



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

**MUNICIPIO DE TUNKÁS**  
**ESTADO DE YUCATÁN**

**Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023**

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. 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											
<b>101 Cabildo</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$1,672,750.00</b>	<b>\$0.00</b>	<b>\$1,672,750.00</b>	<b>\$277,724.10</b>	<b>\$1,395,025.90</b>	<b>\$277,724.10</b>	<b>\$0.00</b>	<b>\$1,395,025.90</b>	<b>\$277,724.10</b>	<b>\$277,724.10</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,476,000.00</b>	<b>\$0.00</b>	<b>\$1,476,000.00</b>	<b>\$277,724.10</b>	<b>\$1,198,275.90</b>	<b>\$277,724.10</b>	<b>\$0.00</b>	<b>\$1,198,275.90</b>	<b>\$277,724.10</b>	<b>\$277,724.10</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$1,476,000.00	\$0.00	\$1,476,000.00	\$277,724.10	\$1,198,275.90	\$277,724.10	\$0.00	\$1,198,275.90	\$277,724.10	\$277,724.10	\$0.00
1131 Sueldos al personal de base	\$1,476,000.00	\$0.00	\$1,476,000.00	\$277,724.10	\$1,198,275.90	\$277,724.10	\$0.00	\$1,198,275.90	\$277,724.10	\$277,724.10	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$196,750.00</b>	<b>\$0.00</b>	<b>\$196,750.00</b>	<b>\$0.00</b>	<b>\$196,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$196,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$109,750.00	\$0.00	\$109,750.00	\$0.00	\$109,750.00	\$0.00	\$0.00	\$109,750.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$30,750.00	\$0.00	\$30,750.00	\$0.00	\$30,750.00	\$0.00	\$0.00	\$30,750.00	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00
1341 Compensaciones Extraordinaria	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00
<b>Cabildo</b>	<b>\$1,672,750.00</b>	<b>\$0.00</b>	<b>\$1,672,750.00</b>	<b>\$277,724.10</b>	<b>\$1,395,025.90</b>	<b>\$277,724.10</b>	<b>\$0.00</b>	<b>\$1,395,025.90</b>	<b>\$277,724.10</b>	<b>\$277,724.10</b>	<b>\$0.00</b>
<b>102 Presidencia</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$1,427,625.00</b>	<b>\$0.00</b>	<b>\$1,427,625.00</b>	<b>\$187,178.62</b>	<b>\$1,240,446.38</b>	<b>\$187,178.62</b>	<b>\$0.00</b>	<b>\$1,240,446.38</b>	<b>\$187,178.62</b>	<b>\$187,178.62</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,337,625.00</b>	<b>\$0.00</b>	<b>\$1,337,625.00</b>	<b>\$187,178.62</b>	<b>\$1,150,446.38</b>	<b>\$187,178.62</b>	<b>\$0.00</b>	<b>\$1,150,446.38</b>	<b>\$187,178.62</b>	<b>\$187,178.62</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$1,337,625.00	\$0.00	\$1,337,625.00	\$187,178.62	\$1,150,446.38	\$187,178.62	\$0.00	\$1,150,446.38	\$187,178.62	\$187,178.62	\$0.00
1131 Sueldos al personal de base	\$1,337,625.00	\$0.00	\$1,337,625.00	\$187,178.62	\$1,150,446.38	\$187,178.62	\$0.00	\$1,150,446.38	\$187,178.62	\$187,178.62	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
<b>Presidencia</b>	<b>\$1,427,625.00</b>	<b>\$0.00</b>	<b>\$1,427,625.00</b>	<b>\$187,178.62</b>	<b>\$1,240,446.38</b>	<b>\$187,178.62</b>	<b>\$0.00</b>	<b>\$1,240,446.38</b>	<b>\$187,178.62</b>	<b>\$187,178.62</b>	<b>\$0.00</b>
<b>106 Seguridad Pública y Tránsito</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$1,697,500.00</b>	<b>\$0.00</b>	<b>\$1,697,500.00</b>	<b>\$233,111.49</b>	<b>\$1,464,388.51</b>	<b>\$233,111.49</b>	<b>\$0.00</b>	<b>\$1,464,388.51</b>	<b>\$233,111.49</b>	<b>\$233,111.49</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,320,000.00</b>	<b>\$0.00</b>	<b>\$1,320,000.00</b>	<b>\$232,371.61</b>	<b>\$1,087,628.39</b>	<b>\$232,371.61</b>	<b>\$0.00</b>	<b>\$1,087,628.39</b>	<b>\$232,371.61</b>	<b>\$232,371.61</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$1,320,000.00	\$0.00	\$1,320,000.00	\$232,371.61	\$1,087,628.39	\$232,371.61	\$0.00	\$1,087,628.39	\$232,371.61	\$232,371.61	\$0.00
1131 Sueldos al personal de base	\$1,320,000.00	\$0.00	\$1,320,000.00	\$232,371.61	\$1,087,628.39	\$232,371.61	\$0.00	\$1,087,628.39	\$232,371.61	\$232,371.61	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$377,500.00</b>	<b>\$0.00</b>	<b>\$377,500.00</b>	<b>\$739.88</b>	<b>\$376,760.12</b>	<b>\$739.88</b>	<b>\$0.00</b>	<b>\$376,760.12</b>	<b>\$739.88</b>	<b>\$739.88</b>	<b>\$0.00</b>



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# MUNICIPIO DE TUNKÁS ESTADO DE YUCATÁN

## Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. 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											
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$137,500.00	\$0.00	\$137,500.00	\$739.88	\$136,760.12	\$739.88	\$0.00	\$136,760.12	\$739.88	\$739.88	\$0.00
1321	Prima vacacional y dominical	\$27,500.00	\$0.00	\$27,500.00	\$739.88	\$26,760.12	\$739.88	\$0.00	\$26,760.12	\$739.88	\$739.88	\$0.00
1322	Gratificación de fin de año	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
1341	Compensaciones Extraordinaria	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$2,240,306.21</b>	<b>\$2,240,306.21</b>	<b>\$207,512.37</b>	<b>\$2,032,793.84</b>	<b>\$207,512.37</b>	<b>\$0.00</b>	<b>\$2,032,793.84</b>	<b>\$207,512.37</b>	<b>\$207,512.37</b>	<b>\$0.00</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$0.00</b>	<b>\$2,190,306.21</b>	<b>\$2,190,306.21</b>	<b>\$182,921.92</b>	<b>\$2,007,384.29</b>	<b>\$182,921.92</b>	<b>\$0.00</b>	<b>\$2,007,384.29</b>	<b>\$182,921.92</b>	<b>\$182,921.92</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$0.00	\$2,190,306.21	\$2,190,306.21	\$182,921.92	\$2,007,384.29	\$182,921.92	\$0.00	\$2,007,384.29	\$182,921.92	\$182,921.92	\$0.00
2611	Combustible	\$0.00	\$2,190,306.21	\$2,190,306.21	\$182,921.92	\$2,007,384.29	\$182,921.92	\$0.00	\$2,007,384.29	\$182,921.92	\$182,921.92	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$24,590.45</b>	<b>\$25,409.55</b>	<b>\$24,590.45</b>	<b>\$0.00</b>	<b>\$25,409.55</b>	<b>\$24,590.45</b>	<b>\$24,590.45</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$0.00	\$50,000.00	\$50,000.00	\$24,590.45	\$25,409.55	\$24,590.45	\$0.00	\$25,409.55	\$24,590.45	\$24,590.45	\$0.00
2711	Vestuario y uniformes	\$0.00	\$50,000.00	\$50,000.00	\$24,590.45	\$25,409.55	\$24,590.45	\$0.00	\$25,409.55	\$24,590.45	\$24,590.45	\$0.00
<b>Seguridad Pública y Tránsito</b>		<b>\$1,697,500.00</b>	<b>\$2,240,306.21</b>	<b>\$3,937,806.21</b>	<b>\$440,623.86</b>	<b>\$3,497,182.35</b>	<b>\$440,623.86</b>	<b>\$0.00</b>	<b>\$3,497,182.35</b>	<b>\$440,623.86</b>	<b>\$440,623.86</b>	<b>\$0.00</b>
<b>107 Finanzas y Tesorería</b>												
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$555,000.00</b>	<b>\$0.00</b>	<b>\$555,000.00</b>	<b>\$143,022.72</b>	<b>\$411,977.28</b>	<b>\$143,022.72</b>	<b>\$0.00</b>	<b>\$411,977.28</b>	<b>\$143,022.72</b>	<b>\$143,022.72</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$240,000.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>\$143,022.72</b>	<b>\$96,977.28</b>	<b>\$143,022.72</b>	<b>\$0.00</b>	<b>\$96,977.28</b>	<b>\$143,022.72</b>	<b>\$143,022.72</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$240,000.00	\$0.00	\$240,000.00	\$143,022.72	\$96,977.28	\$143,022.72	\$0.00	\$96,977.28	\$143,022.72	\$143,022.72	\$0.00
1131	Sueldos al personal de base	\$240,000.00	\$0.00	\$240,000.00	\$143,022.72	\$96,977.28	\$143,022.72	\$0.00	\$96,977.28	\$143,022.72	\$143,022.72	\$0.00
<b>1200</b>	<b>REMUNERACION DE CARÁCTER EVENTUAL</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1210	Honorarios asimilables a salarios	\$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
1211	Honorarios asimilables a salarios	\$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
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,840,586.56</b>	<b>\$0.00</b>	<b>\$3,840,586.56</b>	<b>\$447,354.80</b>	<b>\$3,393,231.76</b>	<b>\$447,354.80</b>	<b>\$0.00</b>	<b>\$3,393,231.76</b>	<b>\$447,354.80</b>	<b>\$447,354.80</b>	<b>\$0.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$265,816.92</b>	<b>\$0.00</b>	<b>\$265,816.92</b>	<b>\$33,477.37</b>	<b>\$232,339.55</b>	<b>\$33,477.37</b>	<b>\$0.00</b>	<b>\$232,339.55</b>	<b>\$33,477.37</b>	<b>\$33,477.37</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$79,816.92	\$0.00	\$79,816.92	\$15,511.10	\$64,305.82	\$15,511.10	\$0.00	\$64,305.82	\$15,511.10	\$15,511.10	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$79,816.92	\$0.00	\$79,816.92	\$15,511.10	\$64,305.82	\$15,511.10	\$0.00	\$64,305.82	\$15,511.10	\$15,511.10	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$60,000.00	\$0.00	\$60,000.00	\$796.01	\$59,203.99	\$796.01	\$0.00	\$59,203.99	\$796.01	\$796.01	\$0.00



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## MUNICIPIO DE TUNKÁS ESTADO DE YUCATÁN

### Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Pagado	Pagado	
2121 Material y útiles de impresión y reproducción	\$60,000.00	\$0.00	\$60,000.00	\$796.01	\$59,203.99	\$796.01	\$0.00	\$59,203.99	\$796.01	\$796.01	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2150 Material impreso e información digital	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$42,000.00	\$0.00	\$42,000.00	\$17,170.26	\$24,829.74	\$17,170.26	\$0.00	\$24,829.74	\$17,170.26	\$17,170.26	\$0.00
2161 Material de limpieza	\$42,000.00	\$0.00	\$42,000.00	\$17,170.26	\$24,829.74	\$17,170.26	\$0.00	\$24,829.74	\$17,170.26	\$17,170.26	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$25,311.67</b>	<b>\$124,688.33</b>	<b>\$25,311.67</b>	<b>\$0.00</b>	<b>\$124,688.33</b>	<b>\$25,311.67</b>	<b>\$25,311.67</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$150,000.00	\$0.00	\$150,000.00	\$25,311.67	\$124,688.33	\$25,311.67	\$0.00	\$124,688.33	\$25,311.67	\$25,311.67	\$0.00
2211 Productos alimenticios para personas	\$150,000.00	\$0.00	\$150,000.00	\$25,311.67	\$124,688.33	\$25,311.67	\$0.00	\$124,688.33	\$25,311.67	\$25,311.67	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$360,000.00</b>	<b>\$0.00</b>	<b>\$360,000.00</b>	<b>\$94,302.88</b>	<b>\$265,697.12</b>	<b>\$94,302.88</b>	<b>\$0.00</b>	<b>\$265,697.12</b>	<b>\$94,302.88</b>	<b>\$94,302.88</b>	<b>\$0.00</b>
2460 Material eléctrico y electrónico	\$360,000.00	\$0.00	\$360,000.00	\$94,302.88	\$265,697.12	\$94,302.88	\$0.00	\$265,697.12	\$94,302.88	\$94,302.88	\$0.00
2461 Material eléctrico y electrónico	\$360,000.00	\$0.00	\$360,000.00	\$94,302.88	\$265,697.12	\$94,302.88	\$0.00	\$265,697.12	\$94,302.88	\$94,302.88	\$0.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$7,029.91</b>	<b>\$52,970.09</b>	<b>\$7,029.91</b>	<b>\$0.00</b>	<b>\$52,970.09</b>	<b>\$7,029.91</b>	<b>\$7,029.91</b>	<b>\$0.00</b>
2590 Otros productos químicos	\$60,000.00	\$0.00	\$60,000.00	\$7,029.91	\$52,970.09	\$7,029.91	\$0.00	\$52,970.09	\$7,029.91	\$7,029.91	\$0.00
2591 Otros productos químicos	\$60,000.00	\$0.00	\$60,000.00	\$7,029.91	\$52,970.09	\$7,029.91	\$0.00	\$52,970.09	\$7,029.91	\$7,029.91	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,810,363.81</b>	<b>\$0.00</b>	<b>\$2,810,363.81</b>	<b>\$287,232.97</b>	<b>\$2,523,130.84</b>	<b>\$287,232.97</b>	<b>\$0.00</b>	<b>\$2,523,130.84</b>	<b>\$287,232.97</b>	<b>\$287,232.97</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$2,810,363.81	\$0.00	\$2,810,363.81	\$287,232.97	\$2,523,130.84	\$287,232.97	\$0.00	\$2,523,130.84	\$287,232.97	\$287,232.97	\$0.00
2611 Combustible	\$2,810,363.81	\$0.00	\$2,810,363.81	\$287,232.97	\$2,523,130.84	\$287,232.97	\$0.00	\$2,523,130.84	\$287,232.97	\$287,232.97	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$176,405.83</b>	<b>\$0.00</b>	<b>\$176,405.83</b>	<b>\$0.00</b>	<b>\$176,405.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$176,405.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$176,405.83	\$0.00	\$176,405.83	\$0.00	\$176,405.83	\$0.00	\$0.00	\$176,405.83	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$176,405.83	\$0.00	\$176,405.83	\$0.00	\$176,405.83	\$0.00	\$0.00	\$176,405.83	\$0.00	\$0.00	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2910 Herramientas menores	\$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
2911 Herramientas menores	\$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
<b>3000 SERVICIOS GENERALES</b>	<b>\$5,519,404.11</b>	<b>\$0.00</b>	<b>\$5,519,404.11</b>	<b>\$483,322.44</b>	<b>\$5,036,081.67</b>	<b>\$483,322.44</b>	<b>\$0.00</b>	<b>\$5,036,081.67</b>	<b>\$483,322.44</b>	<b>\$483,322.44</b>	<b>\$0.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$1,920,000.00</b>	<b>\$0.00</b>	<b>\$1,920,000.00</b>	<b>\$159,614.82</b>	<b>\$1,760,385.18</b>	<b>\$159,614.82</b>	<b>\$0.00</b>	<b>\$1,760,385.18</b>	<b>\$159,614.82</b>	<b>\$159,614.82</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$1,800,000.00	\$0.00	\$1,800,000.00	\$159,614.82	\$1,640,385.18	\$159,614.82	\$0.00	\$1,640,385.18	\$159,614.82	\$159,614.82	\$0.00
3111 Energía eléctrica	\$1,800,000.00	\$0.00	\$1,800,000.00	\$159,614.82	\$1,640,385.18	\$159,614.82	\$0.00	\$1,640,385.18	\$159,614.82	\$159,614.82	\$0.00
3160 Servicios de telecomunicaciones y satélites	\$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
3161 Servicios de telecomunicaciones y satélites	\$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



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## MUNICIPIO DE TUNKÁS ESTADO DE YUCATÁN

### Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Pagado	Pagado	Pagado
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$270,000.00</b>	<b>\$0.00</b>	<b>\$270,000.00</b>	<b>\$10,150.00</b>	<b>\$259,850.00</b>	<b>\$10,150.00</b>	<b>\$0.00</b>	<b>\$259,850.00</b>	<b>\$10,150.00</b>	<b>\$10,150.00</b>	<b>\$0.00</b>
3230 Arrendamiento de mobiliario y equipo de administración, €	\$120,000.00	\$0.00	\$120,000.00	\$4,350.00	\$115,650.00	\$4,350.00	\$0.00	\$115,650.00	\$4,350.00	\$4,350.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, €	\$120,000.00	\$0.00	\$120,000.00	\$4,350.00	\$115,650.00	\$4,350.00	\$0.00	\$115,650.00	\$4,350.00	\$4,350.00	\$0.00
3250 Arrendamiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$5,800.00	\$144,200.00	\$5,800.00	\$0.00	\$144,200.00	\$5,800.00	\$5,800.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$5,800.00	\$144,200.00	\$5,800.00	\$0.00	\$144,200.00	\$5,800.00	\$5,800.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$846,366.00</b>	<b>\$0.00</b>	<b>\$846,366.00</b>	<b>\$136,579.10</b>	<b>\$709,786.90</b>	<b>\$136,579.10</b>	<b>\$0.00</b>	<b>\$709,786.90</b>	<b>\$136,579.10</b>	<b>\$136,579.10</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$846,366.00	\$0.00	\$846,366.00	\$136,579.10	\$709,786.90	\$136,579.10	\$0.00	\$709,786.90	\$136,579.10	\$136,579.10	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$846,366.00	\$0.00	\$846,366.00	\$136,579.10	\$709,786.90	\$136,579.10	\$0.00	\$709,786.90	\$136,579.10	\$136,579.10	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$51,000.00</b>	<b>\$0.00</b>	<b>\$51,000.00</b>	<b>\$8,754.80</b>	<b>\$42,245.20</b>	<b>\$8,754.80</b>	<b>\$0.00</b>	<b>\$42,245.20</b>	<b>\$8,754.80</b>	<b>\$8,754.80</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$36,000.00	\$0.00	\$36,000.00	\$4,464.08	\$31,535.92	\$4,464.08	\$0.00	\$31,535.92	\$4,464.08	\$4,464.08	\$0.00
3412 Comisiones	\$36,000.00	\$0.00	\$36,000.00	\$4,464.08	\$31,535.92	\$4,464.08	\$0.00	\$31,535.92	\$4,464.08	\$4,464.08	\$0.00
3450 Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$4,290.72	\$10,709.28	\$4,290.72	\$0.00	\$10,709.28	\$4,290.72	\$4,290.72	\$0.00
3451 Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$4,290.72	\$10,709.28	\$4,290.72	\$0.00	\$10,709.28	\$4,290.72	\$4,290.72	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$1,418,000.00</b>	<b>\$0.00</b>	<b>\$1,418,000.00</b>	<b>\$118,208.72</b>	<b>\$1,299,791.28</b>	<b>\$118,208.72</b>	<b>\$0.00</b>	<b>\$1,299,791.28</b>	<b>\$118,208.72</b>	<b>\$118,208.72</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$350,000.00	\$0.00	\$350,000.00	\$53,681.46	\$296,318.54	\$53,681.46	\$0.00	\$296,318.54	\$53,681.46	\$53,681.46	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$350,000.00	\$0.00	\$350,000.00	\$53,681.46	\$296,318.54	\$53,681.46	\$0.00	\$296,318.54	\$53,681.46	\$53,681.46	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cómputo	\$24,000.00	\$0.00	\$24,000.00	\$2,087.00	\$21,913.00	\$2,087.00	\$0.00	\$21,913.00	\$2,087.00	\$2,087.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cómputo	\$24,000.00	\$0.00	\$24,000.00	\$2,087.00	\$21,913.00	\$2,087.00	\$0.00	\$21,913.00	\$2,087.00	\$2,087.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$864,000.00	\$0.00	\$864,000.00	\$59,362.71	\$804,637.29	\$59,362.71	\$0.00	\$804,637.29	\$59,362.71	\$59,362.71	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$864,000.00	\$0.00	\$864,000.00	\$59,362.71	\$804,637.29	\$59,362.71	\$0.00	\$804,637.29	\$59,362.71	\$59,362.71	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria, o	\$180,000.00	\$0.00	\$180,000.00	\$3,077.55	\$176,922.45	\$3,077.55	\$0.00	\$176,922.45	\$3,077.55	\$3,077.55	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria, o	\$180,000.00	\$0.00	\$180,000.00	\$3,077.55	\$176,922.45	\$3,077.55	\$0.00	\$176,922.45	\$3,077.55	\$3,077.55	\$0.00
<b>3700 SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$45,320.00</b>	<b>\$0.00</b>	<b>\$45,320.00</b>	<b>\$0.00</b>	<b>\$45,320.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,320.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3750 Viáticos en el país	\$45,320.00	\$0.00	\$45,320.00	\$0.00	\$45,320.00	\$0.00	\$0.00	\$45,320.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$45,320.00	\$0.00	\$45,320.00	\$0.00	\$45,320.00	\$0.00	\$0.00	\$45,320.00	\$0.00	\$0.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$968,718.11</b>	<b>\$0.00</b>	<b>\$968,718.11</b>	<b>\$50,015.00</b>	<b>\$918,703.11</b>	<b>\$50,015.00</b>	<b>\$0.00</b>	<b>\$918,703.11</b>	<b>\$50,015.00</b>	<b>\$50,015.00</b>	<b>\$0.00</b>
3920 Impuestos y derechos	\$968,718.11	\$0.00	\$968,718.11	\$50,015.00	\$918,703.11	\$50,015.00	\$0.00	\$918,703.11	\$50,015.00	\$50,015.00	\$0.00
3921 Impuestos y derechos	\$968,718.11	\$0.00	\$968,718.11	\$50,015.00	\$918,703.11	\$50,015.00	\$0.00	\$918,703.11	\$50,015.00	\$50,015.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$151,985.00</b>	<b>\$0.00</b>	<b>\$151,985.00</b>	<b>\$23,335.08</b>	<b>\$128,649.92</b>	<b>\$23,335.08</b>	<b>\$0.00</b>	<b>\$128,649.92</b>	<b>\$23,335.08</b>	<b>\$23,335.08</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$151,985.00</b>	<b>\$0.00</b>	<b>\$151,985.00</b>	<b>\$23,335.08</b>	<b>\$128,649.92</b>	<b>\$23,335.08</b>	<b>\$0.00</b>	<b>\$128,649.92</b>	<b>\$23,335.08</b>	<b>\$23,335.08</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$115,985.00	\$0.00	\$115,985.00	\$0.00	\$115,985.00	\$0.00	\$0.00	\$115,985.00	\$0.00	\$0.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

