



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

MUNICIPIO DE TIZIMÍN ESTADO DE YUCATAN

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/dic./2016
 Proyecto/Proceso: 171001

Fecha y hora de Impresión | 06/nov./2018
 01:02 p. 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 |
|--|--|----------------|------------------------------|---------------------|--------------|---|--------------|-----------------------------|--------------------------|--------------|--------------|-------------------------|
| 171001 Prevención, combate y operativos de protección civil | | | | | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$1,024,864.00 | -\$61,926.35 | \$962,937.65 | \$962,937.65 | \$0.00 | \$962,937.65 | \$0.00 | \$0.00 | \$962,937.65 | \$962,937.65 | \$0.00 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$712,864.00 | -\$322,772.00 | \$390,091.74 | \$390,091.74 | \$0.00 | \$390,091.74 | \$0.00 | \$0.00 | \$390,091.74 | \$390,091.74 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$712,864.00 | -\$322,772.00 | \$390,091.74 | \$390,091.74 | \$0.00 | \$390,091.74 | \$0.00 | \$0.00 | \$390,091.74 | \$390,091.74 | \$0.00 |
| 1131 | Sueldos al personal de base | \$444,064.00 | -\$405,231.00 | \$38,832.72 | \$38,832.72 | \$0.00 | \$38,832.72 | \$0.00 | \$0.00 | \$38,832.72 | \$38,832.72 | \$0.00 |
| 1132 | Sueldos al personal de confianza | \$268,800.00 | \$82,459.02 | \$351,259.02 | \$351,259.02 | \$0.00 | \$351,259.02 | \$0.00 | \$0.00 | \$351,259.02 | \$351,259.02 | \$0.00 |
| 1200 | REMUNERACION DE CARÁCTER EVENTUAL | \$312,000.00 | \$169,859.74 | \$481,859.74 | \$481,859.74 | \$0.00 | \$481,859.74 | \$0.00 | \$0.00 | \$481,859.74 | \$481,859.74 | \$0.00 |
| 1220 | Sueldos base al personal eventual | \$312,000.00 | \$169,859.74 | \$481,859.74 | \$481,859.74 | \$0.00 | \$481,859.74 | \$0.00 | \$0.00 | \$481,859.74 | \$481,859.74 | \$0.00 |
| 1221 | Sueldos base al personal eventual | \$312,000.00 | \$169,859.74 | \$481,859.74 | \$481,859.74 | \$0.00 | \$481,859.74 | \$0.00 | \$0.00 | \$481,859.74 | \$481,859.74 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$0.00 | \$90,986.17 | \$90,986.17 | \$90,986.17 | \$0.00 | \$90,986.17 | \$0.00 | \$0.00 | \$90,986.17 | \$90,986.17 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$0.00 | \$89,999.75 | \$89,999.75 | \$89,999.75 | \$0.00 | \$89,999.75 | \$0.00 | \$0.00 | \$89,999.75 | \$89,999.75 | \$0.00 |
| 1321 | Prima vacacional y dominical | \$0.00 | \$648.40 | \$648.40 | \$648.40 | \$0.00 | \$648.40 | \$0.00 | \$0.00 | \$648.40 | \$648.40 | \$0.00 |
| 1322 | Gratificación de fin de año | \$0.00 | \$89,351.35 | \$89,351.35 | \$89,351.35 | \$0.00 | \$89,351.35 | \$0.00 | \$0.00 | \$89,351.35 | \$89,351.35 | \$0.00 |
| 1330 | Horas extraordinarias | \$0.00 | \$986.42 | \$986.42 | \$986.42 | \$0.00 | \$986.42 | \$0.00 | \$0.00 | \$986.42 | \$986.42 | \$0.00 |
| 1331 | Horas extraordinarias | \$0.00 | \$986.42 | \$986.42 | \$986.42 | \$0.00 | \$986.42 | \$0.00 | \$0.00 | \$986.42 | \$986.42 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$50,000.00 | -\$16,304.38 | \$33,695.62 | \$33,695.62 | \$0.00 | \$33,695.62 | \$0.00 | \$0.00 | \$33,472.12 | \$33,472.12 | \$223.50 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN | \$0.00 | \$5,849.95 | \$5,849.95 | \$5,849.95 | \$0.00 | \$5,849.95 | \$0.00 | \$0.00 | \$5,849.95 | \$5,849.95 | \$0.00 |
| 2150 | Material impreso e información digital | \$0.00 | \$5,849.95 | \$5,849.95 | \$5,849.95 | \$0.00 | \$5,849.95 | \$0.00 | \$0.00 | \$5,849.95 | \$5,849.95 | \$0.00 |
| 2151 | Material impreso e información digital | \$0.00 | \$5,849.95 | \$5,849.95 | \$5,849.95 | \$0.00 | \$5,849.95 | \$0.00 | \$0.00 | \$5,849.95 | \$5,849.95 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$30,000.00 | -\$18,861.00 | \$11,139.00 | \$11,139.00 | \$0.00 | \$11,139.00 | \$0.00 | \$0.00 | \$11,139.00 | \$11,139.00 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$30,000.00 | -\$18,861.00 | \$11,139.00 | \$11,139.00 | \$0.00 | \$11,139.00 | \$0.00 | \$0.00 | \$11,139.00 | \$11,139.00 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$30,000.00 | -\$18,861.00 | \$11,139.00 | \$11,139.00 | \$0.00 | \$11,139.00 | \$0.00 | \$0.00 | \$11,139.00 | \$11,139.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$0.00 | \$1,085.15 | \$1,085.15 | \$1,085.15 | \$0.00 | \$1,085.15 | \$0.00 | \$0.00 | \$1,011.14 | \$1,011.14 | \$74.01 |
| 2470 | Artículos metálicos para la construcción | \$0.00 | \$48.53 | \$48.53 | \$48.53 | \$0.00 | \$48.53 | \$0.00 | \$0.00 | \$48.53 | \$48.53 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$0.00 | \$48.53 | \$48.53 | \$48.53 | \$0.00 | \$48.53 | \$0.00 | \$0.00 | \$48.53 | \$48.53 | \$0.00 |
| 2480 | Materiales complementarios | \$0.00 | \$687.12 | \$687.12 | \$687.12 | \$0.00 | \$687.12 | \$0.00 | \$0.00 | \$613.11 | \$613.11 | \$74.01 |
| 2481 | Materiales complementarios | \$0.00 | \$687.12 | \$687.12 | \$687.12 | \$0.00 | \$687.12 | \$0.00 | \$0.00 | \$613.11 | \$613.11 | \$74.01 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$349.50 | \$349.50 | \$349.50 | \$0.00 | \$349.50 | \$0.00 | \$0.00 | \$349.50 | \$349.50 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$0.00 | \$349.50 | \$349.50 | \$349.50 | \$0.00 | \$349.50 | \$0.00 | \$0.00 | \$349.50 | \$349.50 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y MATERIALES DE LABORATORIO | \$0.00 | \$11.99 | \$11.99 | \$11.99 | \$0.00 | \$11.99 | \$0.00 | \$0.00 | \$11.99 | \$11.99 | \$0.00 |



