

MUNICIPIO DE TULUM

AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO

ESTADO DEL EJERCICIO DEL PRESUPUESTO ANALITICO DE EGRESOS POR CLASIFICADOR POR OBJETO DE GASTO
Del 1 de Enero al 31 de Diciembre del 2025

(Cifras en Pesos)

EJERCICIO DEL PRESUPUESTO	EGRESOS		EGRESOS		EGRESOS		EGRESOS		EGRESOS		PAGADO	SUBEJERCIDO
	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO						
1000 SERVICIOS PERSONALES	484,050,182.00	9,349,725.53	493,399,907.53	493,399,907.53	493,399,907.53	493,399,907.53	493,399,907.53	493,399,907.53	493,399,907.53	493,399,907.53	469,890,832.62	0
1100 REMUNERACIONES AL PERSONAL DE CARACTER P	240,860,000.00	22,456,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,203,081.49	0
1130 SUELDOS BASE AL PERSONAL PERMANENTE	240,860,000.00	0	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,316,023.50	263,203,081.49	0
1131 Sueldos personal confianza	214,700,000.00	0	235,063,672.96	235,063,672.96	235,063,672.96	235,063,672.96	235,063,672.96	235,063,672.96	235,063,672.96	235,063,672.96	234,966,264.14	0
1132 Sueldos personal base	26,160,000.00	0	28,252,350.54	28,252,350.54	28,252,350.54	28,252,350.54	28,252,350.54	28,252,350.54	28,252,350.54	28,252,350.54	28,236,817.35	0
1200 REMUNERACIONES AL PERSONAL DE CARACTER T	25,108,182.00	-5,078,694.64	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	0
1210 HONORARIOS ASIMILABLES A SALARIOS	25,108,182.00	0	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	0
1211 Honor asimilables salarios	25,108,182.00	0	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	0
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	49,195,000.00	525,341.86	49,720,341.86	49,720,341.86	49,720,341.86	49,720,341.86	49,720,341.86	49,720,341.86	49,720,341.86	49,720,341.86	26,784,116.80	0
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS P	2,890,000.00	0	1,426,652.24	1,426,652.24	1,426,652.24	1,426,652.24	1,426,652.24	1,426,652.24	1,426,652.24	1,426,652.24	1,360,534.45	0
1311 Prima quinquenal	2,070,000.00	0	1,163,945.84	1,163,945.84	1,163,945.84	1,163,945.84	1,163,945.84	1,163,945.84	1,163,945.84	1,163,945.84	1,163,297.65	0
1312 Prima de antigüedad	820,000.00	0	262,706.40	262,706.40	262,706.40	262,706.40	262,706.40	262,706.40	262,706.40	262,706.40	197,236.80	0
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIF	43,305,000.00	0	48,293,689.62	48,293,689.62	48,293,689.62	48,293,689.62	48,293,689.62	48,293,689.62	48,293,689.62	48,293,689.62	25,423,582.35	0
1321 Gratificación fin año	33,800,000.00	0	45,267,268.60	45,267,268.60	45,267,268.60	45,267,268.60	45,267,268.60	45,267,268.60	45,267,268.60	45,267,268.60	22,710,481.13	0
1322 Prima vacacional	2,375,000.00	0	2,911,249.52	2,911,249.52	2,911,249.52	2,911,249.52	2,911,249.52	2,911,249.52	2,911,249.52	2,911,249.52	2,694,888.18	0
1324 Prestaciones de fin de año en especie	4,800,000.00	0	0	0	0	0	0	0	0	0	0	0
1325 Otras Rem Grat rev dad sig	2,330,000.00	0	115,171.50	115,171.50	115,171.50	115,171.50	115,171.50	115,171.50	115,171.50	115,171.50	18,213.04	0
1340 COMPENSACIONES	3,000,000.00	0	0	0	0	0	0	0	0	0	0	0
1341 Compens servl perso base	3,000,000.00	0	0	0	0	0	0	0	0	0	0	0
1400 SEGURIDAD SOCIAL	24,000,000.00	-24,000,000.00	0	0	0	0	0	0	0	0	0	0
