



DIF

Rep: rptEstadoPresupuestoEgresos_FF

Objeto del Gasto

DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Fecha y hora de Impresión | 02:17 p. m. | 09/ago/2023

Objeto del Gasto

Unidad Administrativa 141 Ingresos Propios

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	Cuentas por Deuda
20000 Materiales y Suministros	\$1,068,200.00	\$700.00	\$1,068,900.00	\$255,876.05	\$813,023.95	\$255,876.05	\$0.00	\$813,023.95	\$255,876.05	\$249,964.01	\$5,912.04	\$5,912.04
21000 Materiales de Administración, Emisión de Documentos	\$834,400.00	\$700.00	\$835,100.00	\$224,941.95	\$610,158.05	\$224,941.95	\$0.00	\$610,158.05	\$224,941.95	\$219,029.91	\$5,912.04	\$5,912.04
21100 Materiales, Útiles y Equipos Menores de Oficina	\$682,700.00	\$700.00	\$683,400.00	\$188,431.25	\$494,968.75	\$188,431.25	\$0.00	\$494,968.75	\$188,431.25	\$182,519.21	\$5,912.04	\$5,912.04
21101 Papelería y Consumibles de Oficina	\$388,600.00	\$0.00	\$388,600.00	\$103,249.93	\$285,350.07	\$103,249.93	\$0.00	\$285,350.07	\$103,249.93	\$97,337.89	\$5,912.04	\$5,912.04
21102 Útiles, Artículos y Herramientas Menores de Oficina	\$294,100.00	\$700.00	\$294,800.00	\$85,181.32	\$209,618.68	\$85,181.32	\$0.00	\$209,618.68	\$85,181.32	\$85,181.32	\$0.00	\$0.00
21200 Materiales y Útiles de Impresión y Reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
21201 Materiales y Útiles de Impresión y Reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
21400 Materiales, Útiles y Equipos Menores de Tecnologías de I	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$0.00	\$0.00
21401 Material de Limpieza y Mantenimiento e Insumos para Eq	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00
21402 Útiles y Equipos Menores de Tecnología de la Información	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00
21600 Material de Limpieza	\$111,200.00	\$0.00	\$111,200.00	\$36,510.70	\$74,689.30	\$36,510.70	\$0.00	\$74,689.30	\$36,510.70	\$36,510.70	\$0.00	\$0.00
21601 Material de Limpieza	\$111,200.00	\$0.00	\$111,200.00	\$36,510.70	\$74,689.30	\$36,510.70	\$0.00	\$74,689.30	\$36,510.70	\$36,510.70	\$0.00	\$0.00
21700 Materiales y Útiles de Enseñanza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
21701 Material y Útiles de Enseñanza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
22000 Alimentos y Utensilios	\$86,100.00	\$0.00	\$86,100.00	\$14,739.28	\$71,360.72	\$14,739.28	\$0.00	\$71,360.72	\$14,739.28	\$14,739.28	\$0.00	\$0.00
22100 Productos alimenticios para personas	\$87,300.00	\$0.00	\$87,300.00	\$13,672.68	\$53,627.32	\$13,672.68	\$0.00	\$53,627.32	\$13,672.68	\$13,672.68	\$0.00	\$0.00
22101 Alimentos para el Personal Institucional	\$87,300.00	\$0.00	\$87,300.00	\$13,672.68	\$53,627.32	\$13,672.68	\$0.00	\$53,627.32	\$13,672.68	\$13,672.68	\$0.00	\$0.00
22300 Utensilios para el servicio de alimentación	\$18,800.00	\$0.00	\$18,800.00	\$1,066.60	\$17,733.40	\$1,066.60	\$0.00	\$17,733.40	\$1,066.60	\$1,066.60	\$0.00	\$0.00
22301 Utensilios, Materiales y Equipos Menores para el Servicio	\$18,800.00	\$0.00	\$18,800.00	\$1,066.60	\$17,733.40	\$1,066.60	\$0.00	\$17,733.40	\$1,066.60	\$1,066.60	\$0.00	\$0.00
24000 Materiales y Artículos de Construcción y de Reparación	\$63,200.00	\$0.00	\$63,200.00	\$2,789.80	\$60,410.20	\$2,789.80	\$0.00	\$60,410.20	\$2,789.80	\$2,789.80	\$0.00	\$0.00
24100 Productos minerales no metálicos	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
24101 Productos Minerales No Metálicos	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
24200 Cemento y productos de concreto	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
24201 Cemento y Productos de Concreto	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
24300 Cal, yeso y productos de yeso	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
24301 Cal, Yeso y Productos de Yeso	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
24400 Madera y productos de madera	\$26,700.00	\$0.00	\$26,700.00	\$2,789.80	\$23,910.20	\$2,789.80	\$0.00	\$23,910.20	\$2,789.80	\$2,789.80	\$0.00	\$0.00
24401 Madera y sus Derivados empleados para la Construcción	\$26,700.00	\$0.00	\$26,700.00	\$2,789.80	\$23,910.20	\$2,789.80	\$0.00	\$23,910.20	\$2,789.80	\$2,789.80	\$0.00	\$0.00
24500 Vidrio y productos de vidrio	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Usu: supervisor
Rep.: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión 09/ago./2023 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / Reducciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
24501	Vario y Productos de Vario	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
24600	Material eléctrico y electrónico	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
24601	Material Eléctrico y Electrónico	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
24800	Materiales complementarios	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
24801	Materiales Complementarios	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparació	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
24902	Artículos Plásticos para la Construcción	\$3,100.00	\$0.00	\$0.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$0.00
25000	Productos Químicos, Farmacéuticos y de Laboratorio	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$549.00	\$5,451.00	\$549.00	\$0.00	\$0.00	\$0.00	\$5,451.00	\$549.00	\$549.00	\$0.00
25400	Materiales, accesorios y suministros médicos	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$549.00	\$5,451.00	\$549.00	\$0.00	\$0.00	\$0.00	\$5,451.00	\$549.00	\$549.00	\$0.00
25401	Materiales y Suministros Médicos	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$549.00	\$5,451.00	\$549.00	\$0.00	\$0.00	\$0.00	\$5,451.00	\$549.00	\$549.00	\$0.00
26000	Combustibles, Lubricantes y Aditivos	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$11,800.00	\$23,200.00	\$11,800.00	\$0.00	\$0.00	\$0.00	\$23,200.00	\$11,800.00	\$11,800.00	\$0.00
26100	Combustibles, Lubricantes y aditivos	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$11,800.00	\$23,200.00	\$11,800.00	\$0.00	\$0.00	\$0.00	\$23,200.00	\$11,800.00	\$11,800.00	\$0.00
26101	Combustible	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$10,000.00	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$0.00
26102	Lubricantes y Aditivos	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$1,800.00	\$3,200.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$1,800.00	\$1,800.00	\$0.00
27000	Vestuario, Blancos, Prendas de Protección y Artículos	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
27100	Vestuario y uniformes	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
27101	Vestuarios y Uniformes	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
27400	Productos textiles	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
27401	Productos Textiles	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
29000	Herramientas, Relaciones y Accesorios Menores	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$1,056.02	\$35,943.98	\$1,056.02	\$0.00	\$0.00	\$0.00	\$35,943.98	\$1,056.02	\$1,056.02	\$0.00
29100	Herramientas menores	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$72.00	\$1,928.00	\$72.00	\$0.00	\$0.00	\$0.00	\$1,928.00	\$72.00	\$72.00	\$0.00
29101	Herramientas Menores	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$72.00	\$1,928.00	\$72.00	\$0.00	\$0.00	\$0.00	\$1,928.00	\$72.00	\$72.00	\$0.00
29300	Relaciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$456.02	\$543.98	\$456.02	\$0.00	\$0.00	\$0.00	\$543.98	\$456.02	\$456.02	\$0.00
29301	Relaciones y Accesorios Menores de Mobiliario y Equipoc	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$456.02	\$543.98	\$456.02	\$0.00	\$0.00	\$0.00	\$543.98	\$456.02	\$456.02	\$0.00
29600	Relaciones y accesorios menores de equipo de transport	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
29601	Relaciones y Accesorios Menores de Equipo de Transpoc	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
29800	Relaciones y accesorios menores de maquinaria y otros	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
29801	Relaciones y Accesorios Menores de Maquinaria y Otro:	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
29900	Relaciones y accesorios menores otros bienes muebles	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$528.00	\$2,472.00	\$528.00	\$0.00	\$0.00	\$0.00	\$2,472.00	\$528.00	\$528.00	\$0.00
29901	Otras Relaciones y Accesorios Menores	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$528.00	\$2,472.00	\$528.00	\$0.00	\$0.00	\$0.00	\$2,472.00	\$528.00	\$528.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:17 p. m.

