



## H. AYUNTAMIENTO CONSTITUCIONAL MUNA, YUCATÁN.



### ARTICULO 9 FRACCION VIII

"EL MONTO DEL PRESUPUESTO ASIGNADO ASÍ COMO LOS INFORMES DE SU EJECUCIÓN"

ESTADO DE EJERCICO DEL PRESUPUESTO CORRESPONDIENTE DEL  
MES DE DICIEMBRE DE 2015.

ATENTAMENTE

H. AYUNTAMIENTO



TESORERO MUNICIPAL  
2015-2018  
MUNA, YUCATÁN

C. ABELARDO DOMINGUEZ PAREDES  
TESORERO MUNICIPAL, MUNA, YUCATÁN  
2015-2018



H. AYUNTAMIENTO  
U.M.A.I.P.  
2015 - 2018  
MUNA, YUCATÁN

LIC. MIGUEL ADRIÁN NABTE PERALTA  
TITULAR DE LA UMAIP, MUNA, YUCATÁN  
2015-2018

Fecha de generación del documento: 15 de enero de 2016

Fecha de actualización de la información: 28 de octubre de 2016

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cu por F D
<b>101 Cabildo</b>												
1000	SERVICIOS PERSONALES	\$2,725,605.72	-\$260,800.00	\$2,464,805.72	\$106,163.45	\$55,742.14	\$106,163.45	\$0.00	\$2,358,642.27	\$106,163.45	\$106,163.45	
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,292,002.00	-\$177,500.00	\$2,114,502.00	\$68,766.30	\$49,154.15	\$68,766.30	\$0.00	\$2,045,735.70	\$68,766.30	\$68,766.30	
1130	Sueldos base al personal permanente	\$2,292,002.00	-\$177,500.00	\$2,114,502.00	\$68,766.30	\$49,154.15	\$68,766.30	\$0.00	\$2,045,735.70	\$68,766.30	\$68,766.30	
1131	Sueldos al personal de base	\$2,292,002.00	-\$177,500.00	\$2,114,502.00	\$68,766.30	\$49,154.15	\$68,766.30	\$0.00	\$2,045,735.70	\$68,766.30	\$68,766.30	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$321,854.25	\$28,000.00	\$349,854.25	\$37,397.15	\$6,138.52	\$37,397.15	\$0.00	\$312,457.10	\$37,397.15	\$37,397.15	
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$103,554.25	\$43,000.00	\$146,554.25	\$33,897.15	\$907.63	\$33,897.15	\$0.00	\$112,657.10	\$33,897.15	\$33,897.15	
1322	Gratificación de fin de año	\$103,554.25	\$43,000.00	\$146,554.25	\$33,897.15	\$907.63	\$33,897.15	\$0.00	\$112,657.10	\$33,897.15	\$33,897.15	
1330	Horas extraordinarias	\$0.00	\$10,000.00	\$10,000.00	\$3,500.00	\$5,200.00	\$3,500.00	\$0.00	\$6,500.00	\$3,500.00	\$3,500.00	
1331	Horas extraordinarias	\$0.00	\$10,000.00	\$10,000.00	\$3,500.00	\$5,200.00	\$3,500.00	\$0.00	\$6,500.00	\$3,500.00	\$3,500.00	
1340	Compensaciones	\$218,300.00	-\$25,000.00	\$193,300.00	\$0.00	\$30.89	\$0.00	\$0.00	\$193,300.00	\$0.00	\$0.00	
1342	Otras Compensaciones	\$218,300.00	-\$25,000.00	\$193,300.00	\$0.00	\$30.89	\$0.00	\$0.00	\$193,300.00	\$0.00	\$0.00	
1500	OTRAS PRESTACIONES SOCIALES Y COMUNICACIONES	\$111,749.47	-\$111,300.00	\$449.47	\$0.00	\$449.47	\$0.00	\$0.00	\$449.47	\$0.00	\$0.00	
1520	Indemnizaciones	\$111,749.47	-\$111,300.00	\$449.47	\$0.00	\$449.47	\$0.00	\$0.00	\$449.47	\$0.00	\$0.00	
1521	Liquidaciones por Indemnizaciones y por Sueldos y Salarios Pendientes	\$111,749.47	-\$111,300.00	\$449.47	\$0.00	\$449.47	\$0.00	\$0.00	\$449.47	\$0.00	\$0.00	
3000	SERVICIOS GENERALES	\$0.00	\$7,500.00	\$7,500.00	\$6,900.00	\$316.53	\$6,900.00	\$0.00	\$600.00	\$6,900.00	\$6,900.00	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$500.00	\$500.00	\$0.00	\$216.53	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
3470	Fletes y maniobras	\$0.00	\$500.00	\$500.00	\$0.00	\$216.53	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
3471	Fletes y maniobras	\$0.00	\$500.00	\$500.00	\$0.00	\$216.53	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$7,000.00	\$7,000.00	\$6,900.00	\$100.00	\$6,900.00	\$0.00	\$100.00	\$6,900.00	\$6,900.00	
3750	Viáticos en el país	\$0.00	\$7,000.00	\$7,000.00	\$6,900.00	\$100.00	\$6,900.00	\$0.00	\$100.00	\$6,900.00	\$6,900.00	
3751	Viáticos en el país	\$0.00	\$7,000.00	\$7,000.00	\$6,900.00	\$100.00	\$6,900.00	\$0.00	\$100.00	\$6,900.00	\$6,900.00	
<b>Cabildo</b>		<b>\$2,725,605.72</b>	<b>-\$253,300.00</b>	<b>\$2,472,305.72</b>	<b>\$113,063.45</b>	<b>\$56,058.67</b>	<b>\$113,063.45</b>	<b>\$0.00</b>	<b>\$2,359,242.27</b>	<b>\$113,063.45</b>	<b>\$113,063.45</b>	<b>\$</b>
<b>102 Presidencia</b>												
1000	SERVICIOS PERSONALES	\$613,606.72	\$114,859.28	\$728,466.00	\$79,809.98	\$5,665.84	\$79,809.98	\$0.00	\$648,656.02	\$79,809.98	\$79,809.98	
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$471,145.28	\$191,210.00	\$662,355.28	\$56,944.28	\$3.67	\$56,944.28	\$0.00	\$605,411.00	\$56,944.28	\$56,944.28	
1130	Sueldos base al personal permanente	\$471,145.28	\$191,210.00	\$662,355.28	\$56,944.28	\$3.67	\$56,944.28	\$0.00	\$605,411.00	\$56,944.28	\$56,944.28	
1131	Sueldos al personal de base	\$471,145.28	\$191,210.00	\$662,355.28	\$56,944.28	\$3.67	\$56,944.28	\$0.00	\$605,411.00	\$56,944.28	\$56,944.28	
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$65,300.00	-\$60,776.00	\$4,530.00	\$0.00	\$4,530.00	\$0.00	\$0.00	\$4,530.00	\$0.00	\$0.00	

PRESIDENTE MUNICIPAL  
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0021

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengad	Presupuesto Sin Devengar	Ejercido	Pagado	Cue por P. De
1220	Sueldos base al personal eventual	\$65,300.00	-\$60,770.00	\$4,530.00	\$0.00	\$4,530.00	\$0.00	\$0.00	\$4,530.00	\$0.00	\$0.00	:
1221	Sueldos base al personal eventual	\$65,300.00	-\$60,770.00	\$4,530.00	\$0.00	\$4,530.00	\$0.00	\$0.00	\$4,530.00	\$0.00	\$0.00	:
1300	REMUNERACIONES ADICIONALES Y ECONOMICAS	\$53,080.72	-\$3,500.00	\$49,580.72	\$22,865.70	\$1,132.17	\$22,865.70	\$0.00	\$26,715.02	\$22,865.70	\$22,865.70	:
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$24,080.72	\$24,000.00	\$48,080.72	\$22,865.70	\$82.17	\$22,865.70	\$0.00	\$25,215.02	\$22,865.70	\$22,865.70	:
1322	Gratificación de fin de año	\$24,080.72	\$24,000.00	\$48,080.72	\$22,865.70	\$82.17	\$22,865.70	\$0.00	\$25,215.02	\$22,865.70	\$22,865.70	:
1330	Horas extraordinarias	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	:
1331	Horas extraordinarias	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	:
1340	Compensaciones	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	:
1342	Otras Compensaciones	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	:
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$24,080.72	-\$12,080.72	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	:
1520	Indemnizaciones	\$24,080.72	-\$12,080.72	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	:
1521	Liquidaciones por Indemnizaciones y por Sueldos y Otros Gastos	\$24,080.72	-\$12,080.72	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	:
2000	MATERIALES Y SUMINISTROS	\$399,674.00	-\$10,000.00	\$389,674.00	\$28,676.38	\$70,709.11	\$28,676.38	\$0.00	\$360,997.62	\$28,676.38	\$28,676.38	:
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	\$145,720.00	\$44,500.00	\$190,220.00	\$28,676.38	\$16,404.46	\$28,676.38	\$0.00	\$161,543.62	\$28,676.38	\$28,676.38	:
2110	Materiales, útiles y equipos menores de oficina	\$83,520.00	\$10,000.00	\$93,520.00	\$339.90	\$7,390.42	\$339.90	\$0.00	\$93,180.10	\$339.90	\$339.90	:
2111	Materiales, útiles y equipos menores de oficina	\$83,520.00	\$10,000.00	\$93,520.00	\$339.90	\$7,390.42	\$339.90	\$0.00	\$93,180.10	\$339.90	\$339.90	:
2120	Materiales y útiles de impresión y reproducción	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$2,984.76	\$0.00	\$0.00	\$15,300.00	\$0.00	\$0.00	:
2121	Material y útiles de impresión y reproducción	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$2,984.76	\$0.00	\$0.00	\$15,300.00	\$0.00	\$0.00	:
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	:
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	:
2150	Material impreso e información digital	\$0.00	\$28,500.00	\$28,500.00	\$28,336.48	\$163.52	\$28,336.48	\$0.00	\$163.52	\$28,336.48	\$28,336.48	:
2151	Material impreso e información digital	\$0.00	\$28,500.00	\$28,500.00	\$28,336.48	\$163.52	\$28,336.48	\$0.00	\$163.52	\$28,336.48	\$28,336.48	:
2160	Material de limpieza	\$44,900.00	\$6,000.00	\$50,900.00	\$0.00	\$3,865.76	\$0.00	\$0.00	\$50,900.00	\$0.00	\$0.00	:
2161	Material de limpieza	\$44,900.00	\$6,000.00	\$50,900.00	\$0.00	\$3,865.76	\$0.00	\$0.00	\$50,900.00	\$0.00	\$0.00	:
2200	ALIMENTOS Y UTENSILIOS	\$40,300.00	\$9,000.00	\$49,300.00	\$0.00	\$2,708.09	\$0.00	\$0.00	\$49,300.00	\$0.00	\$0.00	:
2210	Productos alimenticios para personas	\$39,300.00	\$10,000.00	\$49,300.00	\$0.00	\$2,708.09	\$0.00	\$0.00	\$49,300.00	\$0.00	\$0.00	:
2211	Productos alimenticios para personas	\$39,300.00	\$10,000.00	\$49,300.00	\$0.00	\$2,708.09	\$0.00	\$0.00	\$49,300.00	\$0.00	\$0.00	:
2230	Utensilios para el servicio de alimentación	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	:
2231	Utensilios para el servicio de alimentación	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	:
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE DEBARRAM	\$98,554.00	-\$63,500.00	\$35,054.00	\$0.00	\$24,493.22	\$0.00	\$0.00	\$35,054.00	\$0.00	\$0.00	:
2490	Otros materiales y artículos de construcción y mantenimiento	\$98,554.00	-\$63,500.00	\$35,054.00	\$0.00	\$24,493.22	\$0.00	\$0.00	\$35,054.00	\$0.00	\$0.00	:

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cue por P D.
2491	Otros materiales y artículos de construcción y	\$98,554.00	-\$63,500.00	\$35,054.00	\$0.00	\$24,493.22	\$0.00	\$0.00	\$35,054.00	\$0.00	\$0.00	
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$104,100.00	\$0.00	\$104,100.00	\$0.00	\$16,428.27	\$0.00	\$0.00	\$104,100.00	\$0.00	\$0.00	
2610	Combustibles, lubricantes y aditivos	\$104,100.00	\$0.00	\$104,100.00	\$0.00	\$16,428.27	\$0.00	\$0.00	\$104,100.00	\$0.00	\$0.00	
2611	Combustible	\$104,100.00	\$0.00	\$104,100.00	\$0.00	\$16,428.27	\$0.00	\$0.00	\$104,100.00	\$0.00	\$0.00	
2900	HERRAMIENTAS, REFACCIONES Y	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$10,675.07	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	
2910	Herramientas menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$10,675.07	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	
2911	Herramientas menores	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$10,675.07	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	
3000	SERVICIOS GENERALES	\$585,562.00	-\$134,470.00	\$451,092.00	\$0.00	\$168,523.53	\$0.00	\$0.00	\$451,092.00	\$0.00	\$0.00	
3100	SERVICIOS BÁSICOS	\$106,400.00	\$0.00	\$106,400.00	\$0.00	\$12,685.98	\$0.00	\$0.00	\$106,400.00	\$0.00	\$0.00	
3140	Telefonía tradicional	\$40,600.00	\$0.00	\$40,600.00	\$0.00	\$7,432.97	\$0.00	\$0.00	\$40,600.00	\$0.00	\$0.00	
3141	Telefonía tradicional	\$40,600.00	\$0.00	\$40,600.00	\$0.00	\$7,432.97	\$0.00	\$0.00	\$40,600.00	\$0.00	\$0.00	
3150	Telefonía celular	\$65,800.00	\$0.00	\$65,800.00	\$0.00	\$5,253.01	\$0.00	\$0.00	\$65,800.00	\$0.00	\$0.00	
3151	Telefonía celular	\$65,800.00	\$0.00	\$65,800.00	\$0.00	\$5,253.01	\$0.00	\$0.00	\$65,800.00	\$0.00	\$0.00	
3200	SERVICIOS DE ARRENDAMIENTO	\$2,552.00	\$500.00	\$3,052.00	\$0.00	\$500.00	\$0.00	\$0.00	\$3,052.00	\$0.00	\$0.00	
3230	Arrendamiento de mobiliario y equipo de	\$2,552.00	\$500.00	\$3,052.00	\$0.00	\$500.00	\$0.00	\$0.00	\$3,052.00	\$0.00	\$0.00	
3231	Arrendamiento de mobiliario y equipo de	\$2,552.00	\$500.00	\$3,052.00	\$0.00	\$500.00	\$0.00	\$0.00	\$3,052.00	\$0.00	\$0.00	
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$75,000.00	-\$40,470.00	\$34,530.00	\$0.00	\$34,530.00	\$0.00	\$0.00	\$34,530.00	\$0.00	\$0.00	
3310	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
3311	Servicios legales, de contabilidad, auditoría y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
3311	Servicios legales, de contabilidad, auditoría y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
3340	Servicios de capacitación	\$60,000.00	-\$40,470.00	\$19,530.00	\$0.00	\$19,530.00	\$0.00	\$0.00	\$19,530.00	\$0.00	\$0.00	
3341	Servicios de capacitación	\$60,000.00	-\$40,470.00	\$19,530.00	\$0.00	\$19,530.00	\$0.00	\$0.00	\$19,530.00	\$0.00	\$0.00	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$20,400.00	\$0.00	\$20,400.00	\$0.00	\$20,400.00	\$0.00	\$0.00	\$20,400.00	\$0.00	\$0.00	
3450	Seguro de bienes patrimoniales	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	
3451	Seguro de bienes patrimoniales	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	
3470	Fletas y maniobras	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	
3471	Fletas y maniobras	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$98,250.00	\$0.00	\$98,250.00	\$0.00	\$45,304.06	\$0.00	\$0.00	\$98,250.00	\$0.00	\$0.00	
3510	Conservación y mantenimiento menor de inmuebles	\$32,600.00	\$0.00	\$32,600.00	\$0.00	\$32,600.00	\$0.00	\$0.00	\$32,600.00	\$0.00	\$0.00	
3511	Conservación y mantenimiento menor de inmuebles	\$32,600.00	\$0.00	\$32,600.00	\$0.00	\$32,600.00	\$0.00	\$0.00	\$32,600.00	\$0.00	\$0.00	
3530	Instalación, reparación y mantenimiento de equipo	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	
3531	Instalación, reparación y mantenimiento de equipo	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	

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Ucr: supervisor

MUNICIPIO DE MUNA
Estado de Yucatán

Fecha y 01:08 p.m. 1 h

Table with columns: Unidad Administrativa, Objeto del Gasto, Aprobado, Ampliaciones/(Reducciones) Al 31/dic/2015, Presupuesto Vigente Al 31/dic/2015, Comprometido, Presupuesto Disponible para Comprometer, Devengado, Comprometido o No Devengado, Presupuesto Sin Devengar, Ejercido, Pagado, Cuentas por Pagar. Rows include items like Reparación y mantenimiento de equipo de, SERVICIOS DE COMUNICACIÓN SOCIAL Y, OTROS SERVICIOS GENERALES, TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, BIENES MUEBLES, INMUEBLES E, MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, MOBILIARIO Y EQUIPO EDUCACIONAL Y DECRETIVO, MAQUINARIA, OTROS EQUIPOS Y ACCESORIOS.