1410 APORTACIONES DE SEGURIDAD SOCIAL	24,000,000.00	0	0	0	0	0	0	0	0	0	0	0
1412 Aportaciones IMSS	24,000,000.00	0	0	0	0	0	0	0	0	0	0	0
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	144,887,000.00	14,994,054.81	159,881,054.81	159,881,054.81	159,881,054.81	159,881,054.81	159,881,054.81	159,881,054.81	159,881,054.81	159,881,054.81	159,447,660.14	0
1510 CUOTAS PARA FONDO DE AHORRO Y F. TRABAJO	3,000,000.00	0	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	0
1511 Cuotas fondo ahorro trabajo	3,000,000.00	0	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	2,329,426.00	0
1520 INDEMNIZACIONES	0	0	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	0
1521 Indemnizaciones	0	0	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	126,972.00	0
1540 PRESTACIONES CONTRACTUALES	141,080,000.00	0	155,196,988.81	155,196,988.81	155,196,988.81	155,196,988.81	155,196,988.81	155,196,988.81	155,196,988.81	155,196,988.81	154,763,594.14	0
1541 Canasta basica ayuda p despensa	50,030,000.00	0	54,733,244.63	54,733,244.63	54,733,244.63	54,733,244.63	54,733,244.63	54,733,244.63	54,733,244.63	54,733,244.63	54,713,140.98	0
1542 Ayuda p renta y apoyo de vivienda	87,272,000.00	0	99,001,748.20	99,001,748.20	99,001,748.20	99,001,748.20	99,001,748.20	99,001,748.20	99,001,748.20	99,001,748.20	98,963,809.26	0
1544 Onomastico dia del padre, madre y cumple	1,528,000.00	0	1,290,844.00	1,290,844.00	1,290,844.00	1,290,844.00	1,290,844.00	1,290,844.00	1,290,844.00	1,290,844.00	1,006,468.00	0

2480 MATERIALES COMPLEMENTARIOS	1,136,080.00	0	3,289.15	3,289.15	3,289.15	3,289.15	3,289.15	3,289.15	3,289.15	0
2481 Materiales complementarios	338,760.00	0	3,289.15	3,289.15	3,289.15	3,289.15	3,289.15	3,289.15	3,289.15	0
2482 MATERIAL DE SEÑALIZACIÓN	797,320.00	0	0	0	0	0	0	0	0	0
2490 OTROS MATERIALES Y ARTÍC. DE CONSTRUCC. Y	4,835,600.00	0	1,475,888.97	1,475,888.97	1,475,888.97	1,475,888.97	1,475,888.97	1,091,460.33	0	0
2491 Otros mat art constr rep	4,490,000.00	0	1,465,447.07	1,465,447.07	1,465,447.07	1,465,447.07	1,465,447.07	1,091,192.43	0	0
2492 Artic plasticos la construccion	345,600.00	0	10,441.90	10,441.90	10,441.90	10,441.90	10,441.90	10,267.90	0	0
2600 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DEL	8,260,000.00	-2,671,898.93	5,588,101.07	5,588,101.07	5,588,101.07	5,588,101.07	5,588,101.07	2,380,659.20	0	0
2610 PRODUCTOS QUÍMICOS BÁSICOS	3,185,800.00	0	3,020,968.80	3,020,968.80	3,020,968.80	3,020,968.80	3,020,968.80	2,059,491.20	0	0
2611 Productos quimicos basicos	3,185,800.00	0	3,020,968.80	3,020,968.80	3,020,968.80	3,020,968.80	3,020,968.80	2,059,491.20	0	0
2620 FERTILIZANTES, PESTICIDAS Y OTROS AGROQU	986,800.00	0	249,909.81	249,909.81	249,909.81	249,909.81	249,909.81	0	0	0
2621 Fertilizantes pesticidas otros agroqui	986,800.00	0	249,909.81	249,909.81	249,909.81	249,909.81	249,909.81	0	0	0
2630 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	2,382,000.00	0	1,996,054.46	1,996,054.46	1,996,054.46	1,996,054.46	1,996,054.46	0	0	0
2631 Medicinas prod farmac humano	2,010,000.00	0	1,996,054.46	1,996,054.46	1,996,054.46	1,996,054.46	1,996,054.46	0	0	0
2632 Med prod farmaceuticos veter	372,000.00	0	0	0	0	0	0	0	0	0
2640 MAT., ACCESORIOS Y SUMINISTROS MÉDICOS	835,400.00	0	284,168.50	284,168.50	284,168.50	284,168.50	284,168.50	284,168.50	0	0
