

MUNICIPIO DE TIZIMÍN
ESTADO DE YUCATAN

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

Proyecto/Proceso: 280101

Fecha y hora de Impresión | 06/nov./2018
11:55 a. m.



Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
280101	Gestión y gobierno municipal											
1000	SERVICIOS PERSONALES	\$11,671,693.20	\$2,507,795...	\$14,179,488.68	\$14,179,488.68	\$0.00	\$12,966,342.15	\$1,213,146...	\$1,213,146.53	\$12,966,342.15	\$12,966,342.15	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,088,824.00	\$750,000.00	\$6,838,824.00	\$6,838,824.00	\$0.00	\$5,730,212.64	\$1,108,611...	\$1,108,611.36	\$5,730,212.64	\$5,730,212.64	\$0.00
1110	Dietas	\$5,036,772.00	\$0.00	\$5,036,772.00	\$5,036,772.00	\$0.00	\$4,333,744.95	\$703,027.05	\$703,027.05	\$4,333,744.95	\$4,333,744.95	\$0.00
1111	Dietas	\$5,036,772.00	\$0.00	\$5,036,772.00	\$5,036,772.00	\$0.00	\$4,333,744.95	\$703,027.05	\$703,027.05	\$4,333,744.95	\$4,333,744.95	\$0.00
1130	Sueldos base al personal permanente	\$1,052,052.00	\$750,000.00	\$1,802,052.00	\$1,802,052.00	\$0.00	\$1,396,467.69	\$405,584.31	\$405,584.31	\$1,396,467.69	\$1,396,467.69	\$0.00
1131	Sueldos al personal de base	\$1,052,052.00	\$750,000.00	\$1,802,052.00	\$1,802,052.00	\$0.00	\$1,396,467.69	\$405,584.31	\$405,584.31	\$1,396,467.69	\$1,396,467.69	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$1,115,184.00	\$1,227,483...	\$2,342,667.28	\$2,342,667.28	\$0.00	\$2,342,667.28	\$0.00	\$0.00	\$2,342,667.28	\$2,342,667.28	\$0.00
1220	Sueldos base al personal eventual	\$1,115,184.00	\$1,227,483...	\$2,342,667.28	\$2,342,667.28	\$0.00	\$2,342,667.28	\$0.00	\$0.00	\$2,342,667.28	\$2,342,667.28	\$0.00
1221	Sueldos base al personal eventual	\$1,115,184.00	\$1,227,483...	\$2,342,667.28	\$2,342,667.28	\$0.00	\$2,342,667.28	\$0.00	\$0.00	\$2,342,667.28	\$2,342,667.28	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$704,079.00	\$0.00	\$704,079.00	\$704,079.00	\$0.00	\$684,354.27	\$19,724.73	\$19,724.73	\$684,354.27	\$684,354.27	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$624,039.00	\$0.00	\$624,039.00	\$624,039.00	\$0.00	\$614,140.43	\$9,898.57	\$9,898.57	\$614,140.43	\$614,140.43	\$0.00
1321	Prima vacacional y dominical	\$18,500.00	\$0.00	\$18,500.00	\$18,500.00	\$0.00	\$8,601.43	\$9,898.57	\$9,898.57	\$8,601.43	\$8,601.43	\$0.00
1322	Gratificación de fin de año	\$605,539.00	\$0.00	\$605,539.00	\$605,539.00	\$0.00	\$605,539.00	\$0.00	\$0.00	\$605,539.00	\$605,539.00	\$0.00
1340	Compensaciones	\$80,040.00	\$0.00	\$80,040.00	\$80,040.00	\$0.00	\$70,213.84	\$9,826.16	\$9,826.16	\$70,213.84	\$70,213.84	\$0.00
