



Usr: Super...
 Rep: rptEstadoPresupuestoEgresos_PY

MUNICIPIO DE TIZIMÍN ESTADO DE YUCATAN

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/nov./2018

Proyecto/Proceso: 210301

Fecha y hora de Impresión | 07/nov./2018
08:41 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
210301 Difusión, fomento y desarrollo de la educación, la cultura, el deporte y el turismo												
1000	SERVICIOS PERSONALES	\$5,921,377.00	-\$802,000....	\$5,119,377.00	\$4,353,154.10	\$766,222.90	\$4,353,154.10	\$0.00	\$766,222.90	\$4,353,154.10	\$4,353,154.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,426,377.00	-\$700,000....	\$1,726,377.00	\$1,349,608.92	\$376,768.08	\$1,349,608.92	\$0.00	\$376,768.08	\$1,349,608.92	\$1,349,608.92	\$0.00
1130	Sueldos base al personal permanente	\$2,426,377.00	-\$700,000....	\$1,726,377.00	\$1,349,608.92	\$376,768.08	\$1,349,608.92	\$0.00	\$376,768.08	\$1,349,608.92	\$1,349,608.92	\$0.00
1132	Sueldos al personal de confianza	\$2,426,377.00	-\$700,000....	\$1,726,377.00	\$1,349,608.92	\$376,768.08	\$1,349,608.92	\$0.00	\$376,768.08	\$1,349,608.92	\$1,349,608.92	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$2,764,000.00	\$190,000.00	\$2,954,000.00	\$2,954,000.00	\$0.00	\$2,954,000.00	\$0.00	\$0.00	\$2,954,000.00	\$2,954,000.00	\$0.00
1220	Sueldos base al personal eventual	\$2,764,000.00	\$190,000.00	\$2,954,000.00	\$2,954,000.00	\$0.00	\$2,954,000.00	\$0.00	\$0.00	\$2,954,000.00	\$2,954,000.00	\$0.00
1221	Sueldos base al personal eventual	\$2,764,000.00	\$190,000.00	\$2,954,000.00	\$2,954,000.00	\$0.00	\$2,954,000.00	\$0.00	\$0.00	\$2,954,000.00	\$2,954,000.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$731,000.00	-\$292,000....	\$439,000.00	\$49,545.18	\$389,454.82	\$49,545.18	\$0.00	\$389,454.82	\$49,545.18	\$49,545.18	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$731,000.00	-\$292,000....	\$439,000.00	\$49,545.18	\$389,454.82	\$49,545.18	\$0.00	\$389,454.82	\$49,545.18	\$49,545.18	\$0.00
1321	Prima vacacional y dominical	\$60,000.00	\$0.00	\$60,000.00	\$49,545.18	\$10,454.82	\$49,545.18	\$0.00	\$10,454.82	\$49,545.18	\$49,545.18	\$0.00
1322	Gratificación de fin de año	\$671,000.00	-\$292,000....	\$379,000.00	\$0.00	\$379,000.00	\$0.00	\$0.00	\$379,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$570,000.00	-\$378,915....	\$191,084.76	\$191,084.76	\$0.00	\$191,084.76	\$0.00	\$0.00	\$187,594.76	\$187,594.76	\$3,490.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$18,000.00	-\$10,081.51	\$7,918.49	\$7,918.49	\$0.00	\$7,918.49	\$0.00	\$0.00	\$7,918.49	\$7,918.49	\$0.00
2150	Material impreso e información digital	\$12,000.00	-\$4,508.00	\$7,492.00	\$7,492.00	\$0.00	\$7,492.00	\$0.00	\$0.00	\$7,492.00	\$7,492.00	\$0.00
2151	Material impreso e información digital	\$12,000.00	-\$4,508.00	\$7,492.00	\$7,492.00	\$0.00	\$7,492.00	\$0.00	\$0.00	\$7,492.00	\$7,492.00	\$0.00
2170	Materiales y útiles de enseñanza	\$6,000.00	-\$5,573.51	\$426.49	\$426.49	\$0.00	\$426.49	\$0.00	\$0.00	\$426.49	\$426.49	\$0.00
