



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: 200101

Fecha y hora de Impresión | 07/nov./2018
08:38 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 |
|--|---|----------------|------------------------------|---------------------|----------------|---|----------------|-----------------------------|--------------------------|----------------|----------------|-------------------------|
| 200101 Promoción, difusión y participación ciudadana en los programas de gobierno | | | | | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$2,480,193.00 | \$0.00 | \$2,480,193.00 | \$1,627,647.46 | \$852,545.54 | \$1,627,647.46 | \$0.00 | \$852,545.54 | \$1,627,647.46 | \$1,627,647.46 | \$0.00 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$2,135,193.00 | \$0.00 | \$2,135,193.00 | \$1,595,903.11 | \$539,289.89 | \$1,595,903.11 | \$0.00 | \$539,289.89 | \$1,595,903.11 | \$1,595,903.11 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$2,135,193.00 | \$0.00 | \$2,135,193.00 | \$1,595,903.11 | \$539,289.89 | \$1,595,903.11 | \$0.00 | \$539,289.89 | \$1,595,903.11 | \$1,595,903.11 | \$0.00 |
| 1132 | Sueldos al personal de confianza | \$2,135,193.00 | \$0.00 | \$2,135,193.00 | \$1,595,903.11 | \$539,289.89 | \$1,595,903.11 | \$0.00 | \$539,289.89 | \$1,595,903.11 | \$1,595,903.11 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$345,000.00 | \$0.00 | \$345,000.00 | \$31,744.35 | \$313,255.65 | \$31,744.35 | \$0.00 | \$313,255.65 | \$31,744.35 | \$31,744.35 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación c | \$345,000.00 | \$0.00 | \$345,000.00 | \$31,744.35 | \$313,255.65 | \$31,744.35 | \$0.00 | \$313,255.65 | \$31,744.35 | \$31,744.35 | \$0.00 |
| 1321 | Prima vacacional y dominical | \$45,000.00 | \$0.00 | \$45,000.00 | \$31,744.35 | \$13,255.65 | \$31,744.35 | \$0.00 | \$13,255.65 | \$31,744.35 | \$31,744.35 | \$0.00 |
| 1322 | Gratificación de fin de año | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$84,000.00 | -\$68,701.42 | \$15,298.58 | \$15,298.58 | \$0.00 | \$15,298.58 | \$0.00 | \$0.00 | \$15,298.58 | \$15,298.58 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$15,000.00 | -\$14,400.00 | \$600.00 | \$600.00 | \$0.00 | \$600.00 | \$0.00 | \$0.00 | \$600.00 | \$600.00 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$15,000.00 | -\$14,400.00 | \$600.00 | \$600.00 | \$0.00 | \$600.00 | \$0.00 | \$0.00 | \$600.00 | \$600.00 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$15,000.00 | -\$14,400.00 | \$600.00 | \$600.00 | \$0.00 | \$600.00 | \$0.00 | \$0.00 | \$600.00 | \$600.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$30,000.00 | -\$22,477.69 | \$7,522.31 | \$7,522.31 | \$0.00 | \$7,522.31 | \$0.00 | \$0.00 | \$7,522.31 | \$7,522.31 | \$0.00 |
| 2410 | Productos minerales no metálicos | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2420 | Cemento y productos de concreto | \$3,000.00 | -\$2,989.00 | \$11.00 | \$11.00 | \$0.00 | \$11.00 | \$0.00 | \$0.00 | \$11.00 | \$11.00 | \$0.00 |
| 2421 | Cemento y productos de concreto | \$3,000.00 | -\$2,989.00 | \$11.00 | \$11.00 | \$0.00 | \$11.00 | \$0.00 | \$0.00 | \$11.00 | \$11.00 | \$0.00 |
| 2430 | Cal, yeso y productos de yeso | \$3,000.00 | -\$2,995.00 | \$5.00 | \$5.00 | \$0.00 | \$5.00 | \$0.00 | \$0.00 | \$5.00 | \$5.00 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$3,000.00 | -\$2,995.00 | \$5.00 | \$5.00 | \$0.00 | \$5.00 | \$0.00 | \$0.00 | \$5.00 | \$5.00 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$9,000.00 | -\$3,141.26 | \$5,858.74 | \$5,858.74 | \$0.00 | \$5,858.74 | \$0.00 | \$0.00 | \$5,858.74 | \$5,858.74 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$9,000.00 | -\$3,141.26 | \$5,858.74 | \$5,858.74 | \$0.00 | \$5,858.74 | \$0.00 | \$0.00 | \$5,858.74 | \$5,858.74 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2480 | Materiales complementarios | \$6,000.00 | -\$4,504.63 | \$1,495.37 | \$1,495.37 | \$0.00 | \$1,495.37 | \$0.00 | \$0.00 | \$1,495.37 | \$1,495.37 | \$0.00 |
| 2481 | Materiales complementarios | \$6,000.00 | -\$4,504.63 | \$1,495.37 | \$1,495.37 | \$0.00 | \$1,495.37 | \$0.00 | \$0.00 | \$1,495.37 | \$1,495.37 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y re | \$3,000.00 | -\$2,847.80 | \$152.20 | \$152.20 | \$0.00 | \$152.20 | \$0.00 | \$0.00 | \$152.20 | \$152.20 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y re | \$3,000.00 | -\$2,847.80 | \$152.20 | \$152.20 | \$0.00 | \$152.20 | \$0.00 | \$0.00 | \$152.20 | \$152.20 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$21,000.00 | -\$14,144.82 | \$6,855.18 | \$6,855.18 | \$0.00 | \$6,855.18 | \$0.00 | \$0.00 | \$6,855.18 | \$6,855.18 | \$0.00 |
| 2710 | Vestuario y uniformes | \$18,000.00 | -\$11,144.82 | \$6,855.18 | \$6,855.18 | \$0.00 | \$6,855.18 | \$0.00 | \$0.00 | \$6,855.18 | \$6,855.18 | \$0.00 |