1341	Compensaciones Extraordinaria	\$80,040.00	\$0.00	\$80,040.00	\$80,040.00	\$0.00	\$70,213.84	\$9,826.16	\$9,826.16	\$70,213.84	\$70,213.84	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,763,606.20	\$530,312.20	\$4,293,918.40	\$4,293,918.40	\$0.00	\$4,209,107.96	\$84,810.44	\$84,810.44	\$4,209,107.96	\$4,209,107.96	\$0.00
1530	Prestaciones y haberes de retiro	\$3,751,606.20	\$530,312.20	\$4,281,918.40	\$4,281,918.40	\$0.00	\$4,197,405.85	\$84,512.55	\$84,512.55	\$4,197,405.85	\$4,197,405.85	\$0.00
1531	Bono de retiro o marcha	\$3,751,606.20	\$530,312.20	\$4,281,918.40	\$4,281,918.40	\$0.00	\$4,197,405.85	\$84,512.55	\$84,512.55	\$4,197,405.85	\$4,197,405.85	\$0.00
1590	Otras prestaciones sociales y económicas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$11,702.11	\$297.89	\$297.89	\$11,702.11	\$11,702.11	\$0.00
1591	Otras prestaciones sociales y económicas	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$11,702.11	\$297.89	\$297.89	\$11,702.11	\$11,702.11	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,487,064.00	\$703,240.77	\$2,190,304.77	\$2,101,867.94	\$88,436.83	\$2,104,767.36	-\$2,899.42	\$85,537.41	\$2,085,008.58	\$2,085,008.58	\$19,758.78
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SUMINISTROS	\$236,052.00	-\$2,217.79	\$233,834.21	\$224,742.21	\$9,092.00	\$224,742.21	\$0.00	\$9,092.00	\$218,361.73	\$218,361.73	\$6,380.48
2110	Materiales, útiles y equipos menores de oficina	\$40,248.00	-\$78.30	\$40,169.70	\$36,569.70	\$3,600.00	\$36,569.70	\$0.00	\$3,600.00	\$32,045.22	\$32,045.22	\$4,524.48
2111	Materiales, útiles y equipos menores de oficina	\$40,248.00	-\$78.30	\$40,169.70	\$36,569.70	\$3,600.00	\$36,569.70	\$0.00	\$3,600.00	\$32,045.22	\$32,045.22	\$4,524.48
2120	Materiales y útiles de impresión y reproducción	\$78,000.00	-\$1,617.27	\$76,382.73	\$74,662.73	\$1,720.00	\$74,662.73	\$0.00	\$1,720.00	\$74,662.73	\$74,662.73	\$0.00
2121	Material y útiles de impresión y reproducción	\$78,000.00	-\$1,617.27	\$76,382.73	\$74,662.73	\$1,720.00	\$74,662.73	\$0.00	\$1,720.00	\$74,662.73	\$74,662.73	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$51,000.00	-\$8,806.20	\$42,193.80	\$38,421.80	\$3,772.00	\$38,421.80	\$0.00	\$3,772.00	\$38,421.80	\$38,421.80	\$0.00
2141	Materiales, útiles y equipos menores de tecnología	\$51,000.00	-\$8,806.20	\$42,193.80	\$38,421.80	\$3,772.00	\$38,421.80	\$0.00	\$3,772.00	\$38,421.80	\$38,421.80	\$0.00
2150	Material impreso e información digital	\$42,804.00	-\$496.81	\$42,307.19	\$42,307.19	\$0.00	\$42,307.19	\$0.00	\$0.00	\$40,451.19	\$40,451.19	\$1,856.00



