



MUNICIPIO DE TULUM
AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función- Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1001-PRIMERA REGIDURIA	40,000.00	40,875.81	64,500.00	16,375.81	15,875.81	15,875.81	15,875.81	13,894.81	500.00	500.00
2-DESARROLLO SOCIAL	40,000.00	40,875.81	64,500.00	16,375.81	15,875.81	15,875.81	15,875.81	13,894.81	500.00	500.00
21-PROTECCIÓN AMBIENTAL	40,000.00	40,875.81	64,500.00	16,375.81	15,875.81	15,875.81	15,875.81	13,894.81	500.00	500.00
2-Administración del Agua	40,000.00	40,875.81	64,500.00	16,375.81	15,875.81	15,875.81	15,875.81	13,894.81	500.00	500.00
99-UNICO	40,000.00	40,875.81	64,500.00	16,375.81	15,875.81	15,875.81	15,875.81	13,894.81	500.00	500.00
0-Apoyo a la función pública y al mejo	40,000.00	40,875.81	64,500.00	16,375.81	15,875.81	15,875.81	15,875.81	13,894.81	500.00	500.00
99-UNICO	40,000.00	40,875.81	64,500.00	16,375.81	15,875.81	15,875.81	15,875.81	13,894.81	500.00	500.00
1002-SEGUNDA REGIDURIA	40,000.00	30,759.57	58,372.22	12,387.35	11,887.35	11,887.35	11,887.35	11,887.35	500.00	500.00
2-DESARROLLO SOCIAL	40,000.00	30,759.57	58,372.22	12,387.35	11,887.35	11,887.35	11,887.35	11,887.35	500.00	500.00
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	40,000.00	30,759.57	58,372.22	12,387.35	11,887.35	11,887.35	11,887.35	11,887.35	500.00	500.00
2-Desarrollo Comunitario	40,000.00	30,759.57	58,372.22	12,387.35	11,887.35	11,887.35	11,887.35	11,887.35	500.00	500.00
99-UNICO	40,000.00	30,759.57	58,372.22	12,387.35	11,887.35	11,887.35	11,887.35	11,887.35	500.00	500.00
0-Apoyo a la función pública y al mejo	40,000.00	30,759.57	58,372.22	12,387.35	11,887.35	11,887.35	11,887.35	11,887.35	500.00	500.00
99-UNICO	40,000.00	30,759.57	58,372.22	12,387.35	11,887.35	11,887.35	11,887.35	11,887.35	500.00	500.00
1003-TERCERA REGIDURIA	40,000.00	39,774.70	67,500.02	12,274.68	11,774.68	11,774.68	11,774.68	10,579.00	500.00	500.00
1-GOBIERNO	40,000.00	39,774.70	67,500.02	12,274.68	11,774.68	11,774.68	11,774.68	10,579.00	500.00	500.00
11-LEGISLACIÓN	40,000.00	39,774.70	67,500.02	12,274.68	11,774.68	11,774.68	11,774.68	10,579.00	500.00	500.00
1-Legislación	40,000.00	39,774.70	67,500.02	12,274.68	11,774.68	11,774.68	11,774.68	10,579.00	500.00	500.00
99-UNICO	40,000.00	39,774.70	67,500.02	12,274.68	11,774.68	11,774.68	11,774.68	10,579.00	500.00	500.00
0-Apoyo a la función pública y al mejo	40,000.00	39,774.70	67,500.02	12,274.68	11,774.68	11,774.68	11,774.68	10,579.00	500.00	500.00
99-UNICO	40,000.00	39,774.70	67,500.02	12,274.68	11,774.68	11,774.68	11,774.68	10,579.00	500.00	500.00
1004-CUARTA REGIDURIA	40,000.00	42,612.96	66,860.00	15,752.96	15,252.96	15,252.96	15,252.96	15,252.96	500.00	500.00
1-GOBIERNO	40,000.00	42,612.96	66,860.00	15,752.96	15,252.96	15,252.96	15,252.96	15,252.96	500.00	500.00
11-LEGISLACIÓN	40,000.00	42,612.96	66,860.00	15,752.96	15,252.96	15,252.96	15,252.96	15,252.96	500.00	500.00
1-Legislación	40,000.00	42,612.96	66,860.00	15,752.96	15,252.96	15,252.96	15,252.96	15,252.96	500.00	500.00
99-UNICO	40,000.00	42,612.96	66,860.00	15,752.96	15,252.96	15,252.96	15,252.96	15,252.96	500.00	500.00
0-Apoyo a la función pública y al mejo	40,000.00	42,612.96	66,860.00	15,752.96	15,252.96	15,252.96	15,252.96	15,252.96	500.00	500.00



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(en pesos)

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99-UNICO	40,000.00	42,612.96	66,860.00	15,752.96	15,252.96	15,252.96	15,252.96	15,252.96	500.00	500.00
1005-QUINTA REGIDURIA	40,000.00	38,465.87	58,746.07	19,719.80	19,219.80	19,219.80	19,219.80	16,043.31	500.00	500.00
1-GOBIERNO	40,000.00	38,465.87	58,746.07	19,719.80	19,219.80	19,219.80	19,219.80	16,043.31	500.00	500.00
15-ASUNTOS FINANCIEROS Y HACENDARIOS	40,000.00	38,465.87	58,746.07	19,719.80	19,219.80	19,219.80	19,219.80	16,043.31	500.00	500.00
2-Asuntos Hacendarios	40,000.00	38,465.87	58,746.07	19,719.80	19,219.80	19,219.80	19,219.80	16,043.31	500.00	500.00
99-UNICO	40,000.00	38,465.87	58,746.07	19,719.80	19,219.80	19,219.80	19,219.80	16,043.31	500.00	500.00
0-Apoyo a la función pública y al mejo	40,000.00	38,465.87	58,746.07	19,719.80	19,219.80	19,219.80	19,219.80	16,043.31	500.00	500.00
99-UNICO	40,000.00	38,465.87	58,746.07	19,719.80	19,219.80	19,219.80	19,219.80	16,043.31	500.00	500.00
1006-SEXTA REGIDURIA	40,000.00	26,885.73	56,500.01	10,385.72	9,885.72	9,885.72	9,885.72	6,335.61	500.00	500.00
1-GOBIERNO	40,000.00	26,885.73	56,500.01	10,385.72	9,885.72	9,885.72	9,885.72	6,335.61	500.00	500.00
11-LEGISLACIÓN	40,000.00	26,885.73	56,500.01	10,385.72	9,885.72	9,885.72	9,885.72	6,335.61	500.00	500.00
1-Legislación	40,000.00	26,885.73	56,500.01	10,385.72	9,885.72	9,885.72	9,885.72	6,335.61	500.00	500.00
99-UNICO	40,000.00	26,885.73	56,500.01	10,385.72	9,885.72	9,885.72	9,885.72	6,335.61	500.00	500.00
0-Apoyo a la función pública y al mejo	40,000.00	26,885.73	56,500.01	10,385.72	9,885.72	9,885.72	9,885.72	6,335.61	500.00	500.00
99-UNICO	40,000.00	26,885.73	56,500.01	10,385.72	9,885.72	9,885.72	9,885.72	6,335.61	500.00	500.00
1007-SEPTIMA REGIDURIA	40,000.00	4,395.30	40,500.02	3,895.28	3,395.28	3,395.28	3,395.28	1,940.62	500.00	500.00
1-GOBIERNO	40,000.00	4,395.30	40,500.02	3,895.28	3,395.28	3,395.28	3,395.28	1,940.62	500.00	500.00
11-LEGISLACIÓN	40,000.00	4,395.30	40,500.02	3,895.28	3,395.28	3,395.28	3,395.28	1,940.62	500.00	500.00
1-Legislación	40,000.00	4,395.30	40,500.02	3,895.28	3,395.28	3,395.28	3,395.28	1,940.62	500.00	500.00
99-UNICO	40,000.00	4,395.30	40,500.02	3,895.28	3,395.28	3,395.28	3,395.28	1,940.62	500.00	500.00
0-Apoyo a la función pública y al mejo	40,000.00	4,395.30	40,500.02	3,895.28	3,395.28	3,395.28	3,395.28	1,940.62	500.00	500.00
99-UNICO	40,000.00	4,395.30	40,500.02	3,895.28	3,395.28	3,395.28	3,395.28	1,940.62	500.00	500.00
1008-OCTAVA REGIDURIA	40,000.00	40,867.70	66,499.98	14,367.72	13,867.72	13,867.72	13,867.72	13,867.72	500.00	500.00
1-GOBIERNO	40,000.00	40,867.70	66,499.98	14,367.72	13,867.72	13,867.72	13,867.72	13,867.72	500.00	500.00
12-JUSTICIA	40,000.00	40,867.70	66,499.98	14,367.72	13,867.72	13,867.72	13,867.72	13,867.72	500.00	500.00
2-Procuración de Justicia	40,000.00	40,867.70	66,499.98	14,367.72	13,867.72	13,867.72	13,867.72	13,867.72	500.00	500.00
99-UNICO	40,000.00	40,867.70	66,499.98	14,367.72	13,867.72	13,867.72	13,867.72	13,867.72	500.00	500.00



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G-Regulación y supervisión	40,000.00	40,867.70	66,499.98	14,367.72	13,867.72	13,867.72	13,867.72	13,867.72	500.00	500.00
99-UNICO	40,000.00	40,867.70	66,499.98	14,367.72	13,867.72	13,867.72	13,867.72	13,867.72	500.00	500.00
1009-NOVENA REGIDURIA	40,000.00	24,437.97	50,499.98	13,937.99	13,437.99	13,437.99	13,437.99	13,437.99	500.00	500.00
1-GOBIERNO	40,000.00	24,437.97	50,499.98	13,937.99	13,437.99	13,437.99	13,437.99	13,437.99	500.00	500.00
17-ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	40,000.00	24,437.97	50,499.98	13,937.99	13,437.99	13,437.99	13,437.99	13,437.99	500.00	500.00
2-Protección Civil	40,000.00	24,437.97	50,499.98	13,937.99	13,437.99	13,437.99	13,437.99	13,437.99	500.00	500.00
99-UNICO	40,000.00	24,437.97	50,499.98	13,937.99	13,437.99	13,437.99	13,437.99	13,437.99	500.00	500.00
E-Prestación de Servicios Públicos	40,000.00	24,437.97	50,499.98	13,937.99	13,437.99	13,437.99	13,437.99	13,437.99	500.00	500.00
99-UNICO	40,000.00	24,437.97	50,499.98	13,937.99	13,437.99	13,437.99	13,437.99	13,437.99	500.00	500.00
1010-SINDICATURA MUNICIPAL	69,000.00	64,171.09	108,112.00	25,059.09	25,059.09	25,059.09	25,059.09	22,378.28	0.00	0.00
1-GOBIERNO	69,000.00	64,171.09	108,112.00	25,059.09	25,059.09	25,059.09	25,059.09	22,378.28	0.00	0.00
15-ASUNTOS FINANCIEROS Y HACENDARIOS	69,000.00	64,171.09	108,112.00	25,059.09	25,059.09	25,059.09	25,059.09	22,378.28	0.00	0.00
2-Asuntos Hacendarios	69,000.00	64,171.09	108,112.00	25,059.09	25,059.09	25,059.09	25,059.09	22,378.28	0.00	0.00
99-UNICO	69,000.00	64,171.09	108,112.00	25,059.09	25,059.09	25,059.09	25,059.09	22,378.28	0.00	0.00
E-Prestación de Servicios Públicos	69,000.00	64,171.09	108,112.00	25,059.09	25,059.09	25,059.09	25,059.09	22,378.28	0.00	0.00
99-UNICO	69,000.00	64,171.09	108,112.00	25,059.09	25,059.09	25,059.09	25,059.09	22,378.28	0.00	0.00
1021-DESPACHO DE LA OFICINA DE PRESIDENCIA	106,202,200.00	113,355,290.72	129,653,372.69	89,904,118.03	85,118,330.48	85,088,355.05	85,088,355.05	82,968,587.48	4,785,787.55	4,815,762.98
1-GOBIERNO	221,000.00	8,186,642.87	6,717,526.70	1,690,116.17	1,673,597.89	1,667,082.60	1,667,082.60	419,046.46	16,518.28	23,033.57
11-LEGISLACIÓN	0.00	7,485,845.67	5,835,845.67	1,650,000.00	1,643,824.17	1,643,824.17	1,643,824.17	397,588.03	6,175.83	6,175.83
1-Legislación	0.00	7,485,845.67	5,835,845.67	1,650,000.00	1,643,824.17	1,643,824.17	1,643,824.17	397,588.03	6,175.83	6,175.83
99-UNICO	0.00	7,485,845.67	5,835,845.67	1,650,000.00	1,643,824.17	1,643,824.17	1,643,824.17	397,588.03	6,175.83	6,175.83
E-Prestación de Servicios Públicos	0.00	7,485,845.67	5,835,845.67	1,650,000.00	1,643,824.17	1,643,824.17	1,643,824.17	397,588.03	6,175.83	6,175.83
99-UNICO	0.00	7,485,845.67	5,835,845.67	1,650,000.00	1,643,824.17	1,643,824.17	1,643,824.17	397,588.03	6,175.83	6,175.83
13-COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	191,000.00	654,797.20	812,181.03	33,616.17	29,773.72	23,258.43	23,258.43	21,458.43	3,842.45	10,357.74
5-Asuntos Jurídicos	191,000.00	654,797.20	812,181.03	33,616.17	29,773.72	23,258.43	23,258.43	21,458.43	3,842.45	10,357.74
99-UNICO	191,000.00	654,797.20	812,181.03	33,616.17	29,773.72	23,258.43	23,258.43	21,458.43	3,842.45	10,357.74
G-Regulación y supervisión	191,000.00	654,797.20	812,181.03	33,616.17	29,773.72	23,258.43	23,258.43	21,458.43	3,842.45	10,357.74



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99-UNICO	191,000.00	654,797.20	812,181.03	33,616.17	29,773.72	23,258.43	23,258.43	21,458.43	3,842.45	10,357.74
16-SEGURIDAD NACIONAL	30,000.00	46,000.00	69,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
2-Marina	30,000.00	46,000.00	69,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
99-UNICO	30,000.00	46,000.00	69,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
E-Prestación de Servicios Públicos	30,000.00	46,000.00	69,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
99-UNICO	30,000.00	46,000.00	69,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
2-DESARROLLO SOCIAL	105,981,200.00	105,168,647.85	122,935,845.99	88,214,001.86	83,444,732.59	83,421,272.45	83,421,272.45	82,549,541.02	4,769,269.27	4,792,729.41
27-OTROS ASUNTOS SOCIALES	105,981,200.00	105,168,647.85	122,935,845.99	88,214,001.86	83,444,732.59	83,421,272.45	83,421,272.45	82,549,541.02	4,769,269.27	4,792,729.41
1-OTROS ASUNTOS SOCIALES	105,981,200.00	105,168,647.85	122,935,845.99	88,214,001.86	83,444,732.59	83,421,272.45	83,421,272.45	82,549,541.02	4,769,269.27	4,792,729.41
99-UNICO	105,981,200.00	105,168,647.85	122,935,845.99	88,214,001.86	83,444,732.59	83,421,272.45	83,421,272.45	82,549,541.02	4,769,269.27	4,792,729.41
E-Prestación de Servicios Públicos	105,981,200.00	105,168,647.85	122,935,845.99	88,214,001.86	83,444,732.59	83,421,272.45	83,421,272.45	82,549,541.02	4,769,269.27	4,792,729.41
99-UNICO	105,981,200.00	105,168,647.85	122,935,845.99	88,214,001.86	83,444,732.59	83,421,272.45	83,421,272.45	82,549,541.02	4,769,269.27	4,792,729.41
1022-DIRECCION DE RELACIONES PUBLICAS	16,700.00	19,120.13	23,600.00	12,220.13	12,027.15	10,820.97	10,820.97	7,776.27	192.98	1,399.16
3-DESARROLLO ECONÓMICO	16,700.00	19,120.13	23,600.00	12,220.13	12,027.15	10,820.97	10,820.97	7,776.27	192.98	1,399.16
38-CIENCIA TECNOLOGIA E INNOVACION	16,700.00	19,120.13	23,600.00	12,220.13	12,027.15	10,820.97	10,820.97	7,776.27	192.98	1,399.16
4-Innovación	16,700.00	19,120.13	23,600.00	12,220.13	12,027.15	10,820.97	10,820.97	7,776.27	192.98	1,399.16
99-UNICO	16,700.00	19,120.13	23,600.00	12,220.13	12,027.15	10,820.97	10,820.97	7,776.27	192.98	1,399.16
E-Prestación de Servicios Públicos	16,700.00	19,120.13	23,600.00	12,220.13	12,027.15	10,820.97	10,820.97	7,776.27	192.98	1,399.16
99-UNICO	16,700.00	19,120.13	23,600.00	12,220.13	12,027.15	10,820.97	10,820.97	7,776.27	192.98	1,399.16
1023-DIRECCION DE COMUNICACIÓN SOCIAL Y	84,921,500.00	284,200,800.06	271,783,224.22	97,339,075.84	91,381,566.51	91,381,566.51	91,381,566.51	66,422,101.80	5,957,509.33	5,957,509.33
1-GOBIERNO	0.00	6,333,903.59	4,700,000.00	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	0.00	0.00
18-OTROS SERVICIOS GENERALES	0.00	6,333,903.59	4,700,000.00	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	0.00	0.00
3-Servicios de Comunicación y Medios	0.00	6,333,903.59	4,700,000.00	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	0.00	0.00
99-UNICO	0.00	6,333,903.59	4,700,000.00	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	0.00	0.00
E-Prestación de Servicios Públicos	0.00	6,333,903.59	4,700,000.00	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	0.00	0.00
99-UNICO	0.00	6,333,903.59	4,700,000.00	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	1,633,903.59	0.00	0.00
2-DESARROLLO SOCIAL	51,480,000.00	128,761,674.24	118,374,231.85	61,867,442.39	61,333,962.59	61,333,962.59	61,333,962.59	43,536,762.39	533,479.80	533,479.80