2641 Mat y suministros medicos	235,400.00	0	281,694.05	281,694.05	281,694.05	281,694.05	281,694.05	281,694.05	0	0
2642 Instrumentos medicos menores	600,000.00	0	2,474.45	2,474.45	2,474.45	2,474.45	2,474.45	2,474.45	0	0
2650 MAT., ACCESORIOS Y SUMINISTROS DE LAB.	620,000.00	0	36,999.50	36,999.50	36,999.50	36,999.50	36,999.50	36,999.50	0	0
2651 Mat sum instr menores laborat	620,000.00	0	36,999.50	36,999.50	36,999.50	36,999.50	36,999.50	36,999.50	0	0
2690 OTROS PRODUCTOS QUÍMICOS	250,000.00	0	0	0	0	0	0	0	0	0
2691 Otros productos quimicos	250,000.00	0	0	0	0	0	0	0	0	0
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	50,100,000.00	-10,946,434.71	39,153,565.29	39,153,557.95	39,153,557.95	39,153,557.95	39,153,557.95	26,588,036.04	7.34	7.34
2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	50,100,000.00	0	39,153,565.29	39,153,557.95	39,153,557.95	39,153,557.95	39,153,557.95	26,588,036.04	7.34	7.34
2611 Combustibles	48,517,361.00	0	38,531,988.71	38,531,988.71	38,531,988.71	38,531,988.71	38,531,988.71	26,226,326.65	7.34	7.34
2612 Lubrificantes y aditivos	1,582,639.00	0	621,569.24	621,569.24	621,569.24	621,569.24	621,569.24	361,709.39	0	0
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ	12,200,000.00	-728,797.14	11,471,202.86	11,469,611.86	11,469,611.86	11,469,611.86	11,469,611.86	8,653,246.70	4,591.00	4,591.00
2710 VESTUARIO Y UNIFORMES	2,043,150.00	0	3,781,211.04	3,779,620.04	3,779,620.04	3,779,620.04	3,779,620.04	1,559,061.04	1,591.00	1,591.00
2711 Vestuarios y uniformes	2,043,150.00	0	3,781,211.04	3,779,620.04	3,779,620.04	3,779,620.04	3,779,620.04	1,559,061.04	1,591.00	1,591.00
2720 PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSON	8,183,350.00	0	7,250,785.66	7,250,785.66	7,250,785.66	7,250,785.66	7,250,785.66	7,072,145.66	0	0
2721 Prendas seg proteccion personal	8,183,350.00	0	7,250,785.66	7,250,785.66	7,250,785.66	7,250,785.66	7,250,785.66	7,072,145.66	0	0
2730 ARTÍCULOS DEPORTIVOS	1,543,000.00	0	439,206.16	439,206.16	439,206.16	439,206.16	439,206.16	22,040.00	0	0
2731 Articulos deportivos	1,543,000.00	0	439,206.16	439,206.16	439,206.16	439,206.16	439,206.16	22,040.00	0	0
2740 PRODUCTOS TEXTILES	350,500.00	0	0	0	0	0	0	0	0	0
2741 Productos textiles	350,500.00	0	0	0	0	0	0	0	0	0
2750 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCE	80,000.00	0	0	0	0	0	0	0	0	0
2751 Blancos otros productos textiles	80,000.00	0	0	0	0	0	0	0	0	0
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	4,000,000.00	-3,753,094.00	246,906.00	246,906.00	246,906.00	246,906.00	246,906.00	246,906.00	0	0
2820 MATERIALES DE SEGURIDAD PÚBLICA	500,000.00	0	101,790.00	101,790.00	101,790.00	101,790.00	101,790.00	101,790.00	0	0
2821 Materiales seguridad publica	500,000.00	0	101,790.00	101,790.00	101,790.00	101,790.00	101,790.00	101,790.00	0	0
2830 PRENDAS DE PROTECCIÓN PARA SEG. PÚB. Y MA	3,500,000.00	0	145,116.00	145,116.00	145,116.00	145,116.00	145,116.00	145,116.00	0	0

3551	Reparación y mant eq transp	5,340,000.00	0	4,663,270.08	4,646,754.75	4,646,754.75	4,646,754.75	4,346,042.79	16,515.33
3570	INSTAL., REP. Y MANTO.DE MAQUINARIA, OT	866,000.00	0	82,244.00	82,244.00	82,244.00	82,244.00	82,244.00	0