Usr: super...
 Rep: rptEstadoPresupuestoEgresos_PY

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Objeto	Gasto											
2151	Material impreso e información digital	\$42,804.00	-\$496.81	\$42,307.19	\$42,307.19	\$0.00	\$42,307.19	\$0.00	\$0.00	\$40,451.19	\$40,451.19	\$1,856.00
2160	Material de limpieza	\$24,000.00	-\$3,348.07	\$20,651.93	\$20,651.93	\$0.00	\$20,651.93	\$0.00	\$0.00	\$20,651.93	\$20,651.93	\$0.00
2161	Material de limpieza	\$24,000.00	-\$3,348.07	\$20,651.93	\$20,651.93	\$0.00	\$20,651.93	\$0.00	\$0.00	\$20,651.93	\$20,651.93	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$12,128.86	\$12,128.86	\$12,128.86	\$0.00	\$12,128.86	\$0.00	\$0.00	\$12,128.86	\$12,128.86	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$12,128.86	\$12,128.86	\$12,128.86	\$0.00	\$12,128.86	\$0.00	\$0.00	\$12,128.86	\$12,128.86	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$637,828.00	-\$82,735.63	\$555,092.37	\$538,497.54	\$16,594.83	\$541,397.54	-\$2,900.00	\$13,694.83	\$541,397.54	\$541,397.54	\$0.00
2210	Productos alimenticios para personas	\$424,356.00	\$115,152.29	\$539,508.29	\$522,913.46	\$16,594.83	\$525,813.46	-\$2,900.00	\$13,694.83	\$525,813.46	\$525,813.46	\$0.00
2211	Productos alimenticios para personas	\$424,356.00	\$115,152.29	\$539,508.29	\$522,913.46	\$16,594.83	\$525,813.46	-\$2,900.00	\$13,694.83	\$525,813.46	\$525,813.46	\$0.00
2220	Productos alimenticios para animales	\$185,472.00	-\$185,472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales	\$185,472.00	-\$185,472.00	\$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	\$28,000.00	-\$12,415.92	\$15,584.08	\$15,584.08	\$0.00	\$15,584.08	\$0.00	\$0.00	\$15,584.08	\$15,584.08	\$0.00
2231	Utensilios para el servicio de alimentación	\$28,000.00	-\$12,415.92	\$15,584.08	\$15,584.08	\$0.00	\$15,584.08	\$0.00	\$0.00	\$15,584.08	\$15,584.08	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$0.00
2340	Combustibles, lubricantes, aditivos, carbón y sus	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$0.00
2341	Combustibles, lubricantes, aditivos, carbón y sus	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCION	\$265,449.00	\$179,991.93	\$445,440.93	\$437,940.93	\$7,500.00	\$437,940.93	\$0.00	\$7,500.00	\$427,286.29	\$427,286.29	\$10,654.64
2410	Productos minerales no metálicos	\$41,079.00	-\$1,122.27	\$39,956.73	\$39,956.73	\$0.00	\$39,956.73	\$0.00	\$0.00	\$39,956.73	\$39,956.73	\$0.00
2411	Productos minerales no metálicos	\$41,079.00	-\$1,122.27	\$39,956.73	\$39,956.73	\$0.00	\$39,956.73	\$0.00	\$0.00	\$39,956.73	\$39,956.73	\$0.00
2420	Cemento y productos de concreto	\$26,559.00	\$74,296.72	\$100,855.72	\$100,855.72	\$0.00	\$100,855.72	\$0.00	\$0.00	\$100,855.72	\$100,855.72	\$0.00
2421	Cemento y productos de concreto	\$26,559.00	\$74,296.72	\$100,855.72	\$100,855.72	\$0.00	\$100,855.72	\$0.00	\$0.00	\$100,855.72	\$100,855.72	\$0.00
2430	Cal, yeso y productos de yeso	\$50,004.00	\$1,765.23	\$51,769.23	\$44,269.23	\$7,500.00	\$44,269.23	\$0.00	\$7,500.00	\$42,388.15	\$42,388.15	\$1,881.08
2431	Cal, yeso y productos de yeso	\$50,004.00	\$1,765.23	\$51,769.23	\$44,269.23	\$7,500.00	\$44,269.23	\$0.00	\$7,500.00	\$42,388.15	\$42,388.15	\$1,881.08
2440	Madera y productos de madera	\$12,071.00	-\$3,232.91	\$8,838.09	\$8,838.09	\$0.00	\$8,838.09	\$0.00	\$0.00	\$8,454.50	\$8,454.50	\$383.59
2441	Madera y productos de madera	\$12,071.00	-\$3,232.91	\$8,838.09	\$8,838.09	\$0.00	\$8,838.09	\$0.00	\$0.00	\$8,454.50	\$8,454.50	\$383.59
2460	Material eléctrico y electrónico	\$81,468.00	\$14,909.89	\$96,377.89	\$96,377.89	\$0.00	\$96,377.89	\$0.00	\$0.00	\$96,377.89	\$96,377.89	\$0.00
2461	Material eléctrico y electrónico	\$81,468.00	\$14,909.89	\$96,377.89	\$96,377.89	\$0.00	\$96,377.89	\$0.00	\$0.00	\$96,377.89	\$96,377.89	\$0.00
2470	Artículos metálicos para la construcción	\$22,000.00	-\$14.10	\$21,985.90	\$21,985.90	\$0.00	\$21,985.90	\$0.00	\$0.00	\$21,985.90	\$21,985.90	\$0.00
2471	Artículos metálicos para la construcción	\$22,000.00	-\$14.10	\$21,985.90	\$21,985.90	\$0.00	\$21,985.90	\$0.00	\$0.00	\$21,985.90	\$21,985.90	\$0.00
2480	Materiales complementarios	\$32,268.00	\$17,164.03	\$49,432.03	\$49,432.03	\$0.00	\$49,432.03	\$0.00	\$0.00	\$41,042.06	\$41,042.06	\$8,389.97
2481	Materiales complementarios	\$32,268.00	\$17,164.03	\$49,432.03	\$49,432.03	\$0.00	\$49,432.03	\$0.00	\$0.00	\$41,042.06	\$41,042.06	\$8,389.97
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$76,225.34	\$76,225.34	\$76,225.34	\$0.00	\$76,225.34	\$0.00	\$0.00	\$76,225.34	\$76,225.34	\$0.00



