	\$0.00	\$1,062,000.00	\$455,971.49	\$606,028.51	\$455,971.49	\$0.00	\$606,028.51	\$455,971.49	\$455,971.49	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$3,300,000.00	\$0.00	\$3,300,000.00	\$1,070,214.00	\$2,229,786.00	\$1,070,214.00	\$0.00	\$2,229,786.00	\$1,070,214.00	\$1,070,214.00	\$0.00
4340	Subsidios a la prestación de servicios públicos	\$3,300,000.00	\$0.00	\$3,300,000.00	\$1,070,214.00	\$2,229,786.00	\$1,070,214.00	\$0.00	\$2,229,786.00	\$1,070,214.00	\$1,070,214.00	\$0.00
4341	Subsidios a la prestación de servicios públicos	\$3,300,000.00	\$0.00	\$3,300,000.00	\$1,070,214.00	\$2,229,786.00	\$1,070,214.00	\$0.00	\$2,229,786.00	\$1,070,214.00	\$1,070,214.00	\$0.00
4400	AYUDAS SOCIALES	\$9,043,450.30	\$0.00	\$9,043,450.30	\$365,465.93	\$8,677,984.37	\$365,465.93	\$0.00	\$8,677,984.37	\$365,465.93	\$365,465.93	\$0.00
4410	Ayudas sociales a personas	\$8,490,000.00	\$0.00	\$8,490,000.00	\$353,165.93	\$8,136,834.07	\$353,165.93	\$0.00	\$8,136,834.07	\$353,165.93	\$353,165.93	\$0.00
4411	Ayudas sociales	\$8,490,000.00	\$0.00	\$8,490,000.00	\$353,165.93	\$8,136,834.07	\$353,165.93	\$0.00	\$8,136,834.07	\$353,165.93	\$353,165.93	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE PROGRESO Yucatán

