



**MUNICIPIO DE TULUM**  
**CLASIFICACIÓN POR OBJETO DEL GASTO (CAPÍTULO Y CONCEPTO)**  
**DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2021**



Concepto	Anual Aprobado	Ampliaciones/Reducciones	Modificado	Devengado	Pagado	Subejercicio
<b>SERVICIOS PERSONALES</b>	<b>295,887,723.00</b>	<b>3,280,371.27</b>	<b>299,168,094.27</b>	<b>284,322,305.96</b>	<b>272,121,916.80</b>	<b>14,845,788.31</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER P	156,987,789.00	2,570,540.00	159,558,329.00	159,216,728.63	157,133,546.65	341,600.37
REMUNERACIONES AL PERSONAL DE CARÁCTER T	16,110,280.00	0.00	16,110,280.00	9,748,910.86	9,615,833.44	6,361,369.14
REMUNERACIONES ADICIONALES Y ESPECIALES	38,821,610.00	-3,884,674.73	34,936,935.27	31,214,857.43	22,044,987.92	3,722,077.84
SEGURIDAD SOCIAL	0.00	706,093.75	706,093.75	0.00	0.00	706,093.75
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	83,968,044.00	3,888,412.25	87,856,456.25	84,141,809.04	83,327,548.79	3,714,647.21
PREVISIONES	0.00	0.00	0.00	0.00	0.00	0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>98,928,129.00</b>	<b>-48,099,655.01</b>	<b>50,828,473.99</b>	<b>47,766,533.38</b>	<b>42,455,676.44</b>	<b>3,061,940.61</b>
MATERIALES DE ADMINISTRACION, EMISION DE	24,351,710.00	-14,853,767.30	9,497,942.70	9,462,761.51	9,262,781.57	35,181.19
ALIMENTOS Y UTENSILIOS	3,906,140.00	-3,866,910.06	39,229.94	39,229.94	16,745.50	0.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCI	189,180.00	-189,180.00	0.00	0.00	0.00	0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	16,674,352.00	-13,003,103.25	3,671,248.75	3,666,541.56	3,666,541.56	4,707.19
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L	16,264,060.00	-11,457,143.94	4,806,916.06	4,806,916.06	4,806,916.06	0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	22,529,412.00	4,376,611.99	26,906,023.99	23,883,971.76	20,240,874.82	3,022,052.23
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	5,442,900.00	-2,165,573.71	3,277,326.29	3,277,326.29	1,832,030.67	0.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	716,500.00	1,044,701.32	1,761,201.32	1,761,201.32	1,761,201.32	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	8,853,875.00	-7,985,290.06	868,584.94	868,584.94	868,584.94	0.00
<b>SERVICIOS GENERALES</b>	<b>187,880,232.00</b>	<b>110,381,421.99</b>	<b>298,261,653.99</b>	<b>295,399,829.07</b>	<b>280,613,713.63</b>	<b>2,861,824.92</b>
SERVICIOS BÁSICOS	29,237,601.00	-5,763,165.66	23,474,435.34	21,914,515.86	21,910,844.86	1,559,919.48
SERVICIOS DE ARRENDAMIENTO	41,923,126.00	41,495,870.46	83,418,996.46	83,418,996.46	83,317,439.37	0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	33,195,304.00	-4,235,645.84	28,959,658.16	28,959,658.16	22,005,810.36	0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMER	3,566,000.00	841,098.23	4,407,098.23	4,399,276.99	3,642,076.48	7,821.24
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	36,509,220.00	96,083,930.73	132,593,150.73	132,583,290.73	126,748,294.03	9,860.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	11,381,433.00	-2,116,646.60	9,264,786.40	9,264,786.40	8,838,458.56	0.00
SERVICIOS DE TRASLADO Y VIATICOS	9,116,440.00	-8,968,590.00	147,850.00	139,110.00	128,471.00	8,740.00
SERVICIOS OFICIALES	9,282,000.00	-8,018,936.38	1,263,063.62	1,242,494.62	544,619.12	20,569.00
OTROS SERVICIOS GENERALES	13,669,108.00	1,063,507.05	14,732,615.05	13,477,699.85	13,477,699.85	1,254,915.20
<b>TRANSFERENCIAS, ASIGNACIONES , SUBSIDIOS</b>	<b>22,603,416.00</b>	<b>-14,540,089.29</b>	<b>8,063,326.71</b>	<b>8,060,975.71</b>	<b>6,060,974.71</b>	<b>2,351.00</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES A	8,000,000.00	-4,000,001.00	3,999,999.00	3,999,999.00	1,999,998.00	0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLI	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIOS Y SUBVENCIONES	0.00	0.00	0.00	0.00	0.00	0.00
AYUDAS SOCIALES.	14,403,416.00	-10,340,088.29	4,063,327.71	4,060,976.71	4,060,976.71	2,351.00
PENSIONES Y JUBILACIONES	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00