# MUNICIPIO DE TUNKÁS ESTADO DE YUCATÁN

## Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar Deuda	
Objeto	del Gasto										Pagado	Pagado
5111	Muebles de oficina y estantería	\$115,985.00	\$0.00	\$115,985.00	\$0.00	\$115,985.00	\$0.00	\$0.00	\$115,985.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnología de la información	\$36,000.00	\$0.00	\$36,000.00	\$23,335.08	\$12,664.92	\$23,335.08	\$0.00	\$12,664.92	\$23,335.08	\$23,335.08	\$0.00
5151	Equipo de cómputo y de tecnologías de la información	\$36,000.00	\$0.00	\$36,000.00	\$23,335.08	\$12,664.92	\$23,335.08	\$0.00	\$12,664.92	\$23,335.08	\$23,335.08	\$0.00
<b>Finanzas y Tesorería</b>		<b>\$10,066,975.67</b>	<b>\$0.00</b>	<b>\$10,066,975.67</b>	<b>\$1,097,035.04</b>	<b>\$8,969,940.63</b>	<b>\$1,097,035.04</b>	<b>\$0.00</b>	<b>\$8,969,940.63</b>	<b>\$1,097,035.04</b>	<b>\$1,097,035.04</b>	<b>\$0.00</b>
<b>108 Obras Públicas, Desarrollo Urbano y Servicios Públicos</b>												
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,390,450.00</b>	<b>\$0.00</b>	<b>\$1,390,450.00</b>	<b>\$194,628.20</b>	<b>\$1,195,821.80</b>	<b>\$194,628.20</b>	<b>\$0.00</b>	<b>\$1,195,821.80</b>	<b>\$194,628.20</b>	<b>\$194,628.20</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$1,320,000.00</b>	<b>\$0.00</b>	<b>\$1,320,000.00</b>	<b>\$194,628.20</b>	<b>\$1,125,371.80</b>	<b>\$194,628.20</b>	<b>\$0.00</b>	<b>\$1,125,371.80</b>	<b>\$194,628.20</b>	<b>\$194,628.20</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$1,320,000.00	\$0.00	\$1,320,000.00	\$194,628.20	\$1,125,371.80	\$194,628.20	\$0.00	\$1,125,371.80	\$194,628.20	\$194,628.20	\$0.00
1131	Sueldos al personal de base	\$1,320,000.00	\$0.00	\$1,320,000.00	\$194,628.20	\$1,125,371.80	\$194,628.20	\$0.00	\$1,125,371.80	\$194,628.20	\$194,628.20	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$70,450.00</b>	<b>\$0.00</b>	<b>\$70,450.00</b>	<b>\$0.00</b>	<b>\$70,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$70,450.00	\$0.00	\$70,450.00	\$0.00	\$70,450.00	\$0.00	\$0.00	\$70,450.00	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$18,650.00	\$0.00	\$18,650.00	\$0.00	\$18,650.00	\$0.00	\$0.00	\$18,650.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$51,800.00	\$0.00	\$51,800.00	\$0.00	\$51,800.00	\$0.00	\$0.00	\$51,800.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,190,796.21</b>	<b>-\$2,190,306.21</b>	<b>\$490.00</b>	<b>\$490.00</b>	<b>\$0.00</b>	<b>\$490.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$490.00</b>	<b>\$490.00</b>	<b>\$0.00</b>
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,190,796.21</b>	<b>-\$2,190,306.21</b>	<b>\$490.00</b>	<b>\$490.00</b>	<b>\$0.00</b>	<b>\$490.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$490.00</b>	<b>\$490.00</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$2,190,796.21	-\$2,190,306.21	\$490.00	\$490.00	\$0.00	\$490.00	\$0.00	\$0.00	\$490.00	\$490.00	\$0.00
2611	Combustible	\$2,190,796.21	-\$2,190,306.21	\$490.00	\$490.00	\$0.00	\$490.00	\$0.00	\$0.00	\$490.00	\$490.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,410,472.13</b>	<b>-\$50,000.00</b>	<b>\$3,360,472.13</b>	<b>\$705,225.00</b>	<b>\$2,655,247.13</b>	<b>\$705,225.00</b>	<b>\$0.00</b>	<b>\$2,655,247.13</b>	<b>\$705,225.00</b>	<b>\$705,225.00</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$3,001,094.14</b>	<b>-\$50,000.00</b>	<b>\$2,951,094.14</b>	<b>\$305,225.00</b>	<b>\$2,645,869.14</b>	<b>\$305,225.00</b>	<b>\$0.00</b>	<b>\$2,645,869.14</b>	<b>\$305,225.00</b>	<b>\$305,225.00</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$3,001,094.14	-\$50,000.00	\$2,951,094.14	\$305,225.00	\$2,645,869.14	\$305,225.00	\$0.00	\$2,645,869.14	\$305,225.00	\$305,225.00	\$0.00
3111	Energía eléctrica	\$3,001,094.14	-\$50,000.00	\$2,951,094.14	\$305,225.00	\$2,645,869.14	\$305,225.00	\$0.00	\$2,645,869.14	\$305,225.00	\$305,225.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$409,377.99</b>	<b>\$0.00</b>	<b>\$409,377.99</b>	<b>\$400,000.00</b>	<b>\$9,377.99</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$9,377.99</b>	<b>\$400,000.00</b>	<b>\$400,000.00</b>	<b>\$0.00</b>
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$409,377.99	\$0.00	\$409,377.99	\$400,000.00	\$9,377.99	\$400,000.00	\$0.00	\$9,377.99	\$400,000.00	\$400,000.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$409,377.99	\$0.00	\$409,377.99	\$400,000.00	\$9,377.99	\$400,000.00	\$0.00	\$9,377.99	\$400,000.00	\$400,000.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$40,076,554.89</b>	<b>\$0.00</b>	<b>\$40,076,554.89</b>	<b>\$275,314.40</b>	<b>\$39,801,240.49</b>	<b>\$275,314.40</b>	<b>\$0.00</b>	<b>\$39,801,240.49</b>	<b>\$275,314.40</b>	<b>\$275,314.40</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$40,076,554.89</b>	<b>-\$275,314.40</b>	<b>\$39,801,240.49</b>	<b>\$0.00</b>	<b>\$39,801,240.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,801,240.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6110	Edificación habitacional	\$13,236,554.89	\$0.00	\$13,236,554.89	\$0.00	\$13,236,554.89	\$0.00	\$0.00	\$13,236,554.89	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$13,236,554.89	\$0.00	\$13,236,554.89	\$0.00	\$13,236,554.89	\$0.00	\$0.00	\$13,236,554.89	\$0.00	\$0.00	\$0.00
6160	Otras construcciones de ingeniería civil u obra pesada	\$26,840,000.00	-\$275,314.40	\$26,564,685.60	\$0.00	\$26,564,685.60	\$0.00	\$0.00	\$26,564,685.60	\$0.00	\$0.00	\$0.00
6161	Otras construcciones de ingeniería civil u obra pesada	\$26,840,000.00	-\$275,314.40	\$26,564,685.60	\$0.00	\$26,564,685.60	\$0.00	\$0.00	\$26,564,685.60	\$0.00	\$0.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