Objeto del Gasto	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
30000	3830,203.00	\$4,400.00	\$834,603.00	\$99,492.17	\$735,110.83	\$99,492.17	\$0.00	\$735,110.83	\$99,492.17	\$99,492.17	\$0.00
31000	198,200.00	\$0.00	198,200.00	\$28,194.00	\$170,006.00	\$28,194.00	\$0.00	\$170,006.00	\$28,194.00	\$28,194.00	\$0.00
31100	120,000.00	\$0.00	120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
31101	120,000.00	\$0.00	120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
31200	33,200.00	\$0.00	33,200.00	\$3,800.00	\$29,400.00	\$3,800.00	\$0.00	\$29,400.00	\$3,800.00	\$3,800.00	\$0.00
31201	33,200.00	\$0.00	33,200.00	\$3,800.00	\$29,400.00	\$3,800.00	\$0.00	\$29,400.00	\$3,800.00	\$3,800.00	\$0.00
31400	12,500.00	\$0.00	12,500.00	\$2,394.00	\$10,106.00	\$2,394.00	\$0.00	\$10,106.00	\$2,394.00	\$2,394.00	\$0.00
31401	12,500.00	\$0.00	12,500.00	\$2,394.00	\$10,106.00	\$2,394.00	\$0.00	\$10,106.00	\$2,394.00	\$2,394.00	\$0.00
31700	392,000.00	\$0.00	392,000.00	\$22,000.00	\$10,000.00	\$22,000.00	\$0.00	\$10,000.00	\$22,000.00	\$22,000.00	\$0.00
31701	392,000.00	\$0.00	392,000.00	\$22,000.00	\$10,000.00	\$22,000.00	\$0.00	\$10,000.00	\$22,000.00	\$22,000.00	\$0.00
31800	500.00	\$0.00	500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
31801	500.00	\$0.00	500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
32000	153,000.00	\$0.00	153,000.00	\$0.00	\$153,000.00	\$0.00	\$0.00	\$153,000.00	\$0.00	\$0.00	\$0.00
32700	397,000.00	\$0.00	397,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
32701	397,000.00	\$0.00	397,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
32900	116,000.00	\$0.00	116,000.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$0.00
32901	116,000.00	\$0.00	116,000.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$116,000.00	\$0.00	\$0.00	\$0.00
33000	313,500.00	\$4,400.00	\$317,900.00	\$46,065.19	\$271,834.81	\$46,065.19	\$0.00	\$271,834.81	\$46,065.19	\$46,065.19	\$0.00
33100	110,000.00	\$0.00	110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
33101	110,000.00	\$0.00	110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
33400	20,000.00	\$0.00	20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
33401	20,000.00	\$0.00	20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
33600	178,500.00	\$4,400.00	\$182,900.00	\$46,065.19	\$136,834.81	\$46,065.19	\$0.00	\$136,834.81	\$46,065.19	\$46,065.19	\$0.00
33601	177,500.00	\$4,400.00	\$181,900.00	\$46,065.19	\$135,834.81	\$46,065.19	\$0.00	\$135,834.81	\$46,065.19	\$46,065.19	\$0.00
33603	1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
33900	5,000.00	\$0.00	5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
33901	5,000.00	\$0.00	5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
34000	30,000.00	\$0.00	30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
34500	30,000.00	\$0.00	30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
34501	30,000.00	\$0.00	30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
35000	28,500.00	\$0.00	28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar	
												Deuda	Deuda
35100	Conservación y mantenimiento menor de inmuebles	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00
35101	Conservación y Mantenimiento Menor de Inmuebles	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00
35500	Reparación y mantenimiento de equipo de transporte	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
35501	Reparación y Mantenimiento de Equipo de Transporte	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
35700	Instalación, reparación y mantenimiento de maquinaria, o	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
35701	Instalación, Reparación y Mantenimiento de Maquinaria, (\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
37000	Servicios de Traslado y Viajes	\$46,003.00	\$0.00	\$46,003.00	\$25,232.98	\$20,770.02	\$25,232.98	\$0.00	\$20,770.02	\$25,232.98	\$25,232.98	\$0.00	\$0.00
37100	Pasajes aéreos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
37101	Pasajes Aéreos Nacionales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
37200	Pasajes terrestres	\$2,003.00	\$0.00	\$2,003.00	\$0.00	\$2,003.00	\$0.00	\$0.00	\$2,003.00	\$0.00	\$0.00	\$0.00	\$0.00
37201	Pasajes Terrestres Nacionales	\$2,003.00	\$0.00	\$2,003.00	\$0.00	\$2,003.00	\$0.00	\$0.00	\$2,003.00	\$0.00	\$0.00	\$0.00	\$0.00
37300	Pasajes marítimos, lacustres y fluviales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
37301	Pasajes Marítimos, Lacustres y Fluviales Nacionales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
37500	Viajeros en el país	\$42,000.00	\$0.00	\$42,000.00	\$25,232.98	\$16,767.02	\$25,232.98	\$0.00	\$16,767.02	\$25,232.98	\$25,232.98	\$0.00	\$0.00
37501	Viajeros en el País	\$42,000.00	\$0.00	\$42,000.00	\$25,232.98	\$16,767.02	\$25,232.98	\$0.00	\$16,767.02	\$25,232.98	\$25,232.98	\$0.00	\$0.00
39000	Otros Servicios Generales	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00
39200	Impuestos y derechos	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00
39201	Impuestos y Derechos	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00
39900	Otros servicios generales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
39903	Hospedaje por Atención a Terceros	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40000	Transferencias, Asignaciones, Subsidios y Otra	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Ayudas Sociales	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00
44100	Ayudas Sociales a Personas	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00
44102	Premios y Reconcompensas a Ganadores de Concursos	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00
50000	Bienes Muebles, Inmuebles e Intangibles	\$228,000.00	\$0.00	\$228,000.00	\$41,679.16	\$186,320.84	\$41,679.16	\$0.00	\$186,320.84	\$41,679.16	\$41,679.16	\$0.00	\$0.00
51000	Mobiliario y Equipo de Administración	\$162,000.00	\$0.00	\$162,000.00	\$30,970.16	\$131,029.84	\$30,970.16	\$0.00	\$131,029.84	\$30,970.16	\$30,970.16	\$0.00	\$0.00
51100	Muebles de oficina y estantería	\$45,000.00	\$0.00	\$45,000.00	\$22,421.16	\$22,578.84	\$22,421.16	\$0.00	\$22,578.84	\$22,421.16	\$22,421.16	\$0.00	\$0.00
51101	Muebles de Oficina	\$35,000.00	\$0.00	\$35,000.00	\$12,995.00	\$12,995.00	\$12,995.00	\$0.00	\$12,995.00	\$12,995.00	\$12,995.00	\$0.00	\$0.00
51102	Anaqueles y Estantería	\$10,000.00	\$0.00	\$10,000.00	\$9,426.16	\$573.84	\$9,426.16	\$0.00	\$573.84	\$9,426.16	\$9,426.16	\$0.00	\$0.00
51200	Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
51201	Muebles excepto de Oficina y Estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar
51500	Equipo de cómputo y de tecnologías de la información	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
51501	Equipo de Cómputo y de Tecnología de la Información	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
51900	Otros mobiliarios y equipos de administración	\$55,000.00	\$0.00	\$55,000.00	\$8,549.00	\$46,451.00	\$8,549.00	\$0.00	\$46,451.00	\$8,549.00	\$8,549.00	\$0.00
51902	Línea Blanca y Electrodomésticos Mayores	\$21,000.00	\$0.00	\$21,000.00	\$8,549.00	\$12,451.00	\$8,549.00	\$0.00	\$12,451.00	\$8,549.00	\$8,549.00	\$0.00
51903	Equipos de Seguridad para Inmuebles	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00
