



Usr: diana  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

**MUNICIPIO DE PROGRESO**  
**Estado de Yucatán**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
Del 01/abr./2026 Al 30/jun./2026  
(Cifras en Pesos)

Fecha y 19/ago./2026  
hora de Impresión 12:59 p. m.

| Concepto                                                                  | Egresos                 |                                 |                         |                        |                        | Subejercicio            |
|---------------------------------------------------------------------------|-------------------------|---------------------------------|-------------------------|------------------------|------------------------|-------------------------|
|                                                                           | Aprobado                | Ampliaciones /<br>(Reducciones) | Modificado              | Devengado              | Pagado                 |                         |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$205,451,138.00</b> | <b>\$0.00</b>                   | <b>\$205,451,138.00</b> | <b>\$49,714,687.31</b> | <b>\$49,714,687.31</b> | <b>\$155,736,450.69</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$140,010,000.00        | \$0.00                          | \$140,010,000.00        | \$33,619,913.89        | \$33,619,913.89        | \$106,390,086.11        |
| REMUNERACION DE CARÁCTER EVENTUAL                                         | \$10,018,405.00         | \$0.00                          | \$10,018,405.00         | \$4,097,736.80         | \$4,097,736.80         | \$5,920,668.20          |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$35,070,000.00         | \$0.00                          | \$35,070,000.00         | \$7,329,764.80         | \$7,329,764.80         | \$27,740,235.20         |
| SEGURIDAD SOCIAL                                                          | \$303,400.00            | \$0.00                          | \$303,400.00            | \$84,794.38            | \$84,794.38            | \$218,605.62            |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$18,049,033.00         | \$0.00                          | \$18,049,033.00         | \$3,993,360.66         | \$3,993,360.66         | \$14,055,672.34         |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$2,000,300.00          | \$0.00                          | \$2,000,300.00          | \$589,116.78           | \$589,116.78           | \$1,411,183.22          |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$90,263,328.00</b>  | <b>\$0.00</b>                   | <b>\$90,263,328.00</b>  | <b>\$16,273,423.10</b> | <b>\$16,273,423.10</b> | <b>\$73,989,904.90</b>  |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$8,068,000.00          | \$0.00                          | \$8,068,000.00          | \$2,360,974.39         | \$2,360,974.39         | \$5,707,025.61          |
| ALIMENTOS Y UTENSILIOS                                                    | \$6,000,400.00          | \$0.00                          | \$6,000,400.00          | \$1,736,983.12         | \$1,736,983.12         | \$4,263,416.88          |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN             | \$10,000.00             | \$0.00                          | \$10,000.00             | \$0.00                 | \$0.00                 | \$10,000.00             |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$25,002,700.00         | \$0.00                          | \$25,002,700.00         | \$3,358,931.29         | \$3,358,931.29         | \$21,643,768.71         |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$4,011,008.00          | \$0.00                          | \$4,011,008.00          | \$776,948.82           | \$776,948.82           | \$3,234,059.18          |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$30,000,000.00         | \$0.00                          | \$30,000,000.00         | \$5,700,251.39         | \$5,700,251.39         | \$24,299,748.61         |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$5,149,920.00          | \$0.00                          | \$5,149,920.00          | \$471,685.02           | \$471,685.02           | \$4,678,234.98          |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$2,000,000.00          | \$0.00                          | \$2,000,000.00          | \$729,406.84           | \$729,406.84           | \$1,270,593.16          |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$10,021,300.00         | \$0.00                          | \$10,021,300.00         | \$1,138,242.23         | \$1,138,242.23         | \$8,883,057.77          |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$160,041,953.11</b> | <b>\$0.00</b>                   | <b>\$160,041,953.11</b> | <b>\$41,850,104.56</b> | <b>\$41,850,104.56</b> | <b>\$118,191,848.55</b> |
| SERVICIOS BÁSICOS                                                         | \$35,000,300.00         | \$0.00                          | \$35,000,300.00         | \$7,950,513.05         | \$7,950,513.05         | \$27,049,786.95         |
| SERVICIOS DE ARRENDAMIENTO                                                | \$10,164,000.00         | \$0.00                          | \$10,164,000.00         | \$6,232,276.01         | \$6,232,276.01         | \$3,931,723.99          |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$10,820,000.00         | \$0.00                          | \$10,820,000.00         | \$2,988,369.38         | \$2,988,369.38         | \$7,831,630.62          |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$2,145,500.00          | \$0.00                          | \$2,145,500.00          | \$3,085,121.32         | \$3,085,121.32         | -\$939,621.32           |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$50,045,036.11         | \$0.00                          | \$50,045,036.11         | \$12,202,592.51        | \$12,202,592.51        | \$37,842,443.60         |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$5,880,000.00          | \$0.00                          | \$5,880,000.00          | \$2,602,596.00         | \$2,602,596.00         | \$3,277,404.00          |
| SERVICIOS DE TRASLADO Y VIÁTICOS                                          | \$202,000.00            | \$0.00                          | \$202,000.00            | \$47,640.00            | \$47,640.00            | \$154,360.00            |
| SERVICIOS OFICIALES                                                       | \$42,000,000.00         | \$0.00                          | \$42,000,000.00         | \$5,328,337.85         | \$5,328,337.85         | \$36,671,662.15         |
| OTROS SERVICIOS GENERALES                                                 | \$3,785,117.00          | \$0.00                          | \$3,785,117.00          | \$1,412,658.44         | \$1,412,658.44         | \$2,372,458.56          |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$38,710,000.00</b>  | <b>\$0.00</b>                   | <b>\$38,710,000.00</b>  | <b>\$9,746,261.62</b>  | <b>\$9,746,261.62</b>  | <b>\$28,963,738.38</b>  |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                                | \$8,500,000.00          | \$0.00                          | \$8,500,000.00          | \$1,475,232.90         | \$1,475,232.90         | \$7,024,767.10          |
| SUBSIDIOS Y SUBVENCIONES                                                  | \$3,500,000.00          | \$0.00                          | \$3,500,000.00          | \$0.00                 | \$0.00                 | \$3,500,000.00          |
| AYUDAS SOCIALES                                                           | \$6,010,000.00          | \$0.00                          | \$6,010,000.00          | \$2,593,684.60         | \$2,593,684.60         | \$3,416,315.40          |