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TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
24-RECREACIÓN, CULTURA Y OTRAS MANIFEST	0.00	5,000,000.20	0.00	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	0.00	0.00
3-Radio, Televisión y Editoriales	0.00	5,000,000.20	0.00	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	0.00	0.00
99-UNICO	0.00	5,000,000.20	0.00	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	0.00	0.00
E-Prestación de Servicios Públicos	0.00	5,000,000.20	0.00	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	0.00	0.00
99-UNICO	0.00	5,000,000.20	0.00	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	5,000,000.20	0.00	0.00
27-OTROS ASUNTOS SOCIALES	51,480,000.00	123,761,674.04	118,374,231.85	56,867,442.19	56,333,962.39	56,333,962.39	56,333,962.39	38,536,762.19	533,479.80	533,479.80
1-OTROS ASUNTOS SOCIALES	51,480,000.00	123,761,674.04	118,374,231.85	56,867,442.19	56,333,962.39	56,333,962.39	56,333,962.39	38,536,762.19	533,479.80	533,479.80
99-UNICO	51,480,000.00	123,761,674.04	118,374,231.85	56,867,442.19	56,333,962.39	56,333,962.39	56,333,962.39	38,536,762.19	533,479.80	533,479.80
E-Prestación de Servicios Públicos	51,480,000.00	123,761,674.04	118,374,231.85	56,867,442.19	56,333,962.39	56,333,962.39	56,333,962.39	38,536,762.19	533,479.80	533,479.80
99-UNICO	51,480,000.00	123,761,674.04	118,374,231.85	56,867,442.19	56,333,962.39	56,333,962.39	56,333,962.39	38,536,762.19	533,479.80	533,479.80
3-DESARROLLO ECONÓMICO	33,441,500.00	149,105,222.23	148,708,992.37	33,837,729.86	28,413,700.33	28,413,700.33	28,413,700.33	21,251,435.82	5,424,029.53	5,424,029.53
36-COMUNICACIONES	33,441,500.00	149,105,222.23	148,708,992.37	33,837,729.86	28,413,700.33	28,413,700.33	28,413,700.33	21,251,435.82	5,424,029.53	5,424,029.53
1-COMUNICACIONES	33,441,500.00	149,105,222.23	148,708,992.37	33,837,729.86	28,413,700.33	28,413,700.33	28,413,700.33	21,251,435.82	5,424,029.53	5,424,029.53
99-UNICO	33,441,500.00	149,105,222.23	148,708,992.37	33,837,729.86	28,413,700.33	28,413,700.33	28,413,700.33	21,251,435.82	5,424,029.53	5,424,029.53
E-Prestación de Servicios Públicos	33,441,500.00	149,105,222.23	148,708,992.37	33,837,729.86	28,413,700.33	28,413,700.33	28,413,700.33	21,251,435.82	5,424,029.53	5,424,029.53
99-UNICO	33,441,500.00	149,105,222.23	148,708,992.37	33,837,729.86	28,413,700.33	28,413,700.33	28,413,700.33	21,251,435.82	5,424,029.53	5,424,029.53
1041-OFICINA DE LA SECRETARIA GENERAL	1,112,460.00	2,118,787.41	2,159,166.49	1,072,080.92	877,490.82	810,446.48	810,446.48	807,950.82	194,590.10	261,634.44
1-GOBIERNO	743,700.00	1,579,557.41	1,251,176.49	1,072,080.92	877,490.82	810,446.48	810,446.48	807,950.82	194,590.10	261,634.44
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	743,700.00	1,579,557.41	1,251,176.49	1,072,080.92	877,490.82	810,446.48	810,446.48	807,950.82	194,590.10	261,634.44
4-Función Pública	113,700.00	370,839.41	340,616.49	143,922.92	133,195.82	66,151.48	66,151.48	63,655.82	10,727.10	77,771.44
99-UNICO	113,700.00	370,839.41	340,616.49	143,922.92	133,195.82	66,151.48	66,151.48	63,655.82	10,727.10	77,771.44
E-Prestación de Servicios Públicos	113,700.00	370,839.41	340,616.49	143,922.92	133,195.82	66,151.48	66,151.48	63,655.82	10,727.10	77,771.44
99-UNICO	113,700.00	370,839.41	340,616.49	143,922.92	133,195.82	66,151.48	66,151.48	63,655.82	10,727.10	77,771.44
5-Asuntos Jurídicos	630,000.00	965,118.00	666,960.00	928,158.00	744,295.00	744,295.00	744,295.00	744,295.00	183,863.00	183,863.00
99-UNICO	630,000.00	965,118.00	666,960.00	928,158.00	744,295.00	744,295.00	744,295.00	744,295.00	183,863.00	183,863.00
E-Prestación de Servicios Públicos	630,000.00	965,118.00	666,960.00	928,158.00	744,295.00	744,295.00	744,295.00	744,295.00	183,863.00	183,863.00
99-UNICO	630,000.00	965,118.00	666,960.00	928,158.00	744,295.00	744,295.00	744,295.00	744,295.00	183,863.00	183,863.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función- Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
7-Población	0.00	243,600.00	243,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	243,600.00	243,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-Planeación, seguimiento y evaluación	0.00	243,600.00	243,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	243,600.00	243,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-DESARROLLO SOCIAL	368,760.00	539,230.00	907,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-PROTECCIÓN SOCIAL	237,840.00	359,920.00	597,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8-Otros Grupos Vulnerables	237,840.00	359,920.00	597,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	237,840.00	359,920.00	597,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-Prestación de Servicios Públicos	31,700.00	28,100.00	59,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	31,700.00	28,100.00	59,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
U-Otros Subsidios	206,140.00	331,820.00	537,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	206,140.00	331,820.00	537,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27-OTROS ASUNTOS SOCIALES	130,920.00	179,310.00	310,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-OTROS ASUNTOS SOCIALES	130,920.00	179,310.00	310,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	130,920.00	179,310.00	310,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-Prestación de Servicios Públicos	130,920.00	179,310.00	310,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	130,920.00	179,310.00	310,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1042-DIRECCION DE REGISTRO CIVIL	501,664.00	1,068,634.51	1,247,468.47	322,830.04	319,382.85	297,837.93	297,837.93	297,837.93	3,447.19	24,992.11
1-GOBIERNO	501,664.00	1,068,634.51	1,247,468.47	322,830.04	319,382.85	297,837.93	297,837.93	297,837.93	3,447.19	24,992.11
18-OTROS SERVICIOS GENERALES	501,664.00	1,068,634.51	1,247,468.47	322,830.04	319,382.85	297,837.93	297,837.93	297,837.93	3,447.19	24,992.11
2-Servicios Estadísticos	501,664.00	1,068,634.51	1,247,468.47	322,830.04	319,382.85	297,837.93	297,837.93	297,837.93	3,447.19	24,992.11
99-UNICO	501,664.00	1,068,634.51	1,247,468.47	322,830.04	319,382.85	297,837.93	297,837.93	297,837.93	3,447.19	24,992.11
S-Sujetos a Reglas de Operación	501,664.00	1,068,634.51	1,247,468.47	322,830.04	319,382.85	297,837.93	297,837.93	297,837.93	3,447.19	24,992.11
99-UNICO	501,664.00	1,068,634.51	1,247,468.47	322,830.04	319,382.85	297,837.93	297,837.93	297,837.93	3,447.19	24,992.11
1043-DIRECCIÓN DE ATENCIÓN CIUDADANA	18,800.00	7,908.97	22,799.97	3,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,000.00	1,000.00
1-GOBIERNO	18,800.00	7,908.97	22,799.97	3,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,000.00	1,000.00
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	18,800.00	7,908.97	22,799.97	3,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,000.00	1,000.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
4-Función Pública	18,800.00	7,908.97	22,799.97	3,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,000.00	1,000.00
99-UNICO	18,800.00	7,908.97	22,799.97	3,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,000.00	1,000.00
U-Otros Subsidios	18,800.00	7,908.97	22,799.97	3,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,000.00	1,000.00
99-UNICO	18,800.00	7,908.97	22,799.97	3,909.00	2,909.00	2,909.00	2,909.00	2,909.00	1,000.00	1,000.00
1044-DIRECCION DE MOVILIDAD	482,760.00	758,422.63	1,026,159.76	215,022.87	215,022.87	215,022.87	215,022.87	100,082.91	0.00	0.00
3-DESARROLLO ECONÓMICO	482,760.00	758,422.63	1,026,159.76	215,022.87	215,022.87	215,022.87	215,022.87	100,082.91	0.00	0.00
35-TRANSPORTE	482,760.00	758,422.63	1,026,159.76	215,022.87	215,022.87	215,022.87	215,022.87	100,082.91	0.00	0.00
1-Transporte por Carretera	39,000.00	26,982.91	48,000.00	17,982.91	17,982.91	17,982.91	17,982.91	17,982.91	0.00	0.00
99-UNICO	39,000.00	26,982.91	48,000.00	17,982.91	17,982.91	17,982.91	17,982.91	17,982.91	0.00	0.00
E-Prestación de Servicios Públicos	39,000.00	26,982.91	48,000.00	17,982.91	17,982.91	17,982.91	17,982.91	17,982.91	0.00	0.00
99-UNICO	39,000.00	26,982.91	48,000.00	17,982.91	17,982.91	17,982.91	17,982.91	17,982.91	0.00	0.00
6-Otros Relacionados con Transporte	443,760.00	731,439.72	978,159.76	197,039.96	197,039.96	197,039.96	197,039.96	82,100.00	0.00	0.00
99-UNICO	443,760.00	731,439.72	978,159.76	197,039.96	197,039.96	197,039.96	197,039.96	82,100.00	0.00	0.00
E-Prestación de Servicios Públicos	443,760.00	731,439.72	978,159.76	197,039.96	197,039.96	197,039.96	197,039.96	82,100.00	0.00	0.00
99-UNICO	443,760.00	731,439.72	978,159.76	197,039.96	197,039.96	197,039.96	197,039.96	82,100.00	0.00	0.00
1045-DIRECCION DE JUECES CIVICOS	35,900.00	19,252.00	42,699.99	12,452.01	12,452.01	12,452.01	12,452.01	5,981.30	0.00	0.00
1-GOBIERNO	35,900.00	19,252.00	42,699.99	12,452.01	12,452.01	12,452.01	12,452.01	5,981.30	0.00	0.00
12-JUSTICIA	7,900.00	300.00	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-Procuración de Justicia	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M-Apoyo al proceso presupuestario y pa	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-Reclusión y Readaptación Social	4,300.00	300.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	4,300.00	300.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M-Apoyo al proceso presupuestario y pa	4,300.00	300.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	4,300.00	300.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	28,000.00	18,952.00	34,499.99	12,452.01	12,452.01	12,452.01	12,452.01	5,981.30	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
4-Función Pública	28,000.00	18,952.00	34,499.99	12,452.01	12,452.01	12,452.01	12,452.01	5,981.30	0.00	0.00
99-UNICO	28,000.00	18,952.00	34,499.99	12,452.01	12,452.01	12,452.01	12,452.01	5,981.30	0.00	0.00
M-Apoyo al proceso presupuestario y pa	28,000.00	18,952.00	34,499.99	12,452.01	12,452.01	12,452.01	12,452.01	5,981.30	0.00	0.00
99-UNICO	28,000.00	18,952.00	34,499.99	12,452.01	12,452.01	12,452.01	12,452.01	5,981.30	0.00	0.00
1046-DIRECCIÓN DE GOBIERNO	510,780.00	415,955.26	760,600.72	166,134.54	165,534.54	165,534.54	165,534.54	108,774.52	600.00	600.00
1-GOBIERNO	510,780.00	415,955.26	760,600.72	166,134.54	165,534.54	165,534.54	165,534.54	108,774.52	600.00	600.00
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	510,780.00	415,955.26	760,600.72	166,134.54	165,534.54	165,534.54	165,534.54	108,774.52	600.00	600.00
4-Función Pública	510,780.00	415,955.26	760,600.72	166,134.54	165,534.54	165,534.54	165,534.54	108,774.52	600.00	600.00
99-UNICO	510,780.00	415,955.26	760,600.72	166,134.54	165,534.54	165,534.54	165,534.54	108,774.52	600.00	600.00
E-Prestación de Servicios Públicos	510,780.00	415,955.26	760,600.72	166,134.54	165,534.54	165,534.54	165,534.54	108,774.52	600.00	600.00
99-UNICO	510,780.00	415,955.26	760,600.72	166,134.54	165,534.54	165,534.54	165,534.54	108,774.52	600.00	600.00
1047-DIRECCION DE ARCHIVO MUNICIPAL	68,600.00	19,956.52	79,599.99	8,956.53	8,956.53	8,956.53	8,956.53	8,956.53	0.00	0.00
1-GOBIERNO	68,600.00	19,956.52	79,599.99	8,956.53	8,956.53	8,956.53	8,956.53	8,956.53	0.00	0.00
18-OTROS SERVICIOS GENERALES	68,600.00	19,956.52	79,599.99	8,956.53	8,956.53	8,956.53	8,956.53	8,956.53	0.00	0.00
1-Servicios Registrales, Administrati	68,600.00	19,956.52	79,599.99	8,956.53	8,956.53	8,956.53	8,956.53	8,956.53	0.00	0.00
99-UNICO	68,600.00	19,956.52	79,599.99	8,956.53	8,956.53	8,956.53	8,956.53	8,956.53	0.00	0.00
M-Apoyo al proceso presupuestario y pa	68,600.00	19,956.52	79,599.99	8,956.53	8,956.53	8,956.53	8,956.53	8,956.53	0.00	0.00
99-UNICO	68,600.00	19,956.52	79,599.99	8,956.53	8,956.53	8,956.53	8,956.53	8,956.53	0.00	0.00
1048-SEC EJEC DEL SIST DE PROT INTE DE N	95,050.00	2,881,488.99	2,416,659.63	559,879.36	551,036.43	551,036.43	551,036.43	367,896.85	8,842.93	8,842.93
1-GOBIERNO	95,050.00	2,881,488.99	2,416,659.63	559,879.36	551,036.43	551,036.43	551,036.43	367,896.85	8,842.93	8,842.93
12-JUSTICIA	95,050.00	2,881,488.99	2,416,659.63	559,879.36	551,036.43	551,036.43	551,036.43	367,896.85	8,842.93	8,842.93
4-Derechos Humanos	95,050.00	2,881,488.99	2,416,659.63	559,879.36	551,036.43	551,036.43	551,036.43	367,896.85	8,842.93	8,842.93
99-UNICO	95,050.00	2,881,488.99	2,416,659.63	559,879.36	551,036.43	551,036.43	551,036.43	367,896.85	8,842.93	8,842.93
E-Prestación de Servicios Públicos	95,050.00	2,881,488.99	2,416,659.63	559,879.36	551,036.43	551,036.43	551,036.43	367,896.85	8,842.93	8,842.93
99-UNICO	95,050.00	2,881,488.99	2,416,659.63	559,879.36	551,036.43	551,036.43	551,036.43	367,896.85	8,842.93	8,842.93
1061-OFICINA DE LA OFICIALIA MAYOR	504,952.00	13,834,991.48	9,713,951.99	4,625,991.49	25,991.49	25,991.49	25,991.49	22,313.97	4,600,000.00	4,600,000.00
1-GOBIERNO	504,952.00	13,834,991.48	9,713,951.99	4,625,991.49	25,991.49	25,991.49	25,991.49	22,313.97	4,600,000.00	4,600,000.00



MUNICIPIO DE TULUM
AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	504,952.00	13,834,991.48	9,713,951.99	4,625,991.49	25,991.49	25,991.49	25,991.49	22,313.97	4,600,000.00	4,600,000.00
4-Función Pública	504,952.00	13,834,991.48	9,713,951.99	4,625,991.49	25,991.49	25,991.49	25,991.49	22,313.97	4,600,000.00	4,600,000.00
99-UNICO	504,952.00	13,834,991.48	9,713,951.99	4,625,991.49	25,991.49	25,991.49	25,991.49	22,313.97	4,600,000.00	4,600,000.00
0-Apoyo a la función pública y al mejo	504,952.00	13,834,991.48	9,713,951.99	4,625,991.49	25,991.49	25,991.49	25,991.49	22,313.97	4,600,000.00	4,600,000.00
99-UNICO	504,952.00	13,834,991.48	9,713,951.99	4,625,991.49	25,991.49	25,991.49	25,991.49	22,313.97	4,600,000.00	4,600,000.00
1062-DIRECCIÓN DE RECURSOS HUMANOS	499,450,182.00	454,751,929.97	409,865,594.97	544,336,517.00	521,737,267.92	521,737,267.92	521,737,267.92	494,736,687.48	22,599,249.08	22,599,249.08
1-GOBIERNO	499,450,182.00	448,585,316.64	409,865,594.64	538,169,904.00	515,570,654.92	515,570,654.92	515,570,654.92	488,570,074.48	22,599,249.08	22,599,249.08
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	473,337,649.00	414,668,375.48	375,462,240.48	512,543,784.00	495,541,167.56	495,541,167.56	495,541,167.56	468,567,100.29	17,002,616.44	17,002,616.44
4-Función Pública	473,337,649.00	414,668,375.48	375,462,240.48	512,543,784.00	495,541,167.56	495,541,167.56	495,541,167.56	468,567,100.29	17,002,616.44	17,002,616.44
99-UNICO	473,337,649.00	414,668,375.48	375,462,240.48	512,543,784.00	495,541,167.56	495,541,167.56	495,541,167.56	468,567,100.29	17,002,616.44	17,002,616.44
0-Apoyo a la función pública y al mejo	21,895,649.00	90,004,349.45	83,996,238.45	27,903,760.00	17,662,216.37	17,662,216.37	17,662,216.37	14,079,734.76	10,241,543.63	10,241,543.63
99-UNICO	21,895,649.00	90,004,349.45	83,996,238.45	27,903,760.00	17,662,216.37	17,662,216.37	17,662,216.37	14,079,734.76	10,241,543.63	10,241,543.63
S-Sujetos a Reglas de Operación	451,442,000.00	324,664,026.03	291,466,002.03	484,640,024.00	477,878,951.19	477,878,951.19	477,878,951.19	454,487,365.53	6,761,072.81	6,761,072.81
99-UNICO	451,442,000.00	324,664,026.03	291,466,002.03	484,640,024.00	477,878,951.19	477,878,951.19	477,878,951.19	454,487,365.53	6,761,072.81	6,761,072.81
15-ASUNTOS FINANCIEROS Y HACENDARIOS	26,112,533.00	33,916,941.16	34,403,354.16	25,626,120.00	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	5,596,632.64	5,596,632.64
1-Asuntos Financieros	26,112,533.00	33,916,941.16	34,403,354.16	25,626,120.00	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	5,596,632.64	5,596,632.64
99-UNICO	26,112,533.00	33,916,941.16	34,403,354.16	25,626,120.00	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	5,596,632.64	5,596,632.64
E-Prestación de Servicios Públicos	26,112,533.00	33,916,941.16	34,403,354.16	25,626,120.00	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	5,596,632.64	5,596,632.64
99-UNICO	26,112,533.00	33,916,941.16	34,403,354.16	25,626,120.00	20,029,487.36	20,029,487.36	20,029,487.36	20,002,974.19	5,596,632.64	5,596,632.64
4-OTRAS NO CLASIFICADAS EN FUNCIONES ANT	0.00	6,166,613.33	0.33	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0.00	0.00
44-ADEUDOS DE EJERCICIOS FISCALES ANTER	0.00	6,166,613.33	0.33	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0.00	0.00
1-Adeudos de Ejercicios Fiscales Ante	0.00	6,166,613.33	0.33	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0.00	0.00
99-UNICO	0.00	6,166,613.33	0.33	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0.00	0.00
H-Adeudos de ejercicios fiscales anter	0.00	6,166,613.33	0.33	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0.00	0.00
99-UNICO	0.00	6,166,613.33	0.33	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	6,166,613.00	0.00	0.00
1063-DIREC DE RECURSOS MATERIALES Y SERV	2,059,392.00	15,109,043.37	13,023,030.17	4,145,405.20	3,653,619.70	2,922,638.61	2,922,638.61	2,171,959.18	491,785.50	1,222,766.59
1-GOBIERNO	2,059,392.00	15,109,043.37	13,023,030.17	4,145,405.20	3,653,619.70	2,922,638.61	2,922,638.61	2,171,959.18	491,785.50	1,222,766.59



