

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 Marzo del 2026

(Cifras en Pesos)

EJERCICIO DEL PRESUPUESTO	EGRESOS		AMPLIACIONES / (REDUCCIONES)	EGRESOS		EGRESOS COMPROMETIDO	EGRESOS DEVENGADO	EGRESOS EJERCIDO	PAGADO	SUBEJERCIDO
	APROBADO	(REDUCCIONES)		MODIFICADO	COMPROMETIDO					
1000 SERVICIOS PERSONALES	512,861,381.00	-1,628,942.99	511,232,438.01	110,227,089.01	110,227,089.01	110,227,089.01	110,227,089.01	110,227,089.01	110,200,184.06	401,005,349.00
1100 REMUNERACIONES AL PERSONAL DE CARACTER P	260,836,779.00	19,688,707.29	280,525,486.29	81,748,707.29	81,748,707.29	81,748,707.29	81,748,707.29	81,748,707.29	81,735,661.50	198,776,779.00
1130 SUELDOS BASE AL PERSONAL PERMANENTE	260,836,779.00	0	280,525,486.29	81,748,707.29	81,748,707.29	81,748,707.29	81,748,707.29	81,748,707.29	81,735,661.50	198,776,779.00
1131 Sueldos personal confianza	230,716,779.00	0	250,752,570.89	74,565,791.89	74,565,791.89	74,565,791.89	74,565,791.89	74,552,778.59	74,552,778.59	176,186,779.00
1132 Sueldos personal base	30,120,000.00	0	29,772,915.40	7,182,915.40	7,182,915.40	7,182,915.40	7,182,915.40	7,182,882.91	7,182,882.91	22,590,000.00
1200 REMUNERACIONES AL PERSONAL DE CARACTER T	22,751,483.00	-1,640,743.78	21,110,739.22	3,887,094.22	3,887,094.22	3,887,094.22	3,887,094.22	3,887,094.22	3,876,967.26	17,223,645.00
1210 HONORARIOS ASIMILABLES A SALARIOS	22,751,483.00	0	21,110,739.22	3,887,094.22	3,887,094.22	3,887,094.22	3,887,094.22	3,887,094.22	3,876,967.26	17,223,645.00
1211 Honor asimilables salarios	22,751,483.00	0	21,110,739.22	3,887,094.22	3,887,094.22	3,887,094.22	3,887,094.22	3,887,094.22	3,876,967.26	17,223,645.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	54,444,956.00	-232,873.68	54,212,082.32	2,446,320.32	2,446,320.32	2,446,320.32	2,446,320.32	2,446,125.11	2,446,125.11	51,765,762.00
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS P	1,901,480.00	0	2,950,486.80	1,589,376.80	1,589,376.80	1,589,376.80	1,589,376.80	1,589,376.80	1,589,372.34	1,361,110.00
1311 Prima quinquenal	1,281,480.00	0	2,950,486.80	1,589,376.80	1,589,376.80	1,589,376.80	1,589,376.80	1,589,376.80	1,589,372.34	961,110.00
1312 Prima de antigüedad	620,000.00	0	400,000.00	0	0	0	0	0	0	400,000.00
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIF	49,543,476.00	0	49,011,595.52	856,943.52	856,943.52	856,943.52	856,943.52	856,943.52	856,752.77	48,154,652.00
1321 Gratificación fin año	40,452,000.00	0	40,452,000.00	0	0	0	0	0	0	40,452,000.00
1322 Prima vacacional	2,401,476.00	0	2,689,595.52	856,943.52	856,943.52	856,943.52	856,943.52	856,752.77	856,752.77	1,832,652.00
1324 Prestaciones de fin de año en especie	4,800,000.00	0	4,800,000.00	0	0	0	0	0	0	4,800,000.00
1325 Otras Rem Grat rev dad sig	1,890,000.00	0	1,070,000.00	0	0	0	0	0	0	1,070,000.00
