



MUNICIPIO DE TULUM
AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025



Capítulos - Conceptos	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000 SERVICIOS PERSONALES	484,050,182.00	53,267,829.00	37,732,373.00	37,414,329.00	37,370,329.00	37,460,329.00	36,509,185.00	37,090,329.00	37,897,329.00	37,390,329.00	35,720,329.00	23,232,829.00	72,964,663.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER P	240,860,000.00	20,620,000.00	19,230,000.00	20,440,000.00	20,440,000.00	20,440,000.00	20,440,000.00	20,440,000.00	20,440,000.00	20,440,000.00	20,440,000.00	18,260,000.00	19,230,000.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	25,108,182.00	1,863,729.00	2,824,873.00	1,863,729.00	1,863,729.00	1,863,729.00	902,585.00	1,863,729.00	1,863,729.00	1,863,729.00	1,863,729.00	1,863,729.00	4,607,163.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	49,195,000.00	5,381,100.00	672,500.00	1,012,600.00	968,600.00	688,600.00	798,600.00	688,600.00	688,600.00	688,600.00	1,318,600.00	16,100.00	36,272,500.00
1400 SEGURIDAD SOCIAL	24,000,000.00	2,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0	2,000,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	144,887,000.00	23,403,000.00	11,005,000.00	12,098,000.00	12,098,000.00	12,468,000.00	12,368,000.00	12,098,000.00	12,905,000.00	12,398,000.00	12,098,000.00	1,093,000.00	10,855,000.00
1600 PREVISIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	122,460,000.00	23,665,912.00	8,916,489.00	23,332,050.00	7,312,187.00	6,632,342.00	7,005,299.00	7,625,703.00	7,175,414.00	6,903,639.00	6,854,731.00	12,398,509.00	4,637,725.00
2100 MATERIALES DE ADMINISTRACION, EMISION DE	10,300,000.00	1,727,030.00	497,230.00	4,495,690.00	380,710.00	490,470.00	464,590.00	456,490.00	402,590.00	568,680.00	293,520.00	323,000.00	200,000.00
2200 ALIMENTOS Y UTENSILIOS	3,800,000.00	1,182,220.00	343,750.00	376,530.00	243,450.00	246,900.00	300,350.00	269,950.00	278,450.00	298,650.00	248,550.00	11,200.00	0
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCI	0	0	0	0	0	0	0	0	0	0	0	0	0
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	13,600,000.00	4,835,800.00	552,070.00	3,032,940.00	868,700.00	397,600.00	901,570.00	490,440.00	1,159,620.00	658,020.00	440,020.00	263,220.00	0
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DEL	8,260,000.00	3,879,850.00	103,050.00	638,550.00	818,050.00	564,450.00	62,550.00	1,219,850.00	170,050.00	81,550.00	722,050.00	0	0
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	50,100,000.00	4,775,450.00	4,017,725.00	4,055,929.00	4,062,160.00	4,017,725.00	4,017,725.00	4,017,725.00	4,017,725.00	4,017,725.00	4,017,725.00	5,064,661.00	4,017,725.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	12,200,000.00	2,575,490.00	1,036,500.00	6,708,010.00	222,100.00	50,000.00	237,500.00	262,100.00	331,300.00	450,000.00	287,000.00	40,000.00	0
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	4,000,000.00	2,500,000.00	1,500,000.00	0	0	0	0	0	0	0	0	0	0
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	20,200,000.00	2,190,072.00	866,164.00	4,024,401.00	717,017.00	865,197.00	1,021,014.00	909,148.00	815,679.00	829,014.00	845,866.00	6,696,428.00	420,000.00
3000 SERVICIOS GENERALES	318,924,192.00	48,993,947.00	55,598,837.00	43,933,276.00	20,321,845.00	30,645,129.00	14,337,588.00	24,192,803.00	11,776,052.00	16,901,489.00	15,498,276.00	32,280,111.00	4,444,839.00
3100 SERVICIOS BÁSICOS	28,000,000.00	2,157,648.00	2,152,888.00	2,768,804.00	1,962,388.00	1,967,472.00	2,515,888.00	2,007,472.00	1,996,804.00	2,111,388.00	2,160,388.00	4,269,660.00	1,929,200.00