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
11-LEGISLACIÓN	0.00	4,247,339.29	2,992,435.79	1,254,903.50	1,105,429.84	1,105,429.84	1,105,429.84	974,336.78	149,473.66	149,473.66
1-Legislación	0.00	4,247,339.29	2,992,435.79	1,254,903.50	1,105,429.84	1,105,429.84	1,105,429.84	974,336.78	149,473.66	149,473.66
99-UNICO	0.00	4,247,339.29	2,992,435.79	1,254,903.50	1,105,429.84	1,105,429.84	1,105,429.84	974,336.78	149,473.66	149,473.66
B-Provisión de Bienes Públicos	0.00	4,247,339.29	2,992,435.79	1,254,903.50	1,105,429.84	1,105,429.84	1,105,429.84	974,336.78	149,473.66	149,473.66
99-UNICO	0.00	4,247,339.29	2,992,435.79	1,254,903.50	1,105,429.84	1,105,429.84	1,105,429.84	974,336.78	149,473.66	149,473.66
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	2,059,392.00	10,861,704.08	10,030,594.38	2,890,501.70	2,548,189.86	1,817,208.77	1,817,208.77	1,197,622.40	342,311.84	1,073,292.93
4-Función Pública	2,059,392.00	10,861,704.08	10,030,594.38	2,890,501.70	2,548,189.86	1,817,208.77	1,817,208.77	1,197,622.40	342,311.84	1,073,292.93
99-UNICO	2,059,392.00	10,861,704.08	10,030,594.38	2,890,501.70	2,548,189.86	1,817,208.77	1,817,208.77	1,197,622.40	342,311.84	1,073,292.93
0-Apoyo a la función pública y al mejo	2,059,392.00	10,861,704.08	10,030,594.38	2,890,501.70	2,548,189.86	1,817,208.77	1,817,208.77	1,197,622.40	342,311.84	1,073,292.93
99-UNICO	2,059,392.00	10,861,704.08	10,030,594.38	2,890,501.70	2,548,189.86	1,817,208.77	1,817,208.77	1,197,622.40	342,311.84	1,073,292.93
1064-DIRECCIÓN DE SERVICIOS GENERALES	5,864,800.00	28,413,571.84	23,863,041.69	10,415,330.15	10,214,502.72	9,734,737.39	9,734,737.39	8,274,999.88	200,827.43	680,592.76
1-GOBIERNO	5,864,800.00	23,349,571.84	19,263,041.69	9,951,330.15	9,750,502.72	9,734,737.39	9,734,737.39	8,274,999.88	200,827.43	216,592.76
15-ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	4,591,755.60	0.00	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	0.00	0.00
2-Asuntos Hacendarios	0.00	4,591,755.60	0.00	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	0.00	0.00
99-UNICO	0.00	4,591,755.60	0.00	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	0.00	0.00
E-Prestación de Servicios Públicos	0.00	4,591,755.60	0.00	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	0.00	0.00
99-UNICO	0.00	4,591,755.60	0.00	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	4,591,755.60	0.00	0.00
18-OTROS SERVICIOS GENERALES	5,864,800.00	18,757,816.24	19,263,041.69	5,359,574.55	5,158,747.12	5,142,981.79	5,142,981.79	3,683,244.28	200,827.43	216,592.76
5-Otros	5,864,800.00	18,757,816.24	19,263,041.69	5,359,574.55	5,158,747.12	5,142,981.79	5,142,981.79	3,683,244.28	200,827.43	216,592.76
99-UNICO	5,864,800.00	18,757,816.24	19,263,041.69	5,359,574.55	5,158,747.12	5,142,981.79	5,142,981.79	3,683,244.28	200,827.43	216,592.76
E-Prestación de Servicios Públicos	5,864,800.00	18,757,816.24	19,263,041.69	5,359,574.55	5,158,747.12	5,142,981.79	5,142,981.79	3,683,244.28	200,827.43	216,592.76
99-UNICO	5,864,800.00	18,757,816.24	19,263,041.69	5,359,574.55	5,158,747.12	5,142,981.79	5,142,981.79	3,683,244.28	200,827.43	216,592.76
2-DESARROLLO SOCIAL	0.00	5,064,000.00	4,600,000.00	464,000.00	464,000.00	0.00	0.00	0.00	0.00	464,000.00
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	0.00	464,000.00	0.00	464,000.00	464,000.00	0.00	0.00	0.00	0.00	464,000.00
1-Urbanización	0.00	464,000.00	0.00	464,000.00	464,000.00	0.00	0.00	0.00	0.00	464,000.00
99-UNICO	0.00	464,000.00	0.00	464,000.00	464,000.00	0.00	0.00	0.00	0.00	464,000.00
C-Participaciones a entidades federati	0.00	464,000.00	0.00	464,000.00	464,000.00	0.00	0.00	0.00	0.00	464,000.00



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(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
99-UNICO	0.00	464,000.00	0.00	464,000.00	464,000.00	0.00	0.00	0.00	0.00	464,000.00
24-RECREACIÓN, CULTURA Y OTRAS MANIFEST	0.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-Cultura	0.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-Prestación de Servicios Públicos	0.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1065-DIREC DE TECNOLOGIAS DE LA INFORMAC	4,728,960.00	52,238,814.25	46,750,937.35	10,216,836.90	9,527,066.59	9,516,920.33	9,516,920.33	3,801,599.52	689,770.31	699,916.57
3-DESARROLLO ECONÓMICO	4,728,960.00	52,238,814.25	46,750,937.35	10,216,836.90	9,527,066.59	9,516,920.33	9,516,920.33	3,801,599.52	689,770.31	699,916.57
38-CIENCIA TECNOLOGIA E INNOVACION	4,728,960.00	52,238,814.25	46,750,937.35	10,216,836.90	9,527,066.59	9,516,920.33	9,516,920.33	3,801,599.52	689,770.31	699,916.57
1-Investigación Científica	4,728,960.00	45,238,814.25	39,750,937.35	10,216,836.90	9,527,066.59	9,516,920.33	9,516,920.33	3,801,599.52	689,770.31	699,916.57
99-UNICO	4,728,960.00	45,238,814.25	39,750,937.35	10,216,836.90	9,527,066.59	9,516,920.33	9,516,920.33	3,801,599.52	689,770.31	699,916.57
0-Apoyo a la función pública y al mejo	4,728,960.00	45,238,814.25	39,750,937.35	10,216,836.90	9,527,066.59	9,516,920.33	9,516,920.33	3,801,599.52	689,770.31	699,916.57
99-UNICO	4,728,960.00	45,238,814.25	39,750,937.35	10,216,836.90	9,527,066.59	9,516,920.33	9,516,920.33	3,801,599.52	689,770.31	699,916.57
2-Desarrollo Tecnológico	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0-Apoyo a la función pública y al mejo	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1066-DIRECCIÓN DE PARQUE VEHICULAR	56,841,360.00	117,320,312.20	117,123,917.82	57,037,754.38	45,366,188.39	45,296,998.42	45,296,998.42	17,876,513.50	11,671,565.99	11,740,755.96
1-GOBIERNO	0.00	9,100,007.34	7.34	9,100,000.00	9,099,992.66	9,099,992.66	9,099,992.66	1,088,080.60	7.34	7.34
18-OTROS SERVICIOS GENERALES	0.00	9,100,007.34	7.34	9,100,000.00	9,099,992.66	9,099,992.66	9,099,992.66	1,088,080.60	7.34	7.34
5-Otros	0.00	9,100,007.34	7.34	9,100,000.00	9,099,992.66	9,099,992.66	9,099,992.66	1,088,080.60	7.34	7.34
99-UNICO	0.00	9,100,007.34	7.34	9,100,000.00	9,099,992.66	9,099,992.66	9,099,992.66	1,088,080.60	7.34	7.34
E-Prestación de Servicios Públicos	0.00	9,100,007.34	7.34	9,100,000.00	9,099,992.66	9,099,992.66	9,099,992.66	1,088,080.60	7.34	7.34
99-UNICO	0.00	9,100,007.34	7.34	9,100,000.00	9,099,992.66	9,099,992.66	9,099,992.66	1,088,080.60	7.34	7.34
3-DESARROLLO ECONÓMICO	56,841,360.00	108,220,304.86	117,123,910.48	47,937,754.38	36,266,195.73	36,197,005.76	36,197,005.76	16,788,432.90	11,671,558.65	11,740,748.62
35-TRANSPORTE	56,841,360.00	108,220,304.86	117,123,910.48	47,937,754.38	36,266,195.73	36,197,005.76	36,197,005.76	16,788,432.90	11,671,558.65	11,740,748.62
1-Transporte por Carretera	56,841,360.00	108,220,304.86	117,123,910.48	47,937,754.38	36,266,195.73	36,197,005.76	36,197,005.76	16,788,432.90	11,671,558.65	11,740,748.62



MUNICIPIO DE TULUM
AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
99-UNICO	56,841,360.00	108,220,304.86	117,123,910.48	47,937,754.38	36,266,195.73	36,197,005.76	36,197,005.76	16,788,432.90	11,671,558.65	11,740,748.62
E-Prestación de Servicios Públicos	56,841,360.00	108,220,304.86	117,123,910.48	47,937,754.38	36,266,195.73	36,197,005.76	36,197,005.76	16,788,432.90	11,671,558.65	11,740,748.62
99-UNICO	56,841,360.00	108,220,304.86	117,123,910.48	47,937,754.38	36,266,195.73	36,197,005.76	36,197,005.76	16,788,432.90	11,671,558.65	11,740,748.62
1067-DIRECCIÓN DE PATRIMONIO	728,360.00	10,369,316.61	6,294,392.18	4,803,284.43	4,803,282.65	4,803,282.65	4,803,282.65	4,469,174.85	1.78	1.78
1-GOBIERNO	728,360.00	10,369,316.61	6,294,392.18	4,803,284.43	4,803,282.65	4,803,282.65	4,803,282.65	4,469,174.85	1.78	1.78
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	728,360.00	10,369,316.61	6,294,392.18	4,803,284.43	4,803,282.65	4,803,282.65	4,803,282.65	4,469,174.85	1.78	1.78
4-Función Pública	728,360.00	10,369,316.61	6,294,392.18	4,803,284.43	4,803,282.65	4,803,282.65	4,803,282.65	4,469,174.85	1.78	1.78
99-UNICO	728,360.00	10,369,316.61	6,294,392.18	4,803,284.43	4,803,282.65	4,803,282.65	4,803,282.65	4,469,174.85	1.78	1.78
U-Otros Subsidios	29,560.00	8,818,863.10	4,280,655.85	4,567,767.25	4,567,765.47	4,567,765.47	4,567,765.47	4,233,657.67	1.78	1.78
99-UNICO	29,560.00	8,818,863.10	4,280,655.85	4,567,767.25	4,567,765.47	4,567,765.47	4,567,765.47	4,233,657.67	1.78	1.78
99-UNICO	698,800.00	1,550,453.51	2,013,736.33	235,517.18	235,517.18	235,517.18	235,517.18	235,517.18	0.00	0.00
u-Otros Subsidios	698,800.00	1,550,453.51	2,013,736.33	235,517.18	235,517.18	235,517.18	235,517.18	235,517.18	0.00	0.00
99-UNICO	29,560.00	8,818,863.10	4,280,655.85	4,567,767.25	4,567,765.47	4,567,765.47	4,567,765.47	4,233,657.67	1.78	1.78
99-UNICO	698,800.00	1,550,453.51	2,013,736.33	235,517.18	235,517.18	235,517.18	235,517.18	235,517.18	0.00	0.00
1081-OFICINA DE LA TESORERIA MUNICIPAL	32,577,339.00	67,559,645.44	86,713,723.32	13,423,261.12	7,037,485.96	7,021,654.23	7,021,654.23	7,021,654.23	6,385,775.16	6,401,606.89
1-GOBIERNO	32,577,339.00	61,579,645.44	83,723,723.32	10,433,261.12	4,047,485.96	4,031,654.23	4,031,654.23	4,031,654.23	6,385,775.16	6,401,606.89
15-ASUNTOS FINANCIEROS Y HACENDARIOS	32,577,339.00	61,579,645.44	83,723,723.32	10,433,261.12	4,047,485.96	4,031,654.23	4,031,654.23	4,031,654.23	6,385,775.16	6,401,606.89
1-Asuntos Financieros	32,577,339.00	58,952,045.44	83,723,723.32	7,805,661.12	1,425,885.96	1,410,054.23	1,410,054.23	1,410,054.23	6,379,775.16	6,395,606.89
99-UNICO	32,577,339.00	58,952,045.44	83,723,723.32	7,805,661.12	1,425,885.96	1,410,054.23	1,410,054.23	1,410,054.23	6,379,775.16	6,395,606.89
I-Gasto Federalizado	0.00	249,000.00	0.00	249,000.00	249,000.00	249,000.00	249,000.00	249,000.00	0.00	0.00
99-UNICO	0.00	249,000.00	0.00	249,000.00	249,000.00	249,000.00	249,000.00	249,000.00	0.00	0.00
S-Sujetos a Reglas de Operación	32,577,339.00	58,703,045.44	83,723,723.32	7,556,661.12	1,176,885.96	1,161,054.23	1,161,054.23	1,161,054.23	6,379,775.16	6,395,606.89
99-UNICO	32,577,339.00	58,703,045.44	83,723,723.32	7,556,661.12	1,176,885.96	1,161,054.23	1,161,054.23	1,161,054.23	6,379,775.16	6,395,606.89
2-Asuntos Hacendarios	0.00	2,627,600.00	0.00	2,627,600.00	2,621,600.00	2,621,600.00	2,621,600.00	2,621,600.00	6,000.00	6,000.00
99-UNICO	0.00	2,627,600.00	0.00	2,627,600.00	2,621,600.00	2,621,600.00	2,621,600.00	2,621,600.00	6,000.00	6,000.00
C-Participaciones a entidades federati	0.00	2,500,000.00	0.00	2,500,000.00	2,494,000.00	2,494,000.00	2,494,000.00	2,494,000.00	6,000.00	6,000.00
99-UNICO	0.00	2,500,000.00	0.00	2,500,000.00	2,494,000.00	2,494,000.00	2,494,000.00	2,494,000.00	6,000.00	6,000.00



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EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función- Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
P-Planeación, seguimiento y evaluación	0.00	127,600.00	0.00	127,600.00	127,600.00	127,600.00	127,600.00	127,600.00	0.00	0.00
99-UNICO	0.00	127,600.00	0.00	127,600.00	127,600.00	127,600.00	127,600.00	127,600.00	0.00	0.00
4-OTRAS NO CLASIFICADAS EN FUNCIONES ANT	0.00	5,980,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	0.00	0.00
42-TRANSFERENCIAS, PARTICIPACIONES Y AP	0.00	5,980,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	0.00	0.00
2-Participaciones entre Diferentes Ni	0.00	5,980,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	0.00	0.00
99-UNICO	0.00	5,980,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	0.00	0.00
C-Participaciones a entidades federati	0.00	5,980,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	0.00	0.00
99-UNICO	0.00	5,980,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	2,990,000.00	0.00	0.00
1082-DIRECCIÓN DE CATASTRO	368,400.00	174,410.43	450,400.00	92,410.43	92,410.43	92,410.43	92,410.43	92,410.43	0.00	0.00
1-GOBIERNO	368,400.00	174,410.43	450,400.00	92,410.43	92,410.43	92,410.43	92,410.43	92,410.43	0.00	0.00
15-ASUNTOS FINANCIEROS Y HACENDARIOS	368,400.00	174,410.43	450,400.00	92,410.43	92,410.43	92,410.43	92,410.43	92,410.43	0.00	0.00
2-Asuntos Hacendarios	368,400.00	174,410.43	450,400.00	92,410.43	92,410.43	92,410.43	92,410.43	92,410.43	0.00	0.00
99-UNICO	368,400.00	174,410.43	450,400.00	92,410.43	92,410.43	92,410.43	92,410.43	92,410.43	0.00	0.00
S-Sujetos a Reglas de Operación	368,400.00	174,410.43	450,400.00	92,410.43	92,410.43	92,410.43	92,410.43	92,410.43	0.00	0.00
99-UNICO	368,400.00	174,410.43	450,400.00	92,410.43	92,410.43	92,410.43	92,410.43	92,410.43	0.00	0.00
1083-DIRECCIÓN DE INGRESOS	9,835,260.00	14,836,049.00	18,167,380.79	6,503,928.21	6,288,872.05	6,288,872.05	6,288,872.05	4,897,548.08	215,056.16	215,056.16
1-GOBIERNO	9,835,260.00	14,836,049.00	18,167,380.79	6,503,928.21	6,288,872.05	6,288,872.05	6,288,872.05	4,897,548.08	215,056.16	215,056.16
15-ASUNTOS FINANCIEROS Y HACENDARIOS	9,835,260.00	14,836,049.00	18,167,380.79	6,503,928.21	6,288,872.05	6,288,872.05	6,288,872.05	4,897,548.08	215,056.16	215,056.16
2-Asuntos Hacendarios	9,835,260.00	14,836,049.00	18,167,380.79	6,503,928.21	6,288,872.05	6,288,872.05	6,288,872.05	4,897,548.08	215,056.16	215,056.16
99-UNICO	9,835,260.00	14,836,049.00	18,167,380.79	6,503,928.21	6,288,872.05	6,288,872.05	6,288,872.05	4,897,548.08	215,056.16	215,056.16
S-Sujetos a Reglas de Operación	9,835,260.00	14,836,049.00	18,167,380.79	6,503,928.21	6,288,872.05	6,288,872.05	6,288,872.05	4,897,548.08	215,056.16	215,056.16
99-UNICO	9,835,260.00	14,836,049.00	18,167,380.79	6,503,928.21	6,288,872.05	6,288,872.05	6,288,872.05	4,897,548.08	215,056.16	215,056.16
1084-DIRECCIÓN DE CONTABILIDAD	4,949,540.00	11,404,735.36	10,938,154.25	5,416,121.11	5,412,598.96	5,409,898.96	5,409,898.96	3,831,060.10	3,522.15	6,222.15
1-GOBIERNO	4,949,540.00	11,404,735.36	10,938,154.25	5,416,121.11	5,412,598.96	5,409,898.96	5,409,898.96	3,831,060.10	3,522.15	6,222.15
15-ASUNTOS FINANCIEROS Y HACENDARIOS	4,949,540.00	11,404,735.36	10,938,154.25	5,416,121.11	5,412,598.96	5,409,898.96	5,409,898.96	3,831,060.10	3,522.15	6,222.15
2-Asuntos Hacendarios	4,949,540.00	11,404,735.36	10,938,154.25	5,416,121.11	5,412,598.96	5,409,898.96	5,409,898.96	3,831,060.10	3,522.15	6,222.15
99-UNICO	4,949,540.00	11,404,735.36	10,938,154.25	5,416,121.11	5,412,598.96	5,409,898.96	5,409,898.96	3,831,060.10	3,522.15	6,222.15