H. AYUNTAMIENTO

PRESIDENTE MUNICIPAL
2015-2018
MUNA, YUCATAN

H. AYUNTAMIENTO

TESORERO MUNICIPAL
2015 - 2018
MUNA, YUCATAN

0024



Url: supervisor

# MUNICIPIO DE MUNA Estado de Yucatán

Fecha y 01:06 p.m. 1

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuerpo por Pago De
5621	Maquinaria y equipo industrial	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$749.99	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$
5660	Equipos de generación eléctrica, aparatos y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$750.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$
5661	Equipos de generación eléctrica, aparatos y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$750.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$
<b>Presidencia</b>		<b>\$1,635,542.72</b>	<b>-\$9,610.72</b>	<b>\$1,625,932.00</b>	<b>\$108,486.36</b>	<b>\$255,060.47</b>	<b>\$108,486.36</b>	<b>\$0.00</b>	<b>\$1,517,445.64</b>	<b>\$108,486.36</b>	<b>\$108,486.36</b>	<b>\$</b>
<b>103 Secretaría del Ayuntamiento</b>												
1000	SERVICIOS PERSONALES	\$112,459.46	-\$5,829.21	\$106,630.25	\$21,503.40	\$240.90	\$21,503.40	\$0.00	\$85,126.85	\$21,503.40	\$21,503.40	\$
1100	REMUNERACIONES AL PERSONAL DE	\$83,501.04	\$11,100.00	\$94,601.04	\$13,489.50	\$4.80	\$13,489.50	\$0.00	\$81,111.54	\$13,489.50	\$13,489.50	\$
1130	Sueldos base al personal permanente	\$83,501.04	\$11,100.00	\$94,601.04	\$13,489.50	\$4.80	\$13,489.50	\$0.00	\$81,111.54	\$13,489.50	\$13,489.50	\$
1131	Sueldos al personal de base	\$83,501.04	\$11,100.00	\$94,601.04	\$13,489.50	\$4.80	\$13,489.50	\$0.00	\$81,111.54	\$13,489.50	\$13,489.50	\$
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1220	Sueldos base al personal eventual	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1221	Sueldos base al personal eventual	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1300	REMUNERACIONES ADICIONALES Y	\$13,479.21	-\$1,450.00	\$12,029.21	\$8,013.90	\$236.10	\$8,013.90	\$0.00	\$4,015.31	\$8,013.90	\$8,013.90	\$
1320	Primas de vacaciones, dominical y gratificación de	\$3,479.21	\$7,050.00	\$10,529.21	\$7,013.90	\$36.10	\$7,013.90	\$0.00	\$3,515.31	\$7,013.90	\$7,013.90	\$
1322	Gratificación de fin de año	\$3,479.21	\$7,050.00	\$10,529.21	\$7,013.90	\$36.10	\$7,013.90	\$0.00	\$3,515.31	\$7,013.90	\$7,013.90	\$
1330	Horas extraordinarias	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00	\$200.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$
1331	Horas extraordinarias	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00	\$200.00	\$1,000.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$
1340	Compensaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1342	Otras Compensaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1500	OTRAS PRESTACIONES SOCIALES Y	\$3,479.21	-\$3,479.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1520	Indemnizaciones	\$3,479.21	-\$3,479.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1521	Liquidaciones por indemnizaciones y por Sueldos y	\$3,479.21	-\$3,479.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
2000	MATERIALES Y SUMINISTROS	\$104,150.00	-\$3,600.00	\$101,150.00	\$765.10	\$12,474.03	\$765.10	\$0.00	\$100,384.90	\$765.10	\$765.10	\$
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$31,250.00	-\$11,000.00	\$20,250.00	\$82.00	\$4,927.75	\$82.00	\$0.00	\$20,168.00	\$82.00	\$82.00	\$
2110	Materiales, útiles y equipos menores de oficina	\$30,250.00	-\$11,000.00	\$19,250.00	\$82.00	\$4,913.29	\$82.00	\$0.00	\$19,168.00	\$82.00	\$82.00	\$
2111	Materiales, útiles y equipos menores de oficina	\$30,250.00	-\$11,000.00	\$19,250.00	\$82.00	\$4,913.29	\$82.00	\$0.00	\$19,168.00	\$82.00	\$82.00	\$
2160	Material de limpieza	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$14.46	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$
2161	Material de limpieza	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$14.46	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$
2200	ALIMENTOS Y UTENSILIOS	\$18,000.00	-\$5,000.00	\$13,000.00	\$683.10	\$2,427.82	\$683.10	\$0.00	\$23,316.90	\$683.10	\$683.10	\$
2210	Productos alimenticios para personas	\$15,000.00	-\$8,000.00	\$7,000.00	\$683.10	\$1,563.29	\$683.10	\$0.00	\$22,316.90	\$683.10	\$683.10	\$

PRESIDENTE MUNICIPAL  
2015-2018  
MUNA, YUCATAN

H. AYUNTAMIENTO

TESORERO MUNICIPAL  
2015 - 2018  
MUNA, YUCATAN

0025





Utr. supervisor

MUNICIPIO DE MUNA
Estado de Yucatán

Fecha y 12/feb/2016

hora de Impresión 01:08 p.m. Cue por P. De


Table with columns: Unidad Administrativa, Objeto del Gasto, Aprobado, Ampliaciones/(Reducciones) Al 31/dic/2015, Presupuesto Vigente Al 31/dic/2015, Comprometido, Presupuesto Disponible para Comprometer, Devengado, Comprometido o No Devengado, Presupuesto Sin Devengar, Ejercido, Pagado. Rows include categories like MAQUINARIA, SERVICIOS PERSONALES, and MATERIALES Y SUMINISTROS.

Handwritten signature and stamp: H. AYUNTAMIENTO, PRESIDENTE MUNICIPAL 2015-2018 MUNA, YUCATAN



Handwritten signature and stamp: H. AYUNTAMIENTO, TESORERO MUNICIPAL 2015 - 2018 MUNA, YUCATAN

0027

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Compro.netido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cue por P Di
2510	Productos quimicos básicos	\$3,400.00	-\$91.00	\$3,309.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,309.00	\$0.00	\$0.00	
2511	Productos quimicos básicos	\$3,400.00	-\$91.00	\$3,309.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,309.00	\$0.00	\$0.00	
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,256,050.00	-\$264,300.00	\$1,991,750.00	\$85,680.00	\$630,058.82	\$85,680.00	\$0.00	\$1,906,070.00	\$85,680.00	\$85,680.00	
2610	Combustibles, lubricantes y aditivos	\$2,256,050.00	-\$264,300.00	\$1,991,750.00	\$85,680.00	\$630,058.82	\$85,680.00	\$0.00	\$1,906,070.00	\$85,680.00	\$85,680.00	
2611	Combustible	\$2,256,050.00	-\$264,300.00	\$1,991,750.00	\$85,680.00	\$630,058.82	\$85,680.00	\$0.00	\$1,906,070.00	\$85,680.00	\$85,680.00	
2700	VESTUARIO, BLANCOS, PRENDAS DE COTON Y ADITIVOS DE RECONSTRUCCION	\$18,000.00	\$89,700.00	\$107,700.00	\$81,748.06	\$18,609.14	\$81,748.06	\$0.00	\$25,951.94	\$81,748.06	\$81,748.06	
2710	Vestuario y uniformes	\$8,000.00	\$89,700.00	\$97,700.00	\$81,748.06	\$8,609.14	\$81,748.06	\$0.00	\$15,951.94	\$81,748.06	\$81,748.06	
2711	Vestuario y uniformes	\$8,000.00	\$89,700.00	\$97,700.00	\$81,748.06	\$8,609.14	\$81,748.06	\$0.00	\$15,951.94	\$81,748.06	\$81,748.06	
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$15,600.00	\$16,000.00	\$31,600.00	\$904.80	\$11,606.97	\$904.80	\$0.00	\$30,695.20	\$904.80	\$904.80	
2910	Herramientas menores	\$15,600.00	\$1,000.00	\$16,600.00	\$904.80	\$8,595.57	\$904.80	\$0.00	\$15,695.20	\$904.80	\$904.80	
2911	Herramientas menores	\$15,600.00	\$1,000.00	\$16,600.00	\$904.80	\$8,595.57	\$904.80	\$0.00	\$15,695.20	\$904.80	\$904.80	
2960	Refacciones y accesorios menores de equipo de trabajo	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$829.80	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	
2961	Refacciones y accesorios menores de equipo de trabajo	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$829.80	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	
2980	Refacciones y accesorios menores de maquinaria y otras partes	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
2981	Refacciones y accesorios menores de maquinaria y otras partes	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
3000	SERVICIOS GENERALES	\$3,767,698.73	\$603,190.39	\$4,370,889.12	\$363,740.61	\$129,728.58	\$363,740.61	\$0.00	\$4,007,148.51	\$363,740.61	\$363,740.61	
3100	SERVICIOS BÁSICOS	\$3,523,500.00	\$487,500.00	\$4,011,000.00	\$337,472.00	\$66,367.00	\$337,472.00	\$0.00	\$3,673,528.00	\$337,472.00	\$337,472.00	
3110	Energía eléctrica	\$3,517,500.00	\$487,500.00	\$4,005,000.00	\$337,472.00	\$60,367.00	\$337,472.00	\$0.00	\$3,667,528.00	\$337,472.00	\$337,472.00	
3111	Energía eléctrica	\$3,517,500.00	\$487,500.00	\$4,005,000.00	\$337,472.00	\$60,367.00	\$337,472.00	\$0.00	\$3,667,528.00	\$337,472.00	\$337,472.00	
3150	Telefonía celular	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	
3151	Telefonía celular	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS EQUIVOCOS	\$20,000.00	-\$11,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
3340	Servicios de capacitación	\$20,000.00	-\$11,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
3341	Servicios de capacitación	\$20,000.00	-\$11,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$3,000.00	-\$2,000.00	\$1,000.00	\$278.40	\$168.28	\$278.40	\$0.00	\$721.60	\$278.40	\$278.40	
3410	Servicios financieros y bancarios	\$3,000.00	-\$2,000.00	\$1,000.00	\$278.40	\$168.28	\$278.40	\$0.00	\$721.60	\$278.40	\$278.40	
3412	Comisiones	\$3,000.00	\$1,000.00	\$4,000.00	\$278.40	\$168.28	\$278.40	\$0.00	\$721.60	\$278.40	\$278.40	
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y PUNICIONARIOS	\$221,198.73	\$128,890.39	\$349,889.12	\$25,990.21	\$54,193.30	\$25,990.21	\$0.00	\$323,898.91	\$25,990.21	\$25,990.21	
3510	Conservación y mantenimiento menor de inmuebles	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$3,180.00	\$0.00	\$0.00	

  
 PRESIDENTE MUNICIPAL  
 2015-2018  
 MUNA, YUCATAN

H. AYUNTAMIENTO

  
  
 TESORERO MUNICIPAL  
 2015 - 2018  
 MUNA, YUCATAN

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cue por P. De
3511	Conservación y mantenimiento menor de inmuebles	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$
3550	Reparación y mantenimiento de equipo de	\$201,198.73	\$128,190.39	\$329,389.12	\$25,990.21	\$50,513.30	\$25,990.21	\$303,398.91	\$25,990.21	\$25,990.21	\$
3551	Reparación y mantenimiento de equipo de	\$201,198.73	\$128,190.39	\$329,389.12	\$25,990.21	\$50,513.30	\$25,990.21	\$303,398.91	\$25,990.21	\$25,990.21	\$
3570	Instalación, reparación y mantenimiento de	\$16,820.00	\$500.00	\$17,320.00	\$0.00	\$500.00	\$0.00	\$17,320.00	\$0.00	\$0.00	\$
3571	Instalación, reparación y mantenimiento de	\$16,820.00	\$500.00	\$17,320.00	\$0.00	\$500.00	\$0.00	\$17,320.00	\$0.00	\$0.00	\$
4000	TRANSFERENCIAS, ASIGNACIONES,	\$10,000.00	-\$2,300.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$
4300	SUBSIDIOS Y SUBVENCIONES	\$10,000.00	-\$2,300.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$
4390	Otros Subsidios	\$10,000.00	-\$2,300.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$
4391	Otros subsidios	\$10,000.00	-\$2,300.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$
5000	BIENES MUEBLES, INMUEBLES E	\$12,500.00	\$30,100.00	\$42,600.00	\$30,348.50	\$60.13	\$30,348.50	\$12,251.50	\$30,348.50	\$30,348.50	\$
5600	MAQUINARIA, OTROS EQUIPOS Y	\$12,500.00	\$30,100.00	\$42,600.00	\$30,348.50	\$60.13	\$30,348.50	\$12,251.50	\$30,348.50	\$30,348.50	\$
5650	Equipo de comunicación y telecomunicación	\$12,500.00	\$30,100.00	\$42,600.00	\$30,348.50	\$60.13	\$30,348.50	\$12,251.50	\$30,348.50	\$30,348.50	\$
5651	Equipo de comunicación y telecomunicación	\$12,500.00	\$30,100.00	\$42,600.00	\$30,348.50	\$60.13	\$30,348.50	\$12,251.50	\$30,348.50	\$30,348.50	\$
<b>Seguridad Pública y Tránsito</b>		<b>\$7,797,632.00</b>	<b>\$304,409.00</b>	<b>\$8,102,041.00</b>	<b>\$760,266.30</b>	<b>\$976,451.16</b>	<b>\$760,266.30</b>	<b>\$0.00</b>	<b>\$7,341,774.70</b>	<b>\$760,266.30</b>	<b>\$760,266.30</b>
<b>107 Finanzas y Tesorería</b>											
1000	SERVICIOS PERSONALES	\$480,603.90	\$79,700.85	\$560,304.75	\$95,909.60	-\$2,512.65	\$95,909.60	\$464,395.15	\$95,909.60	\$95,909.60	\$
1100	REMUNERACIONES AL PERSONAL DE	\$434,403.60	\$70,000.00	\$504,403.60	\$61,923.00	-\$1,105.79	\$61,923.00	\$442,480.60	\$61,923.00	\$61,923.00	\$
1130	Sueldos base al personal permanente	\$434,403.60	\$70,000.00	\$504,403.60	\$61,923.00	-\$1,105.79	\$61,923.00	\$442,480.60	\$61,923.00	\$61,923.00	\$
1131	Sueldos al personal de base	\$434,403.60	\$70,000.00	\$504,403.60	\$61,923.00	-\$1,105.79	\$61,923.00	\$442,480.60	\$61,923.00	\$61,923.00	\$
1300	REMUNERACIONES ADICIONALES Y	\$28,100.15	\$24,801.00	\$52,901.15	\$33,986.60	-\$1,406.86	\$33,986.60	\$18,914.55	\$33,986.60	\$33,986.60	\$
1320	Primas de vacaciones, dominical y gratificación de	\$18,100.15	\$31,850.00	\$49,950.15	\$31,986.60	-\$1,407.86	\$31,986.60	\$17,963.55	\$31,986.60	\$31,986.60	\$
1322	Gratificación de fin de año	\$18,100.15	\$31,850.00	\$49,950.15	\$31,986.60	-\$1,407.86	\$31,986.60	\$17,963.55	\$31,986.60	\$31,986.60	\$
1330	Horas extraordinarias	\$0.00	\$2,951.00	\$2,951.00	\$2,000.00	\$1.00	\$2,000.00	\$951.00	\$2,000.00	\$2,000.00	\$
1331	Horas extraordinarias	\$0.00	\$2,951.00	\$2,951.00	\$2,000.00	\$1.00	\$2,000.00	\$951.00	\$2,000.00	\$2,000.00	\$
1340	Compensaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1342	Otras Compensaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
1500	OTRAS PRESTACIONES SOCIALES Y	\$18,100.15	-\$15,100.15	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$
1520	Indemnizaciones	\$18,100.15	-\$15,100.15	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$
1521	Liquidaciones por Indemnizaciones y por Sueldos y	\$18,100.15	-\$15,100.15	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$
2000	MATERIALES Y SUMINISTROS	\$166,300.00	\$24,217.25	\$190,517.25	\$1,621.22	\$19,657.15	\$1,621.22	\$188,896.03	\$1,621.22	\$1,621.22	\$

