

MUNICIPIO DE TIZIMÍN
ESTADO DE YUCATAN

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

Proyecto/Proceso: 171001

Fecha y hora de Impresión | 07/nov./2018
08:35 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
171001	Programa de prevención, combate y operativos de protección civil											
1000	SERVICIOS PERSONALES	\$912,857.00	\$28,000.00	\$940,857.00	\$538,880.29	\$401,976.71	\$538,880.29	\$0.00	\$401,976.71	\$538,880.29	\$538,880.29	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$627,857.00	\$0.00	\$627,857.00	\$379,303.08	\$248,553.92	\$379,303.08	\$0.00	\$248,553.92	\$379,303.08	\$379,303.08	\$0.00
1130	Sueldos base al personal permanente	\$627,857.00	\$0.00	\$627,857.00	\$379,303.08	\$248,553.92	\$379,303.08	\$0.00	\$248,553.92	\$379,303.08	\$379,303.08	\$0.00
1132	Sueldos al personal de confianza	\$627,857.00	\$0.00	\$627,857.00	\$379,303.08	\$248,553.92	\$379,303.08	\$0.00	\$248,553.92	\$379,303.08	\$379,303.08	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$120,000.00	\$28,000.00	\$148,000.00	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$148,000.00	\$148,000.00	\$0.00
1220	Sueldos base al personal eventual	\$120,000.00	\$28,000.00	\$148,000.00	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$148,000.00	\$148,000.00	\$0.00
1221	Sueldos base al personal eventual	\$120,000.00	\$28,000.00	\$148,000.00	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$148,000.00	\$148,000.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$165,000.00	\$0.00	\$165,000.00	\$11,577.21	\$153,422.79	\$11,577.21	\$0.00	\$153,422.79	\$11,577.21	\$11,577.21	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$150,000.00	\$0.00	\$150,000.00	\$5,473.63	\$144,526.37	\$5,473.63	\$0.00	\$144,526.37	\$5,473.63	\$5,473.63	\$0.00
1321	Prima vacacional y dominical	\$30,000.00	\$0.00	\$30,000.00	\$5,473.63	\$24,526.37	\$5,473.63	\$0.00	\$24,526.37	\$5,473.63	\$5,473.63	\$0.00
1322	Gratificación de fin de año	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$15,000.00	\$0.00	\$15,000.00	\$6,103.58	\$8,896.42	\$6,103.58	\$0.00	\$8,896.42	\$6,103.58	\$6,103.58	\$0.00
1331	Horas extraordinarias	\$15,000.00	\$0.00	\$15,000.00	\$6,103.58	\$8,896.42	\$6,103.58	\$0.00	\$8,896.42	\$6,103.58	\$6,103.58	\$0.00
2000	MATERIALES Y SUMINISTROS	\$186,000.00	-\$159,728.00	\$26,271.34	\$26,271.34	\$0.00	\$26,271.34	\$0.00	\$0.00	\$26,271.34	\$26,271.34	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$39,000.00	-\$33,760.00	\$5,240.00	\$5,240.00	\$0.00	\$5,240.00	\$0.00	\$0.00	\$5,240.00	\$5,240.00	\$0.00
2210	Productos alimenticios para personas	\$39,000.00	-\$33,760.00	\$5,240.00	\$5,240.00	\$0.00	\$5,240.00	\$0.00	\$0.00	\$5,240.00	\$5,240.00	\$0.00
2211	Productos alimenticios para personas	\$39,000.00	-\$33,760.00	\$5,240.00	\$5,240.00	\$0.00	\$5,240.00	\$0.00	\$0.00	\$5,240.00	\$5,240.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$36,000.00	-\$32,118.53	\$3,881.47	\$3,881.47	\$0.00	\$3,881.47	\$0.00	\$0.00	\$3,881.47	\$3,881.47	\$0.00
2460	Material eléctrico y electrónico	\$9,000.00	-\$8,020.53	\$979.47	\$979.47	\$0.00	\$979.47	\$0.00	\$0.00	\$979.47	\$979.47	\$0.00
2461	Material eléctrico y electrónico	\$9,000.00	-\$8,020.53	\$979.47	\$979.47	\$0.00	\$979.47	\$0.00	\$0.00	\$979.47	\$979.47	\$0.00
2470	Artículos metálicos para la construcción	\$9,000.00	-\$8,979.02	\$20.98	\$20.98	\$0.00	\$20.98	\$0.00	\$0.00	\$20.98	\$20.98	\$0.00
2471	Artículos metálicos para la construcción	\$9,000.00	-\$8,979.02	\$20.98	\$20.98	\$0.00	\$20.98	\$0.00	\$0.00	\$20.98	\$20.98	\$0.00
2480	Materiales complementarios	\$9,000.00	-\$6,336.02	\$2,663.98	\$2,663.98	\$0.00	\$2,663.98	\$0.00	\$0.00	\$2,663.98	\$2,663.98	\$0.00
2481	Materiales complementarios	\$9,000.00	-\$6,336.02	\$2,663.98	\$2,663.98	\$0.00	\$2,663.98	\$0.00	\$0.00	\$2,663.98	\$2,663.98	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$9,000.00	-\$8,782.96	\$217.04	\$217.04	\$0.00	\$217.04	\$0.00	\$0.00	\$217.04	\$217.04	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$9,000.00	-\$8,782.96	\$217.04	\$217.04	\$0.00	\$217.04	\$0.00	\$0.00	\$217.04	\$217.04	\$0.00