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EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
S-Sujetos a Reglas de Operación	4,949,540.00	11,404,735.36	10,938,154.25	5,416,121.11	5,412,598.96	5,409,898.96	5,409,898.96	3,831,060.10	3,522.15	6,222.15
99-UNICO	4,949,540.00	11,404,735.36	10,938,154.25	5,416,121.11	5,412,598.96	5,409,898.96	5,409,898.96	3,831,060.10	3,522.15	6,222.15
1085-DIRECCIÓN EGRESOS Y FINANZAS	60,922,650.00	161,451,732.78	189,566,868.15	32,807,514.63	23,689,961.17	23,667,701.61	23,667,701.61	23,449,912.82	9,117,553.46	9,139,813.02
1-GOBIERNO	8,986,010.00	103,688,414.19	103,785,080.81	8,889,343.38	2,705,814.76	2,683,555.20	2,683,555.20	2,677,291.20	6,183,528.62	6,205,788.18
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	8,986,010.00	103,688,414.19	103,785,080.81	8,889,343.38	2,705,814.76	2,683,555.20	2,683,555.20	2,677,291.20	6,183,528.62	6,205,788.18
4-Función Pública	8,986,010.00	103,688,414.19	103,785,080.81	8,889,343.38	2,705,814.76	2,683,555.20	2,683,555.20	2,677,291.20	6,183,528.62	6,205,788.18
99-UNICO	8,986,010.00	103,688,414.19	103,785,080.81	8,889,343.38	2,705,814.76	2,683,555.20	2,683,555.20	2,677,291.20	6,183,528.62	6,205,788.18
E-Prestación de Servicios Públicos	8,986,010.00	103,688,414.19	103,785,080.81	8,889,343.38	2,705,814.76	2,683,555.20	2,683,555.20	2,677,291.20	6,183,528.62	6,205,788.18
99-UNICO	8,986,010.00	103,688,414.19	103,785,080.81	8,889,343.38	2,705,814.76	2,683,555.20	2,683,555.20	2,677,291.20	6,183,528.62	6,205,788.18
3-DESARROLLO ECONÓMICO	51,936,640.00	57,763,318.59	85,781,787.34	23,918,171.25	20,984,146.41	20,984,146.41	20,984,146.41	20,772,621.62	2,934,024.84	2,934,024.84
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	24,106,640.00	29,433,318.59	29,621,787.34	23,918,171.25	20,984,146.41	20,984,146.41	20,984,146.41	20,772,621.62	2,934,024.84	2,934,024.84
1-Asuntos Económicos y Comerciales	24,106,640.00	29,433,318.59	29,621,787.34	23,918,171.25	20,984,146.41	20,984,146.41	20,984,146.41	20,772,621.62	2,934,024.84	2,934,024.84
99-UNICO	24,106,640.00	29,433,318.59	29,621,787.34	23,918,171.25	20,984,146.41	20,984,146.41	20,984,146.41	20,772,621.62	2,934,024.84	2,934,024.84
E-Prestación de Servicios Públicos	24,106,640.00	29,433,318.59	29,621,787.34	23,918,171.25	20,984,146.41	20,984,146.41	20,984,146.41	20,772,621.62	2,934,024.84	2,934,024.84
99-UNICO	24,106,640.00	29,433,318.59	29,621,787.34	23,918,171.25	20,984,146.41	20,984,146.41	20,984,146.41	20,772,621.62	2,934,024.84	2,934,024.84
35-TRANSPORTE	27,830,000.00	28,330,000.00	56,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6-Otros Relacionados con Transporte	27,830,000.00	28,330,000.00	56,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	27,830,000.00	28,330,000.00	56,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-Prestación de Servicios Públicos	27,830,000.00	28,330,000.00	56,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	27,830,000.00	28,330,000.00	56,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1086-DIRECCIÓN DE ADMINISTRAC DE LA ZOFE	34,646,375.00	324,012,929.31	286,651,633.29	72,007,671.02	61,978,007.59	61,976,481.59	61,976,481.59	61,652,439.17	10,029,663.43	10,031,189.43
1-GOBIERNO	34,646,375.00	243,934,183.45	220,707,770.45	57,872,788.00	47,880,411.59	47,878,885.59	47,878,885.59	47,554,843.17	9,992,376.41	9,993,902.41
11-LEGISLACIÓN	0.00	79,081,806.08	58,241,806.08	20,840,000.00	20,811,806.05	20,811,806.05	20,811,806.05	20,811,806.05	28,193.95	28,193.95
1-Legislación	0.00	79,081,806.08	58,241,806.08	20,840,000.00	20,811,806.05	20,811,806.05	20,811,806.05	20,811,806.05	28,193.95	28,193.95
99-UNICO	0.00	79,081,806.08	58,241,806.08	20,840,000.00	20,811,806.05	20,811,806.05	20,811,806.05	20,811,806.05	28,193.95	28,193.95
D-Costo financiero, deuda o apoyos a d	0.00	79,081,806.08	58,241,806.08	20,840,000.00	20,811,806.05	20,811,806.05	20,811,806.05	20,811,806.05	28,193.95	28,193.95
99-UNICO	0.00	79,081,806.08	58,241,806.08	20,840,000.00	20,811,806.05	20,811,806.05	20,811,806.05	20,811,806.05	28,193.95	28,193.95



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
15-ASUNTOS FINANCIEROS Y HACENDARIOS	34,646,375.00	163,728,877.83	162,367,164.73	36,008,088.10	26,068,605.55	26,067,079.55	26,067,079.55	25,743,037.13	9,939,482.55	9,941,008.55
1-Asuntos Financieros	34,646,375.00	163,728,877.83	162,367,164.73	36,008,088.10	26,068,605.55	26,067,079.55	26,067,079.55	25,743,037.13	9,939,482.55	9,941,008.55
99-UNICO	34,646,375.00	163,728,877.83	162,367,164.73	36,008,088.10	26,068,605.55	26,067,079.55	26,067,079.55	25,743,037.13	9,939,482.55	9,941,008.55
E-Prestación de Servicios Públicos	34,646,375.00	123,493,213.70	135,566,800.70	22,572,788.00	12,642,100.49	12,640,574.49	12,640,574.49	12,316,532.07	9,930,687.51	9,932,213.51
99-UNICO	34,646,375.00	123,493,213.70	135,566,800.70	22,572,788.00	12,642,100.49	12,640,574.49	12,640,574.49	12,316,532.07	9,930,687.51	9,932,213.51
P-Planeación, seguimiento y evaluación	0.00	40,235,664.13	26,800,364.03	13,435,300.10	13,426,505.06	13,426,505.06	13,426,505.06	13,426,505.06	8,795.04	8,795.04
99-UNICO	0.00	40,235,664.13	26,800,364.03	13,435,300.10	13,426,505.06	13,426,505.06	13,426,505.06	13,426,505.06	8,795.04	8,795.04
16-SEGURIDAD NACIONAL	0.00	1,123,499.54	98,799.64	1,024,699.90	999,999.99	999,999.99	999,999.99	999,999.99	24,699.91	24,699.91
1-Defensa	0.00	1,123,499.54	98,799.64	1,024,699.90	999,999.99	999,999.99	999,999.99	999,999.99	24,699.91	24,699.91
99-UNICO	0.00	1,123,499.54	98,799.64	1,024,699.90	999,999.99	999,999.99	999,999.99	999,999.99	24,699.91	24,699.91
S-Sujetos a Reglas de Operación	0.00	1,123,499.54	98,799.64	1,024,699.90	999,999.99	999,999.99	999,999.99	999,999.99	24,699.91	24,699.91
99-UNICO	0.00	1,123,499.54	98,799.64	1,024,699.90	999,999.99	999,999.99	999,999.99	999,999.99	24,699.91	24,699.91
2-DESARROLLO SOCIAL	0.00	80,078,745.86	65,943,862.84	14,134,883.02	14,097,596.00	14,097,596.00	14,097,596.00	14,097,596.00	37,287.02	37,287.02
21-PROTECCIÓN AMBIENTAL	0.00	80,078,745.86	65,943,862.84	14,134,883.02	14,097,596.00	14,097,596.00	14,097,596.00	14,097,596.00	37,287.02	37,287.02
1-Ordenación de Desechos	0.00	80,078,745.86	65,943,862.84	14,134,883.02	14,097,596.00	14,097,596.00	14,097,596.00	14,097,596.00	37,287.02	37,287.02
99-UNICO	0.00	80,078,745.86	65,943,862.84	14,134,883.02	14,097,596.00	14,097,596.00	14,097,596.00	14,097,596.00	37,287.02	37,287.02
E-Prestación de Servicios Públicos	0.00	80,078,745.86	65,943,862.84	14,134,883.02	14,097,596.00	14,097,596.00	14,097,596.00	14,097,596.00	37,287.02	37,287.02
99-UNICO	0.00	80,078,745.86	65,943,862.84	14,134,883.02	14,097,596.00	14,097,596.00	14,097,596.00	14,097,596.00	37,287.02	37,287.02
1087-DIRECCION DE FISCALIZACION Y COBRAN	212,840.00	88,309.01	264,816.54	36,332.47	36,332.47	36,332.47	36,332.47	36,332.47	0.00	0.00
1-GOBIERNO	212,840.00	88,309.01	264,816.54	36,332.47	36,332.47	36,332.47	36,332.47	36,332.47	0.00	0.00
15-ASUNTOS FINANCIEROS Y HACENDARIOS	212,840.00	88,309.01	264,816.54	36,332.47	36,332.47	36,332.47	36,332.47	36,332.47	0.00	0.00
1-Asuntos Financieros	212,840.00	88,309.01	264,816.54	36,332.47	36,332.47	36,332.47	36,332.47	36,332.47	0.00	0.00
99-UNICO	212,840.00	88,309.01	264,816.54	36,332.47	36,332.47	36,332.47	36,332.47	36,332.47	0.00	0.00
E-Prestación de Servicios Públicos	212,840.00	88,309.01	264,816.54	36,332.47	36,332.47	36,332.47	36,332.47	36,332.47	0.00	0.00
99-UNICO	212,840.00	88,309.01	264,816.54	36,332.47	36,332.47	36,332.47	36,332.47	36,332.47	0.00	0.00
1091-OFI DESP DE LA DIR GRAL DE FISCALIZ	0.00	53,387.01	32,843.27	20,543.74	17,710.12	0.00	0.00	0.00	2,833.62	20,543.74
1-GOBIERNO	0.00	53,387.01	32,843.27	20,543.74	17,710.12	0.00	0.00	0.00	2,833.62	20,543.74



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TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
15-ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	53,387.01	32,843.27	20,543.74	17,710.12	0.00	0.00	0.00	2,833.62	20,543.74
1-Asuntos Financieros	0.00	53,387.01	32,843.27	20,543.74	17,710.12	0.00	0.00	0.00	2,833.62	20,543.74
99-UNICO	0.00	53,387.01	32,843.27	20,543.74	17,710.12	0.00	0.00	0.00	2,833.62	20,543.74
E-Prestación de Servicios Públicos	0.00	53,387.01	32,843.27	20,543.74	17,710.12	0.00	0.00	0.00	2,833.62	20,543.74
99-UNICO	0.00	53,387.01	32,843.27	20,543.74	17,710.12	0.00	0.00	0.00	2,833.62	20,543.74
1101-OFICINA DEL ORGANO INTERNO DE CONTR	99,840.00	3,291,225.88	463,294.49	2,927,771.39	2,915,116.41	2,907,497.76	2,907,497.76	2,907,497.76	12,654.98	20,273.63
1-GOBIERNO	99,840.00	3,291,225.88	463,294.49	2,927,771.39	2,915,116.41	2,907,497.76	2,907,497.76	2,907,497.76	12,654.98	20,273.63
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	99,840.00	3,291,225.88	463,294.49	2,927,771.39	2,915,116.41	2,907,497.76	2,907,497.76	2,907,497.76	12,654.98	20,273.63
4-Función Pública	99,840.00	3,291,225.88	463,294.49	2,927,771.39	2,915,116.41	2,907,497.76	2,907,497.76	2,907,497.76	12,654.98	20,273.63
99-UNICO	99,840.00	3,291,225.88	463,294.49	2,927,771.39	2,915,116.41	2,907,497.76	2,907,497.76	2,907,497.76	12,654.98	20,273.63
0-Apoyo a la función pública y al mejo	99,840.00	3,291,225.88	463,294.49	2,927,771.39	2,915,116.41	2,907,497.76	2,907,497.76	2,907,497.76	12,654.98	20,273.63
99-UNICO	99,840.00	3,291,225.88	463,294.49	2,927,771.39	2,915,116.41	2,907,497.76	2,907,497.76	2,907,497.76	12,654.98	20,273.63
1102-DIR AUDIT DE OBRA PUBLICA	91,200.00	303,914.66	321,983.15	73,131.51	67,616.36	33,146.70	33,146.70	33,146.70	5,515.15	39,984.81
1-GOBIERNO	91,200.00	303,914.66	321,983.15	73,131.51	67,616.36	33,146.70	33,146.70	33,146.70	5,515.15	39,984.81
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	91,200.00	303,914.66	321,983.15	73,131.51	67,616.36	33,146.70	33,146.70	33,146.70	5,515.15	39,984.81
4-Función Pública	91,200.00	303,914.66	321,983.15	73,131.51	67,616.36	33,146.70	33,146.70	33,146.70	5,515.15	39,984.81
99-UNICO	91,200.00	303,914.66	321,983.15	73,131.51	67,616.36	33,146.70	33,146.70	33,146.70	5,515.15	39,984.81
0-Apoyo a la función pública y al mejo	91,200.00	303,914.66	321,983.15	73,131.51	67,616.36	33,146.70	33,146.70	33,146.70	5,515.15	39,984.81
99-UNICO	91,200.00	303,914.66	321,983.15	73,131.51	67,616.36	33,146.70	33,146.70	33,146.70	5,515.15	39,984.81
1103-DIRECCION DE AUDITORIA FINANCIERA	2,815,912.00	13,767,883.21	16,558,111.33	25,683.88	24,916.02	20,116.85	20,116.85	13,030.39	767.86	5,567.03
1-GOBIERNO	2,815,912.00	13,767,883.21	16,558,111.33	25,683.88	24,916.02	20,116.85	20,116.85	13,030.39	767.86	5,567.03
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	2,815,912.00	13,767,883.21	16,558,111.33	25,683.88	24,916.02	20,116.85	20,116.85	13,030.39	767.86	5,567.03
4-Función Pública	2,815,912.00	13,767,883.21	16,558,111.33	25,683.88	24,916.02	20,116.85	20,116.85	13,030.39	767.86	5,567.03
99-UNICO	2,815,912.00	13,767,883.21	16,558,111.33	25,683.88	24,916.02	20,116.85	20,116.85	13,030.39	767.86	5,567.03
0-Apoyo a la función pública y al mejo	2,815,912.00	13,767,883.21	16,558,111.33	25,683.88	24,916.02	20,116.85	20,116.85	13,030.39	767.86	5,567.03
99-UNICO	2,815,912.00	13,767,883.21	16,558,111.33	25,683.88	24,916.02	20,116.85	20,116.85	13,030.39	767.86	5,567.03
1104-DIRECCION FUNCION PUBLICA MUNICIPA	2,860,272.00	11,458,055.46	8,596,107.58	5,722,219.88	5,715,685.66	5,711,821.78	5,711,821.78	5,710,847.38	6,534.22	10,398.10



