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 Rep: rptEstadoPresupuestoEgresos\_PY

# MUNICIPIO DE TIZIMÍN ESTADO DE YUCATAN

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic./2015

Proyecto/Proceso: 200201

Fecha y hora de Impresión | 06/nov./2018  
11:34 a. m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>200201</b>	<b>Gestion de la planeación y participacióp n ciudadana municipal</b>											
1000	SERVICIOS PERSONALES	\$3,147,345.90	\$0.00	\$3,147,345.90	\$3,147,345.90	\$0.00	\$3,147,345.90	\$0.00	\$0.00	\$3,147,345.90	\$3,147,345.90	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁC	\$2,832,611.28	\$0.00	\$2,832,611.28	\$2,832,611.28	\$0.00	\$2,832,611.28	\$0.00	\$0.00	\$2,832,611.28	\$2,832,611.28	\$0.00
1130	Sueldos base al personal permanente	\$2,832,611.28	\$0.00	\$2,832,611.28	\$2,832,611.28	\$0.00	\$2,832,611.28	\$0.00	\$0.00	\$2,832,611.28	\$2,832,611.28	\$0.00
1132	Sueldos al personal de confianza	\$2,832,611.28	\$0.00	\$2,832,611.28	\$2,832,611.28	\$0.00	\$2,832,611.28	\$0.00	\$0.00	\$2,832,611.28	\$2,832,611.28	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIA	\$314,734.62	\$0.00	\$314,734.62	\$314,734.62	\$0.00	\$314,734.62	\$0.00	\$0.00	\$314,734.62	\$314,734.62	\$0.00
1320	Primas de vacaciones, dominical y gratificación c	\$314,734.62	\$0.00	\$314,734.62	\$314,734.62	\$0.00	\$314,734.62	\$0.00	\$0.00	\$314,734.62	\$314,734.62	\$0.00
1322	Gratificación de fin de año	\$314,734.62	\$0.00	\$314,734.62	\$314,734.62	\$0.00	\$314,734.62	\$0.00	\$0.00	\$314,734.62	\$314,734.62	\$0.00
2000	MATERIALES Y SUMINISTROS	\$2,347,416.55	-\$2,223.02...	\$124,390.66	\$124,390.66	\$0.00	\$124,390.64	\$0.02	\$0.02	\$124,943.64	\$124,943.64	-\$553.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$334,436.29	-\$216,529....	\$117,906.59	\$117,906.59	\$0.00	\$117,906.57	\$0.02	\$0.02	\$118,459.57	\$118,459.57	-\$553.00
2110	Materiales, útiles y equipos menores de oficina	\$220,763.44	-\$178,621....	\$42,141.98	\$42,141.98	\$0.00	\$42,141.96	\$0.02	\$0.02	\$42,141.96	\$42,141.96	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$220,763.44	-\$178,621....	\$42,141.98	\$42,141.98	\$0.00	\$42,141.96	\$0.02	\$0.02	\$42,141.96	\$42,141.96	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$64,494.82	-\$201.25	\$64,293.57	\$64,293.57	\$0.00	\$64,293.57	\$0.00	\$0.00	\$64,293.57	\$64,293.57	\$0.00
2121	Material y útiles de impresión y reproducción	\$64,494.82	-\$201.25	\$64,293.57	\$64,293.57	\$0.00	\$64,293.57	\$0.00	\$0.00	\$64,293.57	\$64,293.57	\$0.00
2140	Materiales, útiles y equipos menores de tecnolog	\$0.00	\$11,370.82	\$11,370.82	\$11,370.82	\$0.00	\$11,370.82	\$0.00	\$0.00	\$11,923.82	\$11,923.82	-\$553.00
2141	Materiales, útiles y equipos menores de tecnolog	\$0.00	\$11,370.82	\$11,370.82	\$11,370.82	\$0.00	\$11,370.82	\$0.00	\$0.00	\$11,923.82	\$11,923.82	-\$553.00
2150	Material impreso e información digital	\$1,035.00	-\$1,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$1,035.00	-\$1,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$48,143.03	-\$48,042.81	\$100.22	\$100.22	\$0.00	\$100.22	\$0.00	\$0.00	\$100.22	\$100.22	\$0.00
2161	Material de limpieza	\$48,143.03	-\$48,042.81	\$100.22	\$100.22	\$0.00	\$100.22	\$0.00	\$0.00	\$100.22	\$100.22	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$111,744.00	-\$111,744....	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$95,405.00	-\$95,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$95,405.00	-\$95,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$16,339.00	-\$16,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$16,339.00	-\$16,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODL	\$1,645,466.06	-\$1,645,46...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2350	Productos químicos, farmacéuticos y de laborato	\$1,645,466.06	-\$1,645,46...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2351	Productos químicos, farmacéuticos y de laborato	\$1,645,466.06	-\$1,645,46...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCI	\$64,340.00	-\$57,855.93	\$6,484.07	\$6,484.07	\$0.00	\$6,484.07	\$0.00	\$0.00	\$6,484.07	\$6,484.07	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$3,683.99	\$3,683.99	\$3,683.99	\$0.00	\$3,683.99	\$0.00	\$0.00	\$3,683.99	\$3,683.99	\$0.00