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|-----------------------|--|--------------|---------------------------------|------------------------|--------------|--|-------------|----------------------------------|-----------------------------|-------------|-------------------------------|----------|
| Objeto | del Gasto | | | | | | | | | | Pagado | Pagado |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$11.99 | \$11.99 | \$11.99 | \$0.00 | \$11.99 | \$0.00 | \$0.00 | \$11.99 | \$11.99 | \$0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$11.99 | \$11.99 | \$11.99 | \$0.00 | \$11.99 | \$0.00 | \$0.00 | \$11.99 | \$11.99 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$0.00 | \$1,845.94 | \$1,845.94 | \$1,845.94 | \$0.00 | \$1,845.94 | \$0.00 | \$0.00 | \$1,845.94 | \$1,845.94 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$0.00 | \$1,845.94 | \$1,845.94 | \$1,845.94 | \$0.00 | \$1,845.94 | \$0.00 | \$0.00 | \$1,845.94 | \$1,845.94 | \$0.00 |
| 2612 | Lubricantes y aditivos | \$0.00 | \$1,845.94 | \$1,845.94 | \$1,845.94 | \$0.00 | \$1,845.94 | \$0.00 | \$0.00 | \$1,845.94 | \$1,845.94 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$20,000.00 | -\$10,486.91 | \$9,513.09 | \$9,513.09 | \$0.00 | \$9,513.09 | \$0.00 | \$0.00 | \$9,513.09 | \$9,513.09 | \$0.00 |
| 2710 | Vestuario y uniformes | \$0.00 | \$7,917.58 | \$7,917.58 | \$7,917.58 | \$0.00 | \$7,917.58 | \$0.00 | \$0.00 | \$7,917.58 | \$7,917.58 | \$0.00 |
| 2711 | Vestuario y uniformes | \$0.00 | \$7,917.58 | \$7,917.58 | \$7,917.58 | \$0.00 | \$7,917.58 | \$0.00 | \$0.00 | \$7,917.58 | \$7,917.58 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$20,000.00 | -\$18,404.49 | \$1,595.51 | \$1,595.51 | \$0.00 | \$1,595.51 | \$0.00 | \$0.00 | \$1,595.51 | \$1,595.51 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$20,000.00 | -\$18,404.49 | \$1,595.51 | \$1,595.51 | \$0.00 | \$1,595.51 | \$0.00 | \$0.00 | \$1,595.51 | \$1,595.51 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS | \$0.00 | \$4,250.50 | \$4,250.50 | \$4,250.50 | \$0.00 | \$4,250.50 | \$0.00 | \$0.00 | \$4,101.01 | \$4,101.01 | \$149.49 |
| 2910 | Herramientas menores | \$0.00 | \$1,614.70 | \$1,614.70 | \$1,614.70 | \$0.00 | \$1,614.70 | \$0.00 | \$0.00 | \$1,607.38 | \$1,607.38 | \$7.32 |
| 2911 | Herramientas menores | \$0.00 | \$1,614.70 | \$1,614.70 | \$1,614.70 | \$0.00 | \$1,614.70 | \$0.00 | \$0.00 | \$1,607.38 | \$1,607.38 | \$7.32 |
| 2940 | Refacciones y accesorios menores de equipo de | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$750.00 | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de | \$0.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | \$750.00 | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de | \$0.00 | \$1,743.63 | \$1,743.63 | \$1,743.63 | \$0.00 | \$1,743.63 | \$0.00 | \$0.00 | \$1,743.63 | \$1,743.63 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de | \$0.00 | \$1,743.63 | \$1,743.63 | \$1,743.63 | \$0.00 | \$1,743.63 | \$0.00 | \$0.00 | \$1,743.63 | \$1,743.63 | \$0.00 |
| 2980 | Refacciones y accesorios menores de maquinaria | \$0.00 | \$142.17 | \$142.17 | \$142.17 | \$0.00 | \$142.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$142.17 |
| 2981 | Refacciones y accesorios menores de maquinaria | \$0.00 | \$142.17 | \$142.17 | \$142.17 | \$0.00 | \$142.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$142.17 |