52000	Mobiliario y Equipo Educativo y Recreativo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
52100	Equipos y aparatos audiovisuales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
52101	Equipos y Aparatos de Proyección de Imágenes, Audio y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
54000	Vehículos y Equipo de Transporte	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
54200	Carrocerías y remolques	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
54201	Remolques	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
56000	Maquinaria, Otros Equipos y Herramientas	\$31,000.00	\$0.00	\$31,000.00	\$10,709.00	\$20,291.00	\$10,709.00	\$0.00	\$20,291.00	\$10,709.00	\$10,709.00	\$0.00
56400	Sistemas de aire acondicionado, calefacción y de refrigeración	\$21,000.00	\$0.00	\$21,000.00	\$10,709.00	\$10,291.00	\$10,709.00	\$0.00	\$10,291.00	\$10,709.00	\$10,709.00	\$0.00
56401	Sistemas de Aire Acondicionado, Calefacción y de Refrigeración	\$21,000.00	\$0.00	\$21,000.00	\$10,709.00	\$10,291.00	\$10,709.00	\$0.00	\$10,291.00	\$10,709.00	\$10,709.00	\$0.00
56700	Herramientas y máquinas-herramienta	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
56701	Herramientas y Máquinas-Herramienta	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$2,163,903.00	\$5,100.00	\$2,169,003.00	\$397,047.38	\$1,771,955.62	\$397,047.38	\$0.00	\$1,771,955.62	\$397,047.38	\$397,135.34	\$5,912.04
142 Ingresos Propios		\$446,500.00	\$0.00	\$446,500.00	\$44,578.41	\$401,921.59	\$44,578.41	\$0.00	\$401,921.59	\$44,578.41	\$44,578.41	\$0.00
20000	Materiales y Suministros	\$446,500.00	\$0.00	\$446,500.00	\$0.00	\$446,500.00	\$0.00	\$0.00	\$446,500.00	\$0.00	\$0.00	\$0.00
21000	Materiales de Administración, Emisión de Documentos	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$0.00
21400	Materiales, Utiles y Equipos Menores de Tecnologías de I	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$0.00
21401	Material de Limpieza y Mantenimiento e Insumos para Eq	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
21402	Utiles y Equipos Menores de Tecnología de la Informació	\$42,500.00	\$0.00	\$42,500.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00
22000	Alimentos y Utensilios	\$144,500.00	\$0.00	\$144,500.00	\$11,743.84	\$132,756.16	\$11,743.84	\$0.00	\$132,756.16	\$11,743.84	\$11,743.84	\$0.00
22100	Productos alimenticios para personas	\$131,000.00	\$0.00	\$131,000.00	\$11,743.84	\$119,256.16	\$11,743.84	\$0.00	\$119,256.16	\$11,743.84	\$11,743.84	\$0.00
22101	Alimentos para el Personal Institucional	\$111,000.00	\$0.00	\$111,000.00	\$11,743.84	\$99,256.16	\$11,743.84	\$0.00	\$99,256.16	\$11,743.84	\$11,743.84	\$0.00
22104	Alimentación de Personas por el Desarrollo de Otros Proj	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
22300	Utensilios para el servicio de alimentación	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el Servicio	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
24000	Materiales y Artículos de Construcción y de Reparació	\$130,000.00	\$0.00	\$130,000.00	\$30,822.35	\$99,177.65	\$30,822.35	\$0.00	\$99,177.65	\$30,822.35	\$30,822.35	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y Hora de Impresión | 09/ago/2023 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Compro meter	Deven gado	Compro metid o No Deven gado	Presupuesto Sin Deven gar	Ejercido	Pagado	Cuentas por
												Pagar Deuda
24100	Productos minerales no metálicos	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00
24101	Productos Minerales No Metálicos	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00
24200	Cemento y productos de concreto	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00
24201	Cemento y Productos de Concreto	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00
24300	Cal, yeso y productos de yeso	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
24301	Cal, Yeso y Productos de Yeso	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
24400	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
24401	Madera y sus Derivados empleados para la Construcción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
24500	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
24501	Vidrio y Productos de Vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
24600	Material eléctrico y electrónico	\$45,500.00	\$0.00	\$45,500.00	\$25,810.28	\$19,689.72	\$25,810.28	\$0.00	\$19,689.72	\$25,810.28	\$25,810.28	\$0.00
24601	Material Eléctrico y Electrónico	\$45,500.00	\$0.00	\$45,500.00	\$25,810.28	\$19,689.72	\$25,810.28	\$0.00	\$19,689.72	\$25,810.28	\$25,810.28	\$0.00
24700	Artículos metálicos para la construcción	\$14,600.00	\$0.00	\$14,600.00	\$1,683.23	\$12,916.77	\$1,683.23	\$0.00	\$12,916.77	\$1,683.23	\$1,683.23	\$0.00
24701	Artículos Metálicos para la Construcción	\$14,600.00	\$0.00	\$14,600.00	\$1,683.23	\$12,916.77	\$1,683.23	\$0.00	\$12,916.77	\$1,683.23	\$1,683.23	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$11,000.00	\$0.00	\$11,000.00	\$3,328.84	\$7,671.16	\$3,328.84	\$0.00	\$7,671.16	\$3,328.84	\$3,328.84	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparación	\$4,500.00	\$0.00	\$4,500.00	\$1,122.45	\$3,377.55	\$1,122.45	\$0.00	\$3,377.55	\$1,122.45	\$1,122.45	\$0.00
24902	Artículos Plásticos para la Construcción	\$6,500.00	\$0.00	\$6,500.00	\$2,206.39	\$4,293.61	\$2,206.39	\$0.00	\$4,293.61	\$2,206.39	\$2,206.39	\$0.00
25000	Productos Químicos, Farmacéuticos y de Laboratorio	\$8,500.00	\$0.00	\$8,500.00	\$44.99	\$8,455.01	\$44.99	\$0.00	\$8,455.01	\$44.99	\$44.99	\$0.00
25100	Productos químicos básicos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
25101	Productos Químicos Básicos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
25400	Materiales, accesorios y suministros médicos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
25401	Materiales y Suministros Médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
25402	Instrumentos Médicos Menores	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
25600	Fibras sintéticas, hules, plásticos y derivados	\$3,000.00	\$0.00	\$3,000.00	\$44.99	\$2,955.01	\$44.99	\$0.00	\$2,955.01	\$44.99	\$44.99	\$0.00
25601	Fibras Sintéticas, Hules, Plásticos y Derivados	\$3,000.00	\$0.00	\$3,000.00	\$44.99	\$2,955.01	\$44.99	\$0.00	\$2,955.01	\$44.99	\$44.99	\$0.00
26000	Combustibles, Lubrificantes y Aditivos	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00
26100	Combustibles, lubricantes y aditivos	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00
26102	Lubrificantes y Aditivos	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, Blancos, Prendas de Protección y Artículos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
27100	Vestuario y uniformes	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
27101	Vestuarios y Uniformes	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Url: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar
						Comprometer	Devengado						
27200	Prendas de seguridad y protección personal	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
27201	Prendas de Seguridad y Protección Personal	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
29000	Herramientas, Refacciones y Accesorios Menores	\$75,300.00	\$0.00	\$75,300.00	\$1,967.23	\$73,332.77	\$1,967.23	\$0.00	\$0.00	\$73,332.77	\$1,967.23	\$1,967.23	\$0.00