2171	Materiales y útiles de enseñanza	\$6,000.00	-\$5,573.51	\$426.49	\$426.49	\$0.00	\$426.49	\$0.00	\$0.00	\$426.49	\$426.49	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$90,000.00	-\$76,326.24	\$13,673.76	\$13,673.76	\$0.00	\$13,673.76	\$0.00	\$0.00	\$13,673.76	\$13,673.76	\$0.00
2210	Productos alimenticios para personas	\$90,000.00	-\$76,326.24	\$13,673.76	\$13,673.76	\$0.00	\$13,673.76	\$0.00	\$0.00	\$13,673.76	\$13,673.76	\$0.00
2211	Productos alimenticios para personas	\$90,000.00	-\$76,326.24	\$13,673.76	\$13,673.76	\$0.00	\$13,673.76	\$0.00	\$0.00	\$13,673.76	\$13,673.76	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$282,000.00	-\$199,515....	\$82,484.62	\$82,484.62	\$0.00	\$82,484.62	\$0.00	\$0.00	\$82,484.62	\$82,484.62	\$0.00
2410	Productos minerales no metálicos	\$24,000.00	-\$18,737.25	\$5,262.75	\$5,262.75	\$0.00	\$5,262.75	\$0.00	\$0.00	\$5,262.75	\$5,262.75	\$0.00
2411	Productos minerales no metálicos	\$24,000.00	-\$18,737.25	\$5,262.75	\$5,262.75	\$0.00	\$5,262.75	\$0.00	\$0.00	\$5,262.75	\$5,262.75	\$0.00
2420	Cemento y productos de concreto	\$9,000.00	-\$6,883.64	\$2,116.36	\$2,116.36	\$0.00	\$2,116.36	\$0.00	\$0.00	\$2,116.36	\$2,116.36	\$0.00
2421	Cemento y productos de concreto	\$9,000.00	-\$6,883.64	\$2,116.36	\$2,116.36	\$0.00	\$2,116.36	\$0.00	\$0.00	\$2,116.36	\$2,116.36	\$0.00
2430	Cal, yeso y productos de yeso	\$12,000.00	-\$5,640.09	\$6,359.91	\$6,359.91	\$0.00	\$6,359.91	\$0.00	\$0.00	\$6,359.91	\$6,359.91	\$0.00
2431	Cal, yeso y productos de yeso	\$12,000.00	-\$5,640.09	\$6,359.91	\$6,359.91	\$0.00	\$6,359.91	\$0.00	\$0.00	\$6,359.91	\$6,359.91	\$0.00
2440	Madera y productos de madera	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto											
2460	Material eléctrico y electrónico	\$165,000.00	-\$118,206....	\$46,793.20	\$46,793.20	\$0.00	\$46,793.20	\$0.00	\$0.00	\$46,793.20	\$46,793.20	\$0.00
2461	Material eléctrico y electrónico	\$165,000.00	-\$118,206....	\$46,793.20	\$46,793.20	\$0.00	\$46,793.20	\$0.00	\$0.00	\$46,793.20	\$46,793.20	\$0.00
2470	Artículos metálicos para la construcción	\$6,000.00	-\$3,148.50	\$2,851.50	\$2,851.50	\$0.00	\$2,851.50	\$0.00	\$0.00	\$2,851.50	\$2,851.50	\$0.00
2471	Artículos metálicos para la construcción	\$6,000.00	-\$3,148.50	\$2,851.50	\$2,851.50	\$0.00	\$2,851.50	\$0.00	\$0.00	\$2,851.50	\$2,851.50	\$0.00
2480	Materiales complementarios	\$15,000.00	-\$8,396.47	\$6,603.53	\$6,603.53	\$0.00	\$6,603.53	\$0.00	\$0.00	\$6,603.53	\$6,603.53	\$0.00
2481	Materiales complementarios	\$15,000.00	-\$8,396.47	\$6,603.53	\$6,603.53	\$0.00	\$6,603.53	\$0.00	\$0.00	\$6,603.53	\$6,603.53	\$0.00
2490	Otros materiales y artículos de construcción y re	\$45,000.00	-\$32,502.63	\$12,497.37	\$12,497.37	\$0.00	\$12,497.37	\$0.00	\$0.00	\$12,497.37	\$12,497.37	\$0.00