Ustr: Superintendente
 Rep: rptEstadoPresupuestoEgresos_PY

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Objeto	del Gasto											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,000.00	-\$3,385.15	\$2,614.85	\$2,614.85	\$0.00	\$2,614.85	\$0.00	\$0.00	\$2,614.85	\$2,614.85	\$0.00
2610	Combustibles, lubricantes y aditivos	\$6,000.00	-\$3,385.15	\$2,614.85	\$2,614.85	\$0.00	\$2,614.85	\$0.00	\$0.00	\$2,614.85	\$2,614.85	\$0.00
2612	Lubricantes y aditivos	\$6,000.00	-\$3,385.15	\$2,614.85	\$2,614.85	\$0.00	\$2,614.85	\$0.00	\$0.00	\$2,614.85	\$2,614.85	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$21,000.00	-\$19,083.95	\$1,916.05	\$1,916.05	\$0.00	\$1,916.05	\$0.00	\$0.00	\$1,916.05	\$1,916.05	\$0.00
2710	Vestuario y uniformes	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$9,000.00	-\$7,083.95	\$1,916.05	\$1,916.05	\$0.00	\$1,916.05	\$0.00	\$0.00	\$1,916.05	\$1,916.05	\$0.00
2721	Prendas de seguridad y protección personal	\$9,000.00	-\$7,083.95	\$1,916.05	\$1,916.05	\$0.00	\$1,916.05	\$0.00	\$0.00	\$1,916.05	\$1,916.05	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$75,000.00	-\$62,381.03	\$12,618.97	\$12,618.97	\$0.00	\$12,618.97	\$0.00	\$0.00	\$12,618.97	\$12,618.97	\$0.00
2910	Herramientas menores	\$15,000.00	-\$10,983.02	\$4,016.98	\$4,016.98	\$0.00	\$4,016.98	\$0.00	\$0.00	\$4,016.98	\$4,016.98	\$0.00
2911	Herramientas menores	\$15,000.00	-\$10,983.02	\$4,016.98	\$4,016.98	\$0.00	\$4,016.98	\$0.00	\$0.00	\$4,016.98	\$4,016.98	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$30,000.00	-\$21,398.01	\$8,601.99	\$8,601.99	\$0.00	\$8,601.99	\$0.00	\$0.00	\$8,601.99	\$8,601.99	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$30,000.00	-\$21,398.01	\$8,601.99	\$8,601.99	\$0.00	\$8,601.99	\$0.00	\$0.00	\$8,601.99	\$8,601.99	\$0.00
2980	Refacciones y accesorios menores de maquinari	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinari	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$102,000.00	-\$86,544.41	\$15,455.59	\$15,455.59	\$0.00	\$15,455.59	\$0.00	\$0.00	\$15,455.59	\$15,455.59	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$102,000.00	-\$86,544.41	\$15,455.59	\$15,455.59	\$0.00	\$15,455.59	\$0.00	\$0.00	\$15,455.59	\$15,455.59	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$12,000.00	-\$12,000.00	\$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 transporte	\$30,000.00	-\$19,627.19	\$10,372.81	\$10,372.81	\$0.00	\$10,372.81	\$0.00	\$0.00	\$10,372.81	\$10,372.81	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$30,000.00	-\$19,627.19	\$10,372.81	\$10,372.81	\$0.00	\$10,372.81	\$0.00	\$0.00	\$10,372.81	\$10,372.81	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria	\$45,000.00	-\$39,917.22	\$5,082.78	\$5,082.78	\$0.00	\$5,082.78	\$0.00	\$0.00	\$5,082.78	\$5,082.78	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria	\$45,000.00	-\$39,917.22	\$5,082.78	\$5,082.78	\$0.00	\$5,082.78	\$0.00	\$0.00	\$5,082.78	\$5,082.78	\$0.00
Programa de prevención, combate y o		\$1,200,857.00	-\$218,273.00	\$982,583.93	\$580,607.22	\$401,976.71	\$580,607.22	\$0.00	\$401,976.71	\$580,607.22	\$580,607.22	\$0.00
Total Final		\$1,200,857.00	-\$218,273.00	\$982,583.93	\$580,607.22	\$401,976.71	\$580,607.22	\$0.00	\$401,976.71	\$580,607.22	\$580,607.22	\$0.00