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TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1-GOBIERNO	2,860,272.00	11,458,055.46	8,596,107.58	5,722,219.88	5,715,685.66	5,711,821.78	5,711,821.78	5,710,847.38	6,534.22	10,398.10
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	2,860,272.00	11,458,055.46	8,596,107.58	5,722,219.88	5,715,685.66	5,711,821.78	5,711,821.78	5,710,847.38	6,534.22	10,398.10
4-Función Pública	2,860,272.00	11,458,055.46	8,596,107.58	5,722,219.88	5,715,685.66	5,711,821.78	5,711,821.78	5,710,847.38	6,534.22	10,398.10
99-UNICO	2,860,272.00	11,458,055.46	8,596,107.58	5,722,219.88	5,715,685.66	5,711,821.78	5,711,821.78	5,710,847.38	6,534.22	10,398.10
E-Prestación de Servicios Públicos	0.00	2,898,000.00	0.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	0.00	0.00
99-UNICO	0.00	2,898,000.00	0.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	0.00	0.00
0-Apoyo a la función pública y al mejo	2,860,272.00	8,560,055.46	8,596,107.58	2,824,219.88	2,817,685.66	2,813,821.78	2,813,821.78	2,812,847.38	6,534.22	10,398.10
99-UNICO	2,860,272.00	8,560,055.46	8,596,107.58	2,824,219.88	2,817,685.66	2,813,821.78	2,813,821.78	2,812,847.38	6,534.22	10,398.10
1105-DIR DE INV EN MAT DE RESP ADMIN	78,952.00	6,089,585.28	3,155,038.25	3,013,499.03	3,009,020.66	3,007,279.12	3,007,279.12	3,005,510.58	4,478.37	6,219.91
1-GOBIERNO	78,952.00	6,089,585.28	3,155,038.25	3,013,499.03	3,009,020.66	3,007,279.12	3,007,279.12	3,005,510.58	4,478.37	6,219.91
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	78,952.00	6,089,585.28	3,155,038.25	3,013,499.03	3,009,020.66	3,007,279.12	3,007,279.12	3,005,510.58	4,478.37	6,219.91
4-Función Pública	78,952.00	6,089,585.28	3,155,038.25	3,013,499.03	3,009,020.66	3,007,279.12	3,007,279.12	3,005,510.58	4,478.37	6,219.91
99-UNICO	78,952.00	6,089,585.28	3,155,038.25	3,013,499.03	3,009,020.66	3,007,279.12	3,007,279.12	3,005,510.58	4,478.37	6,219.91
E-Prestación de Servicios Públicos	0.00	2,998,000.00	0.00	2,998,000.00	2,998,000.00	2,998,000.00	2,998,000.00	2,998,000.00	0.00	0.00
99-UNICO	0.00	2,998,000.00	0.00	2,998,000.00	2,998,000.00	2,998,000.00	2,998,000.00	2,998,000.00	0.00	0.00
0-Apoyo a la función pública y al mejo	78,952.00	3,091,585.28	3,155,038.25	15,499.03	11,020.66	9,279.12	9,279.12	7,510.58	4,478.37	6,219.91
99-UNICO	78,952.00	3,091,585.28	3,155,038.25	15,499.03	11,020.66	9,279.12	9,279.12	7,510.58	4,478.37	6,219.91
1106-DIRECCIÓN DE SUBSTANCIACIÓN Y RESOL	69,520.00	5,854,372.24	3,004,279.98	2,919,612.26	2,915,620.48	2,914,421.83	2,914,421.83	2,913,117.94	3,991.78	5,190.43
1-GOBIERNO	69,520.00	5,854,372.24	3,004,279.98	2,919,612.26	2,915,620.48	2,914,421.83	2,914,421.83	2,913,117.94	3,991.78	5,190.43
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	69,520.00	5,854,372.24	3,004,279.98	2,919,612.26	2,915,620.48	2,914,421.83	2,914,421.83	2,913,117.94	3,991.78	5,190.43
4-Función Pública	69,520.00	5,854,372.24	3,004,279.98	2,919,612.26	2,915,620.48	2,914,421.83	2,914,421.83	2,913,117.94	3,991.78	5,190.43
99-UNICO	69,520.00	5,854,372.24	3,004,279.98	2,919,612.26	2,915,620.48	2,914,421.83	2,914,421.83	2,913,117.94	3,991.78	5,190.43
E-Prestación de Servicios Públicos	0.00	2,898,000.00	0.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	0.00	0.00
99-UNICO	0.00	2,898,000.00	0.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	2,898,000.00	0.00	0.00
0-Apoyo a la función pública y al mejo	69,520.00	2,956,372.24	3,004,279.98	21,612.26	17,620.48	16,421.83	16,421.83	15,117.94	3,991.78	5,190.43
99-UNICO	69,520.00	2,956,372.24	3,004,279.98	21,612.26	17,620.48	16,421.83	16,421.83	15,117.94	3,991.78	5,190.43
1111-DESP DE LA OFI DE L DIR GEN DE EDUC	7,368,910.00	7,114,638.04	14,360,152.32	123,395.72	119,407.45	108,855.78	108,855.78	98,177.24	3,988.27	14,539.94



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
2-DESARROLLO SOCIAL	7,368,910.00	7,114,638.04	14,360,152.32	123,395.72	119,407.45	108,855.78	108,855.78	98,177.24	3,988.27	14,539.94
25-EDUCACIÓN	7,368,910.00	7,114,638.04	14,360,152.32	123,395.72	119,407.45	108,855.78	108,855.78	98,177.24	3,988.27	14,539.94
1-Educación Básica	7,368,910.00	7,114,638.04	14,360,152.32	123,395.72	119,407.45	108,855.78	108,855.78	98,177.24	3,988.27	14,539.94
99-UNICO	7,368,910.00	7,114,638.04	14,360,152.32	123,395.72	119,407.45	108,855.78	108,855.78	98,177.24	3,988.27	14,539.94
U-Otros Subsidios	7,368,910.00	7,114,638.04	14,360,152.32	123,395.72	119,407.45	108,855.78	108,855.78	98,177.24	3,988.27	14,539.94
99-UNICO	7,368,910.00	7,114,638.04	14,360,152.32	123,395.72	119,407.45	108,855.78	108,855.78	98,177.24	3,988.27	14,539.94
1112-DIRECCIÓN DE ENLACE EDUCATIVO	312,870.00	12,775.98	316,870.00	8,775.98	5,576.53	4,329.95	4,329.95	4,329.95	3,199.45	4,446.03
2-DESARROLLO SOCIAL	312,870.00	12,775.98	316,870.00	8,775.98	5,576.53	4,329.95	4,329.95	4,329.95	3,199.45	4,446.03
25-EDUCACIÓN	312,870.00	12,775.98	316,870.00	8,775.98	5,576.53	4,329.95	4,329.95	4,329.95	3,199.45	4,446.03
1-Educación Básica	312,870.00	12,775.98	316,870.00	8,775.98	5,576.53	4,329.95	4,329.95	4,329.95	3,199.45	4,446.03
99-UNICO	312,870.00	12,775.98	316,870.00	8,775.98	5,576.53	4,329.95	4,329.95	4,329.95	3,199.45	4,446.03
U-Otros Subsidios	312,870.00	12,775.98	316,870.00	8,775.98	5,576.53	4,329.95	4,329.95	4,329.95	3,199.45	4,446.03
99-UNICO	312,870.00	12,775.98	316,870.00	8,775.98	5,576.53	4,329.95	4,329.95	4,329.95	3,199.45	4,446.03
1113-DIRECCIÓN DE BECAS	7,036,390.00	16,931,185.46	9,022,350.98	14,945,224.48	14,943,819.25	14,935,036.55	14,935,036.55	14,893,386.92	1,405.23	10,187.93
2-DESARROLLO SOCIAL	7,036,390.00	16,931,185.46	9,022,350.98	14,945,224.48	14,943,819.25	14,935,036.55	14,935,036.55	14,893,386.92	1,405.23	10,187.93
25-EDUCACIÓN	7,036,390.00	16,931,185.46	9,022,350.98	14,945,224.48	14,943,819.25	14,935,036.55	14,935,036.55	14,893,386.92	1,405.23	10,187.93
1-Educación Básica	7,036,390.00	5,201,185.46	5,572,350.98	6,665,224.48	6,663,819.25	6,655,036.55	6,655,036.55	6,613,386.92	1,405.23	10,187.93
99-UNICO	7,036,390.00	5,201,185.46	5,572,350.98	6,665,224.48	6,663,819.25	6,655,036.55	6,655,036.55	6,613,386.92	1,405.23	10,187.93
U-Otros Subsidios	7,036,390.00	5,201,185.46	5,572,350.98	6,665,224.48	6,663,819.25	6,655,036.55	6,655,036.55	6,613,386.92	1,405.23	10,187.93
99-UNICO	7,036,390.00	5,201,185.46	5,572,350.98	6,665,224.48	6,663,819.25	6,655,036.55	6,655,036.55	6,613,386.92	1,405.23	10,187.93
3-Educación Superior	0.00	11,730,000.00	3,450,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	0.00	0.00
99-UNICO	0.00	11,730,000.00	3,450,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	0.00	0.00
U-Otros Subsidios	0.00	11,730,000.00	3,450,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	0.00	0.00
99-UNICO	0.00	11,730,000.00	3,450,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	8,280,000.00	0.00	0.00
1114-DIRECCIÓN DE BIBLIOTECAS	362,440.00	730,905.28	864,931.22	228,414.06	228,413.46	228,413.46	228,413.46	193,669.39	0.60	0.60
2-DESARROLLO SOCIAL	362,440.00	730,905.28	864,931.22	228,414.06	228,413.46	228,413.46	228,413.46	193,669.39	0.60	0.60
25-EDUCACIÓN	362,440.00	730,905.28	864,931.22	228,414.06	228,413.46	228,413.46	228,413.46	193,669.39	0.60	0.60



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TULUM, QUINTANA ROO, MEXICO
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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1-Educación Básica	362,440.00	730,905.28	864,931.22	228,414.06	228,413.46	228,413.46	228,413.46	193,669.39	0.60	0.60
99-UNICO	362,440.00	730,905.28	864,931.22	228,414.06	228,413.46	228,413.46	228,413.46	193,669.39	0.60	0.60
U-Otros Subsidios	362,440.00	730,905.28	864,931.22	228,414.06	228,413.46	228,413.46	228,413.46	193,669.39	0.60	0.60
99-UNICO	362,440.00	730,905.28	864,931.22	228,414.06	228,413.46	228,413.46	228,413.46	193,669.39	0.60	0.60
1121-DESP. SECRET. SEG. PUB. Y PROTEC. C	31,087,000.00	167,627,240.60	156,094,934.80	42,619,305.80	30,231,622.80	30,231,622.80	30,231,622.80	13,600,790.60	12,387,683.00	12,387,683.00
1-GOBIERNO	31,087,000.00	167,627,240.60	156,094,934.80	42,619,305.80	30,231,622.80	30,231,622.80	30,231,622.80	13,600,790.60	12,387,683.00	12,387,683.00
17-ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	0.00	11,252,690.40	0.00	11,252,690.40	8,851,900.40	8,851,900.40	8,851,900.40	7,701,900.40	2,400,790.00	2,400,790.00
1-Policía	0.00	11,252,690.40	0.00	11,252,690.40	8,851,900.40	8,851,900.40	8,851,900.40	7,701,900.40	2,400,790.00	2,400,790.00
99-UNICO	0.00	11,252,690.40	0.00	11,252,690.40	8,851,900.40	8,851,900.40	8,851,900.40	7,701,900.40	2,400,790.00	2,400,790.00
0-Apoyo a la función pública y al mejoramiento de la infraestructura	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	1,150,000.00	0.00	0.00
99-UNICO	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	1,150,000.00	0.00	0.00
S-Sujetos a Reglas de Operación	0.00	8,952,690.40	0.00	8,952,690.40	6,551,900.40	6,551,900.40	6,551,900.40	6,551,900.40	2,400,790.00	2,400,790.00
99-UNICO	0.00	8,952,690.40	0.00	8,952,690.40	6,551,900.40	6,551,900.40	6,551,900.40	6,551,900.40	2,400,790.00	2,400,790.00
18-OTROS SERVICIOS GENERALES	31,087,000.00	156,374,550.20	156,094,934.80	31,366,615.40	21,379,722.40	21,379,722.40	21,379,722.40	5,898,890.20	9,986,893.00	9,986,893.00
1-Servicios Registrales, Administrativos y de Planeación	31,087,000.00	156,374,550.20	156,094,934.80	31,366,615.40	21,379,722.40	21,379,722.40	21,379,722.40	5,898,890.20	9,986,893.00	9,986,893.00
99-UNICO	31,087,000.00	156,374,550.20	156,094,934.80	31,366,615.40	21,379,722.40	21,379,722.40	21,379,722.40	5,898,890.20	9,986,893.00	9,986,893.00
S-Sujetos a Reglas de Operación	31,087,000.00	156,374,550.20	156,094,934.80	31,366,615.40	21,379,722.40	21,379,722.40	21,379,722.40	5,898,890.20	9,986,893.00	9,986,893.00
99-UNICO	31,087,000.00	156,374,550.20	156,094,934.80	31,366,615.40	21,379,722.40	21,379,722.40	21,379,722.40	5,898,890.20	9,986,893.00	9,986,893.00
1122-DIRECCIÓN DE TRÁNSITO	855,200.00	1,644,852.80	2,497,779.20	2,273.60	0.00	0.00	0.00	0.00	2,273.60	2,273.60
1-GOBIERNO	855,200.00	1,644,852.80	2,497,779.20	2,273.60	0.00	0.00	0.00	0.00	2,273.60	2,273.60
18-OTROS SERVICIOS GENERALES	855,200.00	1,644,852.80	2,497,779.20	2,273.60	0.00	0.00	0.00	0.00	2,273.60	2,273.60
1-Servicios Registrales, Administrativos y de Planeación	855,200.00	1,644,852.80	2,497,779.20	2,273.60	0.00	0.00	0.00	0.00	2,273.60	2,273.60
99-UNICO	855,200.00	1,644,852.80	2,497,779.20	2,273.60	0.00	0.00	0.00	0.00	2,273.60	2,273.60
S-Sujetos a Reglas de Operación	855,200.00	1,644,852.80	2,497,779.20	2,273.60	0.00	0.00	0.00	0.00	2,273.60	2,273.60
99-UNICO	855,200.00	1,644,852.80	2,497,779.20	2,273.60	0.00	0.00	0.00	0.00	2,273.60	2,273.60
1123-DIRECCIÓN DE PROXIMIDAD SOCIAL	679,800.00	2,312,933.72	2,646,138.51	346,595.21	346,595.22	346,595.22	346,595.22	246,846.82	-0.01	-0.01
1-GOBIERNO	679,800.00	2,312,933.72	2,646,138.51	346,595.21	346,595.22	346,595.22	346,595.22	246,846.82	-0.01	-0.01



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
18-OTROS SERVICIOS GENERALES	679,800.00	2,312,933.72	2,646,138.51	346,595.21	346,595.22	346,595.22	346,595.22	246,846.82	-0.01	-0.01
1-Servicios Registrales, Administrati	679,800.00	2,312,933.72	2,646,138.51	346,595.21	346,595.22	346,595.22	346,595.22	246,846.82	-0.01	-0.01
99-UNICO	679,800.00	2,312,933.72	2,646,138.51	346,595.21	346,595.22	346,595.22	346,595.22	246,846.82	-0.01	-0.01
S-Sujetos a Reglas de Operación	679,800.00	2,312,933.72	2,646,138.51	346,595.21	346,595.22	346,595.22	346,595.22	246,846.82	-0.01	-0.01
99-UNICO	679,800.00	2,312,933.72	2,646,138.51	346,595.21	346,595.22	346,595.22	346,595.22	246,846.82	-0.01	-0.01
1124-DIRECCION ADMINISTRATIVA	6,125,060.00	21,599,809.54	27,199,180.84	525,688.70	523,788.70	523,788.70	523,788.70	518,759.26	1,900.00	1,900.00
1-GOBIERNO	6,125,060.00	21,599,809.54	27,199,180.84	525,688.70	523,788.70	523,788.70	523,788.70	518,759.26	1,900.00	1,900.00
18-OTROS SERVICIOS GENERALES	6,125,060.00	21,599,809.54	27,199,180.84	525,688.70	523,788.70	523,788.70	523,788.70	518,759.26	1,900.00	1,900.00
1-Servicios Registrales, Administrati	6,125,060.00	21,599,809.54	27,199,180.84	525,688.70	523,788.70	523,788.70	523,788.70	518,759.26	1,900.00	1,900.00
99-UNICO	6,125,060.00	21,599,809.54	27,199,180.84	525,688.70	523,788.70	523,788.70	523,788.70	518,759.26	1,900.00	1,900.00
S-Sujetos a Reglas de Operación	6,125,060.00	21,599,809.54	27,199,180.84	525,688.70	523,788.70	523,788.70	523,788.70	518,759.26	1,900.00	1,900.00
99-UNICO	6,125,060.00	21,599,809.54	27,199,180.84	525,688.70	523,788.70	523,788.70	523,788.70	518,759.26	1,900.00	1,900.00
1131-DESP DE LA OFI DIR GENERAL DE TURIS	2,646,328.00	4,988,542.97	7,095,344.42	539,526.55	411,211.87	411,211.87	411,211.87	403,654.13	128,314.68	128,314.68
3-DESARROLLO ECONÓMICO	2,646,328.00	4,988,542.97	7,095,344.42	539,526.55	411,211.87	411,211.87	411,211.87	403,654.13	128,314.68	128,314.68
37-TURISMO	2,646,328.00	4,988,542.97	7,095,344.42	539,526.55	411,211.87	411,211.87	411,211.87	403,654.13	128,314.68	128,314.68
1-TURISMO	2,646,328.00	4,988,542.97	7,095,344.42	539,526.55	411,211.87	411,211.87	411,211.87	403,654.13	128,314.68	128,314.68
99-UNICO	2,646,328.00	4,988,542.97	7,095,344.42	539,526.55	411,211.87	411,211.87	411,211.87	403,654.13	128,314.68	128,314.68
F-Promoción y fomento	2,646,328.00	4,988,542.97	7,095,344.42	539,526.55	411,211.87	411,211.87	411,211.87	403,654.13	128,314.68	128,314.68
99-UNICO	2,646,328.00	4,988,542.97	7,095,344.42	539,526.55	411,211.87	411,211.87	411,211.87	403,654.13	128,314.68	128,314.68
1132-DIRECCIÓN DE PROMOCIÓN TURÍSTICA	2,014,400.00	4,071,223.62	5,932,584.86	153,038.76	120,038.76	120,038.76	120,038.76	117,241.58	33,000.00	33,000.00
3-DESARROLLO ECONÓMICO	2,014,400.00	4,071,223.62	5,932,584.86	153,038.76	120,038.76	120,038.76	120,038.76	117,241.58	33,000.00	33,000.00
37-TURISMO	2,014,400.00	4,071,223.62	5,932,584.86	153,038.76	120,038.76	120,038.76	120,038.76	117,241.58	33,000.00	33,000.00
1-TURISMO	2,014,400.00	4,071,223.62	5,932,584.86	153,038.76	120,038.76	120,038.76	120,038.76	117,241.58	33,000.00	33,000.00
99-UNICO	2,014,400.00	4,071,223.62	5,932,584.86	153,038.76	120,038.76	120,038.76	120,038.76	117,241.58	33,000.00	33,000.00
F-Promoción y fomento	2,014,400.00	4,071,223.62	5,932,584.86	153,038.76	120,038.76	120,038.76	120,038.76	117,241.58	33,000.00	33,000.00
99-UNICO	2,014,400.00	4,071,223.62	5,932,584.86	153,038.76	120,038.76	120,038.76	120,038.76	117,241.58	33,000.00	33,000.00
1133-DIR DE TRANS DE LA PERSP DE GENERO	493,080.00	700,944.88	1,171,388.78	22,636.10	21,219.24	12,363.87	12,363.87	12,363.87	1,416.86	10,272.23