2491	Otros materiales y artículos de construcción y re	\$45,000.00	-\$32,502.63	\$12,497.37	\$12,497.37	\$0.00	\$12,497.37	\$0.00	\$0.00	\$12,497.37	\$12,497.37	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000.00	\$534.99	\$3,534.99	\$3,534.99	\$0.00	\$3,534.99	\$0.00	\$0.00	\$3,534.99	\$3,534.99	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,000.00	\$534.99	\$3,534.99	\$3,534.99	\$0.00	\$3,534.99	\$0.00	\$0.00	\$3,534.99	\$3,534.99	\$0.00
2612	Lubricantes y aditivos	\$3,000.00	\$534.99	\$3,534.99	\$3,534.99	\$0.00	\$3,534.99	\$0.00	\$0.00	\$3,534.99	\$3,534.99	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTE	\$126,000.00	-\$61,008.32	\$64,991.68	\$64,991.68	\$0.00	\$64,991.68	\$0.00	\$0.00	\$64,991.68	\$64,991.68	\$0.00
2710	Vestuario y uniformes	\$15,000.00	-\$2,518.40	\$12,481.60	\$12,481.60	\$0.00	\$12,481.60	\$0.00	\$0.00	\$12,481.60	\$12,481.60	\$0.00
2711	Vestuario y uniformes	\$15,000.00	-\$2,518.40	\$12,481.60	\$12,481.60	\$0.00	\$12,481.60	\$0.00	\$0.00	\$12,481.60	\$12,481.60	\$0.00
2720	Prendas de seguridad y protección personal	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$105,000.00	-\$52,489.92	\$52,510.08	\$52,510.08	\$0.00	\$52,510.08	\$0.00	\$0.00	\$52,510.08	\$52,510.08	\$0.00
2731	Artículos deportivos	\$105,000.00	-\$52,489.92	\$52,510.08	\$52,510.08	\$0.00	\$52,510.08	\$0.00	\$0.00	\$52,510.08	\$52,510.08	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORI	\$51,000.00	-\$32,518.78	\$18,481.22	\$18,481.22	\$0.00	\$18,481.22	\$0.00	\$0.00	\$14,991.22	\$14,991.22	\$3,490.00
2910	Herramientas menores	\$12,000.00	-\$6,282.32	\$5,717.68	\$5,717.68	\$0.00	\$5,717.68	\$0.00	\$0.00	\$5,717.68	\$5,717.68	\$0.00
2911	Herramientas menores	\$12,000.00	-\$6,282.32	\$5,717.68	\$5,717.68	\$0.00	\$5,717.68	\$0.00	\$0.00	\$5,717.68	\$5,717.68	\$0.00
2930	Refacciones y accesorios menores de mobiliario	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$0.00	\$3,490.00	\$3,490.00	\$3,490.00	\$0.00	\$3,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,490.00
2941	Refacciones y accesorios menores de equipo de	\$0.00	\$3,490.00	\$3,490.00	\$3,490.00	\$0.00	\$3,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,490.00
2960	Refacciones y accesorios menores de equipo de	\$21,000.00	-\$13,049.12	\$7,950.88	\$7,950.88	\$0.00	\$7,950.88	\$0.00	\$0.00	\$7,950.88	\$7,950.88	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$21,000.00	-\$13,049.12	\$7,950.88	\$7,950.88	\$0.00	\$7,950.88	\$0.00	\$0.00	\$7,950.88	\$7,950.88	\$0.00
2980	Refacciones y accesorios menores de maquinari	\$15,000.00	-\$13,677.34	\$1,322.66	\$1,322.66	\$0.00	\$1,322.66	\$0.00	\$0.00	\$1,322.66	\$1,322.66	\$0.00
2981	Refacciones y accesorios menores de maquinari	\$15,000.00	-\$13,677.34	\$1,322.66	\$1,322.66	\$0.00	\$1,322.66	\$0.00	\$0.00	\$1,322.66	\$1,322.66	\$0.00
3000	SERVICIOS GENERALES	\$975,000.00	-\$316,360....	\$658,639.27	\$658,639.27	\$0.00	\$658,639.27	\$0.00	\$0.00	\$658,639.27	\$658,639.27	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$102,000.00	-\$85,296.00	\$16,704.00	\$16,704.00	\$0.00	\$16,704.00	\$0.00	\$0.00	\$16,704.00	\$16,704.00	\$0.00

