



**MUNICIPIO DE TULUM**

**AV. TULUM OTE. MZA. 1 LOTE 1, CENTRO, C.P. 77780**

**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**

**Clasificación Funcional (Finalidad y Función)**

**Del 01 de enero Al 30 de Septiembre de 2025**

| Concepto (c)   | Egresos                 |                              |                         |                       |                       | Subejercicio(e)       |
|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|  | Aprobado (d)            | Ampliaciones / (Reducciones) | Modificado              | Devengado             | Pagado                |                       |
| <b>Gasto No Etiquetado</b>                             | <b>1,138,442,331.00</b> | <b>-110,715,887.89</b>       | <b>1,027,726,443.11</b> | <b>789,832,656.22</b> | <b>717,982,517.14</b> | <b>237,893,786.89</b> |
| <b>GOBIERNO</b>  | <b>615,757,349.00</b>   | <b>-34,391,600.59</b>        | <b>581,365,748.41</b>   | <b>419,385,486.18</b> | <b>400,102,308.01</b> | <b>161,980,262.23</b> |
| LEGISLACIÓN  | 160,000.00              | 11,184,778.60                | 11,344,778.60           | 11,342,778.60         | 10,598,329.99         | 2,000.00              |
| JUSTICIA   | 142,950.00              | 292,204.15                   | 435,154.15              | 430,054.15            | 324,089.67            | 5,100.00              |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                | 466,933,339.00          | -5,581,526.36                | 461,351,812.64          | 336,524,023.64        | 331,769,867.32        | 124,827,789.00        |
| RELACIONES EXTERIORES                                  | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| ASUNTOS FINANCIEROS Y HACENDARIOS                      | 86,815,244.00           | -16,192,279.90               | 70,622,964.10           | 37,740,010.04         | 36,477,818.15         | 32,882,954.06         |
| SEGURIDAD NACIONAL                                     | 30,000.00               | 971,499.99                   | 1,001,499.99            | 999,999.99            | 999,999.99            | 1,500.00              |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD                | 16,204,580.00           | -2,044,002.36                | 14,160,577.64           | 14,099,248.06         | 7,273,280.35          | 61,329.58             |
| OTROS SERVICIOS GENERALES                              | 45,471,236.00           | -23,022,274.71               | 22,448,961.29           | 18,249,371.70         | 12,658,922.54         | 4,199,589.59          |
| <b>DESARROLLO SOCIAL</b>                               | <b>275,717,070.00</b>   | <b>4,630,619.62</b>          | <b>280,347,689.62</b>   | <b>242,987,473.04</b> | <b>220,075,908.20</b> | <b>37,360,216.58</b>  |
| PROTECCIÓN AMBIENTAL                                   | 77,135,258.00           | 23,165,163.32                | 100,300,421.32          | 99,704,861.32         | 99,047,264.33         | 595,560.00            |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                    | 12,975,022.00           | 17,710,399.80                | 30,685,421.80           | 28,224,591.80         | 15,050,438.60         | 2,460,830.00          |
| SALUD  | 6,054,260.00            | -4,822,111.13                | 1,232,148.87            | 912,788.87            | 547,974.02            | 319,360.00            |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES   | 6,262,840.00            | 7,512,987.15                 | 13,775,827.15           | 12,871,927.17         | 7,740,839.63          | 903,899.98            |
| EDUCACIÓN  | 15,239,610.00           | -4,510,388.32                | 10,729,221.68           | 10,581,391.08         | 9,771,156.48          | 147,830.60            |
| PROTECCIÓN SOCIAL                                      | 237,840.00              | -208,910.00                  | 28,930.00               | 0.00                  | 0.00                  | 28,930.00             |
| OTROS ASUNTOS SOCIALES                                 | 157,812,240.00          | -34,216,521.20               | 123,595,718.80          | 90,691,912.80         | 87,918,235.14         | 32,903,806.00         |
| <b>DESARROLLO ECONÓMICO</b>                            | <b>246,967,912.00</b>   | <b>-87,121,519.92</b>        | <b>159,846,392.08</b>   | <b>121,293,084.00</b> | <b>91,637,687.93</b>  | <b>38,553,308.08</b>  |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 27,561,616.00           | -2,101,313.12                | 25,460,302.88           | 17,540,218.91         | 17,250,084.81         | 7,920,083.97          |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA               | 5,236,414.00            | -3,705,986.45                | 1,530,427.55            | 115,009.55            | 47,201.62             | 1,415,418.00          |
| COMBUSTIBLES Y ENERGÍA                                 | 268,544.00              | -164,984.08                  | 103,559.92              | 83,911.92             | 46,106.30             | 19,648.00             |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN                   | 85,406,250.00           | -28,211,890.98               | 57,194,359.02           | 49,430,160.02         | 45,759,313.01         | 7,764,199.00          |
| TRANSPORTE   | 85,154,120.00           | -41,145,459.02               | 44,008,660.98           | 29,660,241.22         | 11,966,311.94         | 14,348,419.76         |
| COMUNICACIONES   | 33,441,500.00           | -9,040,803.99                | 24,400,696.01           | 18,882,029.68         | 13,184,954.64         | 5,518,666.33          |
| TURISMO  | 5,153,808.00            | -3,939,678.82                | 1,214,129.18            | 282,496.15            | 255,803.89            | 931,633.03            |





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|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|  | Aprobado (d)            | Ampliaciones / (Reducciones) | Modificado              | Devengado             | Pagado                |                       |
| <b>DESARROLLO ECONÓMICO</b>                                      | <b>87,256,560.00</b>    | <b>-56,898,372.06</b>        | <b>30,358,187.94</b>    | <b>22,873,350.94</b>  | <b>15,519,839.89</b>  | <b>7,484,837.00</b>   |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL           | 3,600,000.00            | -1,785,810.09                | 1,814,189.91            | 1,814,189.91          | 907,094.96            | 0.00                  |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                         | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| COMBUSTIBLES Y ENERGÍA   | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN                             | 83,656,560.00           | -55,112,561.97               | 28,543,998.03           | 21,059,161.03         | 14,612,744.93         | 7,484,837.00          |
| TRANSPORTE   | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| COMUNICACIONES   | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| TURISMO  | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| CIENCIA TECNOLOGIA E INNOVACION                                  | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS                      | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</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>           |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES  | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| SANEAMIENTO DEL SISTEMA FINANCIERO                               | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                        | 0.00                    | 0.00                         | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| <b>Total de Egresos</b>  | <b>1,273,885,934.00</b> | <b>-159,340,351.36</b>       | <b>1,114,545,582.64</b> | <b>859,213,534.75</b> | <b>769,208,820.08</b> | <b>255,332,047.89</b> |