| 3000 | SERVICIOS GENERALES | \$145,000.00 | -\$101,544.00 | \$43,455.95 | \$43,455.95 | \$0.00 | \$43,455.95 | \$0.00 | \$0.00 | \$42,937.93 | \$42,937.93 | \$518.02 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$24,000.00 | -\$9,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 | \$14,500.00 | \$0.00 | \$0.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 3260 | Arrendamiento de maquinaria, otros equipos y h | \$24,000.00 | -\$9,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 | \$14,500.00 | \$0.00 | \$0.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 3261 | Arrendamiento de maquinaria, otros equipos y h | \$24,000.00 | -\$9,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 | \$14,500.00 | \$0.00 | \$0.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M | \$5,000.00 | \$8,713.95 | \$13,713.95 | \$13,713.95 | \$0.00 | \$13,713.95 | \$0.00 | \$0.00 | \$13,195.93 | \$13,195.93 | \$518.02 |
| 3550 | Reparación y mantenimiento de equipo de transp | \$5,000.00 | -\$1,778.38 | \$3,221.62 | \$3,221.62 | \$0.00 | \$3,221.62 | \$0.00 | \$0.00 | \$3,221.62 | \$3,221.62 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transp | \$5,000.00 | -\$1,778.38 | \$3,221.62 | \$3,221.62 | \$0.00 | \$3,221.62 | \$0.00 | \$0.00 | \$3,221.62 | \$3,221.62 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maq | \$0.00 | \$10,492.33 | \$10,492.33 | \$10,492.33 | \$0.00 | \$10,492.33 | \$0.00 | \$0.00 | \$9,974.31 | \$9,974.31 | \$518.02 |
| 3571 | Instalación, reparación y mantenimiento de maq | \$0.00 | \$10,492.33 | \$10,492.33 | \$10,492.33 | \$0.00 | \$10,492.33 | \$0.00 | \$0.00 | \$9,974.31 | \$9,974.31 | \$518.02 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUI | \$56,000.00 | -\$56,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de r | \$31,000.00 | -\$31,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3611 | Gastos de difusión e información | \$31,000.00 | -\$31,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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|--|--|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|----------------------------------|-----------------------------|-----------------------|-----------------------|-------------------------------|
| 3620 | Difusión por radio, televisión y otros medios de r | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3621 | Difusión por radio, televisión y otros medios de r | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$0.00 | \$15,242.00 | \$15,242.00 | \$15,242.00 | \$0.00 | \$15,242.00 | \$0.00 | \$0.00 | \$15,242.00 | \$15,242.00 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$0.00 | \$15,242.00 | \$15,242.00 | \$15,242.00 | \$0.00 | \$15,242.00 | \$0.00 | \$0.00 | \$15,242.00 | \$15,242.00 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$0.00 | \$15,242.00 | \$15,242.00 | \$15,242.00 | \$0.00 | \$15,242.00 | \$0.00 | \$0.00 | \$15,242.00 | \$15,242.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3960 | Otros gastos por responsabilidades | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3961 | Otros gastos por responsabilidades | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$570,993.00 | -\$570,993.... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$570,993.00 | -\$570,993.... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5410 | Vehículos y equipo terrestre | \$570,993.00 | -\$570,993.... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5411 | Vehículos y equipo terrestre | \$570,993.00 | -\$570,993.... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Prevención, combate y operativos de | | \$1,790,857.00 | -\$750,767.... | \$1,040,089.22 | \$1,040,089.22 | \$0.00 | \$1,040,089.22 | \$0.00 | \$0.00 | \$1,039,347.70 | \$1,039,347.70 | \$741.52 |
| Total Final | | \$1,790,857.00 | -\$750,767.... | \$1,040,089.22 | \$1,040,089.22 | \$0.00 | \$1,040,089.22 | \$0.00 | \$0.00 | \$1,039,347.70 | \$1,039,347.70 | \$741.52 |