PRESIDENTE MUNICIPAL  
2015-2018  
MUNA, YUCATAN

H. AYUNTAMIENTO  
  
TESORERO MUNICIPAL  
2015 - 2018  
MUNA, YUCATAN

0029

MUNICIPIO DE MUNA  
Estado de Yucatán

Fecha y 12/feb/2016



Usu: supervisor

hora de Impresión 01.08 p.m.  
Cue por P

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$143,900.00	\$26,250.00	\$170,150.00	\$1,185.06	\$16,271.74	\$1,185.06	\$0.00	\$168,964.94	\$1,185.06	\$1,185.06
2110	Materiales, útiles y equipos menores de oficina	\$105,500.00	\$2,250.00	\$107,750.00	\$1,185.06	\$2,310.80	\$1,185.06	\$0.00	\$106,564.94	\$1,185.06	\$1,185.06
2111	Materiales, útiles y equipos menores de oficina	\$105,500.00	\$2,250.00	\$107,750.00	\$1,185.06	\$2,310.80	\$1,185.06	\$0.00	\$106,564.94	\$1,185.06	\$1,185.06
2120	Materiales y útiles de Impresión y reproducción	\$8,000.00	-\$500.00	\$7,500.00	\$0.00	\$3,934.13	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00
2121	Material y útiles de Impresión y reproducción	\$8,000.00	-\$500.00	\$7,500.00	\$0.00	\$3,934.13	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías	\$7,500.00	-\$5,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías	\$7,500.00	-\$5,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$24,500.00	\$24,500.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$24,500.00	\$24,500.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00
2160	Material de limpieza	\$22,900.00	\$5,000.00	\$27,900.00	\$0.00	\$2,166.81	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00
2161	Material de limpieza	\$22,900.00	\$5,000.00	\$27,900.00	\$0.00	\$2,166.81	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,000.00	\$8,050.00	\$14,050.00	\$436.16	\$1,518.41	\$436.16	\$0.00	\$13,613.84	\$436.16	\$436.16
2210	Productos alimenticios para personas	\$5,000.00	\$8,700.00	\$13,700.00	\$436.16	\$1,226.49	\$436.16	\$0.00	\$13,263.84	\$436.16	\$436.16
2211	Productos alimenticios para personas	\$5,000.00	\$8,700.00	\$13,700.00	\$436.16	\$1,226.49	\$436.16	\$0.00	\$13,263.84	\$436.16	\$436.16
2230	Utensilios para el servicio de alimentación	\$1,000.00	-\$650.00	\$350.00	\$0.00	\$291.92	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$1,000.00	-\$650.00	\$350.00	\$0.00	\$291.92	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRERÍA	\$1,400.00	-\$82.75	\$1,317.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317.25	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$1,400.00	-\$82.75	\$1,317.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317.25	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$1,400.00	-\$82.75	\$1,317.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317.25	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$1,867.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$1,867.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
2611	Combustible	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$1,867.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$775,480.00	-\$553,166.17	\$222,313.83	\$0.00	\$51,414.63	\$0.00	\$0.00	\$222,313.83	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$19,630.00	-\$8,000.00	\$11,630.00	\$0.00	\$4,808.00	\$0.00	\$0.00	\$11,630.00	\$0.00	\$0.00
3150	Telefonía celular	\$19,630.00	-\$8,000.00	\$11,630.00	\$0.00	\$4,808.00	\$0.00	\$0.00	\$11,630.00	\$0.00	\$0.00
3151	Telefonía celular	\$19,630.00	-\$8,000.00	\$11,630.00	\$0.00	\$4,808.00	\$0.00	\$0.00	\$11,630.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y ARTES CENÓGRAFICAS	\$174,300.00	-\$17,000.00	\$157,300.00	\$0.00	\$5,244.00	\$0.00	\$0.00	\$157,300.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y	\$174,300.00	-\$20,000.00	\$154,300.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$154,300.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y	\$174,300.00	-\$20,000.00	\$154,300.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$154,300.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$2,904.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, traducción,	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$2,904.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00

  
PRESIDENTE MUNICIPAL  
2015-2018  
MUNA, YUCATAN



H. AYUNTAMIENTO  
  
TESORERO MUNICIPAL  
2015 - 2018  
MUNA, YUCATAN



0030

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	por Pa De
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$2,500.00	\$1,000.00	\$3,500.00	\$0.00	\$1,794.80	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$
3410	Servicios financieros y bancarios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$1,073.20	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$
3412	Comisiones	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$1,073.20	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$
3490	Servicios financieros, bancarios y comerciales	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$721.60	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$
3491	Servicios financieros, bancarios y comerciales	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$721.60	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$22,900.00	-\$16,000.00	\$6,900.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$7,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$7,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$
3530	Instalación, reparación y mantenimiento de equipo	\$8,900.00	-\$5,000.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$
3531	Instalación, reparación y mantenimiento de equipo	\$8,900.00	-\$5,000.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$
3550	Reparación y mantenimiento de equipo de	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
3551	Reparación y mantenimiento de equipo de	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$3,690.00	-\$200.00	\$3,490.00	\$0.00	\$3,333.00	\$0.00	\$0.00	\$3,490.00	\$0.00	\$0.00	\$
3750	Viáticos en el país	\$3,690.00	-\$200.00	\$3,490.00	\$0.00	\$3,333.00	\$0.00	\$0.00	\$3,490.00	\$0.00	\$0.00	\$
3751	Viáticos en el país	\$3,690.00	-\$200.00	\$3,490.00	\$0.00	\$3,333.00	\$0.00	\$0.00	\$3,490.00	\$0.00	\$0.00	\$
3900	OTROS SERVICIOS GENERALES	\$552,460.00	-\$512,966.17	\$39,493.83	\$0.00	\$29,334.83	\$0.00	\$0.00	\$39,493.83	\$0.00	\$0.00	\$
3950	Penas, multas, accesorios y actualizaciones	\$14,600.00	-\$3,272.34	\$11,327.66	\$0.00	\$1,168.66	\$0.00	\$0.00	\$11,327.66	\$0.00	\$0.00	\$
3952	Recargos y actualizaciones	\$14,600.00	-\$3,272.34	\$11,327.66	\$0.00	\$1,168.66	\$0.00	\$0.00	\$11,327.66	\$0.00	\$0.00	\$
3980	Impuesto sobre nóminas y otros que se deriven de	\$537,860.00	-\$509,693.83	\$28,166.17	\$0.00	\$28,166.17	\$0.00	\$0.00	\$28,166.17	\$0.00	\$0.00	\$
3981	Impuesto sobre nóminas	\$537,860.00	-\$509,693.83	\$28,166.17	\$0.00	\$28,166.17	\$0.00	\$0.00	\$28,166.17	\$0.00	\$0.00	\$
5000	BIENES MUEBLES, INMUEBLES E	\$12,000.00	\$10,300.00	\$22,300.00	\$0.00	\$126.70	\$0.00	\$0.00	\$22,300.00	\$0.00	\$0.00	\$
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12,000.00	-\$10,800.00	\$1,200.00	\$0.00	\$89.96	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$
5150	Equipo de cómputo y de tecnología de la	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
5151	Equipo de cómputo y de tecnologías de la	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
5190	Otros mobiliarios y equipos de administración	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$89.96	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$
5191	Otros mobiliarios y equipos de administración	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$89.96	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$21,100.00	\$21,100.00	\$0.00	\$36.74	\$0.00	\$0.00	\$21,100.00	\$0.00	\$0.00	\$
5640	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$21,100.00	\$21,100.00	\$0.00	\$36.74	\$0.00	\$0.00	\$21,100.00	\$0.00	\$0.00	\$
5641	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$21,100.00	\$21,100.00	\$0.00	\$36.74	\$0.00	\$0.00	\$21,100.00	\$0.00	\$0.00	\$
<b>Finanzas y Tesorería</b>		<b>\$1,434,383.90</b>	<b>\$995,436.83</b>	<b>\$995,436.83</b>	<b>\$97,530.82</b>	<b>\$68,685.83</b>	<b>\$97,530.82</b>	<b>\$0.00</b>	<b>\$897,905.01</b>	<b>\$97,530.82</b>	<b>\$97,530.82</b>	<b>\$0</b>

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2015-2018  
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2015 - 2018  
MUNA, YUCATAN

Unidad Administrativa	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cue por P Di
<b>108 Obras Públicas, Desarrollo Urbano y Servicios Públicos</b>											
1000 SERVICIOS PERSONALES	\$1,936,293.66	\$175,200.00	\$2,111,493.66	\$240,600.00	\$403,151.68	\$240,600.00	\$0.00	\$1,870,893.66	\$240,600.00	\$240,600.00	
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER ECONOMÍA DE	\$1,480,901.84	\$229,500.00	\$1,710,401.84	\$147,961.20	\$165,939.74	\$147,961.20	\$0.00	\$1,562,440.64	\$147,961.20	\$147,961.20	
1130 Sueldos base al personal permanente	\$1,480,901.84	\$229,500.00	\$1,710,401.84	\$147,961.20	\$165,939.74	\$147,961.20	\$0.00	\$1,562,440.64	\$147,961.20	\$147,961.20	
1131 Sueldos al personal de base	\$1,480,901.84	\$229,500.00	\$1,710,401.84	\$147,961.20	\$165,939.74	\$147,961.20	\$0.00	\$1,562,440.64	\$147,961.20	\$147,961.20	
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$250,000.00	-\$50,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	
1220 Sueldos base al personal eventual	\$250,000.00	-\$50,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	
1221 Sueldos base al personal eventual	\$250,000.00	-\$50,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	
1300 REMUNERACIONES ADICIONALES Y ECONOMÍA DE	\$132,695.91	\$64,700.00	\$197,395.91	\$92,638.80	\$36,116.03	\$92,638.80	\$0.00	\$104,757.11	\$92,638.80	\$92,638.80	
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$72,695.91	\$82,700.00	\$155,395.91	\$91,438.80	\$216.03	\$91,438.80	\$0.00	\$63,957.11	\$91,438.80	\$91,438.80	
1322 Gratificación de fin de año	\$72,695.91	\$82,700.00	\$155,395.91	\$91,438.80	\$216.03	\$91,438.80	\$0.00	\$63,957.11	\$91,438.80	\$91,438.80	
1330 Horas extraordinarias	\$0.00	\$4,000.00	\$4,000.00	\$1,200.00	-\$2,100.00	\$1,200.00	\$0.00	\$2,800.00	\$1,200.00	\$1,200.00	
1331 Horas extraordinarias	\$0.00	\$4,000.00	\$4,000.00	\$1,200.00	-\$2,100.00	\$1,200.00	\$0.00	\$2,800.00	\$1,200.00	\$1,200.00	
1340 Compensaciones	\$60,000.00	-\$22,000.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	
1342 Otras Compensaciones	\$60,000.00	-\$22,000.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMÍA DE	\$72,695.91	-\$69,000.00	\$3,695.91	\$0.00	\$1,095.91	\$0.00	\$0.00	\$3,695.91	\$0.00	\$0.00	
1520 Indemnizaciones	\$72,695.91	-\$69,000.00	\$3,695.91	\$0.00	\$1,095.91	\$0.00	\$0.00	\$3,695.91	\$0.00	\$0.00	
1521 Liquidaciones por Indemnizaciones y por Sueldos y Otras Prestaciones	\$72,695.91	-\$69,000.00	\$3,695.91	\$0.00	\$1,095.91	\$0.00	\$0.00	\$3,695.91	\$0.00	\$0.00	
2000 MATERIALES Y SUMINISTROS	\$1,907,810.00	\$71,850.00	\$1,979,660.00	\$110,762.44	\$663,785.45	\$110,762.44	\$0.00	\$1,868,897.56	\$110,762.44	\$110,762.44	
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ADICIÓN DE SERVICIOS	\$261,750.00	\$28,000.00	\$289,750.00	\$18,850.47	\$119,644.77	\$18,850.47	\$0.00	\$270,899.53	\$18,850.47	\$18,850.47	
2110 Materiales, útiles y equipos menores de oficina	\$4,550.00	-\$3,000.00	\$1,550.00	\$0.00	\$1,174.75	\$0.00	\$0.00	\$1,550.00	\$0.00	\$0.00	
2111 Materiales, útiles y equipos menores de oficina	\$4,550.00	-\$3,000.00	\$1,550.00	\$0.00	\$1,174.75	\$0.00	\$0.00	\$1,550.00	\$0.00	\$0.00	
2120 Materiales y útiles de impresión y reproducción	\$4,400.00	-\$3,000.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	
2121 Material y útiles de impresión y reproducción	\$4,400.00	-\$3,000.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$2,000.00	\$7,000.00	\$9,000.00	\$8,182.00	\$262.00	\$8,182.00	\$0.00	\$818.00	\$8,182.00	\$8,182.00	
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$2,000.00	\$7,000.00	\$9,000.00	\$8,182.00	\$262.00	\$8,182.00	\$0.00	\$818.00	\$8,182.00	\$8,182.00	
2160 Material de limpieza	\$250,800.00	\$27,000.00	\$277,800.00	\$10,668.47	\$116,808.02	\$10,668.47	\$0.00	\$267,131.53	\$10,668.47	\$10,668.47	
2161 Material de limpieza	\$250,800.00	\$27,000.00	\$277,800.00	\$10,668.47	\$116,808.02	\$10,668.47	\$0.00	\$267,131.53	\$10,668.47	\$10,668.47	
2200 ALIMENTOS Y UTENSILIOS	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,399.88	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
2210 Productos alimenticios para personas	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,203.88	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	

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**Unidad Administrativa**  
**Objeto del Gasto**

	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado
2211	Productos alimenticios para personas	\$7,500.00	\$1,000.00	\$8,500.00	\$0.00	\$7,203.88	\$0.00	\$8,500.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$500.00	\$500.00	\$0.00	\$196.00	\$0.00	\$500.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$500.00	\$500.00	\$0.00	\$196.00	\$0.00	\$500.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRERÍA Y DE CEMENTO	\$955,410.00	\$139,000.00	\$1,094,410.00	\$76,587.66	\$303,432.36	\$76,587.66	\$1,017,822.34	\$76,587.66	\$76,587.66
2420	Cemento y productos de concreto	\$0.00	\$3,000.00	\$3,000.00	\$1,716.92	\$1,283.08	\$1,716.92	\$1,283.08	\$1,716.92	\$1,716.92
2421	Cemento y productos de concreto	\$0.00	\$3,000.00	\$3,000.00	\$1,716.92	\$1,283.08	\$1,716.92	\$1,283.08	\$1,716.92	\$1,716.92
2430	Cal, yeso y productos de yeso	\$0.00	\$10,000.00	\$10,000.00	\$4,999.60	\$2,716.36	\$4,999.60	\$5,000.40	\$4,999.60	\$4,999.60
2431	Cal, yeso y productos de yeso	\$0.00	\$10,000.00	\$10,000.00	\$4,999.60	\$2,716.36	\$4,999.60	\$5,000.40	\$4,999.60	\$4,999.60
2460	Material eléctrico y electrónico	\$399,360.00	\$190,000.00	\$589,360.00	\$28,111.14	\$121,343.52	\$28,111.14	\$561,248.86	\$28,111.14	\$28,111.14
2461	Material eléctrico y electrónico	\$399,360.00	\$190,000.00	\$589,360.00	\$28,111.14	\$121,343.52	\$28,111.14	\$561,248.86	\$28,111.14	\$28,111.14
2480	Materiales complementarios	\$50,150.00	\$42,000.00	\$92,150.00	\$41,760.00	\$50,390.00	\$41,760.00	\$50,390.00	\$41,760.00	\$41,760.00
2481	Materiales complementarios	\$50,150.00	\$42,000.00	\$92,150.00	\$41,760.00	\$50,390.00	\$41,760.00	\$50,390.00	\$41,760.00	\$41,760.00
2490	Otros materiales y artículos de construcción y	\$505,900.00	-\$106,000.00	\$399,900.00	\$0.00	\$127,699.40	\$0.00	\$399,900.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$505,900.00	-\$106,000.00	\$399,900.00	\$0.00	\$127,699.40	\$0.00	\$399,900.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$118,600.00	-\$500.00	\$118,100.00	\$0.00	\$112,049.52	\$0.00	\$118,100.00	\$0.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$118,600.00	-\$500.00	\$118,100.00	\$0.00	\$112,049.52	\$0.00	\$118,100.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$118,600.00	-\$500.00	\$118,100.00	\$0.00	\$112,049.52	\$0.00	\$118,100.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$67,500.00	\$51,450.00	\$118,950.00	\$6,800.01	\$30,516.53	\$6,800.01	\$112,149.99	\$6,800.01	\$6,800.01
2610	Combustibles, lubricantes y aditivos	\$67,500.00	\$51,450.00	\$118,950.00	\$6,800.01	\$30,516.53	\$6,800.01	\$112,149.99	\$6,800.01	\$6,800.01
2611	Combustible	\$67,500.00	\$46,450.00	\$113,950.00	\$6,800.01	\$26,816.66	\$6,800.01	\$107,149.99	\$6,800.01	\$6,800.01
2612	Lubricantes y aditivos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$3,699.87	\$0.00	\$5,000.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE OBRERÍA Y ARTÍCULOS DE OBRERÍA	\$27,000.00	\$10,000.00	\$37,000.00	\$0.00	\$29,886.37	\$0.00	\$37,000.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$2,886.37	\$0.00	\$10,000.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$2,886.37	\$0.00	\$10,000.00	\$0.00	\$0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD PÚBLICA	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y REPARACIONES MENORES	\$460,050.00	\$10,000.00	\$470,050.00	\$8,524.30	\$60,856.02	\$8,524.30	\$303,925.70	\$8,524.30	\$8,524.30
2910	Herramientas menores	\$429,800.00	\$10,000.00	\$439,800.00	\$6,157.28	\$45,573.04	\$6,157.28	\$288,642.72	\$6,157.28	\$6,157.28