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# MUNICIPIO DE TIZIMÍN ESTADO DE YUCATAN

## Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic./2015

Proyecto/Proceso: 200201

Fecha y hora de Impresión | 06/nov./2018  
11:34 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2411	Productos minerales no metálicos	\$0.00	\$3,683.99	\$3,683.99	\$3,683.99	\$0.00	\$3,683.99	\$0.00	\$0.00	\$3,683.99	\$3,683.99	\$0.00
2420	Cemento y productos de concreto	\$0.00	\$325.69	\$325.69	\$325.69	\$0.00	\$325.69	\$0.00	\$0.00	\$325.69	\$325.69	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$325.69	\$325.69	\$325.69	\$0.00	\$325.69	\$0.00	\$0.00	\$325.69	\$325.69	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$58.89	\$58.89	\$58.89	\$0.00	\$58.89	\$0.00	\$0.00	\$58.89	\$58.89	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$58.89	\$58.89	\$58.89	\$0.00	\$58.89	\$0.00	\$0.00	\$58.89	\$58.89	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$2,415.50	\$2,415.50	\$2,415.50	\$0.00	\$2,415.50	\$0.00	\$0.00	\$2,415.50	\$2,415.50	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$2,415.50	\$2,415.50	\$2,415.50	\$0.00	\$2,415.50	\$0.00	\$0.00	\$2,415.50	\$2,415.50	\$0.00
2480	Materiales complementarios	\$64,340.00	-\$64,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$64,340.00	-\$64,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$98,318.20	-\$98,318.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$98,318.20	-\$98,318.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2612	Lubricantes y aditivos	\$98,318.20	-\$98,318.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$93,112.00	-\$93,112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$47,175.00	-\$47,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$47,175.00	-\$47,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$45,937.00	-\$45,937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$45,937.00	-\$45,937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$391,459.86	-\$180,513.00	\$210,946.17	\$210,946.17	\$0.00	\$210,946.17	\$0.00	\$0.00	\$203,763.45	\$203,763.45	\$7,182.72
3100	SERVICIOS BÁSICOS	\$27,056.00	-\$25,670.00	\$1,386.00	\$1,386.00	\$0.00	\$1,386.00	\$0.00	\$0.00	\$1,386.00	\$1,386.00	\$0.00
3110	Energía eléctrica	\$720.00	-\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$720.00	-\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3130	Agua	\$26,336.00	-\$24,950.00	\$1,386.00	\$1,386.00	\$0.00	\$1,386.00	\$0.00	\$0.00	\$1,386.00	\$1,386.00	\$0.00
3131	Agua	\$26,336.00	-\$24,950.00	\$1,386.00	\$1,386.00	\$0.00	\$1,386.00	\$0.00	\$0.00	\$1,386.00	\$1,386.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$128,286.86	-\$110,105.00	\$18,181.84	\$18,181.84	\$0.00	\$18,181.84	\$0.00	\$0.00	\$10,999.12	\$10,999.12	\$7,182.72
3220	Arrendamiento de edificios	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$99,286.86	-\$81,105.00	\$18,181.84	\$18,181.84	\$0.00	\$18,181.84	\$0.00	\$0.00	\$10,999.12	\$10,999.12	\$7,182.72
3291	Otros arrendamientos	\$99,286.86	-\$81,105.00	\$18,181.84	\$18,181.84	\$0.00	\$18,181.84	\$0.00	\$0.00	\$10,999.12	\$10,999.12	\$7,182.72
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$39,250.00	-\$37,104.00	\$2,146.00	\$2,146.00	\$0.00	\$2,146.00	\$0.00	\$0.00	\$2,146.00	\$2,146.00	\$0.00
3330	Servicios de consultoría administrativa, procesos	\$0.00	\$2,146.00	\$2,146.00	\$2,146.00	\$0.00	\$2,146.00	\$0.00	\$0.00	\$2,146.00	\$2,146.00	\$0.00
3331	Servicios de desarrollo de aplicaciones informáticas	\$0.00	\$2,146.00	\$2,146.00	\$2,146.00	\$0.00	\$2,146.00	\$0.00	\$0.00	\$2,146.00	\$2,146.00	\$0.00