1340 COMPENSACIONES	3,000,000.00	0	2,250,000.00	0	0	0	0	0	0	2,250,000.00
1341 Compens servi perso base	3,000,000.00	0	2,250,000.00	0	0	0	0	0	0	2,250,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	174,828,163.00	-19,444,032.82	155,384,130.18	22,144,967.18	22,144,967.18	22,144,967.18	22,144,967.18	22,144,967.18	22,141,430.19	133,239,163.00
1510 CUOTAS PARA FONDO DE AHORRO Y F. TRABAJO	2,520,000.00	0	1,890,000.00	0	0	0	0	0	0	1,890,000.00
1511 Cuotas fondo ahorro trabajo	2,520,000.00	0	1,890,000.00	0	0	0	0	0	0	1,890,000.00
1540 PRESTACIONES CONTRACTUALES	171,465,088.00	0	152,651,055.18	22,144,967.18	22,144,967.18	22,144,967.18	22,144,967.18	22,141,430.19	22,141,430.19	130,506,088.00
1541 Canasta basica ayuda p despensa	58,590,000.00	0	56,014,457.37	11,563,457.37	11,563,457.37	11,563,457.37	11,563,457.37	11,561,639.32	11,561,639.32	44,451,000.00
1542 Ayuda p renta y apoyo de vivienda	108,720,000.00	0	93,353,412.53	10,445,412.53	10,445,412.53	10,445,412.53	10,445,412.53	10,443,693.59	10,443,693.59	82,908,000.00
1544 Onomastico dia del padre, madre y cumple	1,905,088.00	0	1,783,185.28	136,097.28	136,097.28	136,097.28	136,097.28	136,097.28	136,097.28	1,647,088.00
1546 Celebracion acorde a la profesion	600,000.00	0	300,000.00	0	0	0	0	0	0	300,000.00
1548 Prestaciones por concep de salud	1,650,000.00	0	1,200,000.00	0	0	0	0	0	0	1,200,000.00
1550 APOVOS A LA CAPACITACION DE LOS SERV.PUB	843,075.00	0	843,075.00	0	0	0	0	0	0	843,075.00
1551 Apoyo escolar	843,075.00	0	843,075.00	0	0	0	0	0	0	843,075.00
2000 MATERIALES Y SUMINISTROS	100,000,000.00	-10,162,335.55	89,837,664.45	5,855,371.45	5,855,371.45	5,855,371.45	5,855,371.45	5,855,371.45	448,102.40	83,982,293.00
2100 MATERIALES DE ADMINISTRACION, EMISION DE	9,500,000.00	179,041.58	9,679,041.58	1,639,041.58	1,639,041.58	1,639,041.58	1,639,041.58	1,639,041.58	194,224.60	8,040,000.00
2110 MATERIALES, ÚTILES Y EQ.MENORES DE OFICI	4,760,000.00	0	5,424,161.74	1,610,161.74	1,610,161.74	1,610,161.74	1,610,161.74	1,610,161.74	193,662.58	3,814,000.00
2111 Papel consumibles oficina	4,180,000.00	0	4,590,367.34	1,246,367.34	1,246,367.34	1,246,367.34	1,246,367.34	1,246,367.34	174,696.09	3,344,000.00
2112 Util art herram men oficina	580,000.00	0	833,794.40	363,794.40	363,794.40	363,794.40	363,794.40	363,794.40	18,966.49	470,000.00

2120 MATERIALES Y ÚTILES DE IMPR. Y REPRODUCC	130,000.00	0	138,879.84	28,879.84	28,879.84	28,879.84	28,879.84	562.02	110,000.00
2121 Mat util Impr reprod	130,000.00	0	138,879.84	28,879.84	28,879.84	28,879.84	28,879.84	562.02	110,000.00
2140 MATERIALES, ÚTILES Y EQ. MENORES T.I. Y	77,968.00	0	73,968.00	0	0	0	0	0	73,968.00
2141 Mat lfm mt ins eq tec inf com	30,000.00	0	30,000.00	0	0	0	0	0	30,000.00
2142 Util eq mns tec infor comes	47,968.00	0	43,968.00	0	0	0	0	0	43,968.00