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2016

Fecha y | 27/abr./2016
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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4421	Becas y otras ayudas para programas de capacitación	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$158,450.30	\$0.00	\$158,450.30	\$0.00	\$158,450.30	\$0.00	\$0.00	\$158,450.30	\$0.00	\$0.00	\$0.00
4431	Ayudas sociales a instituciones de enseñanza	\$158,450.30	\$0.00	\$158,450.30	\$0.00	\$158,450.30	\$0.00	\$0.00	\$158,450.30	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$155,000.00	\$0.00	\$155,000.00	\$12,300.00	\$142,700.00	\$12,300.00	\$0.00	\$142,700.00	\$12,300.00	\$12,300.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$155,000.00	\$0.00	\$155,000.00	\$12,300.00	\$142,700.00	\$12,300.00	\$0.00	\$142,700.00	\$12,300.00	\$12,300.00	\$0.00
4800	DONATIVOS	\$50,000.00	\$0.00	\$50,000.00	\$7,000.00	\$43,000.00	\$7,000.00	\$0.00	\$43,000.00	\$7,000.00	\$7,000.00	\$0.00
4810	Donativos a instituciones sin fines de lucro	\$50,000.00	\$0.00	\$50,000.00	\$7,000.00	\$43,000.00	\$7,000.00	\$0.00	\$43,000.00	\$7,000.00	\$7,000.00	\$0.00
4811	Donativos a instituciones sin fines de lucro	\$50,000.00	\$0.00	\$50,000.00	\$7,000.00	\$43,000.00	\$7,000.00	\$0.00	\$43,000.00	\$7,000.00	\$7,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$11,339,460.92	\$0.00	\$11,339,460.92	\$201,359.67	\$11,138,101.25	\$201,359.67	\$0.00	\$11,138,101.25	\$201,359.67	\$201,359.67	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,182,454.30	\$0.00	\$2,182,454.30	\$91,251.36	\$2,091,202.94	\$91,251.36	\$0.00	\$2,091,202.94	\$91,251.36	\$91,251.36	\$0.00
5110	Muebles de oficina y estantería	\$580,000.00	\$0.00	\$580,000.00	\$17,632.00	\$562,368.00	\$17,632.00	\$0.00	\$562,368.00	\$17,632.00	\$17,632.00	\$0.00
5111	Muebles de oficina y estantería	\$580,000.00	\$0.00	\$580,000.00	\$17,632.00	\$562,368.00	\$17,632.00	\$0.00	\$562,368.00	\$17,632.00	\$17,632.00	\$0.00
5150	Equipo de cómputo y de tecnología de la información	\$1,019,454.30	\$0.00	\$1,019,454.30	\$0.00	\$1,019,454.30	\$0.00	\$0.00	\$1,019,454.30	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la información	\$1,019,454.30	\$0.00	\$1,019,454.30	\$0.00	\$1,019,454.30	\$0.00	\$0.00	\$1,019,454.30	\$0.00	\$0.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$583,000.00	\$0.00	\$583,000.00	\$73,619.36	\$509,380.64	\$73,619.36	\$0.00	\$509,380.64	\$73,619.36	\$73,619.36	\$0.00
5191	Otros mobiliarios y equipos de administración	\$583,000.00	\$0.00	\$583,000.00	\$73,619.36	\$509,380.64	\$73,619.36	\$0.00	\$509,380.64	\$73,619.36	\$73,619.36	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$34,000.00	\$0.00	\$34,000.00	\$8,709.36	\$25,290.64	\$8,709.36	\$0.00	\$25,290.64	\$8,709.36	\$8,709.36	\$0.00
5210	Equipos y aparatos audiovisuales	\$34,000.00	\$0.00	\$34,000.00	\$8,709.36	\$25,290.64	\$8,709.36	\$0.00	\$25,290.64	\$8,709.36	\$8,709.36	\$0.00
5211	Equipos y aparatos audiovisuales	\$34,000.00	\$0.00	\$34,000.00	\$8,709.36	\$25,290.64	\$8,709.36	\$0.00	\$25,290.64	\$8,709.36	\$8,709.36	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$4,696,034.16	\$0.00	\$4,696,034.16	\$0.00	\$4,696,034.16	\$0.00	\$0.00	\$4,696,034.16	\$0.00	\$0.00	\$0.00
5410	Vehículos y equipo terrestre	\$4,696,034.16	\$0.00	\$4,696,034.16	\$0.00	\$4,696,034.16	\$0.00	\$0.00	\$4,696,034.16	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$4,696,034.16	\$0.00	\$4,696,034.16	\$0.00	\$4,696,034.16	\$0.00	\$0.00	\$4,696,034.16	\$0.00	\$0.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5510	Equipo de defensa y seguridad	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5511	Equipo de defensa y seguridad	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$3,626,972.46	\$0.00	\$3,626,972.46	\$101,398.95	\$3,525,573.51	\$101,398.95	\$0.00	\$3,525,573.51	\$101,398.95	\$101,398.95	\$0.00
5620	Maquinaria y equipo industrial	\$33,000.00	\$0.00	\$33,000.00	\$19,527.15	\$13,472.85	\$19,527.15	\$0.00	\$13,472.85	\$19,527.15	\$19,527.15	\$0.00
5621	Maquinaria y equipo industrial	\$33,000.00	\$0.00	\$33,000.00	\$19,527.15	\$13,472.85	\$19,527.15	\$0.00	\$13,472.85	\$19,527.15	\$19,527.15	\$0.00
5630	Maquinaria y equipo de construcción	\$2,016,972.46	\$0.00	\$2,016,972.46	\$0.00	\$2,016,972.46	\$0.00	\$0.00	\$2,016,972.46	\$0.00	\$0.00	\$0.00
5631	Maquinaria y equipo de construcción	\$2,016,972.46	\$0.00	\$2,016,972.46	\$0.00	\$2,016,972.46	\$0.00	\$0.00	\$2,016,972.46	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$590,000.00	\$0.00	\$590,000.00	\$7,988.22	\$582,011.78	\$7,988.22	\$0.00	\$582,011.78	\$7,988.22	\$7,988.22	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$590,000.00	\$0.00	\$590,000.00	\$7,988.22	\$582,011.78	\$7,988.22	\$0.00	\$582,011.78	\$7,988.22	\$7,988.22	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE PROGRESO Yucatán