3571	Ins rep man maq equip herra	866,000.00	0	82,244.00	82,244.00	82,244.00	82,244.00	82,244.00	0
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECH	64,680,000.00	0	179,635,522.04	177,738,988.02	177,738,988.02	177,738,988.02	176,323,649.90	1,896,534.02
3581	Serv limp manejo desechos	64,680,000.00	0	179,635,522.04	177,738,988.02	177,738,988.02	177,738,988.02	176,323,649.90	1,896,534.02
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	100,000.00	0	0	0	0	0	0	0
3591	Serv jardineria fumigacion	100,000.00	0	0	0	0	0	0	0
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	35,489,930.00	-5,609,455.40	29,880,474.60	29,880,474.60	29,880,474.60	29,880,474.60	22,776,210.09	0
3610	DIFUSIÓN POR RADIO, T.V. ACTIV. GUBERNAM	11,473,000.00	0	10,002,016.49	10,002,016.49	10,002,016.49	10,002,016.49	7,083,573.95	0
3611	Dif rad tv man progs act guber	4,281,000.00	0	1,045,999.93	1,045,999.93	1,045,999.93	1,045,999.93	570,594.54	0
3613	Dif progr act gub publ impresas	7,192,000.00	0	8,956,016.56	8,956,016.56	8,956,016.56	8,956,016.56	6,512,979.41	0
3620	DIFUSIÓN POR RADIO, T.V. COMERC. VENTA D	1,295,530.00	0	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	0
3621	Serv dif comer bienes serv	110,000.00	0	0	0	0	0	0	0
3622	Articulos promocionales	1,128,530.00	0	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	0
3623	Estud eval camp comerciales	57,000.00	0	0	0	0	0	0	0
3630	SERV.DE CREATIV. Y PUBLIC. EXCEPTO INTERN	312,600.00	0	0	0	0	0	0	0
3631	Serv creat preprod pub exc Int	312,600.00	0	0	0	0	0	0	0
3650	SERVICIOS DE LA INDUSTRIA FILMICA, DEL S	5,895,000.00	0	3,458,260.63	3,458,260.63	3,458,260.63	3,458,260.63	3,131,051.65	0
3651	Serv p indust film sonido video	5,895,000.00	0	3,458,260.63	3,458,260.63	3,458,260.63	3,458,260.63	3,131,051.65	0
3660	SERVICIO DE CREACIÓN Y DIFUSIÓN EN INTER	9,233,000.00	0	11,581,956.54	11,581,956.54	11,581,956.54	11,581,956.54	8,600,914.63	0
3661	Serv crea dif con excl traves inte	9,233,000.00	0	11,581,956.54	11,581,956.54	11,581,956.54	11,581,956.54	8,600,914.63	0
3690	OTROS SERVICIOS DE INFORMACIÓN	7,280,800.00	0	4,826,640.94	4,826,640.94	4,826,640.94	4,826,640.94	3,949,069.96	0
3691	Otros servicios informacion	7,280,800.00	0	4,826,640.94	4,826,640.94	4,826,640.94	4,826,640.94	3,949,069.96	0
3700	SERVICIOS DE TRASLADO Y VIATICOS	4,000,000.00	-2,845,293.62	1,154,706.38	1,152,606.38	1,152,606.38	1,152,606.38	1,145,706.38	2,100.00
3710	PASAJES AÉREOS	1,225,500.00	0	198,172.84	198,172.84	198,172.84	198,172.84	198,172.84	0
3711	Pasajes aereos nacionales	304,000.00	0	75,538.03	75,538.03	75,538.03	75,538.03	75,538.03	0
3712	Pasajes aereos internacionales	921,500.00	0	122,634.81	122,634.81	122,634.81	122,634.81	122,634.81	0
3720	PASAJES TERRESTRES	31,000.00	0	0	0	0	0	0	0
3721	Pasajes terrestres nacionales	31,000.00	0	0	0	0	0	0	0
3730	PASAJES MARÍTIMOS, LACUSTRES Y FLUVIALES	48,000.00	0	0	0	0	0	0	0
3731	Pasaj mar lacust fluvial nacion	48,000.00	0	0	0	0	0	0	0
3750	VIÁTICOS EN EL PAIS	1,764,500.00	0	771,400.00	769,300.00	769,300.00	769,300.00	762,400.00	2,100.00
3751	Viaticos pais	1,764,500.00	0	771,400.00	769,300.00	769,300.00	769,300.00	762,400.00	2,100.00
3760	VIÁTICOS EN EL EXTRANJERO	901,000.00	0	185,133.54	185,133.54	185,133.54	185,133.54	185,133.54	0