Usr: super...
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Objeto	del Gasto											
2491	Otros materiales y artículos de construcción y re	\$0.00	\$76,225.34	\$76,225.34	\$76,225.34	\$0.00	\$76,225.34	\$0.00	\$0.00	\$76,225.34	\$76,225.34	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$33,000.00	\$347,187.31	\$380,187.31	\$380,187.31	\$0.00	\$380,187.31	\$0.00	\$0.00	\$380,187.31	\$380,187.31	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$253,516.63	\$253,516.63	\$253,516.63	\$0.00	\$253,516.63	\$0.00	\$0.00	\$253,516.63	\$253,516.63	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$253,516.63	\$253,516.63	\$253,516.63	\$0.00	\$253,516.63	\$0.00	\$0.00	\$253,516.63	\$253,516.63	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$72,023.85	\$72,023.85	\$72,023.85	\$0.00	\$72,023.85	\$0.00	\$0.00	\$72,023.85	\$72,023.85	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$72,023.85	\$72,023.85	\$72,023.85	\$0.00	\$72,023.85	\$0.00	\$0.00	\$72,023.85	\$72,023.85	\$0.00
2550	Materiales, accesorios y suministros de laborator	\$18,000.00	\$34,700.70	\$52,700.70	\$52,700.70	\$0.00	\$52,700.70	\$0.00	\$0.00	\$52,700.70	\$52,700.70	\$0.00
2551	Materiales, accesorios y suministros de laborator	\$18,000.00	\$34,700.70	\$52,700.70	\$52,700.70	\$0.00	\$52,700.70	\$0.00	\$0.00	\$52,700.70	\$52,700.70	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,946.13	\$1,946.13	\$1,946.13	\$0.00	\$1,946.13	\$0.00	\$0.00	\$1,946.13	\$1,946.13	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,946.13	\$1,946.13	\$1,946.13	\$0.00	\$1,946.13	\$0.00	\$0.00	\$1,946.13	\$1,946.13	\$0.00
2590	Otros productos químicos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$200,940.00	\$218,306.30	\$419,246.30	\$400,496.30	\$18,750.00	\$400,495.72	\$0.58	\$18,750.58	\$400,495.72	\$400,495.72	\$0.00
2610	Combustibles, lubricantes y aditivos	\$200,940.00	\$218,306.30	\$419,246.30	\$400,496.30	\$18,750.00	\$400,495.72	\$0.58	\$18,750.58	\$400,495.72	\$400,495.72	\$0.00
2611	Combustible	\$200,940.00	\$199,255.29	\$400,195.29	\$400,195.29	\$0.00	\$400,194.71	\$0.58	\$0.58	\$400,194.71	\$400,194.71	\$0.00
2612	Lubricantes y aditivos	\$0.00	\$19,051.01	\$19,051.01	\$301.01	\$18,750.00	\$301.01	\$0.00	\$18,750.00	\$301.01	\$301.01	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTE	\$41,400.00	\$15,435.78	\$56,835.78	\$56,835.78	\$0.00	\$56,835.78	\$0.00	\$0.00	\$56,835.78	\$56,835.78	\$0.00
2710	Vestuario y uniformes	\$0.00	\$37,106.50	\$37,106.50	\$37,106.50	\$0.00	\$37,106.50	\$0.00	\$0.00	\$37,106.50	\$37,106.50	\$0.00
2711	Vestuario y uniformes	\$0.00	\$37,106.50	\$37,106.50	\$37,106.50	\$0.00	\$37,106.50	\$0.00	\$0.00	\$37,106.50	\$37,106.50	\$0.00
2730	Artículos deportivos	\$41,400.00	-\$21,670.72	\$19,729.28	\$19,729.28	\$0.00	\$19,729.28	\$0.00	\$0.00	\$19,729.28	\$19,729.28	\$0.00
2731	Artículos deportivos	\$41,400.00	-\$21,670.72	\$19,729.28	\$19,729.28	\$0.00	\$19,729.28	\$0.00	\$0.00	\$19,729.28	\$19,729.28	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORI	\$43,895.00	\$27,272.87	\$71,167.87	\$63,167.87	\$8,000.00	\$63,167.87	\$0.00	\$8,000.00	\$60,444.21	\$60,444.21	\$2,723.66
2910	Herramientas menores	\$0.00	\$7,133.20	\$7,133.20	\$7,133.20	\$0.00	\$7,133.20	\$0.00	\$0.00	\$7,133.20	\$7,133.20	\$0.00
2911	Herramientas menores	\$0.00	\$7,133.20	\$7,133.20	\$7,133.20	\$0.00	\$7,133.20	\$0.00	\$0.00	\$7,133.20	\$7,133.20	\$0.00
2930	Refacciones y accesorios menores de mobiliario	\$0.00	\$2,460.01	\$2,460.01	\$2,460.01	\$0.00	\$2,460.01	\$0.00	\$0.00	\$2,460.01	\$2,460.01	\$0.00
2931	Refacciones y accesorios menores de mobiliario	\$0.00	\$2,460.01	\$2,460.01	\$2,460.01	\$0.00	\$2,460.01	\$0.00	\$0.00	\$2,460.01	\$2,460.01	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$0.00	\$5,503.17	\$5,503.17	\$5,503.17	\$0.00	\$5,503.17	\$0.00	\$0.00	\$5,503.17	\$5,503.17	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$0.00	\$5,503.17	\$5,503.17	\$5,503.17	\$0.00	\$5,503.17	\$0.00	\$0.00	\$5,503.17	\$5,503.17	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$35,895.00	\$12,176.49	\$48,071.49	\$48,071.49	\$0.00	\$48,071.49	\$0.00	\$0.00	\$45,347.83	\$45,347.83	\$2,723.66
2961	Refacciones y accesorios menores de equipo de	\$35,895.00	\$12,176.49	\$48,071.49	\$48,071.49	\$0.00	\$48,071.49	\$0.00	\$0.00	\$45,347.83	\$45,347.83	\$2,723.66
2980	Refacciones y accesorios menores de maquinari	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$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: 280101