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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5650 Equipo de comunicación y telecomunicación	\$157,000.00	\$0.00	\$157,000.00	\$0.00	\$157,000.00	\$0.00	\$0.00	\$157,000.00	\$0.00	\$0.00	\$0.00
5651 Equipo de comunicación y telecomunicación	\$157,000.00	\$0.00	\$157,000.00	\$0.00	\$157,000.00	\$0.00	\$0.00	\$157,000.00	\$0.00	\$0.00	\$0.00
5670 Herramientas y máquinas-herramienta	\$310,000.00	\$0.00	\$310,000.00	\$73,883.58	\$236,116.42	\$73,883.58	\$0.00	\$236,116.42	\$73,883.58	\$73,883.58	\$0.00
5671 Herramientas y máquinas-herramienta	\$310,000.00	\$0.00	\$310,000.00	\$73,883.58	\$236,116.42	\$73,883.58	\$0.00	\$236,116.42	\$73,883.58	\$73,883.58	\$0.00
5690 Otros equipos	\$520,000.00	\$0.00	\$520,000.00	\$0.00	\$520,000.00	\$0.00	\$0.00	\$520,000.00	\$0.00	\$0.00	\$0.00
5691 Otros equipos	\$520,000.00	\$0.00	\$520,000.00	\$0.00	\$520,000.00	\$0.00	\$0.00	\$520,000.00	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$46,693,948.05	\$0.00	\$46,693,948.05	\$75,193.08	\$46,618,754.97	\$75,193.08	\$0.00	\$46,618,754.97	\$75,193.08	\$75,193.08	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$46,693,948.05	\$0.00	\$46,693,948.05	\$75,193.08	\$46,618,754.97	\$75,193.08	\$0.00	\$46,618,754.97	\$75,193.08	\$75,193.08	\$0.00
6120 Edificación no habitacional	\$18,530,000.00	\$0.00	\$18,530,000.00	\$0.00	\$18,530,000.00	\$0.00	\$0.00	\$18,530,000.00	\$0.00	\$0.00	\$0.00
6121 Edificación no habitacional	\$18,530,000.00	\$0.00	\$18,530,000.00	\$0.00	\$18,530,000.00	\$0.00	\$0.00	\$18,530,000.00	\$0.00	\$0.00	\$0.00
6130 Construcción de obras para el abastecimiento de agua, p	\$7,000,000.00	\$0.00	\$7,000,000.00	\$0.00	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00	\$0.00	\$0.00
6131 Construcción de obras para el abastecimiento de agua, p	\$7,000,000.00	\$0.00	\$7,000,000.00	\$0.00	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00	\$0.00	\$0.00
6140 División de terrenos y construcción de obras de urbanizac	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00
6141 División de terrenos y construcción de obras de urbanizac	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00
6150 Construcción de vías de comunicación	\$10,000,000.00	\$0.00	\$10,000,000.00	\$74,806.08	\$9,925,193.92	\$74,806.08	\$0.00	\$9,925,193.92	\$74,806.08	\$74,806.08	\$0.00
6151 Construcción de vías de comunicación	\$10,000,000.00	\$0.00	\$10,000,000.00	\$74,806.08	\$9,925,193.92	\$74,806.08	\$0.00	\$9,925,193.92	\$74,806.08	\$74,806.08	\$0.00
6160 Otras construcciones de ingeniería civil u obra pesada	\$8,408,948.05	\$0.00	\$8,408,948.05	\$0.00	\$8,408,948.05	\$0.00	\$0.00	\$8,408,948.05	\$0.00	\$0.00	\$0.00
6161 Otras construcciones de ingeniería civil u obra pesada	\$8,408,948.05	\$0.00	\$8,408,948.05	\$0.00	\$8,408,948.05	\$0.00	\$0.00	\$8,408,948.05	\$0.00	\$0.00	\$0.00
