



MUNICIPIO DE TIZIMÍN
ESTADO DE YUCATAN
 Estado del Ejercicio del Presupuesto por Proyecto / Proceso AI 01/ene./2019
 U. Administrativa: 118

Fecha y hora de Impresión | 14/feb./2019
 01:46 p. 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
170301	Programa para la atención y prestación de servicios públicos en la cabecera y sus comisarías											
1000	SERVICIOS PERSONALES	\$18,004,257.00	\$0.00	\$18,004,257.00	\$0.00	\$18,004,257.00	\$0.00	\$0.00	\$18,004,257.00	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$14,874,000.00	\$0.00	\$14,874,000.00	\$0.00	\$14,874,000.00	\$0.00	\$0.00	\$14,874,000.00	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$14,874,000.00	\$0.00	\$14,874,000.00	\$0.00	\$14,874,000.00	\$0.00	\$0.00	\$14,874,000.00	\$0.00	\$0.00	\$0.00
1131	Sueldos al personal de base	\$12,888,000.00	\$0.00	\$12,888,000.00	\$0.00	\$12,888,000.00	\$0.00	\$0.00	\$12,888,000.00	\$0.00	\$0.00	\$0.00
1132	Sueldos al personal de confianza	\$1,986,000.00	\$0.00	\$1,986,000.00	\$0.00	\$1,986,000.00	\$0.00	\$0.00	\$1,986,000.00	\$0.00	\$0.00	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$696,000.00	\$0.00	\$696,000.00	\$0.00	\$696,000.00	\$0.00	\$0.00	\$696,000.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$696,000.00	\$0.00	\$696,000.00	\$0.00	\$696,000.00	\$0.00	\$0.00	\$696,000.00	\$0.00	\$0.00	\$0.00
1221	Sueldos base al personal eventual	\$696,000.00	\$0.00	\$696,000.00	\$0.00	\$696,000.00	\$0.00	\$0.00	\$696,000.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,434,257.00	\$0.00	\$2,434,257.00	\$0.00	\$2,434,257.00	\$0.00	\$0.00	\$2,434,257.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,819,557.00	\$0.00	\$1,819,557.00	\$0.00	\$1,819,557.00	\$0.00	\$0.00	\$1,819,557.00	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$314,700.00	\$0.00	\$314,700.00	\$0.00	\$314,700.00	\$0.00	\$0.00	\$314,700.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$1,504,857.00	\$0.00	\$1,504,857.00	\$0.00	\$1,504,857.00	\$0.00	\$0.00	\$1,504,857.00	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$614,700.00	\$0.00	\$614,700.00	\$0.00	\$614,700.00	\$0.00	\$0.00	\$614,700.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$614,700.00	\$0.00	\$614,700.00	\$0.00	\$614,700.00	\$0.00	\$0.00	\$614,700.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$5,851,800.00	\$0.00	\$5,851,800.00	\$0.00	\$5,851,800.00	\$0.00	\$0.00	\$5,851,800.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,029,000.00	\$0.00	\$1,029,000.00	\$0.00	\$1,029,000.00	\$0.00	\$0.00	\$1,029,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2220	Productos alimenticios para animales	\$984,000.00	\$0.00	\$984,000.00	\$0.00	\$984,000.00	\$0.00	\$0.00	\$984,000.00	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales	\$984,000.00	\$0.00	\$984,000.00	\$0.00	\$984,000.00	\$0.00	\$0.00	\$984,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$4,289,400.00	\$0.00	\$4,289,400.00	\$0.00	\$4,289,400.00	\$0.00	\$0.00	\$4,289,400.00	\$0.00	\$0.00	\$0.00
2410	Productos minerales no metálicos	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00