3200 SERVICIOS DE ARRENDAMIENTO	40,800,000.00	7,233,300.00	2,937,100.00	4,267,100.00	2,647,100.00	2,647,100.00	2,837,100.00	5,227,100.00	2,837,100.00	2,837,100.00	3,896,600.00	2,647,100.00	786,200.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	45,765,782.00	8,103,975.00	9,630,679.00	7,345,979.00	3,270,279.00	5,113,479.00	544,479.00	890,679.00	2,260,479.00	551,479.00	4,159,275.00	3,845,000.00	50,000.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMER	7,500,000.00	1,650,000.00	512,500.00	512,500.00	512,500.00	512,500.00	512,500.00	862,500.00	512,500.00	512,500.00	512,500.00	485,000.00	402,500.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	82,890,000.00	12,590,000.00	22,920,000.00	13,430,000.00	750,000.00	9,820,000.00	720,000.00	11,510,000.00	646,000.00	740,000.00	720,000.00	8,694,000.00	350,000.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	35,489,930.00	11,539,400.00	3,761,600.00	2,242,700.00	2,080,700.00	1,936,700.00	2,105,700.00	1,946,230.00	1,953,700.00	2,137,700.00	2,137,700.00	3,609,800.00	0
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,000,000.00	734,873.00	1,012,118.00	292,962.00	529,627.00	125,127.00	211,571.00	207,271.00	161,418.00	372,271.00	337,762.00	15,000.00	0
3800 SERVICIOS OFICIALES	54,478,480.00	1,472,500.00	10,667,500.00	10,532,480.00	6,435,000.00	6,481,000.00	3,427,500.00	236,000.00	100,000.00	6,220,500.00	266,000.00	8,640,000.00	0
3900 OTROS SERVICIOS GENERALES	20,000,000.00	3,512,251.00	2,004,452.00	2,540,751.00	2,134,251.00	2,041,751.00	1,462,850.00	1,305,551.00	1,308,051.00	1,380,551.00	1,308,051.00	74,551.00	926,939.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	108,855,000.00	18,117,861.00	7,019,523.00	10,561,190.00	6,561,190.00	6,768,190.00	12,574,190.00	6,561,190.00	6,561,190.00	10,561,190.00	6,561,190.00	7,829,523.00	9,178,573.00
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES A	80,000,000.00	8,982,857.00	6,102,857.00	6,102,857.00	6,102,857.00	6,102,857.00	6,102,857.00	6,102,857.00	6,102,857.00	6,102,857.00	6,102,857.00	6,912,857.00	9,178,573.00
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLI	0	0	0	0	0	0	0	0	0	0	0	0	0
4300 SUBSIDIOS Y SUBVENCIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
4400 AYUDAS SOCIALES.	28,855,000.00	9,135,004.00	916,666.00	4,458,333.00	458,333.00	665,333.00	6,471,333.00	458,333.00	458,333.00	4,458,333.00	458,333.00	916,666.00	0
4500 PENSIONES Y JUBILACIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
4600 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS	0	0	0	0	0	0	0	0	0	0	0	0	0
4700 TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0	0	0	0	0	0	0	0	0	0	0	0	0
4800 DONATIVOS	0	0	0	0	0	0	0	0	0	0	0	0	0
4900 TRANSFERENCIAS AL EXTERIOR	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	65,840,000.00	24,550,013.00	10,902,531.00	5,651,611.00	11,007,619.00	1,295,771.00	2,174,971.00	2,622,471.00	1,219,971.00	2,145,071.00	94,971.00	4,175,000.00	0
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	5,500,000.00	2,275,000.00	750,000.00	1,700,000.00	0	0	0	0	50,000.00	0	0	725,000.00	0
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	3,400,000.00	0	0	0	0	0	0	0	0	0	0	3,400,000.00	0
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOR	500,000.00	100,000.00	30,000.00	185,000.00	185,000.00	0	0	0	0	0	0	0	0
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	14,600,000.00	7,500,000.00	714,000.00	0	6,386,000.00	0	0	0	0	0	0	0	0
5500 EQUIPO DE DEFENSA Y SEGURIDAD	1,000,000.00	1,000,000.00	0	0	0	0	0	0	0	0	0	0	0
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	12,840,000.00	1,785,000.00	2,383,560.00	2,716,640.00	3,431,500.00	290,800.00	170,000.00	1,617,500.00	165,000.00	140,000.00	90,000.00	50,000.00	0
5700 ACTIVOS BIOLÓGICOS	0	0	0	0	0	0	0	0	0	0	0	0	0
5800 BIENES INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
5900 ACTIVOS INTANGIBLES	28,000,000.00	11,890,013.00	7,024,971.00	1,049,971.00	1,005,119.00	1,004,971.00	2,004,971.00	1,004,971.00	1,004,971.00	2,005,071.00	4,971.00	0	0
6000 INVERSION PÚBLICA	173,756,560.00	45,667,125.00	15,644,154.00	3,479,165.00	13,481,766.00	14,118,130.00	15,481,766.00	17,481,766.00	15,890,203.00	15,890,203.00	15,435,658.00	1,186,624.00	0
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC	154,196,560.00	40,610,755.00	13,866,004.00	3,479,165.00	13,203,581.00	12,339,945.00	13,703,581.00	14,203,581.00	14,112,018.00	14,112,018.00	13,657,473.00	908,439.00	0