MUNICIPIO DE TIZIMÍN
ESTADO DE YUCATAN

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

Proyecto/Proceso: 200101

Fecha y 07/nov./2018

hora de Impresión 08:38 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 | | | | | | | | | | | |
| 2711 | Vestuario y uniformes | \$18,000.00 | -\$11,144.82 | \$6,855.18 | \$6,855.18 | \$0.00 | \$6,855.18 | \$0.00 | \$0.00 | \$6,855.18 | \$6,855.18 | \$0.00 |
| 2730 | Artículos deportivos | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2731 | Artículos deportivos | \$3,000.00 | -\$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORI | \$18,000.00 | -\$17,678.91 | \$321.09 | \$321.09 | \$0.00 | \$321.09 | \$0.00 | \$0.00 | \$321.09 | \$321.09 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de | \$12,000.00 | -\$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de | \$12,000.00 | -\$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de | \$6,000.00 | -\$5,678.91 | \$321.09 | \$321.09 | \$0.00 | \$321.09 | \$0.00 | \$0.00 | \$321.09 | \$321.09 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de | \$6,000.00 | -\$5,678.91 | \$321.09 | \$321.09 | \$0.00 | \$321.09 | \$0.00 | \$0.00 | \$321.09 | \$321.09 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$212,100.00 | -\$168,233.00 | \$43,866.78 | \$43,866.78 | \$0.00 | \$43,866.78 | \$0.00 | \$0.00 | \$43,866.78 | \$43,866.78 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$9,000.00 | -\$9,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de adminis | \$9,000.00 | -\$9,000.00 | \$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 | \$9,000.00 | -\$9,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COM | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3470 | Fletes y maniobras | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3471 | Fletes y maniobras | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M | \$77,100.00 | -\$55,625.98 | \$21,474.02 | \$21,474.02 | \$0.00 | \$21,474.02 | \$0.00 | \$0.00 | \$21,474.02 | \$21,474.02 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebl | \$15,000.00 | -\$12,047.00 | \$2,953.00 | \$2,953.00 | \$0.00 | \$2,953.00 | \$0.00 | \$0.00 | \$2,953.00 | \$2,953.00 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebl | \$15,000.00 | -\$12,047.00 | \$2,953.00 | \$2,953.00 | \$0.00 | \$2,953.00 | \$0.00 | \$0.00 | \$2,953.00 | \$2,953.00 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobi | \$6,000.00 | -\$6,000.00 | \$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 | \$6,000.00 | -\$6,000.00 | \$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 | \$12,000.00 | -\$10,745.37 | \$1,254.63 | \$1,254.63 | \$0.00 | \$1,254.63 | \$0.00 | \$0.00 | \$1,254.63 | \$1,254.63 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transp | \$12,000.00 | -\$10,745.37 | \$1,254.63 | \$1,254.63 | \$0.00 | \$1,254.63 | \$0.00 | \$0.00 | \$1,254.63 | \$1,254.63 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$44,100.00 | -\$26,833.61 | \$17,266.39 | \$17,266.39 | \$0.00 | \$17,266.39 | \$0.00 | \$0.00 | \$17,266.39 | \$17,266.39 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$44,100.00 | -\$26,833.61 | \$17,266.39 | \$17,266.39 | \$0.00 | \$17,266.39 | \$0.00 | \$0.00 | \$17,266.39 | \$17,266.39 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUI | \$30,000.00 | -\$30,000.00 | \$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 | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3611 | Gastos de difusión e información | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | \$48,000.00 | -\$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3750 | Viáticos en el país | \$48,000.00 | -\$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3751 | Viáticos en el país | \$48,000.00 | -\$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$42,000.00 | -\$19,607.24 | \$22,392.76 | \$22,392.76 | \$0.00 | \$22,392.76 | \$0.00 | \$0.00 | \$22,392.76 | \$22,392.76 | \$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: 200101

Fecha y hora de Impresión | 07/nov./2018
 08:38 a. m.

| Objeto | Unidad Administrativa 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 |
|---|-----------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|---|-----------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-------------------------|
| 3820 | Gastos de orden social y cultural | \$42,000.00 | -\$19,607.24 | \$22,392.76 | \$22,392.76 | \$0.00 | \$22,392.76 | \$0.00 | \$0.00 | \$22,392.76 | \$22,392.76 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$42,000.00 | -\$19,607.24 | \$22,392.76 | \$22,392.76 | \$0.00 | \$22,392.76 | \$0.00 | \$0.00 | \$22,392.76 | \$22,392.76 | \$0.00 |
| Promoción, difusión y participación ci | | \$2,776,293.00 | -\$236,934.... | \$2,539,358.36 | \$1,686,812.82 | \$852,545.54 | \$1,686,812.82 | \$0.00 | \$852,545.54 | \$1,686,812.82 | \$1,686,812.82 | \$0.00 |
| Total Final | | \$2,776,293.00 | -\$236,934.... | \$2,539,358.36 | \$1,686,812.82 | \$852,545.54 | \$1,686,812.82 | \$0.00 | \$852,545.54 | \$1,686,812.82 | \$1,686,812.82 | \$0.00 |