3761	Viaticos extranjero	901,000.00	0	185,133.54	185,133.54	185,133.54	185,133.54	185,133.54	0
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	30,000.00	0	0	0	0	0	0	0
3791	Otros serv traslado hospedaje	30,000.00	0	0	0	0	0	0	0
3800	SERVICIOS OFICIALES	54,478,480.00	18,364,985.45	72,843,465.45	72,399,985.45	72,399,985.45	72,399,985.45	49,962,785.25	443,480.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	53,176,480.00	0	72,551,837.85	72,108,357.85	72,108,357.85	72,108,357.85	49,671,157.65	443,480.00
3821	Gastos orden social cultural	53,176,480.00	0	72,551,837.85	72,108,357.85	72,108,357.85	72,108,357.85	49,671,157.65	443,480.00

3830	CONGRESOS Y CONVENCIONES	261,500.00	0	291,627.60	291,627.60	291,627.60	291,627.60	291,627.60	291,627.60	0	0
3831	Congresos y convenciones	261,500.00	0	291,627.60	291,627.60	291,627.60	291,627.60	291,627.60	291,627.60	0	0
3840	EXPOSICIONES	1,005,500.00	0	0	0	0	0	0	0	0	0
3841	Exposiciones	1,005,500.00	0	0	0	0	0	0	0	0	0
3850	GASTOS DE REPRESENTACIÓN	35,000.00	0	0	0	0	0	0	0	0	0
3851	Gastos de representación	35,000.00	0	0	0	0	0	0	0	0	0
3900	OTROS SERVICIOS GENERALES	20,000,000.00	15,015,534.08	35,015,534.08	32,856,225.76	32,801,595.76	32,801,595.76	32,801,595.76	28,879,995.76	2,213,938.32	0
3910	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	880,000.00	0	89,019.16	89,019.16	89,019.16	89,019.16	89,019.16	89,019.16	0	0
3911	Servicios funer cementerios	880,000.00	0	89,019.16	89,019.16	89,019.16	89,019.16	89,019.16	89,019.16	0	0
3920	IMPUESTOS Y DERECHOS	1,010,000.00	0	247,132.00	247,132.00	192,502.00	192,502.00	192,502.00	192,502.00	54,630.00	0
3921	Impuestos y derechos	1,010,000.00	0	247,132.00	247,132.00	192,502.00	192,502.00	192,502.00	192,502.00	54,630.00	0
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD	500,000.00	0	0	0	0	0	0	0	0	0
3941	Sentencias resol autor compet	500,000.00	0	0	0	0	0	0	0	0	0
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACION	31,000.00	0	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0	0
3951	Penas mult accesori actualizac	31,000.00	0	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0	0
3960	OTROS GASTOS POR RESPONSABILIDADES	0	0	0	0	0	0	0	0	0	0
3961	Otros gastos por responsabil	0	0	0	0	0	0	0	0	0	0
3980	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SED	13,928,000.00	0	22,763,650.00	21,994,112.00	21,994,112.00	21,994,112.00	21,994,112.00	18,797,512.00	769,538.00	0
3981	Impuesto sobre nominas	13,928,000.00	0	22,763,650.00	21,994,112.00	21,994,112.00	21,994,112.00	21,994,112.00	18,797,512.00	769,538.00	0
3990	OTROS SERVICIOS GENERALES	3,651,000.00	0	5,749,119.92	4,359,349.60	4,359,349.60	4,359,349.60	4,359,349.60	3,634,349.60	1,389,770.32	0
3992	Transp por atencion a terceros	20,000.00	0	0	0	0	0	0	0	0	0
3993	Hosped por atencion a terceros	3,631,000.00	0	5,739,770.32	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00	3,625,000.00	1,389,770.32	0
3994	Alimentacion por atencion terceros	0	0	9,349.60	9,349.60	9,349.60	9,349.60	9,349.60	9,349.60	0	0
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	108,855,000.00	-6,594,139.63	102,260,860.37	98,335,111.53	98,335,111.53	98,335,111.53	98,335,111.53	96,881,713.67	3,925,748.84	0