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Objeto	del Gasto											
3220	Arrendamiento de edificios	\$27,000.00	-\$10,296.00	\$16,704.00	\$16,704.00	\$0.00	\$16,704.00	\$0.00	\$0.00	\$16,704.00	\$16,704.00	\$0.00
3221	Arrendamiento de edificios	\$27,000.00	-\$10,296.00	\$16,704.00	\$16,704.00	\$0.00	\$16,704.00	\$0.00	\$0.00	\$16,704.00	\$16,704.00	\$0.00
3290	Otros arrendamientos	\$75,000.00	-\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$75,000.00	-\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, T	\$45,000.00	-\$43,950.00	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e	\$45,000.00	-\$43,950.00	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00
3361	Servicios de apoyo administrativo, traducción, fo	\$45,000.00	-\$43,950.00	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, I	\$252,000.00	-\$181,022.00	\$70,977.87	\$70,977.87	\$0.00	\$70,977.87	\$0.00	\$0.00	\$70,977.87	\$70,977.87	\$0.00
3510	Conservación y mantenimiento menor de inmuebl	\$180,000.00	-\$133,750.00	\$46,250.00	\$46,250.00	\$0.00	\$46,250.00	\$0.00	\$0.00	\$46,250.00	\$46,250.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebl	\$180,000.00	-\$133,750.00	\$46,250.00	\$46,250.00	\$0.00	\$46,250.00	\$0.00	\$0.00	\$46,250.00	\$46,250.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobi	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobi	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transp	\$15,000.00	-\$12,271.60	\$2,728.40	\$2,728.40	\$0.00	\$2,728.40	\$0.00	\$0.00	\$2,728.40	\$2,728.40	\$0.00
3551	Reparación y mantenimiento de equipo de transp	\$15,000.00	-\$12,271.60	\$2,728.40	\$2,728.40	\$0.00	\$2,728.40	\$0.00	\$0.00	\$2,728.40	\$2,728.40	\$0.00
3570	Instalación, reparación y mantenimiento de maq	\$9,000.00	-\$50.53	\$8,949.47	\$8,949.47	\$0.00	\$8,949.47	\$0.00	\$0.00	\$8,949.47	\$8,949.47	\$0.00
3571	Instalación, reparación y mantenimiento de maq	\$9,000.00	-\$50.53	\$8,949.47	\$8,949.47	\$0.00	\$8,949.47	\$0.00	\$0.00	\$8,949.47	\$8,949.47	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$9,000.00	-\$1,866.00	\$7,134.00	\$7,134.00	\$0.00	\$7,134.00	\$0.00	\$0.00	\$7,134.00	\$7,134.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$9,000.00	-\$1,866.00	\$7,134.00	\$7,134.00	\$0.00	\$7,134.00	\$0.00	\$0.00	\$7,134.00	\$7,134.00	\$0.00
3590	Servicios de jardinería y fumigación	\$24,000.00	-\$18,084.00	\$5,916.00	\$5,916.00	\$0.00	\$5,916.00	\$0.00	\$0.00	\$5,916.00	\$5,916.00	\$0.00
3591	Servicios de jardinería y fumigación	\$24,000.00	-\$18,084.00	\$5,916.00	\$5,916.00	\$0.00	\$5,916.00	\$0.00	\$0.00	\$5,916.00	\$5,916.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUI	\$6,000.00	-\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
3610	Difusión por radio, televisión y otros medios de r	\$6,000.00	-\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
3611	Gastos de difusión e información	\$6,000.00	-\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
3800	SERVICIOS OFICIALES	\$570,000.00	-\$3,092.60	\$566,907.40	\$566,907.40	\$0.00	\$566,907.40	\$0.00	\$0.00	\$566,907.40	\$566,907.40	\$0.00
3820	Gastos de orden social y cultural	\$570,000.00	-\$3,092.60	\$566,907.40	\$566,907.40	\$0.00	\$566,907.40	\$0.00	\$0.00	\$566,907.40	\$566,907.40	\$0.00
3821	Gastos de orden social y cultural	\$570,000.00	-\$3,092.60	\$566,907.40	\$566,907.40	\$0.00	\$566,907.40	\$0.00	\$0.00	\$566,907.40	\$566,907.40	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$40,696.86	\$40,696.86	\$40,696.86	\$0.00	\$40,696.86	\$0.00	\$0.00	\$40,696.86	\$40,696.86	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$0.00	\$22,115.86	\$22,115.86	\$22,115.86	\$0.00	\$22,115.86	\$0.00	\$0.00	\$22,115.86	\$22,115.86	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$22,115.86	\$22,115.86	\$22,115.86	\$0.00	\$22,115.86	\$0.00	\$0.00	\$22,115.86	\$22,115.86	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$22,115.86	\$22,115.86	\$22,115.86	\$0.00	\$22,115.86	\$0.00	\$0.00	\$22,115.86	\$22,115.86	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	\$0.00	\$18,581.00	\$18,581.00	\$18,581.00	\$0.00	\$18,581.00	\$0.00	\$0.00	\$18,581.00	\$18,581.00	\$0.00



Usr: Super...
 H. Ayuntamiento 2018-2021
 Rep: rptEstadoPresupuestoEgresos_PY

MUNICIPIO DE TIZIMÍN
ESTADO DE YUCATAN

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 30/nov./2018
Proyecto/Proceso: 210301

Fecha y hora de Impresión | 07/nov./2018
 08:41 a. m.

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	Gasto											
5640	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$18,581.00	\$18,581.00	\$18,581.00	\$0.00	\$18,581.00	\$0.00	\$0.00	\$18,581.00	\$18,581.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$18,581.00	\$18,581.00	\$18,581.00	\$0.00	\$18,581.00	\$0.00	\$0.00	\$18,581.00	\$18,581.00	\$0.00
Difusión, fomento y desarrollo de la ec		\$7,466,377.00	-\$1,456,57...	\$6,009,797.89	\$5,243,574.99	\$766,222.90	\$5,243,574.99	\$0.00	\$766,222.90	\$5,240,084.99	\$5,240,084.99	\$3,490.00
Total Final		\$7,466,377.00	-\$1,456,57...	\$6,009,797.89	\$5,243,574.99	\$766,222.90	\$5,243,574.99	\$0.00	\$766,222.90	\$5,240,084.99	\$5,240,084.99	\$3,490.00