2160 MATERIAL DE LIMPIEZA	4,254,968.00	0	3,764,968.00	0	0	0	0	0	3,764,968.00
2161 Material de limpieza	4,254,968.00	0	3,764,968.00	0	0	0	0	0	3,764,968.00
2180 MATERIALES PARA EL REGISTRO E ID. BIENES	277,064.00	0	277,064.00	0	0	0	0	0	277,064.00
2181 Formas valor papel oficial	277,064.00	0	277,064.00	0	0	0	0	0	277,064.00
2200 ALIMENTOS Y UTENSILIOS	6,600,000.00	-937,994.40	5,662,005.60	9,755.60	9,755.60	9,755.60	9,755.60	4,877.80	5,652,250.00
2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS	6,600,000.00	0	5,662,005.60	9,755.60	9,755.60	9,755.60	9,755.60	4,877.80	5,652,250.00
2211 Alim personal institucional	475,000.00	0	313,505.60	9,755.60	9,755.60	9,755.60	9,755.60	4,877.80	303,750.00
2214 Alim pers des ot prog inst	6,125,000.00	0	5,348,500.00	0	0	0	0	0	5,348,500.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	21,000,000.00	211,000.00	21,211,000.00	249,000.00	249,000.00	249,000.00	249,000.00	249,000.00	20,962,000.00
2410 PRODUCTOS MINERALES NO METÁLICOS	10,000,000.00	0	10,033,350.00	33,350.00	33,350.00	33,350.00	33,350.00	33,350.00	10,000,000.00
2411 Prod minerales no metalicos	10,000,000.00	0	10,033,350.00	33,350.00	33,350.00	33,350.00	33,350.00	33,350.00	10,000,000.00
2420 CEMENTO Y PRODUCTOS DE CONCRETO	0	0	15,140.32	15,140.32	15,140.32	15,140.32	15,140.32	15,140.32	0
2421 Cemento productos de concreto	0	0	15,140.32	15,140.32	15,140.32	15,140.32	15,140.32	15,140.32	0
2440 MADERA Y PRODUCTOS DE MADERA	0	0	37,427.40	37,427.40	37,427.40	37,427.40	37,427.40	37,427.40	0
2441 Madera empi constr rep inmu	0	0	37,427.40	37,427.40	37,427.40	37,427.40	37,427.40	37,427.40	0
2460 MATERIAL ELÉCTRICO Y ELECTRÓNICO	9,465,000.00	0	9,465,000.00	0	0	0	0	0	9,465,000.00
2461 Material electrico electronico	9,465,000.00	0	9,465,000.00	0	0	0	0	0	9,465,000.00
2470 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	25,000.00	0	160,299.88	140,299.88	140,299.88	140,299.88	140,299.88	140,299.88	20,000.00
2471 Art metal para construccion	25,000.00	0	160,299.88	140,299.88	140,299.88	140,299.88	140,299.88	140,299.88	20,000.00
2480 MATERIALES COMPLEMENTARIOS	10,000.00	0	7,000.00	0	0	0	0	0	7,000.00
2481 Materiales complementarios	10,000.00	0	7,000.00	0	0	0	0	0	7,000.00
2490 OTROS MATERIALES Y ARTÍC.DE CONSTRUCC. Y	1,500,000.00	0	1,492,782.40	22,782.40	22,782.40	22,782.40	22,782.40	22,782.40	1,470,000.00
2491 Otros mat art constr rep	1,500,000.00	0	1,492,782.40	22,782.40	22,782.40	22,782.40	22,782.40	22,782.40	1,470,000.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DEL	4,000,000.00	-1,184,000.00	2,816,000.00	0	0	0	0	0	2,816,000.00
2510 PRODUCTOS QUÍMICOS BÁSICOS	2,960,000.00	0	1,776,000.00	0	0	0	0	0	1,776,000.00
2511 Productos quimicos basicos	2,960,000.00	0	1,776,000.00	0	0	0	0	0	1,776,000.00
2520 FERTILIZANTES, PESTICIDAS Y OTROS AGROQU	200,000.00	0	200,000.00	0	0	0	0	0	200,000.00