Fecha y hora de Impresión | 06/nov./2018
11:55 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											
2981	Refacciones y accesorios menores de maquinari	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,511,711.15	\$2,138,369...	\$5,650,081.07	\$5,628,081.07	\$22,000.00	\$5,628,081.07	\$0.00	\$22,000.00	\$5,579,392.23	\$5,567,096.23	\$60,984.84
3100	SERVICIOS BÁSICOS	\$669,038.00	-\$151,219....	\$517,818.67	\$509,818.67	\$8,000.00	\$509,818.67	\$0.00	\$8,000.00	\$509,818.67	\$509,818.67	\$0.00
3110	Energía eléctrica	\$88,998.00	-\$83,584.00	\$5,414.00	\$5,414.00	\$0.00	\$5,414.00	\$0.00	\$0.00	\$5,414.00	\$5,414.00	\$0.00
3111	Energía eléctrica	\$88,998.00	-\$83,584.00	\$5,414.00	\$5,414.00	\$0.00	\$5,414.00	\$0.00	\$0.00	\$5,414.00	\$5,414.00	\$0.00
3120	Gas	\$0.00	\$330.00	\$330.00	\$330.00	\$0.00	\$330.00	\$0.00	\$0.00	\$330.00	\$330.00	\$0.00
3121	Gas	\$0.00	\$330.00	\$330.00	\$330.00	\$0.00	\$330.00	\$0.00	\$0.00	\$330.00	\$330.00	\$0.00
3140	Telefonía tradicional	\$572,040.00	-\$67,965.33	\$504,074.67	\$504,074.67	\$0.00	\$504,074.67	\$0.00	\$0.00	\$504,074.67	\$504,074.67	\$0.00
3141	Telefonía tradicional	\$572,040.00	-\$67,965.33	\$504,074.67	\$504,074.67	\$0.00	\$504,074.67	\$0.00	\$0.00	\$504,074.67	\$504,074.67	\$0.00
3150	Telefonía celular	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$493,502.00	-\$197,997....	\$295,504.46	\$295,504.46	\$0.00	\$295,504.46	\$0.00	\$0.00	\$283,324.46	\$283,324.46	\$12,180.00
3230	Arrendamiento de mobiliario y equipo de adminis	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de adminis	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$186,000.00	-\$152,295....	\$33,704.02	\$33,704.02	\$0.00	\$33,704.02	\$0.00	\$0.00	\$33,704.02	\$33,704.02	\$0.00
3251	Arrendamiento de equipo de transporte	\$186,000.00	-\$152,295....	\$33,704.02	\$33,704.02	\$0.00	\$33,704.02	\$0.00	\$0.00	\$33,704.02	\$33,704.02	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y he	\$54,000.00	-\$45,300.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,700.00
3261	Arrendamiento de maquinaria, otros equipos y he	\$54,000.00	-\$45,300.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,700.00
3290	Otros arrendamientos	\$250,502.00	\$2,598.44	\$253,100.44	\$253,100.44	\$0.00	\$253,100.44	\$0.00	\$0.00	\$249,620.44	\$249,620.44	\$3,480.00
3291	Otros arrendamientos	\$250,502.00	\$2,598.44	\$253,100.44	\$253,100.44	\$0.00	\$253,100.44	\$0.00	\$0.00	\$249,620.44	\$249,620.44	\$3,480.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, T	\$1,162,283.15	-\$60,438.63	\$1,101,844.52	\$1,101,844.52	\$0.00	\$1,101,844.52	\$0.00	\$0.00	\$1,082,588.52	\$1,070,292.52	\$31,552.00
3310	Servicios legales, de contabilidad, auditoría y rel	\$1,075,200.00	-\$101,500....	\$973,700.00	\$973,700.00	\$0.00	\$973,700.00	\$0.00	\$0.00	\$959,780.00	\$948,180.00	\$25,520.00
3311	Servicios legales, de contabilidad, auditoría y rel	\$1,075,200.00	-\$101,500....	\$973,700.00	\$973,700.00	\$0.00	\$973,700.00	\$0.00	\$0.00	\$959,780.00	\$948,180.00	\$25,520.00
3330	Servicios de consultoría administrativa, procesos	\$0.00	\$38,048.00	\$38,048.00	\$38,048.00	\$0.00	\$38,048.00	\$0.00	\$0.00	\$32,712.00	\$32,016.00	\$6,032.00
3331	Servicios de desarrollo de aplicaciones informáti	\$0.00	\$36,888.00	\$36,888.00	\$36,888.00	\$0.00	\$36,888.00	\$0.00	\$0.00	\$31,552.00	\$30,856.00	\$6,032.00
3332	Servicios de mantenimiento de aplicaciones infor	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e	\$75,080.00	\$8,586.51	\$83,666.51	\$83,666.51	\$0.00	\$83,666.51	\$0.00	\$0.00	\$83,666.51	\$83,666.51	\$0.00
3361	Servicios de apoyo administrativo, traducción, fo	\$75,080.00	\$8,586.51	\$83,666.51	\$83,666.51	\$0.00	\$83,666.51	\$0.00	\$0.00	\$83,666.51	\$83,666.51	\$0.00
3390	Servicios profesionales, científicos y técnicos inte	\$12,003.15	-\$5,573.14	\$6,430.01	\$6,430.01	\$0.00	\$6,430.01	\$0.00	\$0.00	\$6,430.01	\$6,430.01	\$0.00
3391	Servicios profesionales, científicos y técnicos inte	\$12,003.15	-\$5,573.14	\$6,430.01	\$6,430.01	\$0.00	\$6,430.01	\$0.00	\$0.00	\$6,430.01	\$6,430.01	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$24,000.00	\$25,544.89	\$49,544.89	\$49,544.89	\$0.00	\$49,544.89	\$0.00	\$0.00	\$48,044.89	\$48,044.89	\$1,500.00