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
3-DESARROLLO ECONÓMICO	493,080.00	700,944.88	1,171,388.78	22,636.10	21,219.24	12,363.87	12,363.87	12,363.87	1,416.86	10,272.23
37-TURISMO	493,080.00	700,944.88	1,171,388.78	22,636.10	21,219.24	12,363.87	12,363.87	12,363.87	1,416.86	10,272.23
1-TURISMO	493,080.00	700,944.88	1,171,388.78	22,636.10	21,219.24	12,363.87	12,363.87	12,363.87	1,416.86	10,272.23
99-UNICO	493,080.00	700,944.88	1,171,388.78	22,636.10	21,219.24	12,363.87	12,363.87	12,363.87	1,416.86	10,272.23
F-Promoción y fomento	493,080.00	700,944.88	1,171,388.78	22,636.10	21,219.24	12,363.87	12,363.87	12,363.87	1,416.86	10,272.23
99-UNICO	493,080.00	700,944.88	1,171,388.78	22,636.10	21,219.24	12,363.87	12,363.87	12,363.87	1,416.86	10,272.23
1141-DESP. DE LA DIR GRAL DE DESARROLL E	1,182,716.00	18,340,625.85	14,678,515.01	4,844,826.84	4,844,804.07	4,844,804.07	4,844,804.07	4,726,739.36	22.77	22.77
2-DESARROLLO SOCIAL	0.00	17,864.00	17,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-EDUCACIÓN	0.00	17,864.00	17,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-Educación Básica	0.00	17,864.00	17,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	17,864.00	17,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
U-Otros Subsidios	0.00	17,864.00	17,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	17,864.00	17,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-DESARROLLO ECONÓMICO	1,182,716.00	18,322,761.85	14,660,651.01	4,844,826.84	4,844,804.07	4,844,804.07	4,844,804.07	4,726,739.36	22.77	22.77
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	1,102,116.00	6,115,910.87	5,372,366.95	1,845,659.92	1,845,659.92	1,845,659.92	1,845,659.92	1,727,595.21	0.00	0.00
1-Asuntos Económicos y Comerciales	1,102,116.00	6,115,910.87	5,372,366.95	1,845,659.92	1,845,659.92	1,845,659.92	1,845,659.92	1,727,595.21	0.00	0.00
99-UNICO	1,102,116.00	6,115,910.87	5,372,366.95	1,845,659.92	1,845,659.92	1,845,659.92	1,845,659.92	1,727,595.21	0.00	0.00
R-Específicos	1,102,116.00	6,115,910.87	5,372,366.95	1,845,659.92	1,845,659.92	1,845,659.92	1,845,659.92	1,727,595.21	0.00	0.00
99-UNICO	1,102,116.00	6,115,910.87	5,372,366.95	1,845,659.92	1,845,659.92	1,845,659.92	1,845,659.92	1,727,595.21	0.00	0.00
32-AGROPECUARIA, SILVICULTURA, PESCA Y	80,600.00	12,206,850.98	9,288,284.06	2,999,166.92	2,999,144.15	2,999,144.15	2,999,144.15	2,999,144.15	22.77	22.77
1-Agropecuaria	80,600.00	12,206,850.98	9,288,284.06	2,999,166.92	2,999,144.15	2,999,144.15	2,999,144.15	2,999,144.15	22.77	22.77
99-UNICO	80,600.00	12,206,850.98	9,288,284.06	2,999,166.92	2,999,144.15	2,999,144.15	2,999,144.15	2,999,144.15	22.77	22.77
E-Prestación de Servicios Públicos	80,600.00	12,206,850.98	9,288,284.06	2,999,166.92	2,999,144.15	2,999,144.15	2,999,144.15	2,999,144.15	22.77	22.77
99-UNICO	80,600.00	12,206,850.98	9,288,284.06	2,999,166.92	2,999,144.15	2,999,144.15	2,999,144.15	2,999,144.15	22.77	22.77
1142-DIRECCIÓN DE PLANEACIÓN Y ESTRATÉGI	206,200.00	373,584.96	456,800.02	122,984.94	122,984.94	122,984.94	122,984.94	120,986.18	0.00	0.00
3-DESARROLLO ECONÓMICO	206,200.00	373,584.96	456,800.02	122,984.94	122,984.94	122,984.94	122,984.94	120,986.18	0.00	0.00
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	206,200.00	373,584.96	456,800.02	122,984.94	122,984.94	122,984.94	122,984.94	120,986.18	0.00	0.00



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(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
2-Asuntos Laborales Generales	206,200.00	373,584.96	456,800.02	122,984.94	122,984.94	122,984.94	122,984.94	120,986.18	0.00	0.00
99-UNICO	206,200.00	373,584.96	456,800.02	122,984.94	122,984.94	122,984.94	122,984.94	120,986.18	0.00	0.00
E-Prestación de Servicios Públicos	206,200.00	373,584.96	456,800.02	122,984.94	122,984.94	122,984.94	122,984.94	120,986.18	0.00	0.00
99-UNICO	206,200.00	373,584.96	456,800.02	122,984.94	122,984.94	122,984.94	122,984.94	120,986.18	0.00	0.00
1143-DIR DE FOMENTO ARTES, AGROP Y PESQU	845,080.00	3,052,021.25	3,557,894.97	339,206.28	336,826.98	325,081.33	325,081.33	325,081.33	2,379.30	14,124.95
3-DESARROLLO ECONÓMICO	845,080.00	3,052,021.25	3,557,894.97	339,206.28	336,826.98	325,081.33	325,081.33	325,081.33	2,379.30	14,124.95
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	845,080.00	3,052,021.25	3,557,894.97	339,206.28	336,826.98	325,081.33	325,081.33	325,081.33	2,379.30	14,124.95
1-Asuntos Económicos y Comerciales	845,080.00	3,052,021.25	3,557,894.97	339,206.28	336,826.98	325,081.33	325,081.33	325,081.33	2,379.30	14,124.95
99-UNICO	845,080.00	3,052,021.25	3,557,894.97	339,206.28	336,826.98	325,081.33	325,081.33	325,081.33	2,379.30	14,124.95
E-Prestación de Servicios Públicos	845,080.00	3,052,021.25	3,557,894.97	339,206.28	336,826.98	325,081.33	325,081.33	325,081.33	2,379.30	14,124.95
99-UNICO	845,080.00	3,052,021.25	3,557,894.97	339,206.28	336,826.98	325,081.33	325,081.33	325,081.33	2,379.30	14,124.95
1144-DIRECCIÓN DE COMERCIO	495,000.00	344,364.54	353,715.65	485,648.89	475,192.73	473,114.67	473,114.67	288,580.29	10,456.16	12,534.22
3-DESARROLLO ECONÓMICO	495,000.00	344,364.54	353,715.65	485,648.89	475,192.73	473,114.67	473,114.67	288,580.29	10,456.16	12,534.22
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	495,000.00	344,364.54	353,715.65	485,648.89	475,192.73	473,114.67	473,114.67	288,580.29	10,456.16	12,534.22
2-Asuntos Laborales Generales	495,000.00	344,364.54	353,715.65	485,648.89	475,192.73	473,114.67	473,114.67	288,580.29	10,456.16	12,534.22
99-UNICO	495,000.00	344,364.54	353,715.65	485,648.89	475,192.73	473,114.67	473,114.67	288,580.29	10,456.16	12,534.22
E-Prestación de Servicios Públicos	495,000.00	344,364.54	353,715.65	485,648.89	475,192.73	473,114.67	473,114.67	288,580.29	10,456.16	12,534.22
99-UNICO	495,000.00	344,364.54	353,715.65	485,648.89	475,192.73	473,114.67	473,114.67	288,580.29	10,456.16	12,534.22
1145-DIRECCIÓN DE MEJORA REGULATORIA	55,800.00	162,873.27	204,099.98	14,573.29	14,573.29	14,573.29	14,573.29	14,573.29	0.00	0.00
3-DESARROLLO ECONÓMICO	55,800.00	162,873.27	204,099.98	14,573.29	14,573.29	14,573.29	14,573.29	14,573.29	0.00	0.00
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	55,800.00	162,873.27	204,099.98	14,573.29	14,573.29	14,573.29	14,573.29	14,573.29	0.00	0.00
1-Asuntos Económicos y Comerciales	55,800.00	162,873.27	204,099.98	14,573.29	14,573.29	14,573.29	14,573.29	14,573.29	0.00	0.00
99-UNICO	55,800.00	162,873.27	204,099.98	14,573.29	14,573.29	14,573.29	14,573.29	14,573.29	0.00	0.00
E-Prestación de Servicios Públicos	55,800.00	162,873.27	204,099.98	14,573.29	14,573.29	14,573.29	14,573.29	14,573.29	0.00	0.00
99-UNICO	55,800.00	162,873.27	204,099.98	14,573.29	14,573.29	14,573.29	14,573.29	14,573.29	0.00	0.00
1161-DESPACHO DE LA DIR GRAL DE BIENESTA	220,120.00	978,673.53	1,021,602.57	177,190.96	175,219.12	162,895.13	162,895.13	160,285.09	1,971.84	14,295.83
2-DESARROLLO SOCIAL	220,120.00	978,673.53	1,021,602.57	177,190.96	175,219.12	162,895.13	162,895.13	160,285.09	1,971.84	14,295.83



MUNICIPIO DE TULUM
AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
27-OTROS ASUNTOS SOCIALES	220,120.00	978,673.53	1,021,602.57	177,190.96	175,219.12	162,895.13	162,895.13	160,285.09	1,971.84	14,295.83
1-OTROS ASUNTOS SOCIALES	220,120.00	978,673.53	1,021,602.57	177,190.96	175,219.12	162,895.13	162,895.13	160,285.09	1,971.84	14,295.83
99-UNICO	220,120.00	978,673.53	1,021,602.57	177,190.96	175,219.12	162,895.13	162,895.13	160,285.09	1,971.84	14,295.83
U-Otros Subsidios	220,120.00	978,673.53	1,021,602.57	177,190.96	175,219.12	162,895.13	162,895.13	160,285.09	1,971.84	14,295.83
99-UNICO	220,120.00	978,673.53	1,021,602.57	177,190.96	175,219.12	162,895.13	162,895.13	160,285.09	1,971.84	14,295.83
1162-DIRECCIÓN DE CULTURA	159,000.00	73,832.74	209,300.00	23,532.74	23,532.74	23,532.74	23,532.74	23,532.74	0.00	0.00
2-DESARROLLO SOCIAL	159,000.00	73,832.74	209,300.00	23,532.74	23,532.74	23,532.74	23,532.74	23,532.74	0.00	0.00
25-EDUCACIÓN	159,000.00	73,832.74	209,300.00	23,532.74	23,532.74	23,532.74	23,532.74	23,532.74	0.00	0.00
1-Educación Básica	159,000.00	73,832.74	209,300.00	23,532.74	23,532.74	23,532.74	23,532.74	23,532.74	0.00	0.00
99-UNICO	159,000.00	73,832.74	209,300.00	23,532.74	23,532.74	23,532.74	23,532.74	23,532.74	0.00	0.00
M-Apoyo al proceso presupuestario y pa	159,000.00	73,832.74	209,300.00	23,532.74	23,532.74	23,532.74	23,532.74	23,532.74	0.00	0.00
99-UNICO	159,000.00	73,832.74	209,300.00	23,532.74	23,532.74	23,532.74	23,532.74	23,532.74	0.00	0.00
1163-DIRECCION DE IGUALDAD DE GENERO	113,750.00	308,123.48	312,678.18	109,195.30	108,852.25	106,708.14	106,708.14	105,789.22	343.05	2,487.16
2-DESARROLLO SOCIAL	113,750.00	308,123.48	312,678.18	109,195.30	108,852.25	106,708.14	106,708.14	105,789.22	343.05	2,487.16
24-RECREACIÓN, CULTURA Y OTRAS MANIFEST	113,750.00	308,123.48	312,678.18	109,195.30	108,852.25	106,708.14	106,708.14	105,789.22	343.05	2,487.16
2-Cultura	113,750.00	308,123.48	312,678.18	109,195.30	108,852.25	106,708.14	106,708.14	105,789.22	343.05	2,487.16
99-UNICO	113,750.00	308,123.48	312,678.18	109,195.30	108,852.25	106,708.14	106,708.14	105,789.22	343.05	2,487.16
G-Regulación y supervisión	113,750.00	308,123.48	312,678.18	109,195.30	108,852.25	106,708.14	106,708.14	105,789.22	343.05	2,487.16
99-UNICO	113,750.00	308,123.48	312,678.18	109,195.30	108,852.25	106,708.14	106,708.14	105,789.22	343.05	2,487.16
1171-DESP D LA OFI DE LA DIR GENERAL DE	1,128,500.00	4,534,565.09	5,151,447.56	511,617.53	510,717.53	510,717.53	510,717.53	260,807.72	900.00	900.00
2-DESARROLLO SOCIAL	1,128,500.00	4,534,565.09	5,151,447.56	511,617.53	510,717.53	510,717.53	510,717.53	260,807.72	900.00	900.00
23-SALUD	1,128,500.00	4,534,565.09	5,151,447.56	511,617.53	510,717.53	510,717.53	510,717.53	260,807.72	900.00	900.00
1-Prestación de Servicios de Salud a	1,128,500.00	4,534,565.09	5,151,447.56	511,617.53	510,717.53	510,717.53	510,717.53	260,807.72	900.00	900.00
99-UNICO	1,128,500.00	4,534,565.09	5,151,447.56	511,617.53	510,717.53	510,717.53	510,717.53	260,807.72	900.00	900.00
E-Prestación de Servicios Públicos	1,128,500.00	4,534,565.09	5,151,447.56	511,617.53	510,717.53	510,717.53	510,717.53	260,807.72	900.00	900.00
99-UNICO	1,128,500.00	4,534,565.09	5,151,447.56	511,617.53	510,717.53	510,717.53	510,717.53	260,807.72	900.00	900.00
1172-DIR DE ASISTENCIA MÉDICA Y FARMACÉU	3,326,000.00	26,667,234.65	27,696,057.14	2,297,177.51	2,284,431.87	2,284,431.87	2,284,431.87	266,246.52	12,745.64	12,745.64



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EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
2-DESARROLLO SOCIAL	3,326,000.00	26,667,234.65	27,696,057.14	2,297,177.51	2,284,431.87	2,284,431.87	2,284,431.87	266,246.52	12,745.64	12,745.64
23-SALUD	3,326,000.00	26,667,234.65	27,696,057.14	2,297,177.51	2,284,431.87	2,284,431.87	2,284,431.87	266,246.52	12,745.64	12,745.64
1-Prestación de Servicios de Salud a	3,326,000.00	26,667,234.65	27,696,057.14	2,297,177.51	2,284,431.87	2,284,431.87	2,284,431.87	266,246.52	12,745.64	12,745.64
99-UNICO	3,326,000.00	26,667,234.65	27,696,057.14	2,297,177.51	2,284,431.87	2,284,431.87	2,284,431.87	266,246.52	12,745.64	12,745.64
E-Prestación de Servicios Públicos	3,326,000.00	26,667,234.65	27,696,057.14	2,297,177.51	2,284,431.87	2,284,431.87	2,284,431.87	266,246.52	12,745.64	12,745.64
99-UNICO	3,326,000.00	26,667,234.65	27,696,057.14	2,297,177.51	2,284,431.87	2,284,431.87	2,284,431.87	266,246.52	12,745.64	12,745.64
1173-DIR DE PREVENCIÓN DE RIESGOS SANITA	654,720.00	224,673.62	879,393.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-DESARROLLO SOCIAL	654,720.00	224,673.62	879,393.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23-SALUD	654,720.00	224,673.62	879,393.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-Prestación de Servicios de Salud a	654,720.00	224,673.62	879,393.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	654,720.00	224,673.62	879,393.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-Prestación de Servicios Públicos	654,720.00	224,673.62	879,393.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	654,720.00	224,673.62	879,393.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1174-DIRECCIÓN DE CENTROS DE SALUD	945,040.00	3,448,677.29	4,276,134.00	117,583.29	116,491.65	115,293.93	115,293.93	109,404.81	1,091.64	2,289.36
2-DESARROLLO SOCIAL	945,040.00	3,448,677.29	4,276,134.00	117,583.29	116,491.65	115,293.93	115,293.93	109,404.81	1,091.64	2,289.36
23-SALUD	945,040.00	3,448,677.29	4,276,134.00	117,583.29	116,491.65	115,293.93	115,293.93	109,404.81	1,091.64	2,289.36
1-Prestación de Servicios de Salud a	945,040.00	3,448,677.29	4,276,134.00	117,583.29	116,491.65	115,293.93	115,293.93	109,404.81	1,091.64	2,289.36
99-UNICO	945,040.00	3,448,677.29	4,276,134.00	117,583.29	116,491.65	115,293.93	115,293.93	109,404.81	1,091.64	2,289.36
E-Prestación de Servicios Públicos	945,040.00	3,448,677.29	4,276,134.00	117,583.29	116,491.65	115,293.93	115,293.93	109,404.81	1,091.64	2,289.36
99-UNICO	945,040.00	3,448,677.29	4,276,134.00	117,583.29	116,491.65	115,293.93	115,293.93	109,404.81	1,091.64	2,289.36
1181-DESP OFI DE LA DIR GRAL DESAR TERR	3,529,230.00	2,388,121.68	2,084,312.32	3,833,039.36	3,830,585.81	3,815,254.62	3,815,254.62	2,228,639.16	2,453.55	17,784.74
2-DESARROLLO SOCIAL	3,529,230.00	2,388,121.68	2,084,312.32	3,833,039.36	3,830,585.81	3,815,254.62	3,815,254.62	2,228,639.16	2,453.55	17,784.74
21-PROTECCIÓN AMBIENTAL	3,529,230.00	2,388,121.68	2,084,312.32	3,833,039.36	3,830,585.81	3,815,254.62	3,815,254.62	2,228,639.16	2,453.55	17,784.74
2-Administración del Agua	3,529,230.00	2,388,121.68	2,084,312.32	3,833,039.36	3,830,585.81	3,815,254.62	3,815,254.62	2,228,639.16	2,453.55	17,784.74
99-UNICO	3,529,230.00	2,388,121.68	2,084,312.32	3,833,039.36	3,830,585.81	3,815,254.62	3,815,254.62	2,228,639.16	2,453.55	17,784.74
E-Prestación de Servicios Públicos	3,529,230.00	2,388,121.68	2,084,312.32	3,833,039.36	3,830,585.81	3,815,254.62	3,815,254.62	2,228,639.16	2,453.55	17,784.74
99-UNICO	3,529,230.00	2,388,121.68	2,084,312.32	3,833,039.36	3,830,585.81	3,815,254.62	3,815,254.62	2,228,639.16	2,453.55	17,784.74



