



**MUNICIPIO DE TAHMEK**  
Estado de Yucatán

**Estado Analítico del Ejercicio Presupuesto de Egresos**  
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usu. Supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 25/abr./2019 | 12:55 p. m.

| Concepto   | Egresos               |                                      |                       |                       |                       |                               |
|--|-----------------------|--------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
|  | Aprobado<br>1         | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4        | Pagado<br>5           | Subejercicio<br>6 = ( 3 - 4 ) |
| <b>SERVICIOS PERSONALES</b>                            | <b>\$6,032,630.00</b> | <b>\$18,000.00</b>                   | <b>\$6,050,630.00</b> | <b>\$1,423,248.71</b> | <b>\$1,423,248.71</b> | <b>\$4,627,381.29</b>         |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE      | \$5,525,330.00        | -\$87,923.00                         | \$5,437,407.00        | \$1,378,284.00        | \$1,378,284.00        | \$4,059,123.00                |
| REMUNERACIONES ADICIONALES Y ESPECIALES                | \$310,600.00          | \$102,923.00                         | \$413,523.00          | \$30,363.00           | \$30,363.00           | \$383,160.00                  |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS               | \$196,700.00          | \$3,000.00                           | \$199,700.00          | \$14,601.71           | \$14,601.71           | \$185,098.29                  |
| <b>MATERIALES Y SUMINISTROS</b>                        | <b>\$2,868,600.00</b> | <b>-\$137,037.00</b>                 | <b>\$2,731,563.00</b> | <b>\$343,270.00</b>   | <b>\$343,270.00</b>   | <b>\$2,388,293.00</b>         |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS    | \$468,000.00          | -\$3,000.00                          | \$465,000.00          | \$28,113.10           | \$28,113.10           | \$436,886.90                  |
| ALIMENTOS Y UTENSILIOS                                 | \$202,000.00          | \$0.00                               | \$202,000.00          | \$21,332.27           | \$21,332.27           | \$180,667.73                  |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$894,400.00          | -\$127,652.00                        | \$766,748.00          | \$74,224.13           | \$74,224.13           | \$692,523.87                  |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO     | \$115,000.00          | \$0.00                               | \$115,000.00          | \$6,432.66            | \$6,432.66            | \$108,567.34                  |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                   | \$869,600.00          | -\$38,000.00                         | \$831,600.00          | \$185,283.92          | \$185,283.92          | \$646,316.08                  |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS  | \$24,000.00           | \$20,000.00                          | \$44,000.00           | \$12,513.64           | \$12,513.64           | \$31,486.36                   |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES         | \$295,600.00          | \$11,615.00                          | \$307,215.00          | \$15,370.28           | \$15,370.28           | \$291,844.72                  |
| <b>SERVICIOS GENERALES</b>                             | <b>\$3,846,133.00</b> | <b>\$146,236.00</b>                  | <b>\$3,992,369.00</b> | <b>\$766,898.16</b>   | <b>\$766,898.16</b>   | <b>\$3,225,470.84</b>         |
| SERVICIOS BÁSICOS                                      | \$1,896,080.00        | \$82,199.00                          | \$1,978,279.00        | \$367,901.77          | \$367,901.77          | \$1,610,377.23                |
| SERVICIOS DE ARRENDAMIENTO                             | \$72,000.00           | \$20,000.00                          | \$92,000.00           | \$2,103.08            | \$2,103.08            | \$89,896.92                   |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS | \$571,703.00          | \$0.00                               | \$571,703.00          | \$166,495.28          | \$166,495.28          | \$405,207.72                  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES         | \$28,100.00           | \$0.00                               | \$28,100.00           | \$9,240.56            | \$9,240.56            | \$18,859.44                   |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO    | \$90,000.00           | \$15,000.00                          | \$105,000.00          | \$29,179.71           | \$29,179.71           | \$75,820.29                   |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD          | \$100,000.00          | \$31,385.00                          | \$131,385.00          | \$13,423.12           | \$13,423.12           | \$117,961.88                  |
| SERVICIOS DE TRASLADO Y VIÁTICOS                       | \$33,000.00           | \$0.00                               | \$33,000.00           | \$2,770.00            | \$2,770.00            | \$30,230.00                   |
| SERVICIOS OFICIALES                                    | \$1,055,250.00        | -\$45,000.00                         | \$1,010,250.00        | \$136,264.64          | \$136,264.64          | \$873,985.36                  |
| OTROS SERVICIOS GENERALES                              | \$0.00                | \$42,652.00                          | \$42,652.00           | \$39,520.00           | \$39,520.00           | \$3,132.00                    |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b> | <b>\$2,054,000.00</b> | <b>-\$30,000.00</b>                  | <b>\$2,024,000.00</b> | <b>\$465,767.65</b>   | <b>\$465,767.65</b>   | <b>\$1,558,232.35</b>         |



C. ELIGIO DANIEL SABIDO LEAL  
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|--|------------------------|--------------------------------------|------------------------|-----------------------|-----------------------|-------------------------------|
|  | Aprobado<br>1          | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)  | Devengado<br>4        | Pagado<br>5           |                               |
| AYUDAS SOCIALES                                    | \$2,054,000.00         | -\$30,000.00                         | \$2,024,000.00         | \$465,767.65          | \$465,767.65          | \$1,558,232.35                |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>     | <b>\$227,435.00</b>    | <b>\$0.00</b>                        | <b>\$227,435.00</b>    | <b>\$6,197.00</b>     | <b>\$6,197.00</b>     | <b>\$221,238.00</b>           |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN              | \$227,435.00           | \$0.00                               | \$227,435.00           | \$6,197.00            | \$6,197.00            | \$221,238.00                  |
| <b>INVERSIÓN PÚBLICA</b>                           | <b>\$6,419,434.00</b>  | <b>\$0.00</b>                        | <b>\$6,419,434.00</b>  | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$6,419,434.00</b>         |
| OBRA PÚBLICA EN BIENES PROPIOS                     | \$6,419,434.00         | \$0.00                               | \$6,419,434.00         | \$0.00                | \$0.00                | \$6,419,434.00                |
| <b>DEUDA PÚBLICA</b>                               | <b>\$150,000.00</b>    | <b>\$20,000.00</b>                   | <b>\$170,000.00</b>    | <b>\$114,060.30</b>   | <b>\$114,060.30</b>   | <b>\$55,939.70</b>            |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$150,000.00           | \$20,000.00                          | \$170,000.00           | \$114,060.30          | \$114,060.30          | \$55,939.70                   |
| <b>Total del Gasto</b>                             | <b>\$21,598,232.00</b> | <b>\$17,199.00</b>                   | <b>\$21,615,431.00</b> | <b>\$3,119,441.82</b> | <b>\$3,119,441.82</b> | <b>\$18,495,989.18</b>        |

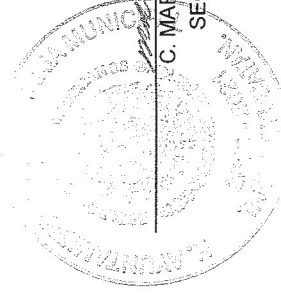


C. NEYDA MARIA HEREDIA REAL  
PRESIDENTA MUNICIPAL

H. AYUNTAMIENTO MUNICIPAL



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