  
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Unidad Administrativa		Ampliaciones (Reducciones) Al	Presupuesto Vigente Al	Presupuesto Disponible para	Comprometid o No	Presupuesto Sin	Ejercido	Pagado	Cuentas por Pagar			
Objeto del Gasto		Aprobado	31/dic/2015	Comprometido	Devengado	Devengar			Deuda			
5911	Herramientas menores	\$429,800.00	-\$135,000.00	\$294,800.00	\$6,157.28	\$45,573.04	\$6,157.28	\$0.00	\$288,642.72	\$6,157.28	\$6,157.28	\$0.00
5960	Refacciones y accesorios menores de equipo de <del>transporte</del>	\$0.00	\$2,400.00	\$2,400.00	\$2,367.02	\$32.98	\$2,367.02	\$0.00	\$32.98	\$2,367.02	\$2,367.02	\$0.00
5961	Refacciones y accesorios menores de equipo de <del>transporte</del>	\$0.00	\$2,400.00	\$2,400.00	\$2,367.02	\$32.98	\$2,367.02	\$0.00	\$32.98	\$2,367.02	\$2,367.02	\$0.00
5980	Refacciones y accesorios menores de maquinaria y <del>otras maquinas</del>	\$30,250.00	-\$15,000.00	\$15,250.00	\$0.00	\$15,250.00	\$0.00	\$0.00	\$15,250.00	\$0.00	\$0.00	\$0.00
5981	Refacciones y accesorios menores de maquinaria y <del>otras maquinas</del>	\$30,250.00	-\$15,000.00	\$15,250.00	\$0.00	\$15,250.00	\$0.00	\$0.00	\$15,250.00	\$0.00	\$0.00	\$0.00
1000	<b>SERVICIOS GENERALES</b>	<b>\$892,150.00</b>	<b>\$119,150.00</b>	<b>\$1,011,300.00</b>	<b>\$192,434.00</b>	<b>\$563,274.21</b>	<b>\$192,434.00</b>	<b>\$0.00</b>	<b>\$818,866.00</b>	<b>\$192,434.00</b>	<b>\$192,434.00</b>	<b>\$0.00</b>
1100	<b>SERVICIOS BÁSICOS</b>	<b>\$343,400.00</b>	<b>\$2,100.00</b>	<b>\$345,500.00</b>	<b>\$2,030.00</b>	<b>\$333,249.00</b>	<b>\$2,030.00</b>	<b>\$0.00</b>	<b>\$343,470.00</b>	<b>\$2,030.00</b>	<b>\$2,030.00</b>	<b>\$0.00</b>
1110	Energía eléctrica	\$325,600.00	\$0.00	\$325,600.00	\$0.00	\$321,061.00	\$0.00	\$0.00	\$325,600.00	\$0.00	\$0.00	\$0.00
1111	Energía eléctrica	\$325,600.00	\$0.00	\$325,600.00	\$0.00	\$321,061.00	\$0.00	\$0.00	\$325,600.00	\$0.00	\$0.00	\$0.00
1150	Telefonía celular	\$17,800.00	\$0.00	\$17,800.00	\$0.00	\$12,118.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00
1151	Telefonía celular	\$17,800.00	\$0.00	\$17,800.00	\$0.00	\$12,118.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00
1170	Servicios de acceso de Internet, redes y <del>comunicación de información</del>	\$0.00	\$2,100.00	\$2,100.00	\$2,030.00	\$70.00	\$2,030.00	\$0.00	\$70.00	\$2,030.00	\$2,030.00	\$0.00
1171	Servicios de acceso de Internet, redes y <del>comunicación de información</del>	\$0.00	\$2,100.00	\$2,100.00	\$2,030.00	\$70.00	\$2,030.00	\$0.00	\$70.00	\$2,030.00	\$2,030.00	\$0.00
1300	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS ESPECIALES</b>	<b>\$294,600.00</b>	<b>\$186,100.00</b>	<b>\$480,700.00</b>	<b>\$190,008.00</b>	<b>\$112,788.75</b>	<b>\$190,008.00</b>	<b>\$0.00</b>	<b>\$290,692.00</b>	<b>\$190,008.00</b>	<b>\$190,008.00</b>	<b>\$0.00</b>
1320	Servicios de diseño, arquitectura, ingeniería y <del>servicios relacionados</del>	\$294,600.00	-\$4,000.00	\$290,600.00	\$0.00	\$112,696.75	\$0.00	\$0.00	\$290,600.00	\$0.00	\$0.00	\$0.00
1321	Servicios de diseño, arquitectura, ingeniería y <del>servicios relacionados</del>	\$294,600.00	-\$4,000.00	\$290,600.00	\$0.00	\$112,696.75	\$0.00	\$0.00	\$290,600.00	\$0.00	\$0.00	\$0.00
1390	Servicios profesionales, científicos y técnicos <del>generales</del>	\$0.00	\$190,100.00	\$190,100.00	\$190,008.00	\$92.00	\$190,008.00	\$0.00	\$92.00	\$190,008.00	\$190,008.00	\$0.00
1391	Servicios profesionales, científicos y técnicos <del>generales</del>	\$0.00	\$190,100.00	\$190,100.00	\$190,008.00	\$92.00	\$190,008.00	\$0.00	\$92.00	\$190,008.00	\$190,008.00	\$0.00
1400	<b>SERVICIOS FINANCIEROS, BANCARIOS Y <del>COMERCIALES</del></b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$2,939.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1410	Servicios financieros y bancarios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$2,939.68	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1412	Comisiones	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$2,939.68	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1500	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, <del>MANTENIMIENTO Y CONSERVACIÓN</del></b>	<b>\$251,150.00</b>	<b>-\$79,050.00</b>	<b>\$172,100.00</b>	<b>\$0.00</b>	<b>\$136,536.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$172,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1510	Conservación y mantenimiento menor de inmuebles	\$32,000.00	-\$14,050.00	\$17,950.00	\$0.00	\$13,658.00	\$0.00	\$0.00	\$17,950.00	\$0.00	\$0.00	\$0.00
1511	Conservación y mantenimiento menor de inmuebles	\$32,000.00	-\$14,050.00	\$17,950.00	\$0.00	\$13,658.00	\$0.00	\$0.00	\$17,950.00	\$0.00	\$0.00	\$0.00
1550	Reparación y mantenimiento de equipo de <del>transporte</del>	\$203,150.00	-\$70,000.00	\$133,150.00	\$0.00	\$74,946.59	\$0.00	\$0.00	\$133,150.00	\$0.00	\$0.00	\$0.00
1551	Reparación y mantenimiento de equipo de <del>transporte</del>	\$203,150.00	-\$70,000.00	\$133,150.00	\$0.00	\$74,946.59	\$0.00	\$0.00	\$133,150.00	\$0.00	\$0.00	\$0.00
1570	Instalación, reparación y mantenimiento de <del>maquinaria, otros equipos y herramientas</del>	\$16,000.00	\$5,000.00	\$21,000.00	\$0.00	\$17,931.75	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
1571	Instalación, reparación y mantenimiento de <del>maquinaria, otros equipos y herramientas</del>	\$16,000.00	\$5,000.00	\$21,000.00	\$0.00	\$17,931.75	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
1700	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>	<b>\$396.00</b>	<b>\$7,754.00</b>	<b>\$396.00</b>	<b>\$0.00</b>	<b>\$8,104.00</b>	<b>\$396.00</b>	<b>\$396.00</b>	<b>\$0.00</b>
1750	Viáticos en el país	\$0.00	\$8,500.00	\$8,500.00	\$396.00	\$7,754.00	\$396.00	\$0.00	\$8,104.00	\$396.00	\$396.00	\$0.00
1751	Viáticos en el país	\$0.00	\$8,500.00	\$8,500.00	\$396.00	\$7,754.00	\$396.00	\$0.00	\$8,104.00	\$396.00	\$396.00	\$0.00

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Deuda
3800	SERVICIOS OFICIALES	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$6.44	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3810	Gastos de ceremonial	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$6.44	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$6.44	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$5,000.00	-\$1,000.00	\$4,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$5,000.00	-\$1,000.00	\$4,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
4390	Otros Subsidios	\$5,000.00	-\$1,000.00	\$4,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
4391	Otros subsidios	\$5,000.00	-\$1,000.00	\$4,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$15,050.00	\$15,050.00	\$0.00	\$23.51	\$0.00	\$0.00	\$15,050.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$15,050.00	\$15,050.00	\$0.00	\$23.51	\$0.00	\$0.00	\$15,050.00	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$15,050.00	\$15,050.00	\$0.00	\$23.51	\$0.00	\$0.00	\$15,050.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$15,050.00	\$15,050.00	\$0.00	\$23.51	\$0.00	\$0.00	\$15,050.00	\$0.00	\$0.00	\$0.00
8000	INVERSIÓN PÚBLICA	\$15,108,123.00	\$3,152,641.62	\$18,260,764.62	\$3,075,970.10	\$3,054,163.55	\$3,075,970.10	\$0.00	\$15,184,794.52	\$3,075,970.10	\$3,075,970.10	\$0.00
8100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$15,108,123.00	\$3,152,641.62	\$18,260,764.62	\$3,075,970.10	\$3,054,163.55	\$3,075,970.10	\$0.00	\$15,184,794.52	\$3,075,970.10	\$3,075,970.10	\$0.00
8120	Edificación no habitacional	\$7,195,710.37	-\$430,000.00	\$6,765,710.37	\$751,729.49	\$1,797,887.23	\$751,729.49	\$0.00	\$6,013,980.88	\$751,729.49	\$751,729.49	\$0.00
8121	Edificación no habitacional	\$7,195,710.37	-\$430,000.00	\$6,765,710.37	\$751,729.49	\$1,797,887.23	\$751,729.49	\$0.00	\$6,013,980.88	\$751,729.49	\$751,729.49	\$0.00
8130	Construcción de obras para el abastecimiento de	\$7,239,851.59	\$1,642,741.62	\$8,882,593.21	\$1,164,701.16	\$475,815.52	\$1,164,701.16	\$0.00	\$7,717,892.05	\$1,164,701.16	\$1,164,701.16	\$0.00
8131	Construcción de obras para el abastecimiento de	\$7,239,851.59	\$1,642,741.62	\$8,882,593.21	\$1,164,701.16	\$475,815.52	\$1,164,701.16	\$0.00	\$7,717,892.05	\$1,164,701.16	\$1,164,701.16	\$0.00
8140	División de terrenos y construcción de obras de	\$672,561.04	\$779,900.00	\$1,452,461.04	\$0.00	\$780,000.25	\$0.00	\$0.00	\$1,452,461.04	\$0.00	\$0.00	\$0.00
8141	División de terrenos y construcción de obras de	\$672,561.04	\$779,900.00	\$1,452,461.04	\$0.00	\$780,000.25	\$0.00	\$0.00	\$1,452,461.04	\$0.00	\$0.00	\$0.00
8150	Construcción de vías de comunicación	\$0.00	\$1,160,000.00	\$1,160,000.00	\$1,159,539.45	\$460.55	\$1,159,539.45	\$0.00	\$460.55	\$1,159,539.45	\$1,159,539.45	\$0.00
8151	Construcción de vías de comunicación	\$0.00	\$1,160,000.00	\$1,160,000.00	\$1,159,539.45	\$460.55	\$1,159,539.45	\$0.00	\$460.55	\$1,159,539.45	\$1,159,539.45	\$0.00
<b>Obras Públicas, Desarrollo Urbano</b>		<b>\$15,249,376.86</b>	<b>\$3,532,891.62</b>	<b>\$23,382,268.28</b>	<b>\$3,619,766.54</b>	<b>\$4,686,898.40</b>	<b>\$3,619,766.54</b>	<b>\$0.00</b>	<b>\$19,762,501.74</b>	<b>\$3,619,766.54</b>	<b>\$3,619,766.54</b>	<b>\$0.00</b>
<b>109 Desarrollo Social, Hábitat y Vivienda</b>												
1000	SERVICIOS PERSONALES	\$0.00	\$111,000.00	\$111,000.00	\$36,728.00	\$4,394.65	\$36,728.00	\$0.00	\$74,272.00	\$36,728.00	\$36,728.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE	\$0.00	\$95,000.00	\$95,000.00	\$23,278.20	\$2,861.13	\$23,278.20	\$0.00	\$71,721.80	\$23,278.20	\$23,278.20	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$95,000.00	\$95,000.00	\$23,278.20	\$2,861.13	\$23,278.20	\$0.00	\$71,721.80	\$23,278.20	\$23,278.20	\$0.00
1131	Sueldos al personal de base	\$0.00	\$95,000.00	\$95,000.00	\$23,278.20	\$2,861.13	\$23,278.20	\$0.00	\$71,721.80	\$23,278.20	\$23,278.20	\$0.00
1300	REMUNERACIONES ADICIONALES Y	\$0.00	\$16,000.00	\$16,000.00	\$13,449.80	\$1,533.52	\$13,449.80	\$0.00	\$2,550.20	\$13,449.80	\$13,449.80	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$0.00	\$13,000.00	\$13,000.00	\$12,999.80	\$0.20	\$12,999.80	\$0.00	\$0.20	\$12,999.80	\$12,999.80	\$0.00
1322	Gratificación de fin de año	\$0.00	\$3,000.00	\$3,000.00	\$12,999.80	\$0.20	\$12,999.80	\$0.00	\$0.20	\$12,999.80	\$12,999.80	\$0.00