MUNICIPIO DE TIZIMÍN  
ESTADO DE YUCATAN

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3340	Servicios de capacitación	\$39,250.00	-\$39,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$39,250.00	-\$39,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$360.00	\$129,020.32	\$129,380.32	\$129,380.32	\$0.00	\$129,380.32	\$0.00	\$0.00	\$129,380.32	\$129,380.32	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$124,508.32	\$124,508.32	\$124,508.32	\$0.00	\$124,508.32	\$0.00	\$0.00	\$124,508.32	\$124,508.32	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$124,508.32	\$124,508.32	\$124,508.32	\$0.00	\$124,508.32	\$0.00	\$0.00	\$124,508.32	\$124,508.32	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$360.00	-\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$360.00	-\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$77,515.00	-\$75,485.00	\$2,030.00	\$2,030.00	\$0.00	\$2,030.00	\$0.00	\$0.00	\$2,030.00	\$2,030.00	\$0.00
3610	Difusión por radio, televisión y otros medios de comunicación	\$39,915.00	-\$37,885.00	\$2,030.00	\$2,030.00	\$0.00	\$2,030.00	\$0.00	\$0.00	\$2,030.00	\$2,030.00	\$0.00
3613	Servicio de radio y telecomunicación	\$39,915.00	-\$37,885.00	\$2,030.00	\$2,030.00	\$0.00	\$2,030.00	\$0.00	\$0.00	\$2,030.00	\$2,030.00	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$37,600.00	-\$37,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del video	\$37,600.00	-\$37,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$60,392.00	-\$60,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3740	Autotransporte	\$3,600.00	-\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3741	Autotransporte	\$3,600.00	-\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$56,792.00	-\$56,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$56,792.00	-\$56,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$58,600.00	-\$777.99	\$57,822.01	\$57,822.01	\$0.00	\$57,822.01	\$0.00	\$0.00	\$57,822.01	\$57,822.01	\$0.00
3820	Gastos de orden social y cultural	\$58,600.00	-\$777.99	\$57,822.01	\$57,822.01	\$0.00	\$57,822.01	\$0.00	\$0.00	\$57,822.01	\$57,822.01	\$0.00
3821	Gastos de orden social y cultural	\$58,600.00	-\$777.99	\$57,822.01	\$57,822.01	\$0.00	\$57,822.01	\$0.00	\$0.00	\$57,822.01	\$57,822.01	\$0.00
<b>Gestion de la planeación y participación ciudadana</b>		<b>\$5,886,222.31</b>	<b>-\$2,403,530.00</b>	<b>\$3,482,682.73</b>	<b>\$3,482,682.73</b>	<b>\$0.00</b>	<b>\$3,482,682.71</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$3,476,052.99</b>	<b>\$3,476,052.99</b>	<b>\$6,629.72</b>
<b>Total Final</b>		<b>\$5,886,222.31</b>	<b>-\$2,403,530.00</b>	<b>\$3,482,682.73</b>	<b>\$3,482,682.73</b>	<b>\$0.00</b>	<b>\$3,482,682.71</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$3,476,052.99</b>	<b>\$3,476,052.99</b>	<b>\$6,629.72</b>