# MUNICIPIO DE TUNKÁS ESTADO DE YUCATÁN

## Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. 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											
6200	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	\$0.00	\$275,314.40	\$275,314.40	\$275,314.40	\$0.00	\$275,314.40	\$0.00	\$0.00	\$275,314.40	\$275,314.40	\$0.00
6230	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$275,314.40	\$275,314.40	\$275,314.40	\$0.00	\$275,314.40	\$0.00	\$0.00	\$275,314.40	\$275,314.40	\$0.00
6231	Construcción de obras para el abastecimiento de agua, p	\$0.00	\$275,314.40	\$275,314.40	\$275,314.40	\$0.00	\$275,314.40	\$0.00	\$0.00	\$275,314.40	\$275,314.40	\$0.00
<b>Obras Públicas, Desarrollo Urbano y S</b>		<b>\$47,068,273.23</b>	<b>-\$2,240,306.21</b>	<b>\$44,827,967.02</b>	<b>\$1,175,657.60</b>	<b>\$43,652,309.42</b>	<b>\$1,175,657.60</b>	<b>\$0.00</b>	<b>\$43,652,309.42</b>	<b>\$1,175,657.60</b>	<b>\$1,175,657.60</b>	<b>\$0.00</b>
<b>110 Protección Civil</b>												
1000	<b>SERVICIOS PERSONALES</b>	<b>\$82,875.00</b>	<b>\$0.00</b>	<b>\$82,875.00</b>	<b>\$34,550.64</b>	<b>\$48,324.36</b>	<b>\$34,550.64</b>	<b>\$0.00</b>	<b>\$48,324.36</b>	<b>\$34,550.64</b>	<b>\$34,550.64</b>	<b>\$0.00</b>
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$78,000.00</b>	<b>\$0.00</b>	<b>\$78,000.00</b>	<b>\$34,550.64</b>	<b>\$43,449.36</b>	<b>\$34,550.64</b>	<b>\$0.00</b>	<b>\$43,449.36</b>	<b>\$34,550.64</b>	<b>\$34,550.64</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$78,000.00	\$0.00	\$78,000.00	\$34,550.64	\$43,449.36	\$34,550.64	\$0.00	\$43,449.36	\$34,550.64	\$34,550.64	\$0.00
1131	Sueldos al personal de base	\$78,000.00	\$0.00	\$78,000.00	\$34,550.64	\$43,449.36	\$34,550.64	\$0.00	\$43,449.36	\$34,550.64	\$34,550.64	\$0.00
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$4,875.00</b>	<b>\$0.00</b>	<b>\$4,875.00</b>	<b>\$0.00</b>	<b>\$4,875.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,875.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1310	Primas por años de servicios efectivos prestados	\$1,625.00	\$0.00	\$1,625.00	\$0.00	\$1,625.00	\$0.00	\$0.00	\$1,625.00	\$0.00	\$0.00	\$0.00
1312	Pago de prima de antigüedad	\$1,625.00	\$0.00	\$1,625.00	\$0.00	\$1,625.00	\$0.00	\$0.00	\$1,625.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
<b>Proteccion Civil</b>		<b>\$82,875.00</b>	<b>\$0.00</b>	<b>\$82,875.00</b>	<b>\$34,550.64</b>	<b>\$48,324.36</b>	<b>\$34,550.64</b>	<b>\$0.00</b>	<b>\$48,324.36</b>	<b>\$34,550.64</b>	<b>\$34,550.64</b>	<b>\$0.00</b>
<b>111 Educación, Cultura y Deporte</b>												
1000	<b>SERVICIOS PERSONALES</b>	<b>\$548,250.00</b>	<b>\$0.00</b>	<b>\$548,250.00</b>	<b>\$46,955.16</b>	<b>\$501,294.84</b>	<b>\$46,955.16</b>	<b>\$0.00</b>	<b>\$501,294.84</b>	<b>\$46,955.16</b>	<b>\$46,955.16</b>	<b>\$0.00</b>
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$516,000.00</b>	<b>\$0.00</b>	<b>\$516,000.00</b>	<b>\$46,955.16</b>	<b>\$469,044.84</b>	<b>\$46,955.16</b>	<b>\$0.00</b>	<b>\$469,044.84</b>	<b>\$46,955.16</b>	<b>\$46,955.16</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$516,000.00	\$0.00	\$516,000.00	\$46,955.16	\$469,044.84	\$46,955.16	\$0.00	\$469,044.84	\$46,955.16	\$46,955.16	\$0.00
1131	Sueldos al personal de base	\$516,000.00	\$0.00	\$516,000.00	\$46,955.16	\$469,044.84	\$46,955.16	\$0.00	\$469,044.84	\$46,955.16	\$46,955.16	\$0.00
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$32,250.00</b>	<b>\$0.00</b>	<b>\$32,250.00</b>	<b>\$0.00</b>	<b>\$32,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$32,250.00	\$0.00	\$32,250.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$10,750.00	\$0.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00	\$0.00	\$10,750.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
2000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2700	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,319.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$20,319.00	\$0.00	\$20,319.00	\$0.00	\$20,319.00	\$0.00	\$0.00	\$20,319.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$20,319.00	\$0.00	\$20,319.00	\$0.00	\$20,319.00	\$0.00	\$0.00	\$20,319.00	\$0.00	\$0.00	\$0.00
3000	<b>SERVICIOS GENERALES</b>	<b>\$2,488,547.00</b>	<b>\$0.00</b>	<b>\$2,488,547.00</b>	<b>\$289,822.40</b>	<b>\$2,198,724.60</b>	<b>\$289,822.40</b>	<b>\$0.00</b>	<b>\$2,198,724.60</b>	<b>\$289,822.40</b>	<b>\$289,822.40</b>	<b>\$0.00</b>