H. AYUNTAMIENTO

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 MUNA, YUCATAN




Usu: supervisor

MUNICIPIO DE MUNA  
Estado de Yucatán

Fecha y 01:08 p.m. 12/16/2015

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1330	Horas extraordinarias	\$0.00	\$3,000.00	\$3,000.00	\$450.00	\$1,533.32	\$450.00	\$0.00	\$2,550.00	\$450.00	\$450.00	\$0.00
1331	Horas extraordinarias	\$0.00	\$3,000.00	\$3,000.00	\$450.00	\$1,533.32	\$450.00	\$0.00	\$2,550.00	\$450.00	\$450.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$40,000.00	\$40,000.00	\$38,022.25	\$1,977.75	\$38,022.25	\$0.00	\$1,977.75	\$38,022.25	\$38,022.25	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS ECONÓMICOS	\$0.00	\$40,000.00	\$40,000.00	\$38,022.25	\$1,977.75	\$38,022.25	\$0.00	\$1,977.75	\$38,022.25	\$38,022.25	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$40,000.00	\$40,000.00	\$38,022.25	\$1,977.75	\$38,022.25	\$0.00	\$1,977.75	\$38,022.25	\$38,022.25	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$40,000.00	\$40,000.00	\$38,022.25	\$1,977.75	\$38,022.25	\$0.00	\$1,977.75	\$38,022.25	\$38,022.25	\$0.00
<b>Desarrollo Social, Hábitat y</b>		<b>\$0.00</b>	<b>\$151,000.00</b>	<b>\$151,000.00</b>	<b>\$74,750.25</b>	<b>\$6,372.40</b>	<b>\$74,750.25</b>	<b>\$0.00</b>	<b>\$76,249.76</b>	<b>\$74,750.25</b>	<b>\$74,750.25</b>	<b>\$0.00</b>
<b>110 Protección Civil</b>												
1000	SERVICIOS PERSONALES	\$468,942.90	-\$43,000.00	\$425,942.90	\$11,398.10	\$92,651.65	\$11,398.10	\$0.00	\$414,544.80	\$11,398.10	\$11,398.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$402,639.60	-\$11,700.00	\$390,939.60	\$7,698.30	\$79,949.42	\$7,698.30	\$0.00	\$383,241.30	\$7,698.30	\$7,698.30	\$0.00
1130	Sueldos base al personal permanente	\$402,639.60	-\$11,700.00	\$390,939.60	\$7,698.30	\$79,949.42	\$7,698.30	\$0.00	\$383,241.30	\$7,698.30	\$7,698.30	\$0.00
1131	Sueldos al personal de base	\$402,639.60	-\$11,700.00	\$390,939.60	\$7,698.30	\$79,949.42	\$7,698.30	\$0.00	\$383,241.30	\$7,698.30	\$7,698.30	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1221	Sueldos base al personal eventual	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$28,151.65	\$6,700.00	\$34,851.65	\$3,699.80	\$12,550.58	\$3,699.80	\$0.00	\$31,151.85	\$3,699.80	\$3,699.80	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$18,151.65	\$3,700.00	\$21,851.65	\$3,699.80	\$0.58	\$3,699.80	\$0.00	\$18,151.85	\$3,699.80	\$3,699.80	\$0.00
1322	Gratificación de fin de año	\$18,151.65	\$3,700.00	\$21,851.65	\$3,699.80	\$0.58	\$3,699.80	\$0.00	\$18,151.85	\$3,699.80	\$3,699.80	\$0.00
1330	Horas extraordinarias	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$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
1342	Otras Compensaciones	\$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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$18,151.65	-\$18,000.00	\$151.65	\$0.00	\$151.65	\$0.00	\$0.00	\$151.65	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$18,151.65	-\$18,000.00	\$151.65	\$0.00	\$151.65	\$0.00	\$0.00	\$151.65	\$0.00	\$0.00	\$0.00
1521	Liquidaciones por Indemnizaciones y por Sueldos y Cuentas Pagar	\$18,151.65	-\$18,000.00	\$151.65	\$0.00	\$151.65	\$0.00	\$0.00	\$151.65	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$142,200.00	-\$1,000.00	\$141,200.00	\$3,420.40	\$76,078.52	\$3,420.40	\$0.00	\$137,779.60	\$3,420.40	\$3,420.40	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ADQUISICIÓN DE SERVICIOS	\$2,800.00	\$1,000.00	\$3,800.00	\$220.40	\$3,579.60	\$220.40	\$0.00	\$3,579.60	\$220.40	\$220.40	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$0.00	\$1,000.00	\$1,000.00	\$220.40	\$779.60	\$220.40	\$0.00	\$779.60	\$220.40	\$220.40	\$0.00

H. AYUNTAMIENTO



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MUNA, YUCATAN

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MUNA, YUCATAN

0036

**Unidad Administrativa**  
**Objeto del Gasto**

	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	
161 Material de limpieza	\$0.00	\$1,000.00	\$1,000.00	\$220.40	\$779.60	\$220.40	\$0.00	\$779.60	\$220.40	\$220.40	\$0.00
1200 ALIMENTOS Y UTENSILIOS	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$5,765.44	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00
1210 Productos alimenticios para personas	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$5,765.44	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00
1211 Productos alimenticios para personas	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$5,765.44	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00
1400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE DEBARRIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,944.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1460 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,944.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1461 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,944.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1520 Fertilizantes, pesticidas y otros agroquímicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1521 Fertilizantes, pesticidas y otros agroquímicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$107,900.00	\$0.00	\$107,900.00	\$3,200.00	\$43,478.46	\$3,200.00	\$0.00	\$104,700.00	\$3,200.00	\$3,200.00	\$0.00
1610 Combustibles, lubricantes y aditivos	\$107,900.00	\$0.00	\$107,900.00	\$3,200.00	\$43,478.46	\$3,200.00	\$0.00	\$104,700.00	\$3,200.00	\$3,200.00	\$0.00
1611 Combustible	\$107,900.00	\$0.00	\$107,900.00	\$3,200.00	\$43,478.46	\$3,200.00	\$0.00	\$104,700.00	\$3,200.00	\$3,200.00	\$0.00
1700 VESTUARIO, BLANCOS, PRENDAS DE DEBARRIÓN Y ARTÍCULOS DEBARRIÓN	\$10,600.00	-\$2,000.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$0.00	\$8,600.00	\$0.00	\$0.00	\$0.00
1710 Vestuario y uniformes	\$10,600.00	-\$2,000.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$0.00	\$8,600.00	\$0.00	\$0.00	\$0.00
1711 Vestuario y uniformes	\$10,600.00	-\$2,000.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$0.00	\$8,600.00	\$0.00	\$0.00	\$0.00
1900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,711.02	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1910 Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,711.02	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1911 Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,711.02	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
4000 SERVICIOS GENERALES	\$111,600.00	\$16,600.00	\$128,200.00	\$454.19	\$20,804.48	\$454.19	\$0.00	\$127,745.81	\$454.19	\$454.19	\$0.00
100 SERVICIOS BÁSICOS	\$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
150 Telefonía celular	\$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
151 Telefonía celular	\$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
500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$105,600.00	\$14,600.00	\$120,200.00	\$454.19	\$12,931.48	\$454.19	\$0.00	\$119,745.81	\$454.19	\$454.19	\$0.00
550 Reparación y mantenimiento de equipo de <del>trasmisión</del>	\$98,300.00	\$11,000.00	\$109,300.00	\$454.19	\$3,307.48	\$454.19	\$0.00	\$108,845.81	\$454.19	\$454.19	\$0.00
551 Reparación y mantenimiento de equipo de <del>trasmisión</del>	\$98,300.00	\$11,000.00	\$109,300.00	\$454.19	\$3,307.48	\$454.19	\$0.00	\$108,845.81	\$454.19	\$454.19	\$0.00
570 Instalación, reparación y mantenimiento de <del>instalación, reparación y mantenimiento de</del>	\$7,300.00	\$3,600.00	\$10,900.00	\$0.00	\$9,624.00	\$0.00	\$0.00	\$10,900.00	\$0.00	\$0.00	\$0.00
571 Instalación, reparación y mantenimiento de <del>instalación, reparación y mantenimiento de</del>	\$7,300.00	\$3,600.00	\$10,900.00	\$0.00	\$9,624.00	\$0.00	\$0.00	\$10,900.00	\$0.00	\$0.00	\$0.00
700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$1,873.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
750 Viáticos en el país	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$1,873.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
751 Viáticos en el país	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$1,873.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00

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 MUNA, YUCATAN

0037

Unidad Administrativa	Aprobado	Ampliaciones (/Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid e No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	por Pagar Deuda
1000 TRANSFERENCIAS, ASIGNACIONES,	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$990.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
1300 SUBSIDIOS Y SUBVENCIONES	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$990.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
1390 Otros Subsidios	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$990.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
1391 Otros subsidios	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$990.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
<b>Protección Civil</b>	<b>\$726,342.90</b>	<b>-\$27,400.00</b>	<b>\$698,942.90</b>	<b>\$15,272.69</b>	<b>\$190,524.65</b>	<b>\$15,272.69</b>	<b>\$0.00</b>	<b>\$683,670.21</b>	<b>\$15,272.69</b>	<b>\$15,272.69</b>	<b>\$0.00</b>
<b>111 Educación, Cultura y Deporte</b>											
1000 SERVICIOS PERSONALES	\$1,397,101.64	-\$90,447.45	\$1,306,654.19	\$73,508.60	\$286,686.96	\$73,508.60	\$0.00	\$1,233,146.59	\$73,508.60	\$73,508.60	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,206,555.36	-\$17,000.00	\$1,189,555.36	\$46,510.20	\$262,826.80	\$46,510.20	\$0.00	\$1,143,045.16	\$46,510.20	\$46,510.20	\$0.00
1130 Sueldos base al personal permanente	\$1,206,555.36	-\$17,000.00	\$1,189,555.36	\$46,510.20	\$262,826.80	\$46,510.20	\$0.00	\$1,143,045.16	\$46,510.20	\$46,510.20	\$0.00
1131 Sueldos al personal de base	\$1,206,555.36	-\$17,000.00	\$1,189,555.36	\$46,510.20	\$262,826.80	\$46,510.20	\$0.00	\$1,143,045.16	\$46,510.20	\$46,510.20	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$80,000.00	-\$62,847.45	\$17,152.55	\$0.00	\$17,152.55	\$0.00	\$0.00	\$17,152.55	\$0.00	\$0.00	\$0.00
1220 Sueldos base al personal eventual	\$80,000.00	-\$62,847.45	\$17,152.55	\$0.00	\$17,152.55	\$0.00	\$0.00	\$17,152.55	\$0.00	\$0.00	\$0.00
1221 Sueldos base al personal eventual	\$80,000.00	-\$62,847.45	\$17,152.55	\$0.00	\$17,152.55	\$0.00	\$0.00	\$17,152.55	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$60,273.14	\$24,400.00	\$84,673.14	\$26,998.40	\$34.47	\$26,998.40	\$0.00	\$57,674.74	\$26,998.40	\$26,998.40	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$50,273.14	\$22,400.00	\$72,673.14	\$26,848.40	-\$1,365.53	\$26,848.40	\$0.00	\$45,824.74	\$26,848.40	\$26,848.40	\$0.00
1322 Gratificación de fin de año	\$50,273.14	\$22,400.00	\$72,673.14	\$26,848.40	-\$1,365.53	\$26,848.40	\$0.00	\$45,824.74	\$26,848.40	\$26,848.40	\$0.00
1330 Horas extraordinarias	\$0.00	\$2,000.00	\$2,000.00	\$150.00	\$400.00	\$150.00	\$0.00	\$1,850.00	\$150.00	\$150.00	\$0.00
1331 Horas extraordinarias	\$0.00	\$2,000.00	\$2,000.00	\$150.00	\$400.00	\$150.00	\$0.00	\$1,850.00	\$150.00	\$150.00	\$0.00
1340 Compensaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1342 Otras Compensaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$50,273.14	-\$35,000.00	\$15,273.14	\$0.00	\$6,673.14	\$0.00	\$0.00	\$15,273.14	\$0.00	\$0.00	\$0.00
1520 Indemnizaciones	\$50,273.14	-\$35,000.00	\$15,273.14	\$0.00	\$6,673.14	\$0.00	\$0.00	\$15,273.14	\$0.00	\$0.00	\$0.00
1521 Liquidaciones por Indemnizaciones y por Sueldos y Otras Prestaciones	\$50,273.14	-\$35,000.00	\$15,273.14	\$0.00	\$6,673.14	\$0.00	\$0.00	\$15,273.14	\$0.00	\$0.00	\$0.00
1000 MATERIALES Y SUMINISTROS	\$266,685.00	\$20,680.00	\$287,365.00	\$7,595.39	\$172,259.72	\$7,595.39	\$0.00	\$279,769.61	\$7,595.39	\$7,595.39	\$0.00
1100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ADICIÓN DE SERVICIOS	\$125,700.00	-\$26,000.00	\$99,700.00	\$0.00	\$71,509.17	\$0.00	\$0.00	\$99,700.00	\$0.00	\$0.00	\$0.00
1110 Materiales, útiles y equipos menores de oficina	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$6,834.86	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
1111 Materiales, útiles y equipos menores de oficina	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$6,834.86	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
1120 Materiales y útiles de impresión y reproducción	\$19,600.00	\$0.00	\$14,600.00	\$0.00	\$6,815.72	\$0.00	\$0.00	\$14,600.00	\$0.00	\$0.00	\$0.00
1121 Material y útiles de impresión y reproducción	\$19,600.00	\$0.00	\$14,600.00	\$0.00	\$6,815.72	\$0.00	\$0.00	\$14,600.00	\$0.00	\$0.00	\$0.00
1160 Material de limpieza	\$39,600.00	\$0.00	\$38,600.00	\$0.00	\$38,600.00	\$0.00	\$0.00	\$38,600.00	\$0.00	\$0.00	\$0.00

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2161	Material de limpieza	\$39,600.00	-\$1,000.00	\$38,600.00	\$0.00	\$38,600.00	\$0.00	\$0.00	\$38,600.00	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$45,000.00	-\$20,000.00	\$25,000.00	\$0.00	\$19,258.59	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$45,000.00	-\$20,000.00	\$25,000.00	\$0.00	\$19,258.59	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$32,460.00	\$1,000.00	\$33,460.00	\$1,460.00	\$425.61	\$1,460.00	\$0.00	\$32,000.00	\$1,460.00	\$1,460.00	\$0.00
2210	Productos alimenticios para personas	\$32,460.00	\$1,000.00	\$33,460.00	\$1,460.00	\$425.61	\$1,460.00	\$0.00	\$32,000.00	\$1,460.00	\$1,460.00	\$0.00
2211	Productos alimenticios para personas	\$32,460.00	\$1,000.00	\$33,460.00	\$1,460.00	\$425.61	\$1,460.00	\$0.00	\$32,000.00	\$1,460.00	\$1,460.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$50,625.00	\$25,000.00	\$75,625.00	\$487.20	\$72,440.21	\$487.20	\$0.00	\$75,137.80	\$487.20	\$487.20	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$1,000.00	\$1,000.00	\$487.20	\$512.80	\$487.20	\$0.00	\$512.80	\$487.20	\$487.20	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$1,000.00	\$1,000.00	\$487.20	\$512.80	\$487.20	\$0.00	\$512.80	\$487.20	\$487.20	\$0.00
2480	Materiales complementarios	\$24,325.00	\$14,000.00	\$38,325.00	\$0.00	\$38,325.00	\$0.00	\$0.00	\$38,325.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$24,325.00	\$14,000.00	\$38,325.00	\$0.00	\$38,325.00	\$0.00	\$0.00	\$38,325.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$26,300.00	\$10,000.00	\$36,300.00	\$0.00	\$33,602.41	\$0.00	\$0.00	\$36,300.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$26,300.00	\$10,000.00	\$36,300.00	\$0.00	\$33,602.41	\$0.00	\$0.00	\$36,300.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$12,300.00	\$0.00	\$12,300.00	\$3,399.99	\$5,800.01	\$3,399.99	\$0.00	\$8,900.01	\$3,399.99	\$3,399.99	\$0.00
2610	Combustibles, lubricantes y aditivos	\$12,300.00	\$0.00	\$12,300.00	\$3,399.99	\$5,800.01	\$3,399.99	\$0.00	\$8,900.01	\$3,399.99	\$3,399.99	\$0.00
2611	Combustible	\$12,300.00	\$0.00	\$12,300.00	\$3,399.99	\$5,800.01	\$3,399.99	\$0.00	\$8,900.01	\$3,399.99	\$3,399.99	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE DEPORTACIÓN Y ARTÍCULOS DEPORTIVOS	\$35,600.00	\$0.00	\$35,600.00	\$1,575.40	\$8,143.52	\$1,575.40	\$0.00	\$34,024.60	\$1,575.40	\$1,575.40	\$0.00
2730	Artículos deportivos	\$35,600.00	\$0.00	\$35,600.00	\$1,575.40	\$8,143.52	\$1,575.40	\$0.00	\$34,024.60	\$1,575.40	\$1,575.40	\$0.00
2731	Artículos deportivos	\$35,600.00	\$0.00	\$35,600.00	\$1,575.40	\$8,143.52	\$1,575.40	\$0.00	\$34,024.60	\$1,575.40	\$1,575.40	\$0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$23,080.00	\$23,080.00	\$0.00	\$8,986.00	\$0.00	\$0.00	\$23,080.00	\$0.00	\$0.00	\$0.00
2810	Sustancias y materiales explosivos	\$0.00	\$23,080.00	\$23,080.00	\$0.00	\$8,986.00	\$0.00	\$0.00	\$23,080.00	\$0.00	\$0.00	\$0.00
2811	Sustancias y materiales explosivos	\$0.00	\$23,080.00	\$23,080.00	\$0.00	\$8,986.00	\$0.00	\$0.00	\$23,080.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,000.00	-\$2,400.00	\$7,600.00	\$672.80	\$4,955.20	\$672.80	\$0.00	\$6,927.20	\$672.80	\$672.80	\$0.00
2910	Herramientas menores	\$10,000.00	-\$2,400.00	\$7,600.00	\$672.80	\$4,955.20	\$672.80	\$0.00	\$6,927.20	\$672.80	\$672.80	\$0.00
2911	Herramientas menores	\$10,000.00	-\$2,400.00	\$7,600.00	\$672.80	\$4,955.20	\$672.80	\$0.00	\$6,927.20	\$672.80	\$672.80	\$0.00
3000	SERVICIOS GENERALES	\$440,240.00	\$17,807.45	\$458,047.45	\$4,432.80	\$48,400.06	\$4,432.80	\$0.00	\$453,614.65	\$4,432.80	\$4,432.80	\$0.00
3100	SERVICIOS BÁSICOS	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3150	Telefonía celular	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$2,000.00	\$2,000.00	\$1,832.80	\$167.20	\$1,832.80	\$0.00	\$167.20	\$1,832.80	\$1,832.80	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educación y recreación	\$0.00	\$2,000.00	\$2,000.00	\$1,832.80	\$167.20	\$1,832.80	\$0.00	\$167.20	\$1,832.80	\$1,832.80	\$0.00