29100	Herramientas menores	\$11,100.00	\$0.00	\$11,100.00	\$665.00	\$10,435.00	\$665.00	\$0.00	\$0.00	\$10,435.00	\$665.00	\$665.00	\$0.00
29101	Herramientas Menores	\$11,100.00	\$0.00	\$11,100.00	\$665.00	\$10,435.00	\$665.00	\$0.00	\$0.00	\$10,435.00	\$665.00	\$665.00	\$0.00
29200	Refacciones y accesorios menores de edificios	\$2,000.00	\$0.00	\$2,000.00	\$1,302.23	\$697.77	\$1,302.23	\$0.00	\$0.00	\$697.77	\$1,302.23	\$1,302.23	\$0.00
29201	Refacciones Y Accesorios Menores de Edificios	\$2,000.00	\$0.00	\$2,000.00	\$1,302.23	\$697.77	\$1,302.23	\$0.00	\$0.00	\$697.77	\$1,302.23	\$1,302.23	\$0.00
29400	Refacciones y accesorios menores de equipo de comput	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00
29401	Refacciones y Accesorios Menores de Equipo de Comput	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00
29500	Refacciones y accesorios menores de equipo e Instrument	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
29501	Refacciones y Accesorios Menores de Instrumental Médic	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
29600	Refacciones y accesorios menores de equipo de transport	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$0.00
29601	Refacciones y Accesorios Menores de Equipo de Transp	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$0.00
29800	Refacciones y accesorios menores de maquinaria y otros	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
29801	Refacciones y Accesorios Menores de Maquinaria y Otro	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
29900	Refacciones y accesorios menores otros bienes muebles	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
29901	Otras Refacciones y Accesorios Menores	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
30000	Servicios Generales	\$1,914,200.00	\$0.00	\$1,914,200.00	\$539,074.62	\$1,375,125.38	\$539,074.62	\$0.00	\$0.00	\$1,375,125.38	\$539,074.62	\$539,074.62	\$0.00
31000	Servicios Basicos	\$99,700.00	\$0.00	\$99,700.00	\$7,082.62	\$92,617.38	\$7,082.62	\$0.00	\$0.00	\$92,617.38	\$7,082.62	\$7,082.62	\$0.00
31100	Energía Eléctrica	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
31101	Energía Eléctrica	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
31200	Gas	\$1,300.00	\$0.00	\$1,300.00	\$428.20	\$871.80	\$428.20	\$0.00	\$0.00	\$871.80	\$428.20	\$428.20	\$0.00
31201	Gas	\$1,300.00	\$0.00	\$1,300.00	\$428.20	\$871.80	\$428.20	\$0.00	\$0.00	\$871.80	\$428.20	\$428.20	\$0.00
31300	Agua	\$50,000.00	\$0.00	\$50,000.00	\$6,654.42	\$43,345.58	\$6,654.42	\$0.00	\$0.00	\$43,345.58	\$6,654.42	\$6,654.42	\$0.00
31301	Agua	\$50,000.00	\$0.00	\$50,000.00	\$6,654.42	\$43,345.58	\$6,654.42	\$0.00	\$0.00	\$43,345.58	\$6,654.42	\$6,654.42	\$0.00
31700	Servicios de acceso de Internet, redes y procesamiento d	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
31701	Servicio de Internet y Redes	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
33000	Servicios Profesionales, Científicos, Técnicos y Otros :	\$99,500.00	\$0.00	\$99,500.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00
33600	Servicios de apoyo administrativo, traducción, fotocopiad	\$99,500.00	\$0.00	\$99,500.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00
33601	Servicios de Apoyo Administrativo y Secretarial	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00
33603	Servicios de Elaboración e Impresión de Documentos	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido o No Devengado		Ejercido	Pagado	Cuentas por Pagar
						Compro meter	Sin Deven gar		Devengado	Sin Deven gar			
34000	Servicios Financieros, Bancarios y Comerciales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34500	Seguro de bienes patrimoniales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34501	Seguro de Bienes Patrimoniales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35000	Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$164,500.00	\$0.00	\$164,500.00	\$0.00	\$164,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35100	Conservación y mantenimiento menor de inmuebles	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35101	Conservación y Mantenimiento Menor de Inmuebles	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35200	Instalación, reparación y mantenimiento de mobiliario y equipo de oficina	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Oficina	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35300	Instalación, reparación y mantenimiento de equipo de cómputo	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35301	Instalación, Reparación y Mantenimiento de Equipo de Computo	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35400	Instalación, reparación y mantenimiento de equipo e instalaciones	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35401	Instalación, Reparación y Mantenimiento de Equipo e Instalaciones	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35500	Reparación y mantenimiento de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35501	Reparación y Mantenimiento de Equipo de Transporte	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35700	Instalación, reparación y mantenimiento de maquinaria, equipo y mobiliario	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35701	Instalación, Reparación y Mantenimiento de Maquinaria, Equipo y Mobiliario	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000	Servicios de Traslado y Viáticos	\$48,700.00	\$0.00	\$48,700.00	\$16,856.00	\$31,844.00	\$16,856.00	\$0.00	\$0.00	\$0.00	\$16,856.00	\$16,856.00	\$0.00
37100	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$12,754.00	\$2,246.00	\$12,754.00	\$0.00	\$0.00	\$0.00	\$12,754.00	\$12,754.00	\$0.00
37101	Pasajes Aéreos Nacionales	\$15,000.00	\$0.00	\$15,000.00	\$12,754.00	\$2,246.00	\$12,754.00	\$0.00	\$0.00	\$0.00	\$12,754.00	\$12,754.00	\$0.00
37200	Pasajes terrestres	\$8,000.00	\$0.00	\$8,000.00	\$912.00	\$7,088.00	\$912.00	\$0.00	\$0.00	\$0.00	\$912.00	\$912.00	\$0.00
37201	Pasajes Terrestres Nacionales	\$8,000.00	\$0.00	\$8,000.00	\$912.00	\$7,088.00	\$912.00	\$0.00	\$0.00	\$0.00	\$912.00	\$912.00	\$0.00
37300	Pasajes marítimos, lacustres y fluviales	\$2,000.00	\$0.00	\$2,000.00	\$340.00	\$1,660.00	\$340.00	\$0.00	\$0.00	\$0.00	\$340.00	\$340.00	\$0.00
37301	Pasajes Marítimos, Lacustres y Fluviales Nacionales	\$2,000.00	\$0.00	\$2,000.00	\$340.00	\$1,660.00	\$340.00	\$0.00	\$0.00	\$0.00	\$340.00	\$340.00	\$0.00
37500	Viáticos en el país	\$23,700.00	\$0.00	\$23,700.00	\$2,850.00	\$20,850.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00	\$0.00
37501	Viáticos en el País	\$23,700.00	\$0.00	\$23,700.00	\$2,850.00	\$20,850.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$2,850.00	\$2,850.00	\$0.00
39000	Otros Servicios Generales	\$1,461,800.00	\$0.00	\$1,461,800.00	\$515,136.00	\$946,664.00	\$515,136.00	\$0.00	\$0.00	\$0.00	\$515,136.00	\$515,136.00	\$0.00
39200	Impuestos y derechos	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39201	Impuestos y Derechos	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39800	Impuesto sobre nóminas y otros que se derivan de una retribución	\$1,460,000.00	\$0.00	\$1,460,000.00	\$515,136.00	\$944,864.00	\$515,136.00	\$0.00	\$0.00	\$0.00	\$515,136.00	\$515,136.00	\$0.00
39801	Impuesto Sobre Nóminas (3%)	\$1,460,000.00	\$0.00	\$1,460,000.00	\$515,136.00	\$944,864.00	\$515,136.00	\$0.00	\$0.00	\$0.00	\$515,136.00	\$515,136.00	\$0.00