2521 Fertilis pesticidas otros agroqui	200,000.00	0	200,000.00	0	0	0	0	0	200,000.00
2530 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	840,000.00	0	840,000.00	0	0	0	0	0	840,000.00
2531 Medicinas prod farmac humano	840,000.00	0	840,000.00	0	0	0	0	0	840,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	50,400,000.00	-7,515,382.73	42,884,617.27	3,957,574.27	3,957,574.27	3,957,574.27	3,957,574.27	38,927,043.00	38,927,043.00
2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	50,400,000.00	0	42,884,617.27	3,957,574.27	3,957,574.27	3,957,574.27	3,957,574.27	38,927,043.00	38,927,043.00
2611 Combustibles	49,836,000.00	0	42,418,117.27	3,957,574.27	3,957,574.27	3,957,574.27	3,957,574.27	0	38,460,543.00
2612 Lubricantes y aditivos	564,000.00	0	466,500.00	0	0	0	0	0	466,500.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	3,000,000.00	-220,000.00	2,780,000.00	0	0	0	0	0	2,780,000.00
2710 VESTUARIO Y UNIFORMES	1,002,049.44	0	802,049.44	0	0	0	0	0	802,049.44
2711 Vestuarios y uniformes	1,002,049.44	0	802,049.44	0	0	0	0	0	802,049.44
2720 PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSON	1,972,950.56	0	1,962,950.56	0	0	0	0	0	1,962,950.56
2721 Prendas seg proteccion personal	1,972,950.56	0	1,962,950.56	0	0	0	0	0	1,962,950.56

3341	Servicios de capacitación	18,780,000.00	0	12,540,000.00	1,380,000.00	1,380,000.00	1,380,000.00	1,380,000.00	0	11,160,000.00
3360	SERV. DE APOYO ADMINISTRATIVO, TRADUCCIÓN	10,000,000.00	0	7,845,383.47	875,383.47	875,383.47	875,383.47	875,383.47	0	6,970,000.00
3361	Serv. apoyo admin y secretarial	5,400,000.00	0	4,857,812.47	807,812.47	807,812.47	807,812.47	807,812.47	0	4,050,000.00
3363	Serv. relab e impresión de documentos	4,600,000.00	0	2,987,571.00	67,571.00	67,571.00	67,571.00	67,571.00	0	2,920,000.00
3390	SERV. PROFESIONALES, CIENTÍFICOS Y TÉCNIC	8,558,339.00	0	8,558,339.00	0	0	0	0	0	8,558,339.00
3391	Serv profie cienti tec Integrales	8,558,339.00	0	8,558,339.00	0	0	0	0	0	8,558,339.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMER	10,000,000.00	0	10,025,241.41	1,450,241.41	1,450,241.41	1,450,241.41	1,450,241.41	0	8,575,000.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	4,150,000.00	0	4,555,241.41	1,450,241.41	1,450,241.41	1,450,241.41	1,450,241.41	0	3,105,000.00
3411	Servicios financieros y bancarios	4,150,000.00	0	4,555,241.41	1,450,241.41	1,450,241.41	1,450,241.41	1,450,241.41	0	3,105,000.00
3450	SEGURO DE BIENES PATRIMONIALES	4,450,000.00	0	4,270,000.00	0	0	0	0	0	4,270,000.00
3451	Seguro bienes patrimoniales	4,450,000.00	0	4,270,000.00	0	0	0	0	0	4,270,000.00
3470	FLETES Y MANIOBRAS	1,400,000.00	0	1,200,000.00	0	0	0	0	0	1,200,000.00
