



MUNICIPIO DE PROGRESO
Estado de Yucatán
Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
 Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
 | Del 01/oct./2018 Al 31/dic./2018

Fecha y | 08/feb./2019
 hora de Impresión | 11:48 a. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 Municipio								
101 Cabildo	\$9,510,089.28	\$0.00	\$9,510,089.28	\$2,177,918.21	\$2,177,918.21	\$2,177,918.21	\$2,163,258.21	\$7,332,171.07
102 Presidencia	\$15,490,665.60	\$0.00	\$15,490,665.60	\$3,448,072.88	\$3,448,072.88	\$3,448,072.88	\$3,391,910.63	\$12,042,592.72
103 Secretaría del Ayuntamiento	\$957,773.65	\$0.00	\$957,773.65	\$205,858.61	\$205,858.61	\$205,858.61	\$204,698.61	\$751,915.04
104 Gobernación	\$58,537.12	\$0.00	\$58,537.12	\$1,496.40	\$1,496.40	\$1,496.40	\$1,496.40	\$57,040.72
105 Oficialía Mayor	\$8,398,247.99	\$0.00	\$8,398,247.99	\$139,166.92	\$139,166.92	\$139,166.92	\$138,796.88	\$8,259,081.07
106 Seguridad Pública y Tránsito	\$92,683,038.08	\$0.00	\$92,683,038.08	\$19,068,678.36	\$19,068,678.36	\$19,068,678.36	\$18,990,973.26	\$73,614,359.72
107 Finanzas y Tesorería	\$50,553,124.22	\$0.00	\$50,553,124.22	\$7,844,422.25	\$7,844,422.25	\$7,844,422.25	\$7,590,778.19	\$42,708,701.97
108 Obras Públicas, Desarrollo Urbano y Servicios Públicos	\$135,375,132.69	\$0.00	\$135,375,132.69	\$32,891,307.83	\$32,717,307.83	\$32,717,307.83	\$31,716,675.71	\$102,657,824.86
109 Desarrollo Social, Hábitat y Vivienda	\$11,644,691.59	\$0.00	\$11,644,691.59	\$1,671,187.60	\$1,671,187.60	\$1,671,187.60	\$1,666,794.68	\$9,973,503.99
110 Protección Civil	\$4,109,187.36	\$0.00	\$4,109,187.36	\$722,505.33	\$722,505.33	\$722,505.33	\$709,531.16	\$3,386,682.03
111 Educación, Cultura y Deporte	\$11,150,025.03	\$0.00	\$11,150,025.03	\$2,618,573.63	\$2,618,573.63	\$2,618,573.63	\$2,518,073.36	\$8,531,451.40
112 Desarrollo Agropecuario	\$3,123,039.63	\$0.00	\$3,123,039.63	\$501,066.49	\$501,066.49	\$501,066.49	\$499,556.98	\$2,621,973.14
113 Transporte	\$2,435,006.18	\$0.00	\$2,435,006.18	\$276,640.25	\$276,640.25	\$276,640.25	\$275,731.97	\$2,158,365.93
114 Salud y Bienestar Social	\$2,453,275.20	\$0.00	\$2,453,275.20	\$1,365,863.55	\$1,365,863.55	\$1,365,863.55	\$1,244,248.47	\$1,087,411.65
115 Turismo, Mercados y Centrales de Abasto	\$4,981,607.30	\$0.00	\$4,981,607.30	\$1,137,587.32	\$1,137,587.32	\$1,137,587.32	\$1,083,767.13	\$3,844,019.98
116 Planeación y Administración	\$4,970,370.81	\$0.00	\$4,970,370.81	\$3,362,148.36	\$3,362,148.36	\$3,362,148.36	\$2,830,243.85	\$1,608,222.45
117 Jurídico	\$3,602,804.66	\$0.00	\$3,602,804.66	\$244,016.31	\$244,016.31	\$244,016.31	\$241,696.31	\$3,358,788.35
118 DIF Municipal	\$16,041,038.44	\$0.00	\$16,041,038.44	\$2,658,277.08	\$2,657,117.08	\$2,657,117.08	\$2,558,472.87	\$13,383,921.36
119 Protocolo y Logística	\$2,608,083.85	\$0.00	\$2,608,083.85	\$560,457.00	\$560,457.00	\$560,457.00	\$505,978.54	\$2,047,626.85
120 Ecología y Medio Ambiente	\$4,664,072.53	\$0.00	\$4,664,072.53	\$2,149,711.65	\$2,149,711.65	\$2,149,711.65	\$1,926,226.37	\$2,514,360.88
121 Catastro	\$15,218,953.34	\$0.00	\$15,218,953.34	\$1,459,154.41	\$1,459,154.41	\$1,459,154.41	\$1,458,398.09	\$13,759,798.93
122 Recaudación Fiscal	\$2,133,244.21	\$0.00	\$2,133,244.21	\$317,738.19	\$317,738.19	\$317,738.19	\$314,427.46	\$1,815,506.02
123 Participacion Ciudadana	\$105,000.00	\$0.00	\$105,000.00	\$55,200.71	\$55,200.71	\$55,200.71	\$55,200.71	\$49,799.29
124 Acceso a la Información	\$896,333.89	\$0.00	\$896,333.89	\$235,598.55	\$235,598.55	\$235,598.55	\$234,438.55	\$660,735.34
Municipio	\$403,163,342.65	\$0.00	\$403,163,342.65	\$85,112,647.89	\$84,937,487.89	\$84,937,487.89	\$82,321,374.39	\$318,225,854.76
Total Final	\$403,163,342.65	\$0.00	\$403,163,342.65	\$85,112,647.89	\$84,937,487.89	\$84,937,487.89	\$82,321,374.39	\$318,225,854.76