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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											
3470	Fletes y maniobras	\$24,000.00	\$25,544.89	\$49,544.89	\$49,544.89	\$0.00	\$49,544.89	\$0.00	\$0.00	\$48,044.89	\$48,044.89	\$1,500.00
3471	Fletes y maniobras	\$24,000.00	\$25,544.89	\$49,544.89	\$49,544.89	\$0.00	\$49,544.89	\$0.00	\$0.00	\$48,044.89	\$48,044.89	\$1,500.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$194,576.00	\$208,746.59	\$403,322.59	\$389,322.59	\$14,000.00	\$389,322.59	\$0.00	\$14,000.00	\$383,776.59	\$383,776.59	\$5,546.00
3510	Conservación y mantenimiento menor de inmue	\$66,720.00	\$73,021.59	\$139,741.59	\$139,741.59	\$0.00	\$139,741.59	\$0.00	\$0.00	\$134,891.59	\$134,891.59	\$4,850.00
3511	Conservación y mantenimiento menor de inmue	\$66,720.00	\$73,021.59	\$139,741.59	\$139,741.59	\$0.00	\$139,741.59	\$0.00	\$0.00	\$134,891.59	\$134,891.59	\$4,850.00
3520	Instalación, reparación y mantenimiento de mobi	\$0.00	\$2,110.00	\$2,110.00	\$2,110.00	\$0.00	\$2,110.00	\$0.00	\$0.00	\$2,110.00	\$2,110.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobi	\$0.00	\$2,110.00	\$2,110.00	\$2,110.00	\$0.00	\$2,110.00	\$0.00	\$0.00	\$2,110.00	\$2,110.00	\$0.00
3530	Instalación, reparación y mantenimiento de equi	\$38,880.00	-\$14,175.94	\$24,704.06	\$24,704.06	\$0.00	\$24,704.06	\$0.00	\$0.00	\$24,704.06	\$24,704.06	\$0.00
3531	Instalación, reparación y mantenimiento de equi	\$38,880.00	-\$14,175.94	\$24,704.06	\$24,704.06	\$0.00	\$24,704.06	\$0.00	\$0.00	\$24,704.06	\$24,704.06	\$0.00
3550	Reparación y mantenimiento de equipo de trans	\$52,808.00	-\$13,380.41	\$39,427.59	\$25,427.59	\$14,000.00	\$25,427.59	\$0.00	\$14,000.00	\$24,731.59	\$24,731.59	\$696.00
3551	Reparación y mantenimiento de equipo de trans	\$52,808.00	-\$13,380.41	\$39,427.59	\$25,427.59	\$14,000.00	\$25,427.59	\$0.00	\$14,000.00	\$24,731.59	\$24,731.59	\$696.00
3570	Instalación, reparación y mantenimiento de maq	\$28,140.00	\$152,411.07	\$180,551.07	\$180,551.07	\$0.00	\$180,551.07	\$0.00	\$0.00	\$180,551.07	\$180,551.07	\$0.00
3571	Instalación, reparación y mantenimiento de maq	\$28,140.00	\$152,411.07	\$180,551.07	\$180,551.07	\$0.00	\$180,551.07	\$0.00	\$0.00	\$180,551.07	\$180,551.07	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$4,560.00	\$9,340.28	\$13,900.28	\$13,900.28	\$0.00	\$13,900.28	\$0.00	\$0.00	\$13,900.28	\$13,900.28	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$4,560.00	\$9,340.28	\$13,900.28	\$13,900.28	\$0.00	\$13,900.28	\$0.00	\$0.00	\$13,900.28	\$13,900.28	\$0.00