2430	Cal, yeso y productos de yeso	\$67,800.00	\$0.00	\$67,800.00	\$0.00	\$67,800.00	\$0.00	\$0.00	\$67,800.00	\$0.00	\$0.00	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2431	Cal, yeso y productos de yeso	\$67,800.00	\$0.00	\$67,800.00	\$0.00	\$67,800.00	\$0.00	\$0.00	\$67,800.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$1,875,600.00	\$0.00	\$1,875,600.00	\$0.00	\$1,875,600.00	\$0.00	\$0.00	\$1,875,600.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$1,875,600.00	\$0.00	\$1,875,600.00	\$0.00	\$1,875,600.00	\$0.00	\$0.00	\$1,875,600.00	\$0.00	\$0.00	\$0.00
2470	Artículos metálicos para la construcción	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,948,500.00	\$0.00	\$1,948,500.00	\$0.00	\$1,948,500.00	\$0.00	\$0.00	\$1,948,500.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,948,500.00	\$0.00	\$1,948,500.00	\$0.00	\$1,948,500.00	\$0.00	\$0.00	\$1,948,500.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
2612	Lubricantes y aditivos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$93,000.00	\$0.00	\$93,000.00	\$0.00	\$93,000.00	\$0.00	\$0.00	\$93,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$93,000.00	\$0.00	\$93,000.00	\$0.00	\$93,000.00	\$0.00	\$0.00	\$93,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$327,900.00	\$0.00	\$327,900.00	\$0.00	\$327,900.00	\$0.00	\$0.00	\$327,900.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$125,400.00	\$0.00	\$125,400.00	\$0.00	\$125,400.00	\$0.00	\$0.00	\$125,400.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$125,400.00	\$0.00	\$125,400.00	\$0.00	\$125,400.00	\$0.00	\$0.00	\$125,400.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto											
2960	Refacciones y accesorios menores de equipo de transpor	\$196,500.00	\$0.00	\$196,500.00	\$0.00	\$196,500.00	\$0.00	\$0.00	\$196,500.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$196,500.00	\$0.00	\$196,500.00	\$0.00	\$196,500.00	\$0.00	\$0.00	\$196,500.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$1,327,640.00	\$0.00	\$1,327,640.00	\$0.00	\$1,327,640.00	\$0.00	\$0.00	\$1,327,640.00	\$0.00	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$0.00
3120	Gas	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$0.00
3121	Gas	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$1,045,640.00	\$0.00	\$1,045,640.00	\$0.00	\$1,045,640.00	\$0.00	\$0.00	\$1,045,640.00	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$250,640.00	\$0.00	\$250,640.00	\$0.00	\$250,640.00	\$0.00	\$0.00	\$250,640.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$250,640.00	\$0.00	\$250,640.00	\$0.00	\$250,640.00	\$0.00	\$0.00	\$250,640.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$582,000.00	\$0.00	\$582,000.00	\$0.00	\$582,000.00	\$0.00	\$0.00	\$582,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$582,000.00	\$0.00	\$582,000.00	\$0.00	\$582,000.00	\$0.00	\$0.00	\$582,000.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00
Programa para la atención y prestacio		\$25,183,697.00	\$0.00	\$25,183,697.00	\$0.00	\$25,183,697.00	\$0.00	\$0.00	\$25,183,697.00	\$0.00	\$0.00	\$0.00
Total Final		\$25,183,697.00	\$0.00	\$25,183,697.00	\$0.00	\$25,183,697.00	\$0.00	\$0.00	\$25,183,697.00	\$0.00	\$0.00	\$0.00



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ING. MARIO ALBERTO GONZALEZ GONZALEZ
 PRESIDENTE MUNICIPAL

PTI. REYES GASPAR AGUINAGA MEDINA
 SECRETARIO MUNICIPAL

C.P. HELBERT JOSE SANCHEZ POLANCO
 TESORERO MUNICIPAL

H. AYUNTAMIENTO
 SECRETARIA MUNICIPAL
 2018 - 2021
 TIZIMÍN, YUCATÁN.



DIRECCIÓN DE
 FINANZAS Y
 TESORERIA