50000	Bienes Muebles, Inmuebles e Intangibles	\$418,200.00	\$0.00	\$418,200.00	\$29,389.00	\$388,811.00	\$29,389.00	\$0.00	\$0.00	\$0.00	\$29,389.00	\$29,389.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometid o No Devengado		Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
						Disponibil	Reservado		Devengado	No Devengado				
51000	Mobiliario y Equipo de Administración	\$281,100.00	\$0.00	\$281,100.00	\$9,390.00	\$271,710.00	\$9,390.00	\$0.00	\$0.00	\$271,710.00	\$9,390.00	\$9,390.00	\$0.00	
51100	Muebles de oficina y estantería	\$119,000.00	\$0.00	\$119,000.00	\$0.00	\$119,000.00	\$0.00	\$0.00	\$0.00	\$119,000.00	\$0.00	\$0.00	\$0.00	
51101	Muebles de Oficina	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	
51102	Anaqueles y Estantería	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	
51500	Equipo de cómputo y de tecnologías de la información	\$85,100.00	\$0.00	\$85,100.00	\$0.00	\$85,100.00	\$0.00	\$0.00	\$0.00	\$85,100.00	\$0.00	\$0.00	\$0.00	
51501	Equipo de Cómputo y de Tecnología de la Información	\$85,100.00	\$0.00	\$85,100.00	\$0.00	\$85,100.00	\$0.00	\$0.00	\$0.00	\$85,100.00	\$0.00	\$0.00	\$0.00	
51900	Otros mobiliarios y equipos de administración	\$77,000.00	\$0.00	\$77,000.00	\$9,390.00	\$67,610.00	\$9,390.00	\$0.00	\$0.00	\$67,610.00	\$9,390.00	\$9,390.00	\$0.00	
51901	Mobiliario y Equipo para el Desarrollo de Actividades Pro	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
51902	Línea Blanca y Electrodomésticos Mayores	\$42,000.00	\$0.00	\$42,000.00	\$9,390.00	\$32,610.00	\$9,390.00	\$0.00	\$0.00	\$32,610.00	\$9,390.00	\$9,390.00	\$0.00	
51903	Equipos de Seguridad para Inmuebles	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
52000	Mobiliario y Equipo Educativo y Recreativo	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	
52100	Equipos y aparatos audio/visuales	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	
52101	Equipos y Aparatos de Proyección de Imágenes, Audio y	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	
53000	Equipo e Instrumental Médico y de Laboratorio	\$59,100.00	\$0.00	\$59,100.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$0.00	
53100	Equipo médico y de laboratorio	\$59,100.00	\$0.00	\$59,100.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$0.00	
53101	Equipo Médico y de Laboratorio	\$59,100.00	\$0.00	\$59,100.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$0.00	
54000	Vehículos y Equipo de Transporte	\$42,000.00	\$0.00	\$42,000.00	\$19,999.00	\$22,001.00	\$19,999.00	\$0.00	\$0.00	\$22,001.00	\$19,999.00	\$19,999.00	\$0.00	
54200	Carrocerías y remolques	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	
54202	Carrocerías	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	
54900	Otros equipos de transporte	\$20,000.00	\$0.00	\$20,000.00	\$19,999.00	\$1.00	\$19,999.00	\$0.00	\$0.00	\$1.00	\$19,999.00	\$19,999.00	\$0.00	
54901	Otros Equipos de Transporte	\$20,000.00	\$0.00	\$20,000.00	\$19,999.00	\$1.00	\$19,999.00	\$0.00	\$0.00	\$1.00	\$19,999.00	\$19,999.00	\$0.00	
56000	Maquinaria, Otros Equipos y Herramientas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
56500	Equipo de comunicación y telecomunicación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
56501	Equipo de Comunicación y Telecomunicación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
70000	Inversiones Financieras y Otras Provisiones	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	
79000	Provisiones para Contingencias y Otras Erogaciones E	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	
79100	Contingencias por fenómenos naturales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	
79101	Contingencias por Fenómenos Naturales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	
Ingresos Propios		\$2,818,900.00	\$0.00	\$2,818,900.00	\$613,042.03	\$2,205,857.97	\$613,042.03	\$0.00	\$0.00	\$2,205,857.97	\$613,042.03	\$613,042.03	\$0.00	
161 Recursos Estatales														



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago/2023 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
20000	Materiales y Suministros	\$670,000.00	\$0.00	\$670,000.00	\$57,627.00	\$612,373.00	\$57,627.00	\$0.00	\$612,373.00	\$57,627.00	\$57,627.00	\$0.00
22000	Alimentos y Utensilios	\$400,000.00	\$0.00	\$400,000.00	\$57,185.00	\$342,815.00	\$57,185.00	\$0.00	\$342,815.00	\$57,185.00	\$57,185.00	\$0.00
22100	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$57,185.00	\$292,815.00	\$57,185.00	\$0.00	\$292,815.00	\$57,185.00	\$57,185.00	\$0.00
22104	Alimentación de Personas por el Desarrollo de Otros Prox	\$350,000.00	\$0.00	\$350,000.00	\$57,185.00	\$292,815.00	\$57,185.00	\$0.00	\$292,815.00	\$57,185.00	\$57,185.00	\$0.00
22300	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el Servicio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
24000	Materiales y Artículos de Construcción y de Reparació	\$270,000.00	\$0.00	\$270,000.00	\$442.00	\$269,558.00	\$442.00	\$0.00	\$269,558.00	\$442.00	\$442.00	\$0.00
24100	Productos minerales no metálicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
24101	Productos Minerales No Metálicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
24200	Cemento y productos de concreto	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
24201	Cemento y Productos de Concreto	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
24300	Cal, Yeso y productos de yeso	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
24301	Cal, Yeso y Productos de Yeso	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
24400	Madera y productos de madera	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
24401	Madera y sus Derivados empleados para la Construcción	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
24500	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
24501	Vidrio y Productos de Vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
24600	Material eléctrico y electrónico	\$12,000.00	\$0.00	\$12,000.00	\$442.00	\$11,558.00	\$442.00	\$0.00	\$11,558.00	\$442.00	\$442.00	\$0.00
24601	Material Eléctrico y Electrónico	\$12,000.00	\$0.00	\$12,000.00	\$442.00	\$11,558.00	\$442.00	\$0.00	\$11,558.00	\$442.00	\$442.00	\$0.00
24700	Artículos metálicos para la construcción	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00
24701	Artículos Metálicos para la Construcción	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00
24800	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
24801	Materiales Complementarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparació	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
24902	Artículos Plásticos para la Construcción	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Recursos Estatales		\$570,000.00	\$0.00	\$570,000.00	\$57,627.00	\$612,373.00	\$57,627.00	\$0.00	\$612,373.00	\$57,627.00	\$57,627.00	\$0.00
171 Otros Recursos de Libre Disposición		\$44,127,597.00	\$0.00	\$44,127,597.00	\$12,847,428.01	\$31,280,168.99	\$12,847,428.01	\$0.00	\$31,280,168.99	\$12,847,428.01	\$12,847,428.01	\$0.00
10000	Servicios Personales	\$44,127,597.00	\$0.00	\$44,127,597.00	\$12,847,428.01	\$31,280,168.99	\$12,847,428.01	\$0.00	\$31,280,168.99	\$12,847,428.01	\$12,847,428.01	\$0.00