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES A	80,000,000.00	0	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0	0
4150	TRANSF. INT. A ENTID. PARA EST. NO EMP. Y NO	80,000,000.00	0	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0	0
4151	Transf Presup Rel Cap 1000	69,730,000.00	0	69,730,000.00	69,730,000.00	69,730,000.00	69,730,000.00	69,730,000.00	69,730,000.00	0	0
4154	Transferen Presup Rel Cap 4000	10,270,000.00	0	10,270,000.00	10,270,000.00	10,270,000.00	10,270,000.00	10,270,000.00	10,270,000.00	0	0
4400	AYUDAS SOCIALES.	28,855,000.00	-6,594,139.63	22,260,860.37	18,335,111.53	18,335,111.53	18,335,111.53	18,335,111.53	16,881,713.67	3,925,748.84	0
4410	AYUDAS SOCIALES A PERSONAS	22,145,000.00	0	14,542,595.41	10,616,846.57	10,616,846.57	10,616,846.57	10,616,846.57	9,163,448.71	3,925,748.84	0
4411	Ayudas Sociales a Personas	5,851,394.00	0	11,025,633.28	7,099,884.44	7,099,884.44	7,099,884.44	7,099,884.44	5,814,648.30	3,925,748.84	0
4412	Prem recomp a ganad concur	9,207,000.00	0	807,162.82	807,162.82	807,162.82	807,162.82	807,162.82	807,162.82	0	0
4414	APOYOS AL DEPORTE	7,086,606.00	0	2,709,799.31	2,709,799.31	2,709,799.31	2,709,799.31	2,709,799.31	2,541,637.59	0	0
4420	BECCAS Y OTRAS AYUDAS PARA PROGRAMAS DE C	6,710,000.00	0	7,718,264.96	7,718,264.96	7,718,264.96	7,718,264.96	7,718,264.96	7,718,264.96	0	0
4421	Becas Otras Ayudas Progr Cap	6,710,000.00	0	7,718,264.96	7,718,264.96	7,718,264.96	7,718,264.96	7,718,264.96	7,718,264.96	0	0
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	65,840,000.00	-28,522,403.76	37,317,596.24	28,420,356.91	28,420,356.91	28,420,356.91	28,420,356.91	16,573,403.13	8,897,239.33	0
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	5,500,000.00	7,364,628.07	12,864,628.07	3,967,388.74	3,967,388.74	3,967,388.74	3,967,388.74	2,434,255.74	8,897,239.33	0
5110	MUEBLES DE OFICINA Y ESTANTERÍA	1,625,000.00	0	1,160,777.66	1,160,777.66	1,160,777.66	1,160,777.66	1,160,777.66	730,097.85	0	0
5111	Muebles de oficina	1,125,000.00	0	1,087,525.98	1,087,525.98	1,087,525.98	1,087,525.98	1,087,525.98	656,846.17	0	0
5112	Anaqueles y estantería	500,000.00	0	73,251.68	73,251.68	73,251.68	73,251.68	73,251.68	73,251.68	0	0

5150	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	3,600,000.00	0	11,624,148.43	2,726,909.10	2,726,909.10	2,726,909.10	1,704,157.89	8,897,239.33	0
5151	Equipo computo tecn inform	3,450,000.00	0	11,624,148.43	2,726,909.10	2,726,909.10	2,726,909.10	1,704,157.89	8,897,239.33	0
5152	Ref acces mayor eq com tec inf	150,000.00	0	0	0	0	0	0	0	0
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTR	275,000.00	0	79,701.98	79,701.98	79,701.98	79,701.98	0	0	0
5191	Mob eq des activ prod y admin	200,000.00	0	79,701.98	79,701.98	79,701.98	79,701.98	0	0	0
5192	L?nea blanca electrod mayores	75,000.00	0	0	0	0	0	0	0	0
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	3,400,000.00	-3,319,681.60	80,318.40	80,318.40	80,318.40	80,318.40	0	0	0
5210	EQUIPOS Y APARATOS AUDIOVISUALES	3,400,000.00	0	80,318.40	80,318.40	80,318.40	80,318.40	0	0	0
5211	Eq apar proy imag audio video	3,400,000.00	0	80,318.40	80,318.40	80,318.40	80,318.40	0	0	0
5300	EQUIPO E INSTRUMENTAL MEDICO Y DE LABOR	500,000.00	-366,542.58	133,457.42	133,457.42	133,457.42	133,457.42	133,457.42	133,457.42	0