DONATIVOS	200,000.00	-200,000.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS AL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>28,351,715.00</b>	<b>-12,851,283.75</b>	<b>15,500,431.25</b>	<b>15,475,992.67</b>	<b>9,450,771.93</b>	<b>24,438.58</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	7,775,780.00	-2,744,567.17	5,031,212.83	5,006,774.25	2,562,896.69	24,438.58
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	1,172,635.00	-1,011,355.84	161,279.16	161,279.16	76,805.78	0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOR	288,500.00	-288,500.00	0.00	0.00	0.00	0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	5,384,000.00	-1,856,000.00	3,528,000.00	3,528,000.00	3,528,000.00	0.00
EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0	0.00	0.00	0.00	0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	9,768,700.00	-7,521,576.15	2,247,123.85	2,247,123.85	1,006,531.69	0.00
ACTIVOS BIOLÓGICOS	0.00	0	0.00	0.00	0.00	0.00
BIENES INMUEBLES	0.00	0	0.00	0.00	0.00	0.00
ACTIVOS INTANGIBLES	3,962,100.00	570,715.41	4,532,815.41	4,532,815.41	2,276,537.77	0.00
<b>INVERSION PÚBLICA</b>	<b>68,928,003.00</b>	<b>64,388,521.62</b>	<b>133,316,524.62</b>	<b>120,425,358.06</b>	<b>49,787,293.08</b>	<b>12,891,166.56</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC	61,228,003.00	69,200,531.57	130,428,534.57	117,550,746.54	46,912,681.57	12,877,788.03
OBRA PUBLICA EN BIENES PROPIOS	7,700,000.00	-4,812,009.95	2,887,990.05	2,874,611.52	2,874,611.51	13,378.53
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOME	0.00	0.00	0.00	0.00	0.00	0.00
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIO</b>	<b>562,000.00</b>	<b>-562,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
INVERSIONES PARA EL FOMENTO DE ACTIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00
ACCIONES Y PARTICIPACIONES DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
COMPRA DE TITULOS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00
CONCESION DE PRÉSTAMOS	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y	0.00	0.00	0.00	0.00	0.00	0.00
OTRAS INVERSIONES FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS E	562,000.00	-562,000.00	0.00	0.00	0.00	0.00
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00
APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00
CONVENIOS	0.00	0.00	0.00	0.00	0.00	0.00
<b>DEUDA PÚBLICA</b>	<b>17,416,671.00</b>	<b>-432,359.21</b>	<b>16,984,311.79</b>	<b>16,984,311.79</b>	<b>16,984,311.78</b>	<b>0.00</b>
AMORTIZACIÓN DE LA DEUDA PÚBLICA	16,666,671.00	-4.31	16,666,666.69	16,666,666.69	16,666,666.68	0.00
INTERESES DE LA DEUDA PÚBLICA	750,000.00	-432,354.90	317,645.10	317,645.10	317,645.10	0.00
COMISIONES DE LA DEUDA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00
GASTOS DE LA DEUDA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00
COSTO POR COBERTURAS	0.00	0.00	0.00	0.00	0.00	0.00
APOYOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total del gasto</b>	<b>720,557,889.00</b>	<b>101,564,927.62</b>	<b>822,122,816.62</b>	<b>788,435,306.64</b>	<b>677,474,658.37</b>	<b>33,687,509.98</b>

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