11000	Remuneraciones al Personal de Carácter Permanente	\$22,347,597.00	\$232,584.70	\$22,580,181.70	\$7,696,584.70	\$14,883,597.00	\$7,696,584.70	\$0.00	\$14,883,597.00	\$7,696,584.70	\$7,696,584.70	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Urr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:17 P. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comproeter	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
11300	Sueldos Base al Personal Permanente	\$22,347,697.00	\$232,584.70	\$22,580,181.70	\$7,696,584.70	\$14,883,597.00	\$7,696,584.70	\$0.00	\$14,883,597.00	\$7,696,584.70	\$7,696,584.70	\$0.00
11301	Sueldos Base al Personal de Confianza	\$22,347,697.00	\$232,584.70	\$22,580,181.70	\$7,696,584.70	\$14,883,597.00	\$7,696,584.70	\$0.00	\$14,883,597.00	\$7,696,584.70	\$7,696,584.70	\$0.00
12000	Remuneraciones al Personal de Carácter Transitorio	\$3,700,000.00	-\$259,878.66	\$3,440,121.34	\$0.00	\$3,440,121.34	\$0.00	\$0.00	\$3,440,121.34	\$0.00	\$0.00	\$0.00
12100	Honorarios Asimilables a Salarios	\$3,700,000.00	-\$259,878.66	\$3,440,121.34	\$0.00	\$3,440,121.34	\$0.00	\$0.00	\$3,440,121.34	\$0.00	\$0.00	\$0.00
12101	Honorarios Asimilables a Salarios	\$3,700,000.00	-\$259,878.66	\$3,440,121.34	\$0.00	\$3,440,121.34	\$0.00	\$0.00	\$3,440,121.34	\$0.00	\$0.00	\$0.00
13000	Remuneraciones Adicionales y Especiales	\$5,740,000.00	\$27,293.96	\$5,767,293.96	\$1,830,284.76	\$3,937,009.20	\$1,830,284.76	\$0.00	\$3,937,009.20	\$1,830,284.76	\$1,830,284.76	\$0.00
13100	Primas por Años de Servicios Efectivos Prestados	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
13102	Prima de Antigüedad	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
13200	Primas de Vacaciones, Dominical y Gratificación de Fin de	\$5,440,000.00	\$27,293.96	\$5,467,293.96	\$1,830,284.76	\$3,637,009.20	\$1,830,284.76	\$0.00	\$3,637,009.20	\$1,830,284.76	\$1,830,284.76	\$0.00
13201	Prestaciones de Fin de Año en Efectivo	\$4,000,000.00	\$29,983.34	\$4,029,983.34	\$1,656,887.60	\$2,373,095.74	\$1,656,887.60	\$0.00	\$2,373,095.74	\$1,656,887.60	\$1,656,887.60	\$0.00
13202	Prima Vacacional	\$500,000.00	\$0.00	\$500,000.00	\$99,453.63	\$400,546.37	\$99,453.63	\$0.00	\$400,546.37	\$99,453.63	\$99,453.63	\$0.00
13204	Prestaciones de Fin de Año en Especie	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
13205	Otras prestaciones gratificaciones	\$340,000.00	-\$2,689.38	\$337,310.62	\$73,943.53	\$263,367.09	\$73,943.53	\$0.00	\$263,367.09	\$73,943.53	\$73,943.53	\$0.00
15000	Otras Prestaciones Sociales y Económicas	\$12,340,000.00	\$0.00	\$12,340,000.00	\$3,320,558.55	\$9,019,441.45	\$3,320,558.55	\$0.00	\$9,019,441.45	\$3,320,558.55	\$3,320,558.55	\$0.00
15400	Prestaciones Contractuales	\$12,220,000.00	\$0.00	\$12,220,000.00	\$3,320,558.55	\$8,899,441.45	\$3,320,558.55	\$0.00	\$8,899,441.45	\$3,320,558.55	\$3,320,558.55	\$0.00
15401	Canasta Básica, Ayuda para Despensa y Riesgo por Des	\$5,160,000.00	\$0.00	\$5,160,000.00	\$1,543,495.18	\$3,616,504.82	\$1,543,495.18	\$0.00	\$3,616,504.82	\$1,543,495.18	\$1,543,495.18	\$0.00
15402	Ayuda para Renta y Apoyo de Vivienda	\$6,600,000.00	\$0.00	\$6,600,000.00	\$1,765,981.06	\$4,834,018.94	\$1,765,981.06	\$0.00	\$4,834,018.94	\$1,765,981.06	\$1,765,981.06	\$0.00
15404	Onomástico, Día del Padre y Madre	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
15408	Prestaciones por Conceptos de Salud	\$360,000.00	\$0.00	\$360,000.00	\$348,917.69	\$11,082.31	\$348,917.69	\$0.00	\$348,917.69	\$11,082.31	\$11,082.31	\$0.00
15900	Otras Prestaciones Sociales y Económicas	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
15902	Pagos por Defunción	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
20000	Materiales y Suministros	\$4,809,500.00	-\$700.00	\$4,808,800.00	\$888,391.19	\$3,920,408.81	\$888,391.19	\$0.00	\$3,920,408.81	\$888,391.19	\$888,391.19	\$0.00
21000	Materiales de Administración, Emisión de Documentos	\$587,500.00	\$0.00	\$587,500.00	\$89,211.59	\$498,288.41	\$89,211.59	\$0.00	\$498,288.41	\$89,211.59	\$89,211.59	\$0.00
21100	Materiales, Útiles y Equipos Menores de Oficina	\$122,000.00	\$0.00	\$122,000.00	\$29,982.15	\$92,017.85	\$29,982.15	\$0.00	\$92,017.85	\$29,982.15	\$29,982.15	\$0.00
21101	Papelaría y Consumibles de Oficina	\$73,000.00	\$0.00	\$73,000.00	\$14,850.95	\$58,149.05	\$14,850.95	\$0.00	\$58,149.05	\$14,850.95	\$14,850.95	\$0.00
21102	Útiles, Artículos y Herramientas Menores de Oficina	\$49,000.00	\$0.00	\$49,000.00	\$15,131.20	\$33,868.80	\$15,131.20	\$0.00	\$33,868.80	\$15,131.20	\$15,131.20	\$0.00
21200	Materiales y Útiles de Impresión y Reproducción	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
21201	Materiales y Útiles de Impresión y Reproducción	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
21400	Materiales, Útiles y Equipos Menores de Tecnologías de I	\$78,500.00	\$0.00	\$78,500.00	\$2,874.40	\$75,625.60	\$2,874.40	\$0.00	\$75,625.60	\$2,874.40	\$2,874.40	\$0.00
21401	Material de Limpieza y Mantenimiento e Insumos para Eq	\$30,500.00	\$0.00	\$30,500.00	\$1,900.00	\$28,600.00	\$1,900.00	\$0.00	\$28,600.00	\$1,900.00	\$1,900.00	\$0.00
21402	Útiles y Equipos Menores de Tecnología de la Informaci	\$48,000.00	\$0.00	\$48,000.00	\$974.40	\$47,025.60	\$974.40	\$0.00	\$47,025.60	\$974.40	\$974.40	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULLUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de impresión | 09/ago./2023 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
21800	Material de limpieza	\$252,500.00	\$0.00	\$252,500.00	\$56,160.04	\$196,339.96	\$56,160.04	\$0.00	\$196,339.96	\$56,160.04	\$56,160.04	\$0.00
21601	Material de limpieza	\$252,500.00	\$0.00	\$252,500.00	\$56,160.04	\$196,339.96	\$56,160.04	\$0.00	\$196,339.96	\$56,160.04	\$56,160.04	\$0.00
21700	Materiales y Utiles de Enseñanza	\$94,500.00	\$0.00	\$94,500.00	\$195.00	\$94,305.00	\$195.00	\$0.00	\$94,305.00	\$195.00	\$195.00	\$0.00
21701	Material y Utiles de Enseñanza	\$94,500.00	\$0.00	\$94,500.00	\$195.00	\$94,305.00	\$195.00	\$0.00	\$94,305.00	\$195.00	\$195.00	\$0.00
21800	Materiales para el Registro e Identificación de Bienes y P.	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
21803	Otros Materiales para el Registro e Identificación de Bienes	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
22000	Alimentos y Utensilios	\$1,624,700.00	\$0.00	\$1,624,700.00	\$346,765.29	\$1,277,934.71	\$346,765.29	\$0.00	\$1,277,934.71	\$346,765.29	\$346,765.29	\$0.00
22100	Productos alimenticios para personas	\$1,292,300.00	\$0.00	\$1,292,300.00	\$286,138.22	\$1,006,161.78	\$286,138.22	\$0.00	\$1,006,161.78	\$286,138.22	\$286,138.22	\$0.00
22101	Alimentos para el Personal Institucional	\$135,100.00	\$0.00	\$135,100.00	\$18,475.87	\$116,624.13	\$18,475.87	\$0.00	\$116,624.13	\$18,475.87	\$18,475.87	\$0.00
22104	Alimentación de Personas por el Desarrollo de Otros Proj.	\$1,157,200.00	\$0.00	\$1,157,200.00	\$267,662.35	\$889,537.65	\$267,662.35	\$0.00	\$889,537.65	\$267,662.35	\$267,662.35	\$0.00
22200	Productos alimenticios para animales	\$252,000.00	\$0.00	\$252,000.00	\$52,400.00	\$199,600.00	\$52,400.00	\$0.00	\$199,600.00	\$52,400.00	\$52,400.00	\$0.00
22201	Productos Alimenticios para Animales	\$252,000.00	\$0.00	\$252,000.00	\$52,400.00	\$199,600.00	\$52,400.00	\$0.00	\$199,600.00	\$52,400.00	\$52,400.00	\$0.00