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

# MUNICIPIO DE TUNKÁS ESTADO DE YUCATÁN

## Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. 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											
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$178,547.00	\$0.00	\$178,547.00	\$0.00	\$178,547.00	\$0.00	\$0.00	\$178,547.00	\$0.00	\$0.00	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajes	\$178,547.00	\$0.00	\$178,547.00	\$0.00	\$178,547.00	\$0.00	\$0.00	\$178,547.00	\$0.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$178,547.00	\$0.00	\$178,547.00	\$0.00	\$178,547.00	\$0.00	\$0.00	\$178,547.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$2,310,000.00	\$0.00	\$2,310,000.00	\$289,822.40	\$2,020,177.60	\$289,822.40	\$0.00	\$2,020,177.60	\$289,822.40	\$289,822.40	\$0.00
3820	Gastos de orden social y cultural	\$2,310,000.00	\$0.00	\$2,310,000.00	\$289,822.40	\$2,020,177.60	\$289,822.40	\$0.00	\$2,020,177.60	\$289,822.40	\$289,822.40	\$0.00
3821	Gastos de orden social y cultural	\$2,310,000.00	\$0.00	\$2,310,000.00	\$289,822.40	\$2,020,177.60	\$289,822.40	\$0.00	\$2,020,177.60	\$289,822.40	\$289,822.40	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$2,360,271.00	\$0.00	\$2,360,271.00	\$887,842.99	\$1,472,428.01	\$887,842.99	\$0.00	\$1,472,428.01	\$887,842.99	\$887,842.99	\$0.00
4400	AYUDAS SOCIALES	\$2,360,271.00	\$0.00	\$2,360,271.00	\$887,842.99	\$1,472,428.01	\$887,842.99	\$0.00	\$1,472,428.01	\$887,842.99	\$887,842.99	\$0.00
4410	Ayudas sociales a personas	\$2,240,271.00	\$0.00	\$2,240,271.00	\$887,842.99	\$1,352,428.01	\$887,842.99	\$0.00	\$1,352,428.01	\$887,842.99	\$887,842.99	\$0.00
4411	Ayudas sociales	\$2,160,000.00	-\$50,000.00	\$2,110,000.00	\$790,869.20	\$1,319,130.80	\$790,869.20	\$0.00	\$1,319,130.80	\$790,869.20	\$790,869.20	\$0.00
4413	Ayudas deportivas	\$80,271.00	\$50,000.00	\$130,271.00	\$96,973.79	\$33,297.21	\$96,973.79	\$0.00	\$33,297.21	\$96,973.79	\$96,973.79	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$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
4451	Ayudas sociales a instituciones sin fines de lucro	\$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
<b>Educación, Cultura y Deporte</b>		<b>\$5,417,387.00</b>	<b>\$0.00</b>	<b>\$5,417,387.00</b>	<b>\$1,224,620.55</b>	<b>\$4,192,766.45</b>	<b>\$1,224,620.55</b>	<b>\$0.00</b>	<b>\$4,192,766.45</b>	<b>\$1,224,620.55</b>	<b>\$1,224,620.55</b>	<b>\$0.00</b>
<b>112 Desarrollo Agropecuario</b>												
1000	SERVICIOS PERSONALES	\$100,000.00	\$0.00	\$100,000.00	\$20,445.34	\$79,554.66	\$20,445.34	\$0.00	\$79,554.66	\$20,445.34	\$20,445.34	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$100,000.00	\$0.00	\$100,000.00	\$20,445.34	\$79,554.66	\$20,445.34	\$0.00	\$79,554.66	\$20,445.34	\$20,445.34	\$0.00
1130	Sueldos base al personal permanente	\$100,000.00	\$0.00	\$100,000.00	\$20,445.34	\$79,554.66	\$20,445.34	\$0.00	\$79,554.66	\$20,445.34	\$20,445.34	\$0.00
1131	Sueldos al personal de base	\$100,000.00	\$0.00	\$100,000.00	\$20,445.34	\$79,554.66	\$20,445.34	\$0.00	\$79,554.66	\$20,445.34	\$20,445.34	\$0.00
<b>Desarrollo Agropecuario</b>		<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$20,445.34</b>	<b>\$79,554.66</b>	<b>\$20,445.34</b>	<b>\$0.00</b>	<b>\$79,554.66</b>	<b>\$20,445.34</b>	<b>\$20,445.34</b>	<b>\$0.00</b>
<b>114 Salud y Bienestar Social</b>												
1000	SERVICIOS PERSONALES	\$382,500.00	\$0.00	\$382,500.00	\$71,069.21	\$311,430.79	\$71,069.21	\$0.00	\$311,430.79	\$71,069.21	\$71,069.21	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$360,000.00	\$0.00	\$360,000.00	\$71,069.21	\$288,930.79	\$71,069.21	\$0.00	\$288,930.79	\$71,069.21	\$71,069.21	\$0.00
1130	Sueldos base al personal permanente	\$360,000.00	\$0.00	\$360,000.00	\$71,069.21	\$288,930.79	\$71,069.21	\$0.00	\$288,930.79	\$71,069.21	\$71,069.21	\$0.00
1131	Sueldos al personal de base	\$360,000.00	\$0.00	\$360,000.00	\$71,069.21	\$288,930.79	\$71,069.21	\$0.00	\$288,930.79	\$71,069.21	\$71,069.21	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA

**MUNICIPIO DE TUNKÁS  
ESTADO DE YUCATÁN**

**Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023**

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Salud y Bienestar Social</b>	<b>\$382,500.00</b>	<b>\$0.00</b>	<b>\$382,500.00</b>	<b>\$71,069.21</b>	<b>\$311,430.79</b>	<b>\$71,069.21</b>	<b>\$0.00</b>	<b>\$311,430.79</b>	<b>\$71,069.21</b>	<b>\$71,069.21</b>	<b>\$0.00</b>
<b>117 Jurídico</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$783,750.00</b>	<b>\$0.00</b>	<b>\$783,750.00</b>	<b>\$11,505.06</b>	<b>\$772,244.94</b>	<b>\$11,505.06</b>	<b>\$0.00</b>	<b>\$772,244.94</b>	<b>\$11,505.06</b>	<b>\$11,505.06</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$660,000.00</b>	<b>\$0.00</b>	<b>\$660,000.00</b>	<b>\$11,505.06</b>	<b>\$648,494.94</b>	<b>\$11,505.06</b>	<b>\$0.00</b>	<b>\$648,494.94</b>	<b>\$11,505.06</b>	<b>\$11,505.06</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$660,000.00	\$0.00	\$660,000.00	\$11,505.06	\$648,494.94	\$11,505.06	\$0.00	\$648,494.94	\$11,505.06	\$11,505.06	\$0.00
1131 Sueldos al personal de base	\$660,000.00	\$0.00	\$660,000.00	\$11,505.06	\$648,494.94	\$11,505.06	\$0.00	\$648,494.94	\$11,505.06	\$11,505.06	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$123,750.00</b>	<b>\$0.00</b>	<b>\$123,750.00</b>	<b>\$0.00</b>	<b>\$123,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$123,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$123,750.00	\$0.00	\$123,750.00	\$0.00	\$123,750.00	\$0.00	\$0.00	\$123,750.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$68,750.00	\$0.00	\$68,750.00	\$0.00	\$68,750.00	\$0.00	\$0.00	\$68,750.00	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
<b>Jurídico</b>	<b>\$783,750.00</b>	<b>\$0.00</b>	<b>\$783,750.00</b>	<b>\$11,505.06</b>	<b>\$772,244.94</b>	<b>\$11,505.06</b>	<b>\$0.00</b>	<b>\$772,244.94</b>	<b>\$11,505.06</b>	<b>\$11,505.06</b>	<b>\$0.00</b>
<b>118 Dif Municipal</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$282,136.25</b>	<b>\$0.00</b>	<b>\$282,136.25</b>	<b>\$70,875.80</b>	<b>\$211,260.45</b>	<b>\$70,875.80</b>	<b>\$0.00</b>	<b>\$211,260.45</b>	<b>\$70,875.80</b>	<b>\$70,875.80</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$264,000.00</b>	<b>\$0.00</b>	<b>\$264,000.00</b>	<b>\$70,875.80</b>	<b>\$193,124.20</b>	<b>\$70,875.80</b>	<b>\$0.00</b>	<b>\$193,124.20</b>	<b>\$70,875.80</b>	<b>\$70,875.80</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$264,000.00	\$0.00	\$264,000.00	\$70,875.80	\$193,124.20	\$70,875.80	\$0.00	\$193,124.20	\$70,875.80	\$70,875.80	\$0.00
1131 Sueldos al personal de base	\$264,000.00	\$0.00	\$264,000.00	\$70,875.80	\$193,124.20	\$70,875.80	\$0.00	\$193,124.20	\$70,875.80	\$70,875.80	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$18,136.25</b>	<b>\$0.00</b>	<b>\$18,136.25</b>	<b>\$0.00</b>	<b>\$18,136.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,136.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$18,136.25	\$0.00	\$18,136.25	\$0.00	\$18,136.25	\$0.00	\$0.00	\$18,136.25	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$15,496.25	\$0.00	\$15,496.25	\$0.00	\$15,496.25	\$0.00	\$0.00	\$15,496.25	\$0.00	\$0.00	\$0.00
<b>Dif Municipal</b>	<b>\$282,136.25</b>	<b>\$0.00</b>	<b>\$282,136.25</b>	<b>\$70,875.80</b>	<b>\$211,260.45</b>	<b>\$70,875.80</b>	<b>\$0.00</b>	<b>\$211,260.45</b>	<b>\$70,875.80</b>	<b>\$70,875.80</b>	<b>\$0.00</b>
<b>124 Acceso a la Información</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$11,864.54</b>	<b>\$24,135.46</b>	<b>\$11,864.54</b>	<b>\$0.00</b>	<b>\$24,135.46</b>	<b>\$11,864.54</b>	<b>\$11,864.54</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$11,864.54</b>	<b>\$24,135.46</b>	<b>\$11,864.54</b>	<b>\$0.00</b>	<b>\$24,135.46</b>	<b>\$11,864.54</b>	<b>\$11,864.54</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$36,000.00	\$0.00	\$36,000.00	\$11,864.54	\$24,135.46	\$11,864.54	\$0.00	\$24,135.46	\$11,864.54	\$11,864.54	\$0.00
1131 Sueldos al personal de base	\$36,000.00	\$0.00	\$36,000.00	\$11,864.54	\$24,135.46	\$11,864.54	\$0.00	\$24,135.46	\$11,864.54	\$11,864.54	\$0.00
<b>Acceso a la Información</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$11,864.54</b>	<b>\$24,135.46</b>	<b>\$11,864.54</b>	<b>\$0.00</b>	<b>\$24,135.46</b>	<b>\$11,864.54</b>	<b>\$11,864.54</b>	<b>\$0.00</b>