H. AYUNTAMIENTO  
  
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 2015 - 2018  
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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
231	Arrendamiento de mobiliario y equipo de	\$0.00	\$2,000.00	\$2,000.00	\$1,832.80	\$167.20	\$1,832.80	\$0.00	\$167.20	\$1,832.80	\$1,832.80	\$0.00
500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y COMODIDAD	\$32,600.00	-\$12,000.00	\$20,600.00	\$0.00	\$14,100.00	\$0.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$0.00
510	Conservación y mantenimiento menor de inmuebles	\$24,600.00	-\$10,000.00	\$14,600.00	\$0.00	\$8,100.00	\$0.00	\$0.00	\$14,600.00	\$0.00	\$0.00	\$0.00
511	Conservación y mantenimiento menor de inmuebles	\$24,600.00	-\$10,000.00	\$14,600.00	\$0.00	\$8,100.00	\$0.00	\$0.00	\$14,600.00	\$0.00	\$0.00	\$0.00
570	Instalación, reparación y mantenimiento de	\$8,000.00	-\$2,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
571	Instalación, reparación y mantenimiento de	\$8,000.00	-\$2,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,360.00	\$7,960.00	\$28,320.00	\$0.00	\$4,714.00	\$0.00	\$0.00	\$28,320.00	\$0.00	\$0.00	\$0.00
610	Difusión por radio, televisión y otros medios de masa para programas u actividades	\$20,360.00	\$7,960.00	\$28,320.00	\$0.00	\$4,714.00	\$0.00	\$0.00	\$28,320.00	\$0.00	\$0.00	\$0.00
611	Gastos de difusión e información	\$20,360.00	-\$5,960.00	\$14,400.00	\$0.00	\$4,714.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00
613	Servicio de radio y telecomunicación	\$0.00	\$13,920.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$0.00
700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$5,300.00	\$0.00	\$5,300.00	\$0.00	\$3,073.00	\$0.00	\$0.00	\$5,300.00	\$0.00	\$0.00	\$0.00
750	Viáticos en el país	\$5,300.00	\$0.00	\$5,300.00	\$0.00	\$3,073.00	\$0.00	\$0.00	\$5,300.00	\$0.00	\$0.00	\$0.00
751	Viáticos en el país	\$5,300.00	\$0.00	\$5,300.00	\$0.00	\$3,073.00	\$0.00	\$0.00	\$5,300.00	\$0.00	\$0.00	\$0.00
800	SERVICIOS OFICIALES	\$360,680.00	\$27,847.45	\$388,527.45	\$2,600.00	\$20,435.06	\$2,600.00	\$0.00	\$385,927.45	\$2,600.00	\$2,600.00	\$0.00
820	Gastos de orden social y cultural	\$360,680.00	\$27,847.45	\$388,527.45	\$2,600.00	\$20,435.06	\$2,600.00	\$0.00	\$385,927.45	\$2,600.00	\$2,600.00	\$0.00
821	Gastos de orden social y cultural	\$360,680.00	\$27,847.45	\$388,527.45	\$2,600.00	\$20,435.06	\$2,600.00	\$0.00	\$385,927.45	\$2,600.00	\$2,600.00	\$0.00
900	OTROS SERVICIOS GENERALES	\$15,300.00	-\$5,000.00	\$10,300.00	\$0.00	\$2,910.80	\$0.00	\$0.00	\$10,300.00	\$0.00	\$0.00	\$0.00
990	Otros servicios generales	\$15,300.00	-\$5,000.00	\$10,300.00	\$0.00	\$2,910.80	\$0.00	\$0.00	\$10,300.00	\$0.00	\$0.00	\$0.00
991	Otros servicios generales	\$15,300.00	-\$5,000.00	\$10,300.00	\$0.00	\$2,910.80	\$0.00	\$0.00	\$10,300.00	\$0.00	\$0.00	\$0.00
000	TRANSFERENCIAS, ASIGNACIONES,	\$272,700.00	-\$69,500.00	\$203,200.00	\$0.00	\$122,297.40	\$0.00	\$0.00	\$203,200.00	\$0.00	\$0.00	\$0.00
300	SUBSIDIOS Y SUBVENCIONES	\$17,300.00	\$500.00	\$17,800.00	\$0.00	\$500.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00
390	Otros Subsidios	\$17,300.00	\$500.00	\$17,800.00	\$0.00	\$500.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00
391	Otros subsidios	\$17,300.00	\$500.00	\$17,800.00	\$0.00	\$500.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00
400	AYUDAS SOCIALES	\$255,400.00	-\$70,000.00	\$185,400.00	\$0.00	\$121,797.40	\$0.00	\$0.00	\$185,400.00	\$0.00	\$0.00	\$0.00
410	Ayudas sociales a personas	\$235,400.00	-\$70,000.00	\$165,400.00	\$0.00	\$121,347.40	\$0.00	\$0.00	\$165,400.00	\$0.00	\$0.00	\$0.00
411	Ayudas sociales	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
413	Ayudas deportivas	\$235,400.00	-\$75,000.00	\$160,400.00	\$0.00	\$120,347.40	\$0.00	\$0.00	\$160,400.00	\$0.00	\$0.00	\$0.00
430	Ayudas sociales a instituciones de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$450.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
431	Ayudas sociales a instituciones de enseñanza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$450.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
500	BIENES MUEBLES, INMUEBLES E	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	MAQUINARIA, OTROS EQUIPOS Y MEDICAMENTOS	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

PRESIDENTE MUNICIPAL  
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MUNA, YUCATAN

H. AYUNTAMIENTO

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Usr supervisor

MUNICIPIO DE MUNA
Estado de Yucatán

Fecha y 01:08 p.m. 12/16/2015

Table with columns: Unidad Administrativa, Objeto del Gasto, Aprobado, Ampliaciones/(Reducciones) Al 31/dic/2015, Presupuesto Vigente Al 31/dic/2015, Comprometido, Presupuesto Disponible para Comprometer, Devengado, Comprometido o No Devengado, Presupuesto Sin Devengar, Ejercido, Pagado, Cuentas por Pagar Deuda. Rows include categories like Maquinaria y equipo industrial, Educación, Cultura y Deporte, Desarrollo Agropecuario, SERVICIOS PERSONALES, ALIMENTOS Y UTENSILIOS, MATERIALES Y SUMINISTROS, PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO, COMBUSTIBLES, LUBRICANTES Y ADITIVOS.

PRESIDENTE MUNICIPAL
2015-2018
MUNA, YUCATAN

H. AYUNTAMIENTO

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Unidad Administrativa		Ampliaciones (Reducciones) Al 31/dic/2015		Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto		Aprobado										
2611	Combustible	\$17,000.00	\$5,000.00	\$22,000.00	\$0.00	\$3,523.19	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$544.77	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$544.77	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$544.77	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$108,800.00	-\$31,300.00	\$77,500.00	\$0.00	\$3,206.18	\$0.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3150	Telefonía celular	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$19,600.00	-\$19,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$19,600.00	-\$19,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$19,600.00	-\$19,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$74,600.00	\$0.00	\$74,600.00	\$0.00	\$641.18	\$0.00	\$0.00	\$74,600.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de computadora	\$74,600.00	\$0.00	\$74,600.00	\$0.00	\$641.18	\$0.00	\$0.00	\$74,600.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de computadora	\$74,600.00	\$0.00	\$74,600.00	\$0.00	\$641.18	\$0.00	\$0.00	\$74,600.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$7,600.00	-\$6,700.00	\$900.00	\$0.00	\$565.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$7,600.00	-\$6,700.00	\$900.00	\$0.00	\$565.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$7,600.00	-\$6,700.00	\$900.00	\$0.00	\$565.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
1000	TRANSFERENCIAS, ASIGNACIONES,	\$390,000.00	-\$152,671.41	\$237,328.59	\$0.00	\$164,302.09	\$0.00	\$0.00	\$237,328.59	\$0.00	\$0.00	\$0.00
1300	SUBSIDIOS Y SUBVENCIONES	\$390,000.00	-\$152,671.41	\$237,328.59	\$0.00	\$164,302.09	\$0.00	\$0.00	\$237,328.59	\$0.00	\$0.00	\$0.00
1310	Subsidios a la producción	\$390,000.00	-\$152,671.41	\$237,328.59	\$0.00	\$164,302.09	\$0.00	\$0.00	\$237,328.59	\$0.00	\$0.00	\$0.00
1311	Subsidios a la producción	\$390,000.00	-\$152,671.41	\$237,328.59	\$0.00	\$164,302.09	\$0.00	\$0.00	\$237,328.59	\$0.00	\$0.00	\$0.00
<b>Desarrollo Agropecuario</b>		<b>\$805,303.34</b>	<b>-\$201,460.00</b>	<b>\$603,843.34</b>	<b>\$22,554.20</b>	<b>\$201,322.60</b>	<b>\$22,554.20</b>	<b>\$0.00</b>	<b>\$581,289.14</b>	<b>\$22,554.20</b>	<b>\$22,554.20</b>	<b>\$0.00</b>
<b>114 Salud y Bienestar Social</b>												
1000	SERVICIOS PERSONALES	\$912,788.30	-\$30,040.00	\$882,748.30	\$112,718.75	\$109,635.36	\$112,718.75	\$0.00	\$770,029.55	\$112,718.75	\$112,718.75	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CATEGORÍA DE PERSONAL PERMANENTE	\$775,819.20	\$0.00	\$775,819.20	\$73,531.35	\$101,873.83	\$73,531.35	\$0.00	\$702,287.85	\$73,531.35	\$73,531.35	\$0.00
1130	Sueldos base al personal permanente	\$775,819.20	\$0.00	\$775,819.20	\$73,531.35	\$101,873.83	\$73,531.35	\$0.00	\$702,287.85	\$73,531.35	\$73,531.35	\$0.00
1131	Sueldos al personal de base	\$775,819.20	\$0.00	\$775,819.20	\$73,531.35	\$101,873.83	\$73,531.35	\$0.00	\$702,287.85	\$73,531.35	\$73,531.35	\$0.00

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$60,000.00	-\$58,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$60,000.00	-\$58,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1221	Sueldos base al personal eventual	\$60,000.00	-\$58,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ECONOMICAS	\$43,484.55	\$32,960.00	\$76,444.55	\$39,187.40	\$1,276.98	\$39,187.40	\$0.00	\$37,257.15	\$39,187.40	\$39,187.40	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$33,484.55	\$35,960.00	\$69,444.55	\$37,485.20	\$5.86	\$37,485.20	\$0.00	\$31,959.35	\$37,485.20	\$37,485.20	\$0.00
1322	Gratificación de fin de año	\$33,484.55	\$35,960.00	\$69,444.55	\$37,485.20	\$5.86	\$37,485.20	\$0.00	\$31,959.35	\$37,485.20	\$37,485.20	\$0.00
1330	Horas extraordinarias	\$0.00	\$7,000.00	\$7,000.00	\$1,702.20	\$1,271.12	\$1,702.20	\$0.00	\$5,297.80	\$1,702.20	\$1,702.20	\$0.00
1331	Horas extraordinarias	\$0.00	\$7,000.00	\$7,000.00	\$1,702.20	\$1,271.12	\$1,702.20	\$0.00	\$5,297.80	\$1,702.20	\$1,702.20	\$0.00
1340	Compensaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1342	Otras Compensaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$33,484.55	-\$5,000.00	\$28,484.55	\$0.00	\$4,484.55	\$0.00	\$0.00	\$28,484.55	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$33,484.55	-\$5,000.00	\$28,484.55	\$0.00	\$4,484.55	\$0.00	\$0.00	\$28,484.55	\$0.00	\$0.00	\$0.00
1521	Liquidaciones por Indemnizaciones y por Sueldos y Salarios Pendientes	\$33,484.55	-\$5,000.00	\$28,484.55	\$0.00	\$4,484.55	\$0.00	\$0.00	\$28,484.55	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$243,950.00	\$23,500.00	\$267,450.00	\$24,427.50	\$50,477.33	\$24,427.50	\$0.00	\$243,022.50	\$24,427.50	\$24,427.50	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ADQUISICIÓN DE SERVICIOS	\$88,500.00	\$10,000.00	\$98,500.00	\$1,947.90	\$7,969.55	\$1,947.90	\$0.00	\$96,552.10	\$1,947.90	\$1,947.90	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$3,130.03	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$3,130.03	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2121	Material y útiles de impresión y reproducción	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$6,300.00	-\$5,000.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$6,300.00	-\$5,000.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$75,300.00	\$15,000.00	\$90,300.00	\$1,947.90	\$1,039.52	\$1,947.90	\$0.00	\$88,352.10	\$1,947.90	\$1,947.90	\$0.00
2161	Material de limpieza	\$75,300.00	\$15,000.00	\$90,300.00	\$1,947.90	\$1,039.52	\$1,947.90	\$0.00	\$88,352.10	\$1,947.90	\$1,947.90	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$13,300.00	\$0.00	\$13,300.00	\$1,835.80	\$8,008.84	\$1,835.80	\$0.00	\$11,464.20	\$1,835.80	\$1,835.80	\$0.00
2210	Productos alimenticios para personas	\$12,300.00	\$0.00	\$12,300.00	\$1,835.80	\$7,008.84	\$1,835.80	\$0.00	\$10,464.20	\$1,835.80	\$1,835.80	\$0.00
2211	Productos alimenticios para personas	\$12,300.00	\$0.00	\$12,300.00	\$1,835.80	\$7,008.84	\$1,835.80	\$0.00	\$10,464.20	\$1,835.80	\$1,835.80	\$0.00
2230	Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE DECORACIÓN	\$0.00	\$0.00	\$0.00	\$881.60	\$9,118.40	\$881.60	\$0.00	\$9,118.40	\$881.60	\$881.60	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$0.00	\$0.00	\$881.60	\$9,118.40	\$881.60	\$0.00	\$9,118.40	\$881.60	\$881.60	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$0.00	\$0.00	\$881.60	\$9,118.40	\$881.60	\$0.00	\$9,118.40	\$881.60	\$881.60	\$0.00