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función- Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1182-DIRECCION DE DESARROLLO URBANO	15,000.00	1,500,000.00	15,000.00	1,500,000.00	1,499,764.00	0.00	0.00	0.00	236.00	1,500,000.00
2-DESARROLLO SOCIAL	15,000.00	1,500,000.00	15,000.00	1,500,000.00	1,499,764.00	0.00	0.00	0.00	236.00	1,500,000.00
21-PROTECCIÓN AMBIENTAL	15,000.00	1,500,000.00	15,000.00	1,500,000.00	1,499,764.00	0.00	0.00	0.00	236.00	1,500,000.00
2-Administración del Agua	15,000.00	1,500,000.00	15,000.00	1,500,000.00	1,499,764.00	0.00	0.00	0.00	236.00	1,500,000.00
99-UNICO	15,000.00	1,500,000.00	15,000.00	1,500,000.00	1,499,764.00	0.00	0.00	0.00	236.00	1,500,000.00
E-Prestación de Servicios Públicos	15,000.00	1,500,000.00	15,000.00	1,500,000.00	1,499,764.00	0.00	0.00	0.00	236.00	1,500,000.00
99-UNICO	15,000.00	1,500,000.00	15,000.00	1,500,000.00	1,499,764.00	0.00	0.00	0.00	236.00	1,500,000.00
1183-DIRECCION DE SUSTENTAB. AMBIENTAL	373,200.00	53,791.56	399,890.00	27,101.56	26,344.49	21,612.84	21,612.84	16,050.87	757.07	5,488.72
2-DESARROLLO SOCIAL	373,200.00	53,791.56	399,890.00	27,101.56	26,344.49	21,612.84	21,612.84	16,050.87	757.07	5,488.72
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	373,200.00	53,791.56	399,890.00	27,101.56	26,344.49	21,612.84	21,612.84	16,050.87	757.07	5,488.72
2-Desarrollo Comunitario	373,200.00	53,791.56	399,890.00	27,101.56	26,344.49	21,612.84	21,612.84	16,050.87	757.07	5,488.72
99-UNICO	373,200.00	53,791.56	399,890.00	27,101.56	26,344.49	21,612.84	21,612.84	16,050.87	757.07	5,488.72
E-Prestación de Servicios Públicos	373,200.00	53,791.56	399,890.00	27,101.56	26,344.49	21,612.84	21,612.84	16,050.87	757.07	5,488.72
99-UNICO	373,200.00	53,791.56	399,890.00	27,101.56	26,344.49	21,612.84	21,612.84	16,050.87	757.07	5,488.72
1191-DESP D OFI DE LA DIR GEN DE JUV Y D	6,149,090.00	21,787,004.40	19,614,827.59	8,321,266.81	8,143,919.36	8,143,919.36	8,143,919.36	7,395,719.36	177,347.45	177,347.45
2-DESARROLLO SOCIAL	6,149,090.00	21,787,004.40	19,614,827.59	8,321,266.81	8,143,919.36	8,143,919.36	8,143,919.36	7,395,719.36	177,347.45	177,347.45
24-RECREACIÓN, CULTURA Y OTRAS MANIFEST	6,149,090.00	21,787,004.40	19,614,827.59	8,321,266.81	8,143,919.36	8,143,919.36	8,143,919.36	7,395,719.36	177,347.45	177,347.45
1-Deporte y Recreación	6,149,090.00	21,787,004.40	19,614,827.59	8,321,266.81	8,143,919.36	8,143,919.36	8,143,919.36	7,395,719.36	177,347.45	177,347.45
99-UNICO	6,149,090.00	21,787,004.40	19,614,827.59	8,321,266.81	8,143,919.36	8,143,919.36	8,143,919.36	7,395,719.36	177,347.45	177,347.45
M-Apoyo al proceso presupuestario y pa	6,149,090.00	21,787,004.40	19,614,827.59	8,321,266.81	8,143,919.36	8,143,919.36	8,143,919.36	7,395,719.36	177,347.45	177,347.45
99-UNICO	6,149,090.00	21,787,004.40	19,614,827.59	8,321,266.81	8,143,919.36	8,143,919.36	8,143,919.36	7,395,719.36	177,347.45	177,347.45
1192-DIRECCION DE DEPORTE	0.00	29,862,083.97	20,460,027.92	9,402,056.05	7,104,824.13	7,098,050.34	7,098,050.34	1,855,507.96	2,297,231.92	2,304,005.71
2-DESARROLLO SOCIAL	0.00	29,862,083.97	20,460,027.92	9,402,056.05	7,104,824.13	7,098,050.34	7,098,050.34	1,855,507.96	2,297,231.92	2,304,005.71
24-RECREACIÓN, CULTURA Y OTRAS MANIFEST	0.00	29,862,083.97	20,460,027.92	9,402,056.05	7,104,824.13	7,098,050.34	7,098,050.34	1,855,507.96	2,297,231.92	2,304,005.71
1-Deporte y Recreación	0.00	29,862,083.97	20,460,027.92	9,402,056.05	7,104,824.13	7,098,050.34	7,098,050.34	1,855,507.96	2,297,231.92	2,304,005.71
99-UNICO	0.00	29,862,083.97	20,460,027.92	9,402,056.05	7,104,824.13	7,098,050.34	7,098,050.34	1,855,507.96	2,297,231.92	2,304,005.71
C-Participaciones a entidades federati	0.00	1,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00



MUNICIPIO DE TULUM
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TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
99-UNICO	0.00	1,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
M-Apoyo al proceso presupuestario y pa	0.00	28,662,083.97	19,860,027.92	8,802,056.05	6,504,824.13	6,498,050.34	6,498,050.34	1,255,507.96	2,297,231.92	2,304,005.71
99-UNICO	0.00	28,662,083.97	19,860,027.92	8,802,056.05	6,504,824.13	6,498,050.34	6,498,050.34	1,255,507.96	2,297,231.92	2,304,005.71
1193-DIRECCION DE JUVENTUD	0.00	366,000.00	348,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
2-DESARROLLO SOCIAL	0.00	366,000.00	348,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
24-RECREACIÓN, CULTURA Y OTRAS MANIFEST	0.00	366,000.00	348,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
1-Deporte y Recreación	0.00	366,000.00	348,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
99-UNICO	0.00	366,000.00	348,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
M-Apoyo al proceso presupuestario y pa	0.00	366,000.00	348,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
99-UNICO	0.00	366,000.00	348,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00
1201-DESP DE LA DIR GRAL DE INFRAES PUBL	462,064.00	3,603,720.95	3,948,704.40	117,080.55	115,009.55	115,009.55	115,009.55	115,009.55	2,071.00	2,071.00
3-DESARROLLO ECONÓMICO	462,064.00	3,603,720.95	3,948,704.40	117,080.55	115,009.55	115,009.55	115,009.55	115,009.55	2,071.00	2,071.00
32-AGROPECUARIA, SILVICULTURA, PESCA Y	462,064.00	3,603,720.95	3,948,704.40	117,080.55	115,009.55	115,009.55	115,009.55	115,009.55	2,071.00	2,071.00
1-Agropecuaria	462,064.00	3,603,720.95	3,948,704.40	117,080.55	115,009.55	115,009.55	115,009.55	115,009.55	2,071.00	2,071.00
99-UNICO	462,064.00	3,603,720.95	3,948,704.40	117,080.55	115,009.55	115,009.55	115,009.55	115,009.55	2,071.00	2,071.00
M-Apoyo al proceso presupuestario y pa	462,064.00	3,603,720.95	3,948,704.40	117,080.55	115,009.55	115,009.55	115,009.55	115,009.55	2,071.00	2,071.00
99-UNICO	462,064.00	3,603,720.95	3,948,704.40	117,080.55	115,009.55	115,009.55	115,009.55	115,009.55	2,071.00	2,071.00
1202-DIREC DE SEGUIMIENTO DE OBRAS PUBLI	174,025,104.00	708,790,459.65	715,874,091.73	166,941,471.92	166,884,206.97	161,354,702.09	161,354,702.09	112,261,301.10	57,264.95	5,586,769.83
2-DESARROLLO SOCIAL	0.00	240,039,356.23	156,071,803.56	83,967,552.67	83,927,337.73	78,397,832.85	78,397,832.85	38,770,033.89	40,214.94	5,569,719.82
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	0.00	240,039,356.23	156,071,803.56	83,967,552.67	83,927,337.73	78,397,832.85	78,397,832.85	38,770,033.89	40,214.94	5,569,719.82
1-Urbanización	0.00	69,324,495.36	38,066,951.16	31,257,544.20	31,227,864.64	31,227,864.64	31,227,864.64	4,406,826.00	29,679.56	29,679.56
99-UNICO	0.00	69,324,495.36	38,066,951.16	31,257,544.20	31,227,864.64	31,227,864.64	31,227,864.64	4,406,826.00	29,679.56	29,679.56
I-Gasto Federalizado	0.00	52,636,854.25	38,066,951.16	14,569,903.09	14,546,557.15	14,546,557.15	14,546,557.15	4,406,826.00	23,345.94	23,345.94
99-UNICO	0.00	52,636,854.25	38,066,951.16	14,569,903.09	14,546,557.15	14,546,557.15	14,546,557.15	4,406,826.00	23,345.94	23,345.94
K-Proyectos de Inversión	0.00	16,687,641.11	0.00	16,687,641.11	16,681,307.49	16,681,307.49	16,681,307.49	0.00	6,333.62	6,333.62
99-UNICO	0.00	16,687,641.11	0.00	16,687,641.11	16,681,307.49	16,681,307.49	16,681,307.49	0.00	6,333.62	6,333.62
2-Desarrollo Comunitario	0.00	81,778,102.00	42,536,837.70	39,241,264.30	39,230,728.92	39,230,728.92	39,230,728.92	29,930,353.16	10,535.38	10,535.38



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EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función- Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
99-UNICO	0.00	81,778,102.00	42,536,837.70	39,241,264.30	39,230,728.92	39,230,728.92	39,230,728.92	29,930,353.16	10,535.38	10,535.38
I-Gasto Federalizado	0.00	73,551,633.10	42,376,211.20	31,175,421.90	31,164,886.52	31,164,886.52	31,164,886.52	23,482,192.74	10,535.38	10,535.38
99-UNICO	0.00	73,551,633.10	42,376,211.20	31,175,421.90	31,164,886.52	31,164,886.52	31,164,886.52	23,482,192.74	10,535.38	10,535.38
K-Proyectos de Inversión	0.00	8,226,468.90	160,626.50	8,065,842.40	8,065,842.40	8,065,842.40	8,065,842.40	6,448,160.42	0.00	0.00
99-UNICO	0.00	8,226,468.90	160,626.50	8,065,842.40	8,065,842.40	8,065,842.40	8,065,842.40	6,448,160.42	0.00	0.00
3-Abastecimiento de Agua	0.00	15,182,629.88	10,008,349.78	5,174,280.10	5,174,280.10	4,991,650.22	4,991,650.22	1,513,530.67	0.00	182,629.88
99-UNICO	0.00	15,182,629.88	10,008,349.78	5,174,280.10	5,174,280.10	4,991,650.22	4,991,650.22	1,513,530.67	0.00	182,629.88
I-Gasto Federalizado	0.00	15,182,629.88	10,008,349.78	5,174,280.10	5,174,280.10	4,991,650.22	4,991,650.22	1,513,530.67	0.00	182,629.88
99-UNICO	0.00	15,182,629.88	10,008,349.78	5,174,280.10	5,174,280.10	4,991,650.22	4,991,650.22	1,513,530.67	0.00	182,629.88
4-Alumbrado Público	0.00	62,250,021.20	62,250,021.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	62,250,021.20	62,250,021.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I-Gasto Federalizado	0.00	62,250,021.20	62,250,021.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	62,250,021.20	62,250,021.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6-Servicios Comunes	0.00	6,157,232.79	3,209,643.72	2,947,589.07	2,947,589.07	2,947,589.07	2,947,589.07	2,919,324.06	0.00	0.00
99-UNICO	0.00	6,157,232.79	3,209,643.72	2,947,589.07	2,947,589.07	2,947,589.07	2,947,589.07	2,919,324.06	0.00	0.00
I-Gasto Federalizado	0.00	6,157,232.79	3,209,643.72	2,947,589.07	2,947,589.07	2,947,589.07	2,947,589.07	2,919,324.06	0.00	0.00
99-UNICO	0.00	6,157,232.79	3,209,643.72	2,947,589.07	2,947,589.07	2,947,589.07	2,947,589.07	2,919,324.06	0.00	0.00
7-Desarrollo Regional	0.00	5,346,875.00	0.00	5,346,875.00	5,346,875.00	0.00	0.00	0.00	0.00	5,346,875.00
99-UNICO	0.00	5,346,875.00	0.00	5,346,875.00	5,346,875.00	0.00	0.00	0.00	0.00	5,346,875.00
S-Sujetos a Reglas de Operación	0.00	5,346,875.00	0.00	5,346,875.00	5,346,875.00	0.00	0.00	0.00	0.00	5,346,875.00
99-UNICO	0.00	5,346,875.00	0.00	5,346,875.00	5,346,875.00	0.00	0.00	0.00	0.00	5,346,875.00
3-DESARROLLO ECONÓMICO	174,025,104.00	468,751,103.42	559,802,288.17	82,973,919.25	82,956,869.24	82,956,869.24	82,956,869.24	73,491,267.21	17,050.01	17,050.01
32-AGROPECUARIA, SILVICULTURA, PESCA Y	4,693,750.00	834,520.00	5,528,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-Agropecuaria	4,693,750.00	834,520.00	5,528,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	4,693,750.00	834,520.00	5,528,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M-Apoyo al proceso presupuestario y pa	4,693,750.00	834,520.00	5,528,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	4,693,750.00	834,520.00	5,528,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
33-COMBUSTIBLES Y ENERGÍA	268,544.00	624,961.30	808,593.38	84,911.92	83,911.92	83,911.92	83,911.92	46,106.30	1,000.00	1,000.00
1-Carbón y Otros Combustibles Mineral	268,544.00	624,961.30	808,593.38	84,911.92	83,911.92	83,911.92	83,911.92	46,106.30	1,000.00	1,000.00
99-UNICO	268,544.00	624,961.30	808,593.38	84,911.92	83,911.92	83,911.92	83,911.92	46,106.30	1,000.00	1,000.00
M-Apoyo al proceso presupuestario y pa	268,544.00	624,961.30	808,593.38	84,911.92	83,911.92	83,911.92	83,911.92	46,106.30	1,000.00	1,000.00
99-UNICO	268,544.00	624,961.30	808,593.38	84,911.92	83,911.92	83,911.92	83,911.92	46,106.30	1,000.00	1,000.00
34-MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	169,062,810.00	467,291,622.12	553,465,424.79	82,889,007.33	82,872,957.32	82,872,957.32	82,872,957.32	73,445,160.91	16,050.01	16,050.01
1-Extracción de Recursos Minerales ex	169,062,810.00	467,291,622.12	553,465,424.79	82,889,007.33	82,872,957.32	82,872,957.32	82,872,957.32	73,445,160.91	16,050.01	16,050.01
99-UNICO	169,062,810.00	467,291,622.12	553,465,424.79	82,889,007.33	82,872,957.32	82,872,957.32	82,872,957.32	73,445,160.91	16,050.01	16,050.01
P-Planeación, seguimiento y evaluación	169,062,810.00	467,291,622.12	553,465,424.79	82,889,007.33	82,872,957.32	82,872,957.32	82,872,957.32	73,445,160.91	16,050.01	16,050.01
99-UNICO	169,062,810.00	467,291,622.12	553,465,424.79	82,889,007.33	82,872,957.32	82,872,957.32	82,872,957.32	73,445,160.91	16,050.01	16,050.01
1203-DIRECC DE CONCURSOS Y CONTRATACIONE	163,958.00	448,464.07	471,750.00	140,672.07	137,672.07	137,672.07	137,672.07	131,823.22	3,000.00	3,000.00
2-DESARROLLO SOCIAL	163,958.00	448,464.07	471,750.00	140,672.07	137,672.07	137,672.07	137,672.07	131,823.22	3,000.00	3,000.00
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	163,958.00	448,464.07	471,750.00	140,672.07	137,672.07	137,672.07	137,672.07	131,823.22	3,000.00	3,000.00
1-Urbanización	163,958.00	448,464.07	471,750.00	140,672.07	137,672.07	137,672.07	137,672.07	131,823.22	3,000.00	3,000.00
99-UNICO	163,958.00	448,464.07	471,750.00	140,672.07	137,672.07	137,672.07	137,672.07	131,823.22	3,000.00	3,000.00
E-Prestación de Servicios Públicos	163,958.00	448,464.07	471,750.00	140,672.07	137,672.07	137,672.07	137,672.07	131,823.22	3,000.00	3,000.00
99-UNICO	163,958.00	448,464.07	471,750.00	140,672.07	137,672.07	137,672.07	137,672.07	131,823.22	3,000.00	3,000.00
1204-DIR ELABOR DE PROY DE INFRAEST PUBL	115,400.00	663,271.89	585,476.62	193,195.27	193,195.27	193,195.27	193,195.27	193,195.27	0.00	0.00
2-DESARROLLO SOCIAL	115,400.00	663,271.89	585,476.62	193,195.27	193,195.27	193,195.27	193,195.27	193,195.27	0.00	0.00
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	115,400.00	663,271.89	585,476.62	193,195.27	193,195.27	193,195.27	193,195.27	193,195.27	0.00	0.00
1-Urbanización	115,400.00	663,271.89	585,476.62	193,195.27	193,195.27	193,195.27	193,195.27	193,195.27	0.00	0.00
99-UNICO	115,400.00	663,271.89	585,476.62	193,195.27	193,195.27	193,195.27	193,195.27	193,195.27	0.00	0.00
E-Prestación de Servicios Públicos	115,400.00	663,271.89	585,476.62	193,195.27	193,195.27	193,195.27	193,195.27	193,195.27	0.00	0.00
99-UNICO	115,400.00	663,271.89	585,476.62	193,195.27	193,195.27	193,195.27	193,195.27	193,195.27	0.00	0.00
1205-DIR DE CONTROL DE CALIDAD DE OBRAS	135,964.00	418,452.54	500,085.70	54,330.84	52,039.84	52,039.84	52,039.84	35,653.94	2,291.00	2,291.00
2-DESARROLLO SOCIAL	135,964.00	418,452.54	500,085.70	54,330.84	52,039.84	52,039.84	52,039.84	35,653.94	2,291.00	2,291.00
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	135,964.00	418,452.54	500,085.70	54,330.84	52,039.84	52,039.84	52,039.84	35,653.94	2,291.00	2,291.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1-Urbanización	135,964.00	418,452.54	500,085.70	54,330.84	52,039.84	52,039.84	52,039.84	35,653.94	2,291.00	2,291.00
99-UNICO	135,964.00	418,452.54	500,085.70	54,330.84	52,039.84	52,039.84	52,039.84	35,653.94	2,291.00	2,291.00
P-Planeación, seguimiento y evaluación	135,964.00	418,452.54	500,085.70	54,330.84	52,039.84	52,039.84	52,039.84	35,653.94	2,291.00	2,291.00
99-UNICO	135,964.00	418,452.54	500,085.70	54,330.84	52,039.84	52,039.84	52,039.84	35,653.94	2,291.00	2,291.00
1221-DESP DE LA DIR GRAL DE PLANEACION M	3,757,480.00	31,411,638.78	31,687,710.31	3,481,408.47	3,102,949.91	3,102,949.91	3,102,949.91	996,785.74	378,458.56	378,458.56
3-DESARROLLO ECONÓMICO	3,757,480.00	31,411,638.78	31,687,710.31	3,481,408.47	3,102,949.91	3,102,949.91	3,102,949.91	996,785.74	378,458.56	378,458.56
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	3,757,480.00	31,411,638.78	31,687,710.31	3,481,408.47	3,102,949.91	3,102,949.91	3,102,949.91	996,785.74	378,458.56	378,458.56
2-Asuntos Laborales Generales	3,757,480.00	31,411,638.78	31,687,710.31	3,481,408.47	3,102,949.91	3,102,949.91	3,102,949.91	996,785.74	378,458.56	378,458.56
99-UNICO	3,757,480.00	31,411,638.78	31,687,710.31	3,481,408.47	3,102,949.91	3,102,949.91	3,102,949.91	996,785.74	378,458.56	378,458.56
P-Planeación, seguimiento y evaluación	3,757,480.00	31,411,638.78	31,687,710.31	3,481,408.47	3,102,949.91	3,102,949.91	3,102,949.91	996,785.74	378,458.56	378,458.56
99-UNICO	3,757,480.00	31,411,638.78	31,687,710.31	3,481,408.47	3,102,949.91	3,102,949.91	3,102,949.91	996,785.74	378,458.56	378,458.56
1222-DIR DE PLANEACION DE EVAL. DEL DESM	190,820.00	2,169,631.24	742,620.00	1,617,831.24	1,617,819.24	1,617,819.24	1,617,819.24	17,831.24	12.00	12.00
1-GOBIERNO	0.00	1,600,000.00	0.00	1,600,000.00	1,599,988.00	1,599,988.00	1,599,988.00	0.00	12.00	12.00
18-OTROS SERVICIOS GENERALES	0.00	1,600,000.00	0.00	1,600,000.00	1,599,988.00	1,599,988.00	1,599,988.00	0.00	12.00	12.00
5-Otros	0.00	1,600,000.00	0.00	1,600,000.00	1,599,988.00	1,599,988.00	1,599,988.00	0.00	12.00	12.00
99-UNICO	0.00	1,600,000.00	0.00	1,600,000.00	1,599,988.00	1,599,988.00	1,599,988.00	0.00	12.00	12.00
0-Apoyo a la función pública y al mejo	0.00	1,600,000.00	0.00	1,600,000.00	1,599,988.00	1,599,988.00	1,599,988.00	0.00	12.00	12.00
99-UNICO	0.00	1,600,000.00	0.00	1,600,000.00	1,599,988.00	1,599,988.00	1,599,988.00	0.00	12.00	12.00
3-DESARROLLO ECONÓMICO	190,820.00	569,631.24	742,620.00	17,831.24	17,831.24	17,831.24	17,831.24	17,831.24	0.00	0.00
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	190,820.00	569,631.24	742,620.00	17,831.24	17,831.24	17,831.24	17,831.24	17,831.24	0.00	0.00
2-Asuntos Laborales Generales	190,820.00	569,631.24	742,620.00	17,831.24	17,831.24	17,831.24	17,831.24	17,831.24	0.00	0.00
99-UNICO	190,820.00	569,631.24	742,620.00	17,831.24	17,831.24	17,831.24	17,831.24	17,831.24	0.00	0.00
P-Planeación, seguimiento y evaluación	190,820.00	569,631.24	742,620.00	17,831.24	17,831.24	17,831.24	17,831.24	17,831.24	0.00	0.00
99-UNICO	190,820.00	569,631.24	742,620.00	17,831.24	17,831.24	17,831.24	17,831.24	17,831.24	0.00	0.00
1223-DIREC DE GEST DE REC Y SEGUI FINAN	107,100.00	212,666.81	256,780.00	62,986.81	62,986.81	62,986.81	62,986.81	62,986.81	0.00	0.00
3-DESARROLLO ECONÓMICO	107,100.00	212,666.81	256,780.00	62,986.81	62,986.81	62,986.81	62,986.81	62,986.81	0.00	0.00
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	107,100.00	212,666.81	256,780.00	62,986.81	62,986.81	62,986.81	62,986.81	62,986.81	0.00	0.00