3471	Fletes y maniobras	1,400,000.00	0	1,200,000.00	0	0	0	0	0	1,200,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	170,000,000.00	-17,014,262.11	152,985,737.89	36,798,337.89	36,798,337.89	36,798,337.89	36,798,337.89	14,052,023.34	116,187,400.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE IN	3,000,000.00	0	2,771,600.00	521,600.00	521,600.00	521,600.00	521,600.00	249,000.00	2,250,000.00
3511	Conser manto meno inmuebles	3,000,000.00	0	2,771,600.00	521,600.00	521,600.00	521,600.00	521,600.00	249,000.00	2,250,000.00
3530	INSTAL, REP. Y MANTTO. DE EQUIPO DE COMP	0	0	0	0	0	0	0	0	0
3531	In rep mt eq comp tec infor	0	0	0	0	0	0	0	0	0
3550	REP. Y MANTTO. DE EQUIPO DE TRANSPORTE	338,000.00	0	274,840.00	4,440.00	4,440.00	4,440.00	4,440.00	0	270,400.00
3551	Reparaciñ y mant eq transp	338,000.00	0	274,840.00	4,440.00	4,440.00	4,440.00	4,440.00	0	270,400.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECH	166,662,000.00	0	149,939,297.89	36,272,297.89	36,272,297.89	36,272,297.89	36,272,297.89	13,798,583.34	113,667,000.00
3581	Serv limp manejo desechos	166,662,000.00	0	149,939,297.89	36,272,297.89	36,272,297.89	36,272,297.89	36,272,297.89	13,798,583.34	113,667,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	30,000,000.00	-1,507,553.62	28,492,446.38	4,311,446.38	4,311,446.38	4,311,446.38	4,311,446.38	0	24,181,000.00
3610	DIFUSIÓN POR RADIO, T.V. ACTIV. GUBERNAM	10,911,000.00	0	10,402,585.36	1,492,785.36	1,492,785.36	1,492,785.36	1,492,785.36	0	8,909,800.00
3611	Dif rad tv msn progrs act guber	1,952,000.00	0	1,742,600.00	0	0	0	0	0	1,742,600.00
3613	Dif progr act gub pub impres	8,959,000.00	0	8,659,985.36	1,492,785.36	1,492,785.36	1,492,785.36	1,492,785.36	0	7,167,200.00
3650	SERVICIOS DE LA INDUSTRIA FILMICA, DEL S	3,581,000.00	0	3,192,009.00	327,209.00	327,209.00	327,209.00	327,209.00	0	2,864,800.00
3651	Serv p indust film sonido video	3,581,000.00	0	3,192,009.00	327,209.00	327,209.00	327,209.00	327,209.00	0	2,864,800.00
3660	SERVICIO DE CREACIÓN Y DIFUSIÓN EN INTER	10,681,000.00	0	10,236,014.26	1,691,214.26	1,691,214.26	1,691,214.26	1,691,214.26	0	8,544,800.00
3661	Serv crea dif con excll traves inte	10,681,000.00	0	10,236,014.26	1,691,214.26	1,691,214.26	1,691,214.26	1,691,214.26	0	8,544,800.00
3690	OTROS SERVICIOS DE INFORMACIÓN	4,827,000.00	0	4,661,837.76	800,237.76	800,237.76	800,237.76	800,237.76	0	3,861,600.00
3691	Otros servicios informacion	4,827,000.00	0	4,661,837.76	800,237.76	800,237.76	800,237.76	800,237.76	0	3,861,600.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	950,000.00	73,538.00	1,023,538.00	414,123.00	414,123.00	414,123.00	414,123.00	388,023.00	609,415.00
3710	PASAJES AÉREOS	199,487.00	0	271,187.00	171,187.00	171,187.00	171,187.00	171,187.00	0	100,000.00
3711	Pasajes aeréos nacionales	0	0	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0	0