3590	Servicios de jardinería y fumigación	\$3,468.00	-\$580.00	\$2,888.00	\$2,888.00	\$0.00	\$2,888.00	\$0.00	\$0.00	\$2,888.00	\$2,888.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,468.00	-\$580.00	\$2,888.00	\$2,888.00	\$0.00	\$2,888.00	\$0.00	\$0.00	\$2,888.00	\$2,888.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUI	\$256,312.00	\$1,119,478...	\$1,375,790.06	\$1,375,790.06	\$0.00	\$1,375,790.06	\$0.00	\$0.00	\$1,368,189.74	\$1,368,189.74	\$7,600.32
3610	Difusión por radio, televisión y otros medios de r	\$230,312.00	\$1,126,426...	\$1,356,738.22	\$1,356,738.22	\$0.00	\$1,356,738.22	\$0.00	\$0.00	\$1,349,137.90	\$1,349,137.90	\$7,600.32
3611	Gastos de difusión e información	\$230,312.00	\$1,126,426...	\$1,356,738.22	\$1,356,738.22	\$0.00	\$1,356,738.22	\$0.00	\$0.00	\$1,349,137.90	\$1,349,137.90	\$7,600.32
3630	Servicios de creatividad, preproducción y produc	\$26,000.00	-\$6,948.16	\$19,051.84	\$19,051.84	\$0.00	\$19,051.84	\$0.00	\$0.00	\$19,051.84	\$19,051.84	\$0.00
3631	Servicios de creatividad, preproducción y produc	\$26,000.00	-\$6,948.16	\$19,051.84	\$19,051.84	\$0.00	\$19,051.84	\$0.00	\$0.00	\$19,051.84	\$19,051.84	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$232,000.00	-\$155,338....	\$76,661.88	\$76,661.88	\$0.00	\$76,661.88	\$0.00	\$0.00	\$76,661.88	\$76,661.88	\$0.00
3720	Pasajes terrestres	\$60,000.00	-\$161.45	\$59,838.55	\$59,838.55	\$0.00	\$59,838.55	\$0.00	\$0.00	\$59,838.55	\$59,838.55	\$0.00
3721	Pasajes terrestres	\$60,000.00	-\$161.45	\$59,838.55	\$59,838.55	\$0.00	\$59,838.55	\$0.00	\$0.00	\$59,838.55	\$59,838.55	\$0.00
3740	Autotransporte	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3741	Autotransporte	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$72,000.00	-\$55,446.67	\$16,553.33	\$16,553.33	\$0.00	\$16,553.33	\$0.00	\$0.00	\$16,553.33	\$16,553.33	\$0.00
3751	Viáticos en el país	\$72,000.00	-\$55,446.67	\$16,553.33	\$16,553.33	\$0.00	\$16,553.33	\$0.00	\$0.00	\$16,553.33	\$16,553.33	\$0.00
3760	Viáticos en el extranjero	\$40,000.00	-\$39,730.00	\$270.00	\$270.00	\$0.00	\$270.00	\$0.00	\$0.00	\$270.00	\$270.00	\$0.00
3761	Viáticos en el extranjero	\$40,000.00	-\$39,730.00	\$270.00	\$270.00	\$0.00	\$270.00	\$0.00	\$0.00	\$270.00	\$270.00	\$0.00