22300	Utensilios para el servicio de alimentación	\$80,400.00	\$0.00	\$80,400.00	\$8,227.07	\$72,172.93	\$8,227.07	\$0.00	\$72,172.93	\$8,227.07	\$8,227.07	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el Servicio	\$80,400.00	\$0.00	\$80,400.00	\$8,227.07	\$72,172.93	\$8,227.07	\$0.00	\$72,172.93	\$8,227.07	\$8,227.07	\$0.00
24000	Materiales y Articulos de Construcción y de Reparación	\$720,600.00	\$0.00	\$720,600.00	\$35,759.32	\$684,840.68	\$35,759.32	\$0.00	\$684,840.68	\$35,759.32	\$35,759.32	\$0.00
24100	Productos minerales no metálicos	\$80,800.00	\$0.00	\$80,800.00	\$0.00	\$80,800.00	\$0.00	\$0.00	\$80,800.00	\$0.00	\$0.00	\$0.00
24101	Productos Minerales No Metálicos	\$80,800.00	\$0.00	\$80,800.00	\$0.00	\$80,800.00	\$0.00	\$0.00	\$80,800.00	\$0.00	\$0.00	\$0.00
24200	Cemento y productos de concreto	\$60,300.00	\$0.00	\$60,300.00	\$0.00	\$60,300.00	\$0.00	\$0.00	\$60,300.00	\$0.00	\$0.00	\$0.00
24201	Cemento y Productos de Concreto	\$60,300.00	\$0.00	\$60,300.00	\$0.00	\$60,300.00	\$0.00	\$0.00	\$60,300.00	\$0.00	\$0.00	\$0.00
24300	Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$10,000.00	\$6.47	\$9,993.53	\$6.47	\$0.00	\$9,993.53	\$6.47	\$6.47	\$0.00
24301	Cal, Yeso y Productos de Yeso	\$10,000.00	\$0.00	\$10,000.00	\$6.47	\$9,993.53	\$6.47	\$0.00	\$9,993.53	\$6.47	\$6.47	\$0.00
24400	Madera y productos de madera	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00
24401	Madera y sus Derivados empleados para la Construcción	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00
24500	Vidrio y productos de vidrio	\$33,100.00	\$0.00	\$33,100.00	\$17,115.60	\$15,984.40	\$17,115.60	\$0.00	\$15,984.40	\$17,115.60	\$17,115.60	\$0.00
24501	Vidrio y Productos de Vidrio	\$33,100.00	\$0.00	\$33,100.00	\$17,115.60	\$15,984.40	\$17,115.60	\$0.00	\$15,984.40	\$17,115.60	\$17,115.60	\$0.00
24600	Material eléctrico y electrónico	\$46,500.00	\$0.00	\$46,500.00	\$14,169.10	\$32,330.90	\$14,169.10	\$0.00	\$32,330.90	\$14,169.10	\$14,169.10	\$0.00
24601	Material Eléctrico y Electrónico	\$46,500.00	\$0.00	\$46,500.00	\$14,169.10	\$32,330.90	\$14,169.10	\$0.00	\$32,330.90	\$14,169.10	\$14,169.10	\$0.00
24700	Articulos metálicos para la construcción	\$193,100.00	\$0.00	\$193,100.00	\$1,519.50	\$191,580.50	\$1,519.50	\$0.00	\$191,580.50	\$1,519.50	\$1,519.50	\$0.00
24701	Articulos Metálicos para la Construcción	\$193,100.00	\$0.00	\$193,100.00	\$1,519.50	\$191,580.50	\$1,519.50	\$0.00	\$191,580.50	\$1,519.50	\$1,519.50	\$0.00
24800	Materiales complementarios	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
24801	Materiales Complementarios	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por	
												Pagar	Deuda
24802	Material de señalización	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$143,800.00	\$0.00	\$143,800.00	\$2,948.65	\$140,851.35	\$2,948.65	\$0.00	\$140,851.35	\$2,948.65	\$2,948.65	\$0.00	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparación	\$111,100.00	\$0.00	\$111,100.00	\$634.05	\$110,465.95	\$634.05	\$0.00	\$110,465.95	\$634.05	\$634.05	\$0.00	\$0.00
24902	Artículos Plásticos para la Construcción	\$32,700.00	\$0.00	\$32,700.00	\$2,314.60	\$30,385.40	\$2,314.60	\$0.00	\$30,385.40	\$2,314.60	\$2,314.60	\$0.00	\$0.00
25000	Productos Químicos, Farmacéuticos y de Laboratorio	\$111,000.00	\$0.00	\$111,000.00	\$263.00	\$110,737.00	\$263.00	\$0.00	\$110,737.00	\$263.00	\$263.00	\$0.00	\$0.00
25100	Productos químicos básicos	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
25101	Productos Químicos Básicos	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
25300	Medicinas y productos farmacéuticos	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$0.00	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00
25301	Medicinas y Productos Farmacéuticos de Uso Humano	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00
25302	Medicinas y Productos Farmacéuticos de Uso Veterinario	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
25400	Materiales, accesorios y suministros médicos	\$51,500.00	\$0.00	\$51,500.00	\$263.00	\$51,237.00	\$263.00	\$0.00	\$51,237.00	\$263.00	\$263.00	\$0.00	\$0.00
25401	Materiales y Suministros Médicos	\$31,500.00	\$0.00	\$31,500.00	\$263.00	\$31,237.00	\$263.00	\$0.00	\$31,237.00	\$263.00	\$263.00	\$0.00	\$0.00
25402	Instrumentos Médicos Menores	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
26000	Combustibles, Lubrificantes y Aditivos	\$1,354,500.00	-\$850.00	\$1,353,650.00	\$409,000.00	\$944,650.00	\$409,000.00	\$0.00	\$944,650.00	\$409,000.00	\$409,000.00	\$0.00	\$0.00
26100	Combustibles, lubricantes y aditivos	\$1,354,500.00	-\$850.00	\$1,353,650.00	\$409,000.00	\$944,650.00	\$409,000.00	\$0.00	\$944,650.00	\$409,000.00	\$409,000.00	\$0.00	\$0.00
26101	Combustible	\$1,314,000.00	\$0.00	\$1,314,000.00	\$409,000.00	\$905,000.00	\$409,000.00	\$0.00	\$905,000.00	\$409,000.00	\$409,000.00	\$0.00	\$0.00
26102	Lubrificantes y Aditivos	\$40,500.00	-\$850.00	\$39,650.00	\$0.00	\$39,650.00	\$0.00	\$0.00	\$39,650.00	\$0.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, Blancos, Prendas de Protección y Artículos	\$187,400.00	\$0.00	\$187,400.00	\$728.48	\$186,671.52	\$728.48	\$0.00	\$186,671.52	\$728.48	\$728.48	\$0.00	\$0.00
27100	Vestuario y uniformes	\$114,500.00	\$0.00	\$114,500.00	\$0.00	\$114,500.00	\$0.00	\$0.00	\$114,500.00	\$0.00	\$0.00	\$0.00	\$0.00
27101	Vestuarios y Uniformes	\$114,500.00	\$0.00	\$114,500.00	\$0.00	\$114,500.00	\$0.00	\$0.00	\$114,500.00	\$0.00	\$0.00	\$0.00	\$0.00
27200	Prendas de seguridad y protección personal	\$33,900.00	\$0.00	\$33,900.00	\$728.48	\$33,171.52	\$728.48	\$0.00	\$33,171.52	\$728.48	\$728.48	\$0.00	\$0.00
27201	Prendas de Seguridad y Protección Personal	\$33,900.00	\$0.00	\$33,900.00	\$728.48	\$33,171.52	\$728.48	\$0.00	\$33,171.52	\$728.48	\$728.48	\$0.00	\$0.00
27300	Artículos deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
27301	Artículos Deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
27400	Productos textiles	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
27401	Productos Textiles	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
27500	Blancos y otros productos textiles, excepto prendas de ve	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
27501	Blancos y Otros Productos Textiles, excepto Prendas de v	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
29000	Herramientas, Relaciones y Accesorios Menores	\$223,800.00	\$150.00	\$223,950.00	\$6,663.51	\$217,286.49	\$6,663.51	\$0.00	\$217,286.49	\$6,663.51	\$6,663.51	\$0.00	\$0.00
29100	Herramientas menores	\$29,500.00	\$150.00	\$29,650.00	\$345.00	\$29,305.00	\$345.00	\$0.00	\$29,305.00	\$345.00	\$345.00	\$0.00	\$0.00
29101	Herramientas Menores	\$29,500.00	\$150.00	\$29,650.00	\$345.00	\$29,305.00	\$345.00	\$0.00	\$29,305.00	\$345.00	\$345.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometi		Presupuesto		Ejercido	Pagado	Cuentas por Pagar Deuda
						Disponibile para Comprometer	Devengado	o No Devengado	Sin Devenjar					
29200	Relaciones y accesorios menores de edificios	\$37,300.00	\$0.00	\$37,300.00	\$4,370.50	\$32,929.50	\$4,370.50	\$0.00	\$32,929.50	\$4,370.50	\$4,370.50	\$0.00	\$0.00	\$0.00
29201	Relaciones y Accesorios Menores de Edificios	\$37,300.00	\$0.00	\$37,300.00	\$4,370.50	\$32,929.50	\$4,370.50	\$0.00	\$32,929.50	\$4,370.50	\$4,370.50	\$0.00	\$0.00	\$0.00