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$54,850.00	-\$11,500.00	\$43,350.00	\$0.00	\$4,899.58	\$0.00	\$0.00	\$43,350.00	\$0.00	\$0.00	\$0.00
520	Fertilizantes, pesticidas y otros agroquímicos	\$34,850.00	\$500.00	\$35,350.00	\$0.00	\$500.00	\$0.00	\$0.00	\$35,350.00	\$0.00	\$0.00	\$0.00
521	Fertilizantes, pesticidas y otros agroquímicos	\$34,850.00	\$500.00	\$35,350.00	\$0.00	\$500.00	\$0.00	\$0.00	\$35,350.00	\$0.00	\$0.00	\$0.00
530	Medicinas y productos farmacéuticos	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$2,954.58	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
531	Medicinas y productos farmacéuticos	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$2,954.58	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
540	Materiales, accesorios y suministros médicos	\$10,000.00	-\$7,000.00	\$3,000.00	\$0.00	\$1,445.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
541	Materiales, accesorios y suministros médicos	\$10,000.00	-\$7,000.00	\$3,000.00	\$0.00	\$1,445.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$87,300.00	-\$5,000.00	\$82,300.00	\$19,420.00	\$823.16	\$19,420.00	\$0.00	\$62,880.00	\$19,420.00	\$19,420.00	\$0.00
610	Combustibles, lubricantes y aditivos	\$87,300.00	-\$5,000.00	\$82,300.00	\$19,420.00	\$823.16	\$19,420.00	\$0.00	\$62,880.00	\$19,420.00	\$19,420.00	\$0.00
611	Combustible	\$87,300.00	-\$5,000.00	\$82,300.00	\$19,420.00	\$823.16	\$19,420.00	\$0.00	\$62,880.00	\$19,420.00	\$19,420.00	\$0.00
900	HERRAMIENTAS, REFACCIONES Y	\$0.00	\$20,000.00	\$20,000.00	\$342.20	\$19,657.80	\$342.20	\$0.00	\$19,657.80	\$342.20	\$342.20	\$0.00
910	ACCESORIOS MENORES Herramientas menores	\$0.00	\$20,000.00	\$20,000.00	\$342.20	\$19,657.80	\$342.20	\$0.00	\$19,657.80	\$342.20	\$342.20	\$0.00
911	Herramientas menores	\$0.00	\$20,000.00	\$20,000.00	\$342.20	\$19,657.80	\$342.20	\$0.00	\$19,657.80	\$342.20	\$342.20	\$0.00
000	SERVICIOS GENERALES	\$136,500.00	-\$58,000.00	\$78,500.00	\$715.85	\$44,579.02	\$715.85	\$0.00	\$77,784.15	\$715.85	\$715.85	\$0.00
100	SERVICIOS BÁSICOS	\$0.00	\$600.00	\$600.00	\$0.00	\$400.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
150	Telefonía celular	\$0.00	\$600.00	\$600.00	\$0.00	\$400.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
151	Telefonía celular	\$0.00	\$600.00	\$600.00	\$0.00	\$400.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
390	TÉCNICOS Y OTROS EQUIVOCOS Servicios profesionales, científicos y técnicos	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
391	Servicios profesionales, científicos y técnicos	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$4,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
450	COLECTIVOS Seguro de bienes patrimoniales	\$4,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
451	Seguro de bienes patrimoniales	\$4,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$110,600.00	-\$43,000.00	\$67,600.00	\$715.85	\$34,834.24	\$715.85	\$0.00	\$66,884.15	\$715.85	\$715.85	\$0.00
510	MANTENIMIENTO Y CONSERVACIÓN Conservación y mantenimiento menor de inmuebles	\$15,000.00	-\$5,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
511	Conservación y mantenimiento menor de inmuebles	\$15,000.00	-\$5,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
530	Instalación, reparación y mantenimiento de equipo	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
531	de sistemas y herramientas de la información Instalación, reparación y mantenimiento de equipo	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550	de sistemas y herramientas de la información Reparación y mantenimiento de equipo de	\$92,600.00	-\$35,000.00	\$57,600.00	\$715.85	\$24,834.24	\$715.85	\$0.00	\$56,884.15	\$715.85	\$715.85	\$0.00
551	Reparación y mantenimiento de equipo de	\$92,600.00	-\$35,000.00	\$57,600.00	\$715.85	\$24,834.24	\$715.85	\$0.00	\$56,884.15	\$715.85	\$715.85	\$0.00
700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$6,300.00	\$0.00	\$3,800.00	\$0.00	\$3,215.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750	Viáticos en el país	\$6,300.00	-\$2,500.00	\$3,800.00	\$0.00	\$3,215.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$6,300.00	-\$2,500.00	\$3,800.00	\$0.00	\$3,215.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$5,000.00	-\$3,500.00	\$1,500.00	\$0.00	\$1,129.78	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$5,000.00	-\$3,500.00	\$1,500.00	\$0.00	\$1,129.78	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$5,000.00	-\$3,500.00	\$1,500.00	\$0.00	\$1,129.78	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$889,650.52	\$1,428,939.00	\$2,318,589.52	\$275,671.80	\$976,102.87	\$275,671.80	\$0.00	\$2,042,917.72	\$275,671.80	\$275,671.80	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$16,300.00	-\$3,000.00	\$13,300.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$0.00
4390	Otros Subsidios	\$16,300.00	-\$3,000.00	\$13,300.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$0.00
4391	Otros subsidios	\$16,300.00	-\$3,000.00	\$13,300.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$873,350.52	\$1,431,939.00	\$2,305,289.52	\$275,671.80	\$971,902.87	\$275,671.80	\$0.00	\$2,029,617.72	\$275,671.80	\$275,671.80	\$0.00
4410	Ayudas sociales a personas	\$873,350.52	\$1,431,939.00	\$2,305,289.52	\$275,671.80	\$971,902.87	\$275,671.80	\$0.00	\$2,029,617.72	\$275,671.80	\$275,671.80	\$0.00
4411	Ayudas sociales	\$873,350.52	\$515,000.00	\$1,388,350.52	\$275,671.80	\$54,963.87	\$275,671.80	\$0.00	\$1,112,678.72	\$275,671.80	\$275,671.80	\$0.00
4412	Ayudas culturales	\$0.00	\$916,939.00	\$916,939.00	\$0.00	\$916,939.00	\$0.00	\$0.00	\$916,939.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
5410	Vehículos y equipo terrestre	\$0.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
<b>Salud y Bienestar Social</b>		<b>\$2,182,888.82</b>	<b>\$1,574,399.00</b>	<b>\$3,757,287.82</b>	<b>\$413,633.90</b>	<b>\$1,180,794.68</b>	<b>\$413,633.90</b>	<b>\$0.00</b>	<b>\$3,343,753.92</b>	<b>\$413,633.90</b>	<b>\$413,633.90</b>	<b>\$0.00</b>
<b>115 Turismo, Mercados y Centrales de Abasto</b>												
1000	SERVICIOS PERSONALES	\$182,099.72	\$60,000.00	\$242,099.72	\$20,848.80	\$74,281.54	\$20,848.80	\$0.00	\$221,250.92	\$20,848.80	\$20,848.80	\$0.00
1100	REMUNERACIONES AL PERSONAL DE	\$158,861.28	\$66,000.00	\$224,861.28	\$20,848.80	\$65,802.24	\$20,848.80	\$0.00	\$204,012.48	\$20,848.80	\$20,848.80	\$0.00
1130	Sueldos base al personal permanente	\$158,861.28	\$66,000.00	\$224,861.28	\$20,848.80	\$65,802.24	\$20,848.80	\$0.00	\$204,012.48	\$20,848.80	\$20,848.80	\$0.00
1131	Sueldos al personal de base	\$158,861.28	\$66,000.00	\$224,861.28	\$20,848.80	\$65,802.24	\$20,848.80	\$0.00	\$204,012.48	\$20,848.80	\$20,848.80	\$0.00
1300	REMUNERACIONES ADICIONALES Y	\$16,619.22	\$0.00	\$16,619.22	\$0.00	\$7,860.08	\$0.00	\$0.00	\$16,619.22	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$6,619.22	\$1,000.00	\$7,619.22	\$0.00	\$60.08	\$0.00	\$0.00	\$7,619.22	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$6,619.22	\$1,000.00	\$7,619.22	\$0.00	\$60.08	\$0.00	\$0.00	\$7,619.22	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1342	Otras Compensaciones	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00

H. AYUNTAMIENTO  
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0045

Unidad Administrativa	Aprobado	Ampliaciones /(Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	
1500 OTRAS PRESTACIONES SOCIALES Y Indemnizaciones	\$6,619.22	-\$6,000.00	\$619.22	\$0.00	\$619.22	\$0.00	\$0.00	\$619.22	\$0.00	\$0.00	\$0.00
1520	\$6,619.22	-\$6,000.00	\$619.22	\$0.00	\$619.22	\$0.00	\$0.00	\$619.22	\$0.00	\$0.00	\$0.00
1521 Liquidaciones por Indemnizaciones y por Sueldos y Salarios Pendientes	\$6,619.22	-\$6,000.00	\$619.22	\$0.00	\$619.22	\$0.00	\$0.00	\$619.22	\$0.00	\$0.00	\$0.00
1000 MATERIALES Y SUMINISTROS	\$28,500.00	-\$4,000.00	\$24,500.00	\$0.00	\$20,196.99	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00
1100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ADICIÓN DE COPIAS	\$28,500.00	-\$4,000.00	\$24,500.00	\$0.00	\$20,196.99	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00
1160 Material de limpieza	\$28,500.00	-\$4,000.00	\$24,500.00	\$0.00	\$20,196.99	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00
1161 Material de limpieza	\$28,500.00	-\$4,000.00	\$24,500.00	\$0.00	\$20,196.99	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00
1000 SERVICIOS GENERALES	\$15,000.00	\$10,000.00	\$25,000.00	\$0.00	\$4,126.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1100 SERVICIOS BÁSICOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$600.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1150 Telefonía celular	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$600.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1151 Telefonía celular	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$600.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y PROMEDIOS	\$13,000.00	\$10,000.00	\$23,000.00	\$0.00	\$2,526.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
1580 Servicios de limpieza y manejo de desechos	\$13,000.00	\$10,000.00	\$23,000.00	\$0.00	\$2,526.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
1581 Servicios de limpieza y manejo de desechos	\$13,000.00	\$10,000.00	\$23,000.00	\$0.00	\$2,526.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
1700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1750 Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
1751 Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>Turismo, Mercados y Centrales de</b>	<b>\$225,693.72</b>	<b>\$66,000.00</b>	<b>\$291,693.72</b>	<b>\$20,848.80</b>	<b>\$98,604.53</b>	<b>\$20,848.80</b>	<b>\$0.00</b>	<b>\$270,780.92</b>	<b>\$20,848.80</b>	<b>\$20,848.80</b>	<b>\$0.00</b>
<b>117 Jurídico</b>											
000 SERVICIOS PERSONALES	\$218,574.34	-\$4,500.00	\$214,074.34	\$18,465.90	\$24,457.22	\$18,465.90	\$0.00	\$195,608.44	\$18,465.90	\$18,465.90	\$0.00
190 REMUNERACIONES AL PERSONAL DE CÁRTERO PERMANENTE	\$192,530.16	\$0.00	\$192,530.16	\$11,865.90	\$17,535.13	\$11,865.90	\$0.00	\$180,664.26	\$11,865.90	\$11,865.90	\$0.00
130 Sueldos base al personal permanente	\$192,530.16	\$0.00	\$192,530.16	\$11,865.90	\$17,535.13	\$11,865.90	\$0.00	\$180,664.26	\$11,865.90	\$11,865.90	\$0.00
131 Sueldos al personal de base	\$192,530.16	\$0.00	\$192,530.16	\$11,865.90	\$17,535.13	\$11,865.90	\$0.00	\$180,664.26	\$11,865.90	\$11,865.90	\$0.00
300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$18,022.09	\$500.00	\$18,522.09	\$6,600.00	\$3,900.00	\$6,600.00	\$0.00	\$11,922.09	\$6,600.00	\$6,600.00	\$0.00
320 Primas de vacaciones, dominical y gratificación de fin de año	\$8,022.09	\$6,650.00	\$14,672.09	\$6,600.00	\$50.00	\$6,600.00	\$0.00	\$8,072.09	\$6,600.00	\$6,600.00	\$0.00
322 Gratificación de fin de año	\$8,022.09	\$6,650.00	\$14,672.09	\$6,600.00	\$50.00	\$6,600.00	\$0.00	\$8,072.09	\$6,600.00	\$6,600.00	\$0.00
340 Compensaciones	\$10,000.00	-\$6,150.00	\$3,850.00	\$0.00	\$3,850.00	\$0.00	\$0.00	\$3,850.00	\$0.00	\$0.00	\$0.00
342 Otras Compensaciones	\$10,000.00	-\$6,150.00	\$3,850.00	\$0.00	\$3,850.00	\$0.00	\$0.00	\$3,850.00	\$0.00	\$0.00	\$0.00
500 OTRAS PRESTACIONES SOCIALES Y ESPECIALES	\$8,022.09	-\$5,000.00	\$3,022.09	\$0.00	\$3,022.09	\$0.00	\$0.00	\$3,022.09	\$0.00	\$0.00	\$0.00
520 Indemnizaciones	\$8,022.09	-\$5,000.00	\$3,022.09	\$0.00	\$3,022.09	\$0.00	\$0.00	\$3,022.09	\$0.00	\$0.00	\$0.00

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1521	Liquidaciones por Indemnizaciones y por Sueldos y	\$8,022.09	-\$5,000.00	\$3,022.09	\$0.00	\$3,022.09	\$0.00	\$0.00	\$3,022.09	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$42,600.00	\$0.00	\$42,600.00	\$0.00	\$33,560.65	\$0.00	\$0.00	\$42,600.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$32,310.71	\$0.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00
2110	de papelería y aditivos de papelería	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$20,528.71	\$0.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$20,528.71	\$0.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$2,882.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00
2121	Material y útiles de impresión y reproducción	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$2,882.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,249.94	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,249.94	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00
2611	Combustible	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,249.94	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$87,200.00	\$5,500.00	\$92,700.00	\$0.00	\$11,298.92	\$0.00	\$0.00	\$92,700.00	\$0.00	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$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
3150	Telefonía celular	\$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
3151	Telefonía celular	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$81,200.00	\$500.00	\$81,700.00	\$0.00	\$500.00	\$0.00	\$0.00	\$81,700.00	\$0.00	\$0.00	\$0.00
3310	TÉCNICOS Y OTROS SERVICIOS	\$81,200.00	\$500.00	\$81,700.00	\$0.00	\$500.00	\$0.00	\$0.00	\$81,700.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y	\$81,200.00	\$500.00	\$81,700.00	\$0.00	\$500.00	\$0.00	\$0.00	\$81,700.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y	\$81,200.00	\$500.00	\$81,700.00	\$0.00	\$500.00	\$0.00	\$0.00	\$81,700.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,798.92	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,798.92	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,798.92	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>Juridico</b>		<b>\$348,374.34</b>	<b>\$1,000.00</b>	<b>\$349,374.34</b>	<b>\$18,465.90</b>	<b>\$66,316.79</b>	<b>\$18,465.90</b>	<b>\$0.00</b>	<b>\$330,908.44</b>	<b>\$18,465.90</b>	<b>\$18,465.90</b>	<b>\$0.00</b>
<b>118 DIF Municipal</b>												
1000	SERVICIOS PERSONALES	\$858,658.54	-\$7,400.00	\$851,258.54	\$86,453.35	\$120,439.95	\$86,453.35	\$0.00	\$764,805.19	\$86,453.35	\$86,453.35	\$0.00
1100	REMUNERACIONES AL PERSONAL DE	\$759,130.96	\$0.00	\$759,130.96	\$57,553.35	\$113,036.65	\$57,553.35	\$0.00	\$701,577.61	\$57,553.35	\$57,553.35	\$0.00
1130	PADRÓNICO PERMANENTE	\$759,130.96	\$0.00	\$759,130.96	\$57,553.35	\$113,036.65	\$57,553.35	\$0.00	\$701,577.61	\$57,553.35	\$57,553.35	\$0.00
1131	Sueldos base al personal de base	\$759,130.96	\$0.00	\$759,130.96	\$57,553.35	\$113,036.65	\$57,553.35	\$0.00	\$701,577.61	\$57,553.35	\$57,553.35	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Usu: supervisor