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA

**MUNICIPIO DE TUNKÁS  
ESTADO DE YUCATÁN**

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión | 25/oct./2023  
06:20 p. 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											
<b>125 Agua Potable, Drenaje y Alcantarillado</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$133,875.00</b>	<b>\$0.00</b>	<b>\$133,875.00</b>	<b>\$35,121.24</b>	<b>\$98,753.76</b>	<b>\$35,121.24</b>	<b>\$0.00</b>	<b>\$98,753.76</b>	<b>\$35,121.24</b>	<b>\$35,121.24</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$126,000.00</b>	<b>\$0.00</b>	<b>\$126,000.00</b>	<b>\$35,121.24</b>	<b>\$90,878.76</b>	<b>\$35,121.24</b>	<b>\$0.00</b>	<b>\$90,878.76</b>	<b>\$35,121.24</b>	<b>\$35,121.24</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$126,000.00	\$0.00	\$126,000.00	\$35,121.24	\$90,878.76	\$35,121.24	\$0.00	\$90,878.76	\$35,121.24	\$35,121.24	\$0.00
1131 Sueldos al personal de base	\$126,000.00	\$0.00	\$126,000.00	\$35,121.24	\$90,878.76	\$35,121.24	\$0.00	\$90,878.76	\$35,121.24	\$35,121.24	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$7,875.00</b>	<b>\$0.00</b>	<b>\$7,875.00</b>	<b>\$0.00</b>	<b>\$7,875.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,875.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$7,875.00	\$0.00	\$7,875.00	\$0.00	\$7,875.00	\$0.00	\$0.00	\$7,875.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00
<b>Agua Potable, Drenaje y Alcantarillado</b>	<b>\$133,875.00</b>	<b>\$0.00</b>	<b>\$133,875.00</b>	<b>\$35,121.24</b>	<b>\$98,753.76</b>	<b>\$35,121.24</b>	<b>\$0.00</b>	<b>\$98,753.76</b>	<b>\$35,121.24</b>	<b>\$35,121.24</b>	<b>\$0.00</b>
<b>127 Comisarías</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$573,750.00</b>	<b>\$0.00</b>	<b>\$573,750.00</b>	<b>\$63,617.52</b>	<b>\$510,132.48</b>	<b>\$63,617.52</b>	<b>\$0.00</b>	<b>\$510,132.48</b>	<b>\$63,617.52</b>	<b>\$63,617.52</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$540,000.00</b>	<b>\$0.00</b>	<b>\$540,000.00</b>	<b>\$63,617.52</b>	<b>\$476,382.48</b>	<b>\$63,617.52</b>	<b>\$0.00</b>	<b>\$476,382.48</b>	<b>\$63,617.52</b>	<b>\$63,617.52</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$540,000.00	\$0.00	\$540,000.00	\$63,617.52	\$476,382.48	\$63,617.52	\$0.00	\$476,382.48	\$63,617.52	\$63,617.52	\$0.00
1131 Sueldos al personal de base	\$540,000.00	\$0.00	\$540,000.00	\$63,617.52	\$476,382.48	\$63,617.52	\$0.00	\$476,382.48	\$63,617.52	\$63,617.52	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$33,750.00</b>	<b>\$0.00</b>	<b>\$33,750.00</b>	<b>\$0.00</b>	<b>\$33,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$33,750.00	\$0.00	\$33,750.00	\$0.00	\$33,750.00	\$0.00	\$0.00	\$33,750.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
<b>Comisarias</b>	<b>\$573,750.00</b>	<b>\$0.00</b>	<b>\$573,750.00</b>	<b>\$63,617.52</b>	<b>\$510,132.48</b>	<b>\$63,617.52</b>	<b>\$0.00</b>	<b>\$510,132.48</b>	<b>\$63,617.52</b>	<b>\$63,617.52</b>	<b>\$0.00</b>
<b>Total Final</b>	<b>\$69,725,397.15</b>	<b>\$0.00</b>	<b>\$69,725,397.15</b>	<b>\$4,721,889.12</b>	<b>\$65,003,508.03</b>	<b>\$4,721,889.12</b>	<b>\$0.00</b>	<b>\$65,003,508.03</b>	<b>\$4,721,889.12</b>	<b>\$4,721,889.12</b>	<b>\$0.00</b>