6190 Trabajos de acabados en edificaciones y otros trabajos es	\$355,000.00	\$0.00	\$355,000.00	\$387.00	\$354,613.00	\$387.00	\$0.00	\$354,613.00	\$387.00	\$387.00	\$0.00
6191 Trabajos de acabados en edificaciones y otros trabajos es	\$355,000.00	\$0.00	\$355,000.00	\$387.00	\$354,613.00	\$387.00	\$0.00	\$354,613.00	\$387.00	\$387.00	\$0.00
9000 DEUDA PÚBLICA	\$12,506,957.28	\$0.00	\$12,506,957.28	\$1,549,096.32	\$10,957,860.96	\$1,549,096.32	\$0.00	\$10,957,860.96	\$1,549,096.32	\$1,549,096.32	\$0.00
9100 AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$7,442,010.86	\$0.00	\$7,442,010.86	\$1,198,528.94	\$6,243,481.92	\$1,198,528.94	\$0.00	\$6,243,481.92	\$1,198,528.94	\$1,198,528.94	\$0.00
9110 Amortización de la deuda interna con instituciones de cré	\$7,442,010.86	\$0.00	\$7,442,010.86	\$1,198,528.94	\$6,243,481.92	\$1,198,528.94	\$0.00	\$6,243,481.92	\$1,198,528.94	\$1,198,528.94	\$0.00
9111 Amortización de la deuda interna con instituciones de cré	\$7,442,010.86	\$0.00	\$7,442,010.86	\$1,198,528.94	\$6,243,481.92	\$1,198,528.94	\$0.00	\$6,243,481.92	\$1,198,528.94	\$1,198,528.94	\$0.00
9200 INTERESES DE LA DEUDA PÚBLICA	\$1,987,125.87	\$0.00	\$1,987,125.87	\$350,567.38	\$1,636,558.49	\$350,567.38	\$0.00	\$1,636,558.49	\$350,567.38	\$350,567.38	\$0.00
9210 Intereses de la deuda interna con instituciones de crédito	\$1,987,125.87	\$0.00	\$1,987,125.87	\$350,567.38	\$1,636,558.49	\$350,567.38	\$0.00	\$1,636,558.49	\$350,567.38	\$350,567.38	\$0.00
9211 Intereses de la deuda interna con instituciones de crédito	\$1,987,125.87	\$0.00	\$1,987,125.87	\$350,567.38	\$1,636,558.49	\$350,567.38	\$0.00	\$1,636,558.49	\$350,567.38	\$350,567.38	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$3,077,820.55	\$0.00	\$3,077,820.55	\$0.00	\$3,077,820.55	\$0.00	\$0.00	\$3,077,820.55	\$0.00	\$0.00	\$0.00
9910 ADEFAS	\$3,077,820.55	\$0.00	\$3,077,820.55	\$0.00	\$3,077,820.55	\$0.00	\$0.00	\$3,077,820.55	\$0.00	\$0.00	\$0.00
9911 ADEFAS	\$3,077,820.55	\$0.00	\$3,077,820.55	\$0.00	\$3,077,820.55	\$0.00	\$0.00	\$3,077,820.55	\$0.00	\$0.00	\$0.00
Total	\$291,880,500.00	\$0.00	\$291,880,500.00	\$41,782,267.50	\$250,098,232.50	\$41,778,980.70	\$3,286.80	\$250,101,519.30	\$41,778,980.70	\$41,778,980.70	\$0.00



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE PROGRESO Yucatán

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2016

Fecha y hora de Impresión | 27/abr./2016
10:11 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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C. JOSE ISABEL CORTES GONGORA
PRESIDENTE MUNICIPAL

C. MARIA DEL CARMEN VILLANUEVA AVILA
SECRETARIA DE LA COMUNA

ING. ENRIQUE ORDAZ MARTINEZ
SINDICO MUNICIPAL

C.P. JOSE FRANCISCO CATZIN ORDAZ
TESORERO MUNICIPAL