

Presidencia Municipal de Progreso

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de octubre al 31 de diciembre de 2015

Descripción del Presupuesto	1 Egresos Aprobado	2 Ampliaciones/ (Reducciones)	3 Egresos Modificado (3-1-2)	4 Egresos Comprometido	5 Egresos Devengado	6 Egresos Ejercido	7 Egresos Pagado	8 Subejercicio
DESARROLLO SOCIAL	4,282,349.20	2,780,742.99	7,063,092.19	6,820,792.27	6,194,018.30	6,194,018.30	6,194,018.30	6,194,018.30
1.8 - OTROS ASUNTOS GENERALES	416,783.42	180,410.54	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96
1.7.3 - OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIT	416,783.42	180,410.54	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96
1.7.3 - OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGR	416,783.42	180,410.54	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96
1.7.3 - OTROS ASUNTOS DE ORDEN PÚBLICO Y S	416,783.42	180,410.54	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96
E - PRESTACIÓN DE SERVICIOS PÚBLICOS	416,783.42	180,410.54	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96
001-OTROS ASUNTOS DE ORDEN PÚBLICO	416,783.42	180,410.54	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96
1.1 - LEGISLACIÓN	416,783.42	180,410.54	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96	597,193.96
4.3 - SANAMIENTO DEL SISTEMA FINANCIERO	4,282,349.20	2,780,742.99	7,063,092.19	6,820,792.27	6,194,018.30	6,194,018.30	6,194,018.30	6,194,018.30
4.2.1 - TRANSFERENCIAS ENTRE DIFERENTES NIVEL	4,282,349.20	2,780,742.99	7,063,092.19	6,820,792.27	6,194,018.30	6,194,018.30	6,194,018.30	6,194,018.30
4.2.1 - TRANSFERENCIAS ENTRE DIFERENTES NI	4,282,349.20	2,780,742.99	7,063,092.19	6,820,792.27	6,194,018.30	6,194,018.30	6,194,018.30	6,194,018.30
E - PRESTACIÓN DE SERVICIOS PÚBLICOS	4,282,349.20	2,780,742.99	7,063,092.19	6,820,792.27	6,194,018.30	6,194,018.30	6,194,018.30	6,194,018.30
001-TRANSFERENCIAS ENTRE DIFERENTI	4,282,349.20	2,780,742.99	7,063,092.19	6,820,792.27	6,194,018.30	6,194,018.30	6,194,018.30	6,194,018.30
1.4 - RELACIONES EXTERIORES	1,613,573.20	682,764.34	2,296,337.54	1,833,478.27	1,949,181.27	1,949,181.27	1,949,181.27	1,949,181.27
1.3.1 - PRESIDENCIA/GOBERNATURA	1,613,573.20	682,764.34	2,296,337.54	1,833,478.27	1,949,181.27	1,949,181.27	1,949,181.27	1,949,181.27
002-PRESIDENCIA/GOBERNATURA	1,613,573.20	682,764.34	2,296,337.54	1,833,478.27	1,949,181.27	1,949,181.27	1,949,181.27	1,949,181.27
003-PRESIDENCIA/GOBERNATURA	222,200.00	120,750.00	342,950.00	100,992.00	156,433.00	156,433.00	156,433.00	156,433.00
006-PRESIDENCIA/GOBERNATURA	222,200.00	120,750.00	342,950.00	100,992.00	156,433.00	156,433.00	156,433.00	156,433.00
007-PRESIDENCIA/GOBERNATURA	430,499.00	271,600.00	702,099.00	278,158.20	481,802.20	481,802.20	481,802.20	481,802.20
008-PRESIDENCIA/GOBERNATURA	407,829.00	343,474.00	751,303.00	406,993.70	576,156.58	576,156.58	576,156.58	576,156.58
009-PRESIDENCIA/GOBERNATURA	75,198.00	685,881.65	1,441,079.65	910,716.41	1,097,811.41	1,097,811.41	1,097,811.41	1,097,811.41
DESARROLLO ECONOMICO	784,591.03	734,707.76	1,519,298.79	1,833,118.23	1,839,581.66	1,839,581.66	1,839,581.66	1,839,581.66
2.6 - PROTECCION SOCIAL	75,000.00	-	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.5.6 - OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES	75,000.00	-	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.5.6 - OTROS SERVICIOS EDUCATIVOS Y ACTIVIDAD	75,000.00	-	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
E - PRESTACIÓN DE SERVICIOS PÚBLICOS	75,000.00	-	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
001-OTROS SERVICIOS EDUCATIVOS Y AC	75,000.00	-	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.7 - OTROS ASUNTOS SOCIALES	56,250.00	243.00	56,493.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
2.6.5 - ALIMENTACION Y NUTRICION	56,250.00	243.00	56,493.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
2.6.5 - ALIMENTACION Y NUTRICION	56,250.00	243.00	56,493.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
E - PRESTACIÓN DE SERVICIOS PÚBLICOS	56,250.00	243.00	56,493.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
003-ALIMENTACION Y NUTRICION	56,250.00	243.00	56,493.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
2.6.6 - APOYO SOCIAL PARA LA VIVIENDA	300,000.00	18,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00
2.6.6 - APOYO SOCIAL PARA LA VIVIENDA	300,000.00	18,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00
E - PRESTACIÓN DE SERVICIOS PÚBLICOS	300,000.00	18,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00
002-APOYO SOCIAL PARA LA VIVIENDA	300,000.00	18,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00	318,993.00
2.3 - SALUD	373,294.06	734,464.76	1,107,758.82	826,806.44	909,789.44	909,789.44	909,789.44	909,789.44
2.2.2 - DESARROLLO COMUNITARIO	373,294.06	734,464.76	1,107,758.82	826,806.44	909,789.44	909,789.44	909,789.44	909,789.44
2.2.2 - DESARROLLO COMUNITARIO	373,294.06	734,464.76	1,107,758.82	826,806.44	909,789.44	909,789.44	909,789.44	909,789.44
E - PRESTACIÓN DE SERVICIOS PÚBLICOS	373,294.06	734,464.76	1,107,758.82	826,806.44	909,789.44	909,789.44	909,789.44	909,789.44
001-PRESIDENCIA/GOBERNATURA	58,047.00	94,809.86	152,856.86	141,414.76	141,414.76	141,414.76	141,414.76	141,414.76
004-PRESIDENCIA/GOBERNATURA	91,498.00	448,551.77	540,049.77	448,551.76	490,144.45	490,144.45	490,144.45	490,144.45
001-DESARROLLO COMUNITARIO	223,748.06	191,103.13	414,851.19	236,874.23	278,230.23	278,230.23	278,230.23	278,230.23
OTROS NO CLASIFICADAS EN FUNCIONES ANTERIORES	2,067,051.45	2,067,051.45	2,067,051.45	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73
3.6 - COMUNICACIONES	2,067,051.45	2,067,051.45	2,067,051.45	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73
3.5.1 - TRANSPORTE POR CARRETERA	2,067,051.45	2,067,051.45	2,067,051.45	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73
3.5.1 - TRANSPORTE POR CARRETERA	2,067,051.45	2,067,051.45	2,067,051.45	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73
E - PRESTACIÓN DE SERVICIOS PÚBLICOS	2,067,051.45	2,067,051.45	2,067,051.45	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73
005-TRANSPORTE POR CARRETERA	2,067,051.45	2,067,051.45	2,067,051.45	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73	2,063,804.73
general	5,506,576.68	5,762,912.74	11,269,589.42	6,822,705.98	10,118,704.68	10,118,704.68	10,060,995.20	2,446,883.44