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AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780
TULUM, QUINTANA ROO, MEXICO
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025



Capítulos - Conceptos	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
6200 OBRA PUBLICA EN BIENES PROPIOS	19,560,000.00	5,056,370.00	1,778,150.00	0	278,185.00	1,778,185.00	1,778,185.00	3,278,185.00	1,778,185.00	1,778,185.00	1,778,185.00	278,185.00	0
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOME	0	0	0	0	0	0	0	0	0	0	0	0	0
7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIO	0	0	0	0	0	0	0	0	0	0	0	0	0
7100 INVERSIONES PARA EL FOMENTO DE ACTIVIDAD	0	0	0	0	0	0	0	0	0	0	0	0	0
7200 ACCIONES Y PARTICIPACIONES DE CAPITAL	0	0	0	0	0	0	0	0	0	0	0	0	0
7300 COMPRA DE TITULOS Y VALORES	0	0	0	0	0	0	0	0	0	0	0	0	0
7400 CONCESION DE PRÉSTAMOS	0	0	0	0	0	0	0	0	0	0	0	0	0
7500 INVERSIONES EN FIDEICOMISOS, MANDATOS Y	0	0	0	0	0	0	0	0	0	0	0	0	0
7600 OTRAS INVERSIONES FINANCIERAS	0	0	0	0	0	0	0	0	0	0	0	0	0
7900 PROVISIONES PARA CONTINGENCIAS Y OTRAS E	0	0	0	0	0	0	0	0	0	0	0	0	0
8000 PARTICIPACIONES Y APORTACIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
8100 PARTICIPACIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
8300 APORTACIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
8500 CONVENIOS	0	0	0	0	0	0	0	0	0	0	0	0	0
9000 DEUDA PÚBLICA	0	0	0	0	0	0	0	0	0	0	0	0	0
9100 AMORTIZACIÓN DE LA DEUDA PÚBLICA	0	0	0	0	0	0	0	0	0	0	0	0	0
9200 INTERESES DE LA DEUDA PÚBLICA	0	0	0	0	0	0	0	0	0	0	0	0	0
9300 COMISIONES DE LA DEUDA PÚBLICA	0	0	0	0	0	0	0	0	0	0	0	0	0
9400 GASTOS DE LA DEUDA PÚBLICA	0	0	0	0	0	0	0	0	0	0	0	0	0
9500 COSTO POR COBERTURAS	0	0	0	0	0	0	0	0	0	0	0	0	0
9600 APOYOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORE	0	0	0	0	0	0	0	0	0	0	0	0	0
Totales	1,273,885,934.00	214,262,687.00	135,813,907.00	124,371,621.00	96,054,936.00	96,919,891.00	88,082,999.00	95,574,262.00	80,520,159.00	89,791,921.00	80,165,155.00	81,102,596.00	91,225,800.00

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