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AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
2-Asuntos Laborales Generales	107,100.00	212,666.81	256,780.00	62,986.81	62,986.81	62,986.81	62,986.81	62,986.81	0.00	0.00
99-UNICO	107,100.00	212,666.81	256,780.00	62,986.81	62,986.81	62,986.81	62,986.81	62,986.81	0.00	0.00
P-Planeación, seguimiento y evaluación	107,100.00	212,666.81	256,780.00	62,986.81	62,986.81	62,986.81	62,986.81	62,986.81	0.00	0.00
99-UNICO	107,100.00	212,666.81	256,780.00	62,986.81	62,986.81	62,986.81	62,986.81	62,986.81	0.00	0.00
1224-DIR. TECNICA DE INSTRUMENTOS Y PROY	295,380.00	2,111,339.88	893,907.78	1,512,812.10	1,511,658.75	1,509,550.32	1,509,550.32	10,366.32	1,153.35	3,261.78
1-GOBIERNO	0.00	1,500,000.00	0.00	1,500,000.00	1,499,184.00	1,499,184.00	1,499,184.00	0.00	816.00	816.00
13-COORDINACIÓN DE LA POLÍTICA DE GOBIE	0.00	1,500,000.00	0.00	1,500,000.00	1,499,184.00	1,499,184.00	1,499,184.00	0.00	816.00	816.00
2-Política Interior	0.00	1,500,000.00	0.00	1,500,000.00	1,499,184.00	1,499,184.00	1,499,184.00	0.00	816.00	816.00
99-UNICO	0.00	1,500,000.00	0.00	1,500,000.00	1,499,184.00	1,499,184.00	1,499,184.00	0.00	816.00	816.00
0-Apoyo a la función pública y al mejo	0.00	1,500,000.00	0.00	1,500,000.00	1,499,184.00	1,499,184.00	1,499,184.00	0.00	816.00	816.00
99-UNICO	0.00	1,500,000.00	0.00	1,500,000.00	1,499,184.00	1,499,184.00	1,499,184.00	0.00	816.00	816.00
3-DESARROLLO ECONÓMICO	295,380.00	611,339.88	893,907.78	12,812.10	12,474.75	10,366.32	10,366.32	10,366.32	337.35	2,445.78
31-ASUNTOS ECONÓMICOS, COMERCIALES Y LA	295,380.00	611,339.88	893,907.78	12,812.10	12,474.75	10,366.32	10,366.32	10,366.32	337.35	2,445.78
2-Asuntos Laborales Generales	295,380.00	611,339.88	893,907.78	12,812.10	12,474.75	10,366.32	10,366.32	10,366.32	337.35	2,445.78
99-UNICO	295,380.00	611,339.88	893,907.78	12,812.10	12,474.75	10,366.32	10,366.32	10,366.32	337.35	2,445.78
P-Planeación, seguimiento y evaluación	295,380.00	611,339.88	893,907.78	12,812.10	12,474.75	10,366.32	10,366.32	10,366.32	337.35	2,445.78
99-UNICO	295,380.00	611,339.88	893,907.78	12,812.10	12,474.75	10,366.32	10,366.32	10,366.32	337.35	2,445.78
1241-DESPACHO DE LA DIREC GRAL DE SERVIC	8,931,028.00	16,490,011.34	17,151,143.67	8,269,895.67	8,242,379.02	8,107,899.94	8,107,899.94	8,107,899.94	27,516.65	161,995.73
2-DESARROLLO SOCIAL	8,931,028.00	16,490,011.34	17,151,143.67	8,269,895.67	8,242,379.02	8,107,899.94	8,107,899.94	8,107,899.94	27,516.65	161,995.73
21-PROTECCIÓN AMBIENTAL	8,931,028.00	16,490,011.34	17,151,143.67	8,269,895.67	8,242,379.02	8,107,899.94	8,107,899.94	8,107,899.94	27,516.65	161,995.73
1-Ordenación de Desechos	8,931,028.00	16,490,011.34	17,151,143.67	8,269,895.67	8,242,379.02	8,107,899.94	8,107,899.94	8,107,899.94	27,516.65	161,995.73
99-UNICO	8,931,028.00	16,490,011.34	17,151,143.67	8,269,895.67	8,242,379.02	8,107,899.94	8,107,899.94	8,107,899.94	27,516.65	161,995.73
E-Prestación de Servicios Públicos	0.00	3,300,000.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	0.00	3,300,000.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0-Apoyo a la función pública y al mejo	8,931,028.00	13,190,011.34	13,851,143.67	8,269,895.67	8,242,379.02	8,107,899.94	8,107,899.94	8,107,899.94	27,516.65	161,995.73
99-UNICO	8,931,028.00	13,190,011.34	13,851,143.67	8,269,895.67	8,242,379.02	8,107,899.94	8,107,899.94	8,107,899.94	27,516.65	161,995.73
1242-DIR DE RECOLEC Y TRASL DE RESID SOL	64,620,000.00	276,970,776.19	209,141,943.24	132,448,832.95	130,617,776.70	130,617,776.70	130,617,776.70	129,202,438.58	1,831,056.25	1,831,056.25



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TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función-Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
2-DESARROLLO SOCIAL	64,620,000.00	276,970,776.19	209,141,943.24	132,448,832.95	130,617,776.70	130,617,776.70	130,617,776.70	129,202,438.58	1,831,056.25	1,831,056.25
21-PROTECCIÓN AMBIENTAL	64,620,000.00	276,970,776.19	209,141,943.24	132,448,832.95	130,617,776.70	130,617,776.70	130,617,776.70	129,202,438.58	1,831,056.25	1,831,056.25
1-Ordenación de Desechos	64,620,000.00	276,970,776.19	209,141,943.24	132,448,832.95	130,617,776.70	130,617,776.70	130,617,776.70	129,202,438.58	1,831,056.25	1,831,056.25
99-UNICO	64,620,000.00	276,970,776.19	209,141,943.24	132,448,832.95	130,617,776.70	130,617,776.70	130,617,776.70	129,202,438.58	1,831,056.25	1,831,056.25
E-Prestación de Servicios Públicos	64,620,000.00	276,970,776.19	209,141,943.24	132,448,832.95	130,617,776.70	130,617,776.70	130,617,776.70	129,202,438.58	1,831,056.25	1,831,056.25
99-UNICO	64,620,000.00	276,970,776.19	209,141,943.24	132,448,832.95	130,617,776.70	130,617,776.70	130,617,776.70	129,202,438.58	1,831,056.25	1,831,056.25
1243-DIRECCION DE ALUMBRADO PUBLICO	7,000.00	20,052,804.31	10,092,610.00	9,967,194.31	9,967,194.31	9,967,194.31	9,967,194.31	6,999.31	0.00	0.00
2-DESARROLLO SOCIAL	7,000.00	20,052,804.31	10,092,610.00	9,967,194.31	9,967,194.31	9,967,194.31	9,967,194.31	6,999.31	0.00	0.00
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	7,000.00	20,052,804.31	10,092,610.00	9,967,194.31	9,967,194.31	9,967,194.31	9,967,194.31	6,999.31	0.00	0.00
4-Alumbrado Público	7,000.00	20,052,804.31	10,092,610.00	9,967,194.31	9,967,194.31	9,967,194.31	9,967,194.31	6,999.31	0.00	0.00
99-UNICO	7,000.00	20,052,804.31	10,092,610.00	9,967,194.31	9,967,194.31	9,967,194.31	9,967,194.31	6,999.31	0.00	0.00
E-Prestación de Servicios Públicos	7,000.00	20,052,804.31	10,092,610.00	9,967,194.31	9,967,194.31	9,967,194.31	9,967,194.31	6,999.31	0.00	0.00
99-UNICO	7,000.00	20,052,804.31	10,092,610.00	9,967,194.31	9,967,194.31	9,967,194.31	9,967,194.31	6,999.31	0.00	0.00
1244-DIRECC DE CALLES PARQUES Y JARDINES	12,139,500.00	32,460,076.80	32,478,599.20	12,120,977.60	11,057,676.80	11,057,676.80	11,057,676.80	6,890,307.20	1,063,300.80	1,063,300.80
2-DESARROLLO SOCIAL	12,139,500.00	32,460,076.80	32,478,599.20	12,120,977.60	11,057,676.80	11,057,676.80	11,057,676.80	6,890,307.20	1,063,300.80	1,063,300.80
22-VIVIENDA Y SERVICIOS A LA COMUNIDAD	12,139,500.00	32,460,076.80	32,478,599.20	12,120,977.60	11,057,676.80	11,057,676.80	11,057,676.80	6,890,307.20	1,063,300.80	1,063,300.80
6-Servicios Comunes	12,139,500.00	32,460,076.80	32,478,599.20	12,120,977.60	11,057,676.80	11,057,676.80	11,057,676.80	6,890,307.20	1,063,300.80	1,063,300.80
99-UNICO	12,139,500.00	32,460,076.80	32,478,599.20	12,120,977.60	11,057,676.80	11,057,676.80	11,057,676.80	6,890,307.20	1,063,300.80	1,063,300.80
E-Prestación de Servicios Públicos	12,139,500.00	32,460,076.80	32,478,599.20	12,120,977.60	11,057,676.80	11,057,676.80	11,057,676.80	6,890,307.20	1,063,300.80	1,063,300.80
99-UNICO	12,139,500.00	32,460,076.80	32,478,599.20	12,120,977.60	11,057,676.80	11,057,676.80	11,057,676.80	6,890,307.20	1,063,300.80	1,063,300.80
1261-DESP. DIR. GRAL. DE PROT. CIVIL Y	8,451,620.00	63,550,405.80	58,366,831.70	13,635,194.10	10,635,194.10	10,635,194.10	10,635,194.10	6,641,101.30	3,000,000.00	3,000,000.00
1-GOBIERNO	8,451,620.00	63,550,405.80	58,366,831.70	13,635,194.10	10,635,194.10	10,635,194.10	10,635,194.10	6,641,101.30	3,000,000.00	3,000,000.00
17-ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	8,451,620.00	63,550,405.80	58,366,831.70	13,635,194.10	10,635,194.10	10,635,194.10	10,635,194.10	6,641,101.30	3,000,000.00	3,000,000.00
2-Protección Civil	8,451,620.00	63,550,405.80	58,366,831.70	13,635,194.10	10,635,194.10	10,635,194.10	10,635,194.10	6,641,101.30	3,000,000.00	3,000,000.00
99-UNICO	8,451,620.00	63,550,405.80	58,366,831.70	13,635,194.10	10,635,194.10	10,635,194.10	10,635,194.10	6,641,101.30	3,000,000.00	3,000,000.00
E-Prestación de Servicios Públicos	8,451,620.00	63,550,405.80	58,366,831.70	13,635,194.10	10,635,194.10	10,635,194.10	10,635,194.10	6,641,101.30	3,000,000.00	3,000,000.00
99-UNICO	8,451,620.00	63,550,405.80	58,366,831.70	13,635,194.10	10,635,194.10	10,635,194.10	10,635,194.10	6,641,101.30	3,000,000.00	3,000,000.00



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EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)

DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función- Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1262-DIRECCION DE PROTECCION CIVIL	933,680.00	2,313,970.00	3,247,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1-GOBIERNO	933,680.00	2,313,970.00	3,247,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17-ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	933,680.00	2,313,970.00	3,247,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-Protección Civil	933,680.00	2,313,970.00	3,247,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	933,680.00	2,313,970.00	3,247,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-Prestación de Servicios Públicos	933,680.00	2,313,970.00	3,247,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99-UNICO	933,680.00	2,313,970.00	3,247,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1263-DIRECCION DE BOMBEROS	6,779,280.00	26,427,119.24	27,266,648.01	5,939,751.23	5,939,251.65	5,939,251.65	5,939,251.65	2,969,625.83	499.58	499.58
1-GOBIERNO	6,779,280.00	26,427,119.24	27,266,648.01	5,939,751.23	5,939,251.65	5,939,251.65	5,939,251.65	2,969,625.83	499.58	499.58
17-ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	6,779,280.00	26,427,119.24	27,266,648.01	5,939,751.23	5,939,251.65	5,939,251.65	5,939,251.65	2,969,625.83	499.58	499.58
2-Protección Civil	6,779,280.00	26,427,119.24	27,266,648.01	5,939,751.23	5,939,251.65	5,939,251.65	5,939,251.65	2,969,625.83	499.58	499.58
99-UNICO	6,779,280.00	26,427,119.24	27,266,648.01	5,939,751.23	5,939,251.65	5,939,251.65	5,939,251.65	2,969,625.83	499.58	499.58
E-Prestación de Servicios Públicos	6,779,280.00	26,427,119.24	27,266,648.01	5,939,751.23	5,939,251.65	5,939,251.65	5,939,251.65	2,969,625.83	499.58	499.58
99-UNICO	6,779,280.00	26,427,119.24	27,266,648.01	5,939,751.23	5,939,251.65	5,939,251.65	5,939,251.65	2,969,625.83	499.58	499.58
1281-OFICINA DE TRANSPAR. Y ACCESO A LA INFORMACIÓN PÚBLICA	289,112.00	256,614.90	507,266.24	38,460.66	35,048.97	13,725.91	13,725.91	13,725.91	3,411.69	24,734.75
1-GOBIERNO	289,112.00	256,614.90	507,266.24	38,460.66	35,048.97	13,725.91	13,725.91	13,725.91	3,411.69	24,734.75
18-OTROS SERVICIOS GENERALES	289,112.00	256,614.90	507,266.24	38,460.66	35,048.97	13,725.91	13,725.91	13,725.91	3,411.69	24,734.75
4-Acceso a la Información Pública Gubernamental	289,112.00	256,614.90	507,266.24	38,460.66	35,048.97	13,725.91	13,725.91	13,725.91	3,411.69	24,734.75
99-UNICO	289,112.00	256,614.90	507,266.24	38,460.66	35,048.97	13,725.91	13,725.91	13,725.91	3,411.69	24,734.75
E-Prestación de Servicios Públicos	289,112.00	256,614.90	507,266.24	38,460.66	35,048.97	13,725.91	13,725.91	13,725.91	3,411.69	24,734.75
99-UNICO	289,112.00	256,614.90	507,266.24	38,460.66	35,048.97	13,725.91	13,725.91	13,725.91	3,411.69	24,734.75
Total	1,273,885,934.00	3,248,155,807.85	3,103,508,113.85	1,418,533,628.00	1,320,094,457.59	1,311,297,943.18	1,311,297,943.18	1,113,804,444.41	98,439,170.41	107,235,684.82



MUNICIPIO DE TULUM
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TULUM, QUINTANA ROO, MEXICO
EJERCICIO 2025

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN SU CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
(en pesos)
DEL 1 DE ENERO DEL 2025 AL 31 DE DICIEMBRE DEL 2025

Entidad-Finalidad-Función-Sb Función- Eje-Programa-Sub Programa	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
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