hora de Impresión 01:08 p.m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1221	Sueldos base al personal eventual	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	\$57,563.79	\$24,600.00	\$82,163.79	\$28,900.00	-\$360.49	\$28,900.00	\$0.00	\$53,263.79	\$28,900.00	\$28,900.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$31,963.79	\$26,511.00	\$58,474.79	\$28,900.00	-\$2,399.49	\$28,900.00	\$0.00	\$29,574.79	\$28,900.00	\$28,900.00	\$0.00
1322	Gratificación de fin de año	\$31,963.79	\$26,511.00	\$58,474.79	\$28,900.00	-\$2,399.49	\$28,900.00	\$0.00	\$29,574.79	\$28,900.00	\$28,900.00	\$0.00
1330	Horas extraordinarias	\$0.00	\$1,589.00	\$1,589.00	\$0.00	\$1,439.00	\$0.00	\$0.00	\$1,589.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$0.00	\$1,589.00	\$1,589.00	\$0.00	\$1,439.00	\$0.00	\$0.00	\$1,589.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$25,600.00	-\$3,500.00	\$22,100.00	\$0.00	\$600.00	\$0.00	\$0.00	\$22,100.00	\$0.00	\$0.00	\$0.00
1342	Otras Compensaciones	\$25,600.00	-\$3,500.00	\$22,100.00	\$0.00	\$600.00	\$0.00	\$0.00	\$22,100.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y INDEMNIZACIONES	\$31,963.79	-\$22,000.00	\$9,963.79	\$0.00	\$7,763.79	\$0.00	\$0.00	\$9,963.79	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$31,963.79	-\$22,000.00	\$9,963.79	\$0.00	\$7,763.79	\$0.00	\$0.00	\$9,963.79	\$0.00	\$0.00	\$0.00
1521	Liquidaciones por Indemnizaciones y por Sueldos y Salarios Pendientes	\$31,963.79	-\$22,000.00	\$9,963.79	\$0.00	\$7,763.79	\$0.00	\$0.00	\$9,963.79	\$0.00	\$0.00	\$0.00
1000	MATERIALES Y SUMINISTROS	\$285,243.00	-\$33,000.00	\$252,243.00	\$5,291.02	\$141,954.02	\$5,291.02	\$0.00	\$246,951.98	\$5,291.02	\$5,291.02	\$0.00
1100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE IMPRESIONES Y ADITIVOS DE OFICINA	\$113,360.00	-\$15,000.00	\$98,360.00	\$0.00	\$22,324.75	\$0.00	\$0.00	\$98,360.00	\$0.00	\$0.00	\$0.00
1110	Materiales, útiles y equipos menores de oficina	\$17,860.00	-\$7,000.00	\$10,860.00	\$0.00	\$10,813.00	\$0.00	\$0.00	\$10,860.00	\$0.00	\$0.00	\$0.00
1111	Materiales, útiles y equipos menores de oficina	\$17,860.00	-\$7,000.00	\$10,860.00	\$0.00	\$10,813.00	\$0.00	\$0.00	\$10,860.00	\$0.00	\$0.00	\$0.00
1120	Materiales y útiles de impresión y reproducción	\$5,000.00	-\$3,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1121	Material y útiles de impresión y reproducción	\$5,000.00	-\$3,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1160	Material de limpieza	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$159.96	\$0.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00
1161	Material de limpieza	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$159.96	\$0.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00
1170	Materiales y útiles de enseñanza	\$19,500.00	-\$5,000.00	\$14,500.00	\$0.00	\$9,351.79	\$0.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00
1171	Materiales y útiles de enseñanza	\$19,500.00	-\$5,000.00	\$14,500.00	\$0.00	\$9,351.79	\$0.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00
1200	ALIMENTOS Y UTENSILIOS	\$54,600.00	\$0.00	\$54,600.00	\$2,591.02	\$44,619.78	\$2,591.02	\$0.00	\$52,008.98	\$2,591.02	\$2,591.02	\$0.00
1210	Productos alimenticios para personas	\$54,600.00	\$0.00	\$54,600.00	\$2,591.02	\$44,619.78	\$2,591.02	\$0.00	\$52,008.98	\$2,591.02	\$2,591.02	\$0.00
1211	Productos alimenticios para personas	\$54,600.00	\$0.00	\$54,600.00	\$2,591.02	\$44,619.78	\$2,591.02	\$0.00	\$52,008.98	\$2,591.02	\$2,591.02	\$0.00
1400	MATERIALES Y ARTÍCULOS DE COMERCIALIZACIÓN Y DE OBRERÍA	\$12,983.00	-\$5,000.00	\$7,983.00	\$0.00	\$7,983.00	\$0.00	\$0.00	\$7,983.00	\$0.00	\$0.00	\$0.00
1480	Materiales complementarios	\$12,983.00	-\$5,000.00	\$7,983.00	\$0.00	\$7,983.00	\$0.00	\$0.00	\$7,983.00	\$0.00	\$0.00	\$0.00
1481	Materiales complementarios	\$12,983.00	-\$5,000.00	\$7,983.00	\$0.00	\$7,983.00	\$0.00	\$0.00	\$7,983.00	\$0.00	\$0.00	\$0.00
1600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$89,300.00	-\$8,000.00	\$81,300.00	\$2,700.00	\$58,725.59	\$2,700.00	\$0.00	\$78,600.00	\$2,700.00	\$2,700.00	\$0.00
1610	Combustibles, lubricantes y aditivos	\$89,300.00	-\$8,000.00	\$81,300.00	\$2,700.00	\$58,725.59	\$2,700.00	\$0.00	\$78,600.00	\$2,700.00	\$2,700.00	\$0.00
1611	Combustible	\$89,300.00	-\$8,000.00	\$81,300.00	\$2,700.00	\$58,725.59	\$2,700.00	\$0.00	\$78,600.00	\$2,700.00	\$2,700.00	\$0.00
1900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$15,000.00	-\$5,000.00	\$10,000.00	\$0.00	\$8,300.90	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

H. AYUNTAMIENTO  
PRESIDENTE MUNICIPAL  
2015-2018  
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TESORERO MUNICIPAL  
2015 - 2018  
MUNA, YUCATAN

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Deuda
2910	Herramientas menores	\$15,000.00	-\$6,000.00	\$9,000.00	\$0.00	\$7,692.91	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$15,000.00	-\$6,000.00	\$9,000.00	\$0.00	\$7,692.91	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$607.99	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$607.99	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3000	<b>SERVICIOS GENERALES</b>	<b>\$27,200.00</b>	<b>-\$9,000.00</b>	<b>\$18,200.00</b>	<b>\$845.67</b>	<b>\$7,824.58</b>	<b>\$845.67</b>	<b>\$0.00</b>	<b>\$17,354.33</b>	<b>\$845.67</b>	<b>\$845.67</b>	<b>\$0.00</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3150	Telefonía celular	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3400	<b>SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$4,000.00</b>	<b>-\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3450	Seguro de bienes patrimoniales	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1500	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>\$2,600.00</b>	<b>\$0.00</b>	<b>\$2,600.00</b>	<b>\$0.00</b>	<b>\$240.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1550	Reparación y mantenimiento de equipo de	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$240.15	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
1551	Reparación y mantenimiento de equipo de	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$240.15	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
3700	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$4,600.00</b>	<b>\$0.00</b>	<b>\$4,600.00</b>	<b>\$0.00</b>	<b>\$4,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3750	Viáticos en el país	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00
3800	<b>SERVICIOS OFICIALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$845.67</b>	<b>\$1,148.83</b>	<b>\$845.67</b>	<b>\$0.00</b>	<b>\$4,154.33</b>	<b>\$845.67</b>	<b>\$845.67</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$5,000.00	\$0.00	\$5,000.00	\$845.67	\$1,148.83	\$845.67	\$0.00	\$4,154.33	\$845.67	\$845.67	\$0.00
3821	Gastos de orden social y cultural	\$5,000.00	\$0.00	\$5,000.00	\$845.67	\$1,148.83	\$845.67	\$0.00	\$4,154.33	\$845.67	\$845.67	\$0.00
3900	<b>OTROS SERVICIOS GENERALES</b>	<b>\$10,000.00</b>	<b>-\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$835.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3990	Otros servicios generales	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$835.60	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$835.60	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4000	<b>TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$50,600.00</b>	<b>-\$12,000.00</b>	<b>\$38,600.00</b>	<b>\$0.00</b>	<b>\$11,398.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1300	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$35,000.00</b>	<b>-\$12,000.00</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1390	Otros Subsidios	\$35,000.00	-\$12,000.00	\$23,000.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
1391	Otros subsidios	\$35,000.00	-\$12,000.00	\$23,000.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
1400	<b>AYUDAS SOCIALES</b>	<b>\$15,600.00</b>	<b>\$0.00</b>	<b>\$15,600.00</b>	<b>\$0.00</b>	<b>\$6,898.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1410	Ayudas sociales a personas	\$15,600.00	\$0.00	\$15,600.00	\$0.00	\$6,898.75	\$0.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$0.00
1411	Ayudas sociales	\$15,600.00	\$0.00	\$15,600.00	\$0.00	\$6,898.75	\$0.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$0.00
<b>DIF Municipal</b>		<b>\$1,221,701.54</b>		<b>\$1,160,301.54</b>	<b>\$92,590.04</b>	<b>\$281,617.30</b>	<b>\$92,590.04</b>	<b>\$0.00</b>	<b>\$1,067,711.50</b>	<b>\$92,590.04</b>	<b>\$92,590.04</b>	<b>\$0.00</b>

H. AYUNTAMIENTO


 PRESIDENTE MUNICIPAL  
 2015-2018  
 MUNA, YUCATAN

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 TESORERO MUNICIPAL  
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 MUNA, YUCATAN

**Unidad Administrativa**  
**Objeto del Gasto**
**Presupuesto Vigente Al 31/dic/2015**  
**Ampliaciones (Reducciones) Al 31/dic/2015**  
**Presupuesto Disponible para Comprometer**  
**Comprometido**  
**Comprometido o No Devengado**  
**Presupuesto Sin Devengar**  
**Devengado**  
**Ejercido**  
**Pagado**

Unidad Administrativa	Objeto del Gasto	Presupuesto Vigente Al 31/dic/2015	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Disponible para Comprometer	Comprometido	Comprometido o No Devengado	Presupuesto Sin Devengar	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda	
<b>125</b>	<b>Agua Potable, Drenaje y Alcantarillado</b>											
000	SERVICIOS PERSONALES	\$383,209.28	-\$13,950.00	\$369,259.28	\$12,130.60	\$78,819.31	\$12,130.60	\$0.00	\$357,128.68	\$12,130.60	\$12,130.60	\$0.00
100	REMUNERACIONES AL PERSONAL DE CATEGORÍA OCUPACIONAL	\$342,652.04	\$0.00	\$342,652.04	\$7,830.60	\$72,423.62	\$7,830.60	\$0.00	\$334,821.44	\$7,830.60	\$7,830.60	\$0.00
130	Sueldos base al personal permanente	\$342,652.04	\$0.00	\$342,652.04	\$7,830.60	\$72,423.62	\$7,830.60	\$0.00	\$334,821.44	\$7,830.60	\$7,830.60	\$0.00
131	Sueldos al personal de base	\$342,652.04	\$0.00	\$342,652.04	\$7,830.60	\$72,423.62	\$7,830.60	\$0.00	\$334,821.44	\$7,830.60	\$7,830.60	\$0.00
300	REMUNERACIONES ADICIONALES Y ESPECIALIZADAS	\$25,278.62	\$500.00	\$25,778.62	\$4,300.00	\$5,567.07	\$4,300.00	\$0.00	\$21,478.62	\$4,300.00	\$4,300.00	\$0.00
320	Primas de vacaciones, dominical y gratificación de fin de año	\$15,278.62	\$4,500.00	\$19,778.62	\$4,300.00	\$17.07	\$4,300.00	\$0.00	\$15,478.62	\$4,300.00	\$4,300.00	\$0.00
322	Gratificación de fin de año	\$15,278.62	\$4,500.00	\$19,778.62	\$4,300.00	\$17.07	\$4,300.00	\$0.00	\$15,478.62	\$4,300.00	\$4,300.00	\$0.00
330	Horas extraordinarias	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$550.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
331	Horas extraordinarias	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$550.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
340	Compensaciones	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
342	Otras Compensaciones	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$15,278.62	-\$14,450.00	\$828.62	\$0.00	\$828.62	\$0.00	\$0.00	\$828.62	\$0.00	\$0.00	\$0.00
520	Indemnizaciones	\$15,278.62	-\$14,450.00	\$828.62	\$0.00	\$828.62	\$0.00	\$0.00	\$828.62	\$0.00	\$0.00	\$0.00
521	Liquidaciones por Indemnizaciones y por Sueldos y Salarios Pendientes	\$15,278.62	-\$14,450.00	\$828.62	\$0.00	\$828.62	\$0.00	\$0.00	\$828.62	\$0.00	\$0.00	\$0.00
000	MATERIALES Y SUMINISTROS	\$233,270.84	\$45,000.00	\$278,270.84	\$5,408.92	\$87,491.62	\$5,408.92	\$0.00	\$272,861.92	\$5,408.92	\$5,408.92	\$0.00
400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE DEBAGADAPÁN	\$109,970.84	\$5,000.00	\$114,970.84	\$1,608.92	\$12,722.52	\$1,608.92	\$0.00	\$113,361.92	\$1,608.92	\$1,608.92	\$0.00
460	Material eléctrico y electrónico	\$16,336.00	\$0.00	\$16,336.00	\$0.00	\$13,001.00	\$0.00	\$0.00	\$16,336.00	\$0.00	\$0.00	\$0.00
461	Material eléctrico y electrónico	\$16,336.00	\$0.00	\$16,336.00	\$0.00	\$13,001.00	\$0.00	\$0.00	\$16,336.00	\$0.00	\$0.00	\$0.00
490	Otros materiales y artículos de construcción y mantenimiento	\$93,634.84	\$5,000.00	\$98,634.84	\$1,608.92	-\$278.48	\$1,608.92	\$0.00	\$97,025.92	\$1,608.92	\$1,608.92	\$0.00
491	Otros materiales y artículos de construcción y mantenimiento	\$93,634.84	\$5,000.00	\$98,634.84	\$1,608.92	-\$278.48	\$1,608.92	\$0.00	\$97,025.92	\$1,608.92	\$1,608.92	\$0.00
500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$35,500.00	\$50,000.00	\$85,500.00	\$0.00	\$22,006.24	\$0.00	\$0.00	\$85,500.00	\$0.00	\$0.00	\$0.00
510	Productos químicos básicos	\$35,500.00	-\$10,000.00	\$25,500.00	\$0.00	\$21,630.24	\$0.00	\$0.00	\$25,500.00	\$0.00	\$0.00	\$0.00
511	Productos químicos básicos	\$35,500.00	-\$10,000.00	\$25,500.00	\$0.00	\$21,630.24	\$0.00	\$0.00	\$25,500.00	\$0.00	\$0.00	\$0.00
590	Otros productos químicos	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$376.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
591	Otros productos químicos	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$376.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,000.00	\$50,000.00	\$65,000.00	\$3,800.00	\$40,369.84	\$3,800.00	\$0.00	\$61,200.00	\$3,800.00	\$3,800.00	\$0.00
610	Combustibles, lubricantes y aditivos	\$15,000.00	\$50,000.00	\$65,000.00	\$3,800.00	\$40,369.84	\$3,800.00	\$0.00	\$61,200.00	\$3,800.00	\$3,800.00	\$0.00
611	Combustible	\$15,000.00	\$50,000.00	\$65,000.00	\$3,800.00	\$40,369.84	\$3,800.00	\$0.00	\$61,200.00	\$3,800.00	\$3,800.00	\$0.00
900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$72,800.00	-\$60,000.00	\$12,800.00	\$0.00	\$12,393.02	\$0.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$0.00

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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones) Al 31/dic/2015	Presupuesto Vigente Al 31/dic/2015	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2910	Herramientas menores	\$72,800.00	-\$60,000.00	\$12,800.00	\$0.00	\$12,393.02	\$0.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$72,800.00	-\$60,000.00	\$12,800.00	\$0.00	\$12,393.02	\$0.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$0.00
1000	SERVICIOS GENERALES	\$220,300.00	-\$4,000.00	\$216,300.00	\$0.00	\$136,662.60	\$0.00	\$0.00	\$216,300.00	\$0.00	\$0.00	\$0.00
1100	SERVICIOS BÁSICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1150	Telefonía celular	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y COMERCIALIZACIÓN	\$61,500.00	\$1,000.00	\$62,500.00	\$0.00	\$16,487.60	\$0.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$0.00
1550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$15,487.60	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1551	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$15,487.60	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1570	Instalación, reparación y mantenimiento de instalación, reparación y mantenimiento de instalación, reparación y mantenimiento de	\$41,500.00	\$1,000.00	\$42,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00
1571	Instalación, reparación y mantenimiento de instalación, reparación y mantenimiento de instalación, reparación y mantenimiento de	\$41,500.00	\$1,000.00	\$42,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00
1700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1750	Viáticos en el país	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1751	Viáticos en el país	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1900	OTROS SERVICIOS GENERALES	\$154,800.00	-\$5,000.00	\$149,800.00	\$0.00	\$116,175.00	\$0.00	\$0.00	\$149,800.00	\$0.00	\$0.00	\$0.00
1920	Impuestos y derechos	\$120,300.00	-\$5,000.00	\$115,300.00	\$0.00	\$84,140.00	\$0.00	\$0.00	\$115,300.00	\$0.00	\$0.00	\$0.00
1921	Impuestos y derechos	\$120,300.00	-\$5,000.00	\$115,300.00	\$0.00	\$84,140.00	\$0.00	\$0.00	\$115,300.00	\$0.00	\$0.00	\$0.00
1950	Penas, multas, accesorios y actualizaciones	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$32,035.00	\$0.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$0.00
1951	Multas	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00
1952	Recargos y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$7,535.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>Agua Potable, Drenaje y</b>		<b>\$836,780.12</b>	<b>\$27,050.00</b>	<b>\$863,830.12</b>	<b>\$17,539.52</b>	<b>\$302,973.53</b>	<b>\$17,539.52</b>	<b>\$0.00</b>	<b>\$846,290.60</b>	<b>\$17,539.52</b>	<b>\$17,539.52</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$42,449,057.88</b>	<b>\$4,518,341.62</b>	<b>\$46,967,399.50</b>	<b>\$5,482,474.06</b>	<b>\$9,045,703.63</b>	<b>\$5,482,474.06</b>	<b>\$0.00</b>	<b>\$41,484,925.44</b>	<b>\$5,482,474.06</b>	<b>\$5,482,474.06</b>	<b>\$0.00</b>

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