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|-------------------------------------------------------|-------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                                       | Aprobado                | Ampliaciones /<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                         |
| PENSIONES Y JUBILACIONES                              | \$20,000,000.00         | \$0.00                          | \$20,000,000.00         | \$5,557,344.12          | \$5,557,344.12          | \$14,442,655.88         |
| DONATIVOS                                             | \$700,000.00            | \$0.00                          | \$700,000.00            | \$120,000.00            | \$120,000.00            | \$580,000.00            |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>        | <b>\$19,367,188.00</b>  | <b>\$0.00</b>                   | <b>\$19,367,188.00</b>  | <b>\$2,508,133.49</b>   | <b>\$2,508,133.49</b>   | <b>\$16,859,054.51</b>  |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                 | \$1,121,350.00          | \$0.00                          | \$1,121,350.00          | \$236,301.09            | \$236,301.09            | \$885,048.91            |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO          | \$562,198.00            | \$0.00                          | \$562,198.00            | \$0.00                  | \$0.00                  | \$562,198.00            |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO         | \$500,000.00            | \$0.00                          | \$500,000.00            | \$0.00                  | \$0.00                  | \$500,000.00            |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                      | \$6,382,640.00          | \$0.00                          | \$6,382,640.00          | \$2,152,661.79          | \$2,152,661.79          | \$4,229,978.21          |
| EQUIPO DE DEFENSA Y SEGURIDAD                         | \$2,000,000.00          | \$0.00                          | \$2,000,000.00          | \$0.00                  | \$0.00                  | \$2,000,000.00          |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS              | \$8,201,000.00          | \$0.00                          | \$8,201,000.00          | \$119,170.61            | \$119,170.61            | \$8,081,829.39          |
| BIENES INMUEBLES                                      | \$500,000.00            | \$0.00                          | \$500,000.00            | \$0.00                  | \$0.00                  | \$500,000.00            |
| ACTIVOS INTANGIBLES                                   | \$100,000.00            | \$0.00                          | \$100,000.00            | \$0.00                  | \$0.00                  | \$100,000.00            |
| <b>INVERSIÓN PÚBLICA</b>                              | <b>\$105,356,817.52</b> | <b>\$0.00</b>                   | <b>\$105,356,817.52</b> | <b>\$14,857,518.22</b>  | <b>\$14,857,518.22</b>  | <b>\$90,499,299.30</b>  |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO             | \$61,400,000.00         | \$0.00                          | \$61,400,000.00         | \$1,400,000.00          | \$1,400,000.00          | \$60,000,000.00         |
| OBRA PÚBLICA EN BIENES PROPIOS                        | \$43,956,817.52         | \$0.00                          | \$43,956,817.52         | \$13,457,518.22         | \$13,457,518.22         | \$30,499,299.30         |
| <b>DEUDA PÚBLICA</b>                                  | <b>\$24,031,000.00</b>  | <b>\$0.00</b>                   | <b>\$24,031,000.00</b>  | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$24,031,000.00</b>  |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                      | \$6,000,000.00          | \$0.00                          | \$6,000,000.00          | \$0.00                  | \$0.00                  | \$6,000,000.00          |
| INTERESES DE LA DEUDA PÚBLICA                         | \$2,000,000.00          | \$0.00                          | \$2,000,000.00          | \$0.00                  | \$0.00                  | \$2,000,000.00          |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES<br>(ADEFAS) | \$16,031,000.00         | \$0.00                          | \$16,031,000.00         | \$0.00                  | \$0.00                  | \$16,031,000.00         |
| <b>Total del Egreso</b>                               | <b>\$643,221,424.63</b> | <b>\$0.00</b>                   | <b>\$643,221,424.63</b> | <b>\$134,950,128.30</b> | <b>\$134,950,128.30</b> | <b>\$508,271,296.33</b> |