5310	EQUIPO MEDICO Y DE LABORATORIO	450,000.00	0	133,457.42	133,457.42	133,457.42	133,457.42	133,457.42	133,457.42	0
5311	Equipo medico y laboratorio	450,000.00	0	133,457.42	133,457.42	133,457.42	133,457.42	133,457.42	133,457.42	0
5320	INSTRUMENTAL MEDICO Y DE LABORATORIO	50,000.00	0	0	0	0	0	0	0	0
5321	Instrumental med laboratorio	50,000.00	0	0	0	0	0	0	0	0
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	14,600,000.00	-11,172,032.76	3,427,967.24	3,427,967.24	3,427,967.24	3,427,967.24	3,427,967.24	3,427,967.24	0
5410	VEHICULOS Y EQUIPO TERRESTRE	11,186,000.00	0	1,995,770.89	1,995,770.89	1,995,770.89	1,995,770.89	1,995,770.89	1,995,770.89	0
5411	Autom y camiones transp pers	10,386,000.00	0	1,995,770.89	1,995,770.89	1,995,770.89	1,995,770.89	1,995,770.89	1,995,770.89	0
5412	Camiones tracto camion carga	800,000.00	0	0	0	0	0	0	0	0
5420	CARROCERIAS Y REMOLQUES	1,464,000.00	0	119,480.00	119,480.00	119,480.00	119,480.00	119,480.00	119,480.00	0
5421	Remolques	264,000.00	0	119,480.00	119,480.00	119,480.00	119,480.00	119,480.00	119,480.00	0
5422	Carrocerias	1,200,000.00	0	0	0	0	0	0	0	0
5490	OTROS EQUIPOS DE TRANSPORTE	1,950,000.00	0	1,312,716.35	1,312,716.35	1,312,716.35	1,312,716.35	1,312,716.35	1,312,716.35	0
5491	Otros equipos de transporte	1,950,000.00	0	1,241,200.00	1,241,200.00	1,241,200.00	1,241,200.00	1,241,200.00	1,241,200.00	0
5492	Relac mayores eq transporte	0	0	71,516.35	71,516.35	71,516.35	71,516.35	71,516.35	71,516.35	0
5500	EQUIPO DE DEFENSA Y SEGURIDAD	1,000,000.00	-1,000,000.00	0	0	0	0	0	0	0
5510	EQUIPO DE DEFENSA Y SEGURIDAD	1,000,000.00	0	0	0	0	0	0	0	0
5512	Eq para defensa y seguridad	1,000,000.00	0	0	0	0	0	0	0	0
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	12,840,000.00	7,697,917.73	20,537,917.73	20,537,917.73	20,537,917.73	20,537,917.73	10,577,722.73	0	0
5610	MAQUINARIA Y EQUIPO AGROPECUARIO	200,000.00	0	0	0	0	0	0	0	0
5613	Ref mayores maq y eq agrop	200,000.00	0	0	0	0	0	0	0	0
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	150,000.00	0	86,218.39	86,218.39	86,218.39	86,218.39	86,218.39	86,218.39	0
5621	Maquinaria y equipo industrial	150,000.00	0	86,218.39	86,218.39	86,218.39	86,218.39	86,218.39	86,218.39	0
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCION	1,500,000.00	0	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	0
5631	Maq y equipo de construccion	1,500,000.00	0	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00	0
5640	SISTEMAS DE AIRE ACONDICIONADO, CALEFACC	4,870,640.00	0	277,588.00	277,588.00	277,588.00	277,588.00	277,588.00	277,588.00	0
5641	Sistemas Alcalef refri lnd comer	4,870,640.00	0	277,588.00	277,588.00	277,588.00	277,588.00	277,588.00	277,588.00	0
5650	EQUIPO DE COMUNICACION Y TELECOMUNICACIO	2,500,000.00	0	6,523,200.72	6,523,200.72	6,523,200.72	6,523,200.72	6,523,200.72	6,523,200.72	0
5651	Eq comun y telecomunicacion	2,500,000.00	0	6,523,200.72	6,523,200.72	6,523,200.72	6,523,200.72	6,523,200.72	6,523,200.72	0
5660	EQUIPOS DE GENERACION ELÉCTRICA, APARATO	3,420,000.00	0	11,032,221.76	11,032,221.76	11,032,221.76	11,032,221.76	1,072,026.76	0	0
5661	Eq gener elect aparat electricds	990,000.00	0	9,960,195.00	9,960,195.00	9,960,195.00	9,960,195.00	0	0	0