3712	Pasajes aeréos internacionales	199,487.00	0	257,187.00	157,187.00	157,187.00	157,187.00	157,187.00	0	100,000.00
3750	VIÁTICOS EN EL PAÍS	520,515.00	0	445,515.00	26,100.00	26,100.00	26,100.00	26,100.00	0	419,415.00
3751	Viaticos pais	520,515.00	0	445,515.00	26,100.00	26,100.00	26,100.00	26,100.00	0	419,415.00
3760	VIÁTICOS EN EL EXTRANJERO	229,998.00	0	306,836.00	216,836.00	216,836.00	216,836.00	216,836.00	0	90,000.00
3761	Viaticos extranjero	229,998.00	0	306,836.00	216,836.00	216,836.00	216,836.00	216,836.00	0	90,000.00
3800	SERVICIOS OFICIALES	70,000,000.00	-15,118,819.67	54,881,180.33	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	54,874,180.33
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	21,096,609.11	0	5,977,789.44	7,000.00	7,000.00	7,000.00	7,000.00	0	5,970,789.44
3821	Gastos orden social cultural	21,096,609.11	0	5,977,789.44	7,000.00	7,000.00	7,000.00	7,000.00	0	5,970,789.44
3830	CONGRESOS Y CONVENCIONES	48,903,390.89	0	48,903,390.89	0	0	0	0	0	48,903,390.89

3831	Congresos y convenciones	48,903,390.89	0	48,903,390.89	0	0	0	0	0	48,903,390.89
3900	OTROS SERVICIOS GENERALES	40,000,000.00	1,053,601.00	41,053,601.00	9,241,685.00	9,241,685.00	9,241,685.00	7,295,425.00	31,811,916.00	
3910	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	710,000.00	0	560,000.00	0	0	0	0	560,000.00	
3911	Servicios funer cemenferios	710,000.00	0	560,000.00	0	0	0	0	560,000.00	
3920	IMPUESTOS Y DERECHOS	1,050,000.00	0	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	0	
3921	Impuestos y derechos	1,050,000.00	0	59,331.00	59,331.00	59,331.00	59,331.00	59,331.00	0	
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD	8,475,000.00	0	8,475,000.00	0	0	0	0	8,475,000.00	
3941	Sentencias resol autor compet	8,475,000.00	0	8,475,000.00	0	0	0	0	8,475,000.00	
3980	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE D	20,765,000.00	0	18,531,686.00	2,954,770.00	2,954,770.00	2,954,770.00	2,919,189.00	15,576,916.00	
3981	Impuesto sobre nomias	20,765,000.00	0	18,531,686.00	2,954,770.00	2,954,770.00	2,954,770.00	2,919,189.00	15,576,916.00	
3990	OTROS SERVICIOS GENERALES	9,000,000.00	0	13,427,584.00	6,227,584.00	6,227,584.00	6,227,584.00	4,316,905.00	7,200,000.00	
3991	Otros servicios generales	9,000,000.00	0	6,227,584.00	6,227,584.00	6,227,584.00	6,227,584.00	4,316,905.00	0	
3993	Hosped por atencion a terceros	9,000,000.00	0	7,200,000.00	0	0	0	0	7,200,000.00	
4000	TRANSFERENCIAS, ASIGNACIONES , SUBSIDIOS	100,000,000.00	-3,802,792.03	96,197,207.97	20,637,199.98	20,637,199.98	20,637,199.98	20,637,199.98	75,560,007.99	
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES A	80,000,000.00	-0.03	79,999,999.97	19,999,999.98	19,999,999.98	19,999,999.98	19,999,999.98	59,999,999.99	
4150	TRANSF. INT. A ENTID. PARAEST. NO EMP. Y NO	80,000,000.00	0	79,999,999.97	19,999,999.98	19,999,999.98	19,999,999.98	19,999,999.98	59,999,999.99	