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Objeto	del Gasto											
3800	SERVICIOS OFICIALES	\$390,000.00	\$1,411,155...	\$1,801,155.29	\$1,801,155.29	\$0.00	\$1,801,155.29	\$0.00	\$0.00	\$1,798,548.77	\$1,798,548.77	\$2,606.52
3810	Gastos de ceremonial	\$30,000.00	-\$25,173.42	\$4,826.58	\$4,826.58	\$0.00	\$4,826.58	\$0.00	\$0.00	\$4,826.58	\$4,826.58	\$0.00
3811	Gastos de ceremonial	\$30,000.00	-\$25,173.42	\$4,826.58	\$4,826.58	\$0.00	\$4,826.58	\$0.00	\$0.00	\$4,826.58	\$4,826.58	\$0.00
3820	Gastos de orden social y cultural	\$360,000.00	\$1,436,328...	\$1,796,328.71	\$1,796,328.71	\$0.00	\$1,796,328.71	\$0.00	\$0.00	\$1,793,722.19	\$1,793,722.19	\$2,606.52
3821	Gastos de orden social y cultural	\$360,000.00	\$1,436,328...	\$1,796,328.71	\$1,796,328.71	\$0.00	\$1,796,328.71	\$0.00	\$0.00	\$1,793,722.19	\$1,793,722.19	\$2,606.52
3900	OTROS SERVICIOS GENERALES	\$90,000.00	-\$61,561.29	\$28,438.71	\$28,438.71	\$0.00	\$28,438.71	\$0.00	\$0.00	\$28,438.71	\$28,438.71	\$0.00
3910	Servicios funerarios y de cementerios	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3911	Servicios funerarios y de cementerios	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$30,000.00	-\$1,561.29	\$28,438.71	\$28,438.71	\$0.00	\$28,438.71	\$0.00	\$0.00	\$28,438.71	\$28,438.71	\$0.00
3921	Impuestos y derechos	\$30,000.00	-\$1,561.29	\$28,438.71	\$28,438.71	\$0.00	\$28,438.71	\$0.00	\$0.00	\$28,438.71	\$28,438.71	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$682,000.00	\$3,168,812...	\$3,850,812.30	\$3,760,052.45	\$90,759.85	\$3,760,052.45	\$0.00	\$90,759.85	\$3,701,196.60	\$3,681,016.60	\$79,035.85
4400	AYUDAS SOCIALES	\$682,000.00	\$3,168,812...	\$3,850,812.30	\$3,760,052.45	\$90,759.85	\$3,760,052.45	\$0.00	\$90,759.85	\$3,701,196.60	\$3,681,016.60	\$79,035.85
4410	Ayudas sociales a personas	\$550,000.00	\$3,300,812...	\$3,850,812.30	\$3,760,052.45	\$90,759.85	\$3,760,052.45	\$0.00	\$90,759.85	\$3,701,196.60	\$3,681,016.60	\$79,035.85
4411	Ayudas sociales	\$550,000.00	\$3,300,812...	\$3,850,812.30	\$3,760,052.45	\$90,759.85	\$3,760,052.45	\$0.00	\$90,759.85	\$3,701,196.60	\$3,681,016.60	\$79,035.85
4430	Ayudas sociales a instituciones de enseñanza	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4431	Ayudas sociales a instituciones de enseñanza	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$50,000.00	-\$9,588.00	\$40,412.00	\$40,412.00	\$0.00	\$40,412.00	\$0.00	\$0.00	\$40,412.00	\$40,412.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$50,000.00	-\$38,536.00	\$11,464.00	\$11,464.00	\$0.00	\$11,464.00	\$0.00	\$0.00	\$11,464.00	\$11,464.00	\$0.00
5110	Muebles de oficina y estantería	\$30,000.00	-\$27,303.00	\$2,697.00	\$2,697.00	\$0.00	\$2,697.00	\$0.00	\$0.00	\$2,697.00	\$2,697.00	\$0.00
5111	Muebles de oficina y estantería	\$30,000.00	-\$27,303.00	\$2,697.00	\$2,697.00	\$0.00	\$2,697.00	\$0.00	\$0.00	\$2,697.00	\$2,697.00	\$0.00
5150	Equipo de cómputo y de tecnología de la informa	\$20,000.00	-\$11,233.00	\$8,767.00	\$8,767.00	\$0.00	\$8,767.00	\$0.00	\$0.00	\$8,767.00	\$8,767.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la inform	\$20,000.00	-\$11,233.00	\$8,767.00	\$8,767.00	\$0.00	\$8,767.00	\$0.00	\$0.00	\$8,767.00	\$8,767.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$28,948.00	\$28,948.00	\$28,948.00	\$0.00	\$28,948.00	\$0.00	\$0.00	\$28,948.00	\$28,948.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$15,660.00	\$15,660.00	\$15,660.00	\$0.00	\$15,660.00	\$0.00	\$0.00	\$15,660.00	\$15,660.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$15,660.00	\$15,660.00	\$15,660.00	\$0.00	\$15,660.00	\$0.00	\$0.00	\$15,660.00	\$15,660.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$13,288.00	\$13,288.00	\$13,288.00	\$0.00	\$13,288.00	\$0.00	\$0.00	\$13,288.00	\$13,288.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$13,288.00	\$13,288.00	\$13,288.00	\$0.00	\$13,288.00	\$0.00	\$0.00	\$13,288.00	\$13,288.00	\$0.00
Gestión y gobierno municipal		\$17,402,468.35	\$8,508,630.47	\$25,911,098.82	\$25,709,902.14	\$201,196.68	\$24,499,655.03	\$1,210,247.11	\$1,411,443.79	\$24,372,351.56	\$24,339,875.56	\$159,779.47



Usr: super
 Rep: rptEstadoPresupuestoEgresos_PY

**MUNICIPIO DE TIZIMÍN
 ESTADO DE YUCATAN**

**Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic./2015
 Proyecto/Proceso: 280101**

Fecha y hora de Impresión | 06/nov./2018
 11:55 a. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Total Final	\$17,402,468.35	\$8,508,630.47	\$25,911,098.82	\$25,709,902.14	\$201,196.68	\$24,499,655.03	\$1,210,247.11	\$1,411,443.79	\$24,372,351.56	\$24,339,875.56	\$159,779.47