4151	Transf Presup Rel Cap 1000	54,904,626.00	0	54,904,625.90	13,726,156.40	13,726,156.40	13,726,156.40	13,726,156.40	41,178,469.50	
4152	Transfer Presup Rel Cap 2000	0	0	1,967,243.59	1,967,243.59	1,967,243.59	1,967,243.59	1,967,243.59	0	
4153	Transf Presup Rel Cap 3000	0	0	2,069,100.00	2,069,100.00	2,069,100.00	2,069,100.00	2,069,100.00	0	
4154	Transferen Presup Rel Cap 4000	25,095,374.00	0	19,571,530.49	750,000.00	750,000.00	750,000.00	750,000.00	18,821,530.49	
4155	Transferen Presup Rel Cap 5000	0	0	1,487,499.99	1,487,499.99	1,487,499.99	1,487,499.99	1,487,499.99	0	
4400	AYUDAS SOCIALES.	20,000,000.00	-3,802,792.00	16,197,208.00	637,200.00	637,200.00	637,200.00	637,200.00	15,560,008.00	
4410	AYUDAS SOCIALES A PERSONAS	20,000,000.00	0	16,197,208.00	637,200.00	637,200.00	637,200.00	637,200.00	15,560,008.00	
4411	Ayudas Sociales a Personas	15,620,000.00	0	13,142,506.00	0	0	0	0	13,142,506.00	
4412	Prem recomp a ganad concur	1,080,000.00	0	80,000.00	0	0	0	0	80,000.00	
4414	APROVOS AL DEPORTE	3,300,000.00	0	2,974,702.00	637,200.00	637,200.00	637,200.00	637,200.00	2,337,502.00	
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	30,000,000.00	-1,217,870.80	28,782,129.20	19,999,989.20	19,999,989.20	19,999,989.20	19,999,989.20	8,782,140.00	
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	4,600,000.00	-1,217,860.00	3,382,140.00	0	0	0	0	3,382,140.00	
5110	MUEBLES DE OFICINA Y ESTANTERÍA	1,000,000.00	0	1,000,000.00	0	0	0	0	1,000,000.00	
5111	Muebles de oficina	750,000.00	0	750,000.00	0	0	0	0	750,000.00	
5112	Anaqueles y estanteria	250,000.00	0	250,000.00	0	0	0	0	250,000.00	
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	3,500,000.00	0	2,282,140.00	0	0	0	0	2,282,140.00	
5151	Equipo computo tecn inform	3,450,000.00	0	2,232,140.00	0	0	0	0	2,232,140.00	
5152	Ref acces mayor eq com tec inf	50,000.00	0	50,000.00	0	0	0	0	50,000.00	
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTR	100,000.00	0	100,000.00	0	0	0	0	100,000.00	
5191	Mob eq des activi prod y admin	50,000.00	0	50,000.00	0	0	0	0	50,000.00	
5192	L?nea blanca electrod mayores	50,000.00	0	50,000.00	0	0	0	0	50,000.00	
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	200,000.00	0	200,000.00	0	0	0	0	200,000.00	
5210	EQUIPOS Y APARATOS AUDIOVISUALES	200,000.00	0	200,000.00	0	0	0	0	200,000.00	
5211	Eq apar proy imag audio video	200,000.00	0	200,000.00	0	0	0	0	200,000.00	
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOR	200,000.00	0	200,000.00	0	0	0	0	200,000.00	
5310	EQUIPO MÉDICO Y DE LABORATORIO	200,000.00	0	200,000.00	0	0	0	0	200,000.00	
5311	Equipo medico y laboratorio	200,000.00	0	200,000.00	0	0	0	0	200,000.00	
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	3,000,000.00	0	3,000,000.00	0	0	0	0	3,000,000.00	