29400	Relaciones y accesorios menores de equipo de comput	\$20,000.00	\$0.00	\$20,000.00	\$1,015.00	\$18,985.00	\$1,015.00	\$0.00	\$18,985.00	\$1,015.00	\$1,015.00	\$0.00	\$0.00	\$0.00
29401	Relaciones y Accesorios Menores de Equipo de Computi	\$20,000.00	\$0.00	\$20,000.00	\$1,015.00	\$18,985.00	\$1,015.00	\$0.00	\$18,985.00	\$1,015.00	\$1,015.00	\$0.00	\$0.00	\$0.00
29600	Relaciones y accesorios menores de equipo de transpor	\$79,500.00	\$0.00	\$79,500.00	\$500.00	\$79,000.00	\$500.00	\$0.00	\$79,000.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
29601	Relaciones y Accesorios Menores de Equipo de Transpoc	\$79,500.00	\$0.00	\$79,500.00	\$500.00	\$79,000.00	\$500.00	\$0.00	\$79,000.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
29800	Relaciones y accesorios menores de maquinaria y otros	\$24,000.00	\$0.00	\$24,000.00	\$229.01	\$23,770.99	\$229.01	\$0.00	\$23,770.99	\$229.01	\$229.01	\$0.00	\$0.00	\$0.00
29801	Relaciones y Accesorios Menores de Maquinaria y Otro:	\$24,000.00	\$0.00	\$24,000.00	\$229.01	\$23,770.99	\$229.01	\$0.00	\$23,770.99	\$229.01	\$229.01	\$0.00	\$0.00	\$0.00
29900	Relaciones y accesorios menores otros bienes muebles	\$33,500.00	\$0.00	\$33,500.00	\$204.00	\$33,296.00	\$204.00	\$0.00	\$33,296.00	\$204.00	\$204.00	\$0.00	\$0.00	\$0.00
29901	Otras Relaciones y Accesorios Menores	\$33,500.00	\$0.00	\$33,500.00	\$204.00	\$33,296.00	\$204.00	\$0.00	\$33,296.00	\$204.00	\$204.00	\$0.00	\$0.00	\$0.00
30000	Servicios Generales	\$1,868,500.00	-\$4,400.00	\$1,864,100.00	\$310,240.96	\$1,553,859.04	\$310,240.96	\$0.00	\$1,553,859.04	\$310,240.96	\$310,240.96	\$0.00	\$0.00	\$0.00
31000	Servicios Basicos	\$487,588.00	\$0.00	\$487,588.00	\$91,510.90	\$396,077.10	\$91,510.90	\$0.00	\$396,077.10	\$91,510.90	\$91,510.90	\$0.00	\$0.00	\$0.00
31100	Energia Eléctrica	\$338,000.00	\$0.00	\$338,000.00	\$54,474.00	\$283,526.00	\$54,474.00	\$0.00	\$283,526.00	\$54,474.00	\$54,474.00	\$0.00	\$0.00	\$0.00
31101	Energía Eléctrica	\$338,000.00	\$0.00	\$338,000.00	\$54,474.00	\$283,526.00	\$54,474.00	\$0.00	\$283,526.00	\$54,474.00	\$54,474.00	\$0.00	\$0.00	\$0.00
31200	Gas	\$27,000.00	\$0.00	\$27,000.00	\$3,840.84	\$23,159.16	\$3,840.84	\$0.00	\$23,159.16	\$3,840.84	\$3,840.84	\$0.00	\$0.00	\$0.00
31201	Gas	\$27,000.00	\$0.00	\$27,000.00	\$3,840.84	\$23,159.16	\$3,840.84	\$0.00	\$23,159.16	\$3,840.84	\$3,840.84	\$0.00	\$0.00	\$0.00
31300	Agua	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31301	Agua	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31500	Telefonia Celular	\$8,088.00	\$0.00	\$8,088.00	\$549.00	\$7,539.00	\$549.00	\$0.00	\$7,539.00	\$549.00	\$549.00	\$0.00	\$0.00	\$0.00
31501	Telefonia Celular	\$8,088.00	\$0.00	\$8,088.00	\$549.00	\$7,539.00	\$549.00	\$0.00	\$7,539.00	\$549.00	\$549.00	\$0.00	\$0.00	\$0.00
31700	Servicios de acceso de internet, redes y procesamiento d	\$97,000.00	\$0.00	\$97,000.00	\$32,647.06	\$64,352.94	\$32,647.06	\$0.00	\$64,352.94	\$32,647.06	\$32,647.06	\$0.00	\$0.00	\$0.00
31701	Servicio de Internet y Redes	\$97,000.00	\$0.00	\$97,000.00	\$32,647.06	\$64,352.94	\$32,647.06	\$0.00	\$64,352.94	\$32,647.06	\$32,647.06	\$0.00	\$0.00	\$0.00
31800	Servicios postales y telegráficos	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31801	Servicios Postales y Telegráficos	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32000	Servicios de Arrendamiento	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32700	Arrendamiento de activos intangibles	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32701	Arrendamiento de Activos Intangibles	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32900	Otros arrendamientos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32901	Otros Arrendamientos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33000	Servicios Profesionales, Científicos, Técnicos y Otros :	\$418,012.00	-\$4,400.00	\$413,612.00	\$53,500.01	\$360,111.99	\$53,500.01	\$0.00	\$360,111.99	\$53,500.01	\$53,500.01	\$0.00	\$0.00	\$0.00
33100	Servicios legales, de contabilidad, auditoria y relacionado	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión 02:17 p. m. 09/ago/2023

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar	Deuda
33101	Servicios Legales, de Contabilidad, Auditoría y Relación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
33300	Servicios de consultoría administrativa, procesos, técnica	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
33301	Servicios de Consultoría Administrativa, Procesos, Técnica	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
33400	Servicios de capacitación	\$16,000.00	\$0.00	\$16,000.00	\$5,000.00	\$11,000.00	\$5,000.00	\$0.00	\$11,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
33401	Servicios de Capacitación	\$16,000.00	\$0.00	\$16,000.00	\$5,000.00	\$11,000.00	\$5,000.00	\$0.00	\$11,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
33600	Servicios de apoyo administrativo, traducción, fotocopiado	\$342,012.00	-\$4,400.00	\$337,612.00	\$48,500.01	\$289,111.99	\$48,500.01	\$0.00	\$289,111.99	\$48,500.01	\$48,500.01	\$0.00	\$0.00
33601	Servicios de Apoyo Administrativo y Secretarial	\$221,500.00	\$0.00	\$221,500.00	\$33,768.01	\$187,731.99	\$33,768.01	\$0.00	\$187,731.99	\$33,768.01	\$33,768.01	\$0.00	\$0.00
33603	Servicios de Elaboración e Impresión de Documentos	\$120,512.00	-\$4,400.00	\$116,112.00	\$14,732.00	\$101,380.00	\$14,732.00	\$0.00	\$101,380.00	\$14,732.00	\$14,732.00	\$0.00	\$0.00
34000	Servicios Financieros, Bancarios y Comerciales	\$154,000.00	\$0.00	\$154,000.00	\$88,362.49	\$65,637.51	\$88,362.49	\$0.00	\$65,637.51	\$88,362.49	\$88,362.49	\$0.00	\$0.00
34100	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$9,396.91	\$2,603.09	\$9,396.91	\$0.00	\$2,603.09	\$9,396.91	\$9,396.91	\$0.00	\$0.00
34101	Servicios Financieros y Bancarios	\$12,000.00	\$0.00	\$12,000.00	\$9,396.91	\$2,603.09	\$9,396.91	\$0.00	\$2,603.09	\$9,396.91	\$9,396.91	\$0.00	\$0.00
34400	Seguros de responsabilidad patrimonial y fianzas	\$60,000.00	\$0.00	\$60,000.00	\$29,202.95	\$30,797.05	\$29,202.95	\$0.00	\$30,797.05	\$29,202.95	\$29,202.95	\$0.00	\$0.00
34401	Seguros de Responsabilidad Patrimonial y Fianzas	\$60,000.00	\$0.00	\$60,000.00	\$29,202.95	\$30,797.05	\$29,202.95	\$0.00	\$30,797.05	\$29,202.95	\$29,202.95	\$0.00	\$0.00
34500	Seguro de bienes patrimoniales	\$82,000.00	\$0.00	\$82,000.00	\$49,762.63	\$32,237.37	\$49,762.63	\$0.00	\$32,237.37	\$49,762.63	\$49,762.63	\$0.00	\$0.00
34501	Seguro de Bienes Patrimoniales	\$82,000.00	\$0.00	\$82,000.00	\$49,762.63	\$32,237.37	\$49,762.63	\$0.00	\$32,237.37	\$49,762.63	\$49,762.63	\$0.00	\$0.00
35000	Servicios de Instalación, Reparación, Mantenimiento y	\$241,500.00	\$0.00	\$241,500.00	\$20,149.20	\$221,350.80	\$20,149.20	\$0.00	\$221,350.80	\$20,149.20	\$20,149.20	\$0.00	\$0.00
35100	Conservación y mantenimiento menor de inmuebles	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00
35101	Conservación y Mantenimiento Menor de Inmuebles	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00
35200	Instalación, reparación y mantenimiento de mobiliario y e	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
35201	Instalación, Reparación y Mantenimiento de Mobiliario y E	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
35300	Instalación, reparación y mantenimiento de equipo de có	\$11,500.00	\$0.00	\$11,500.00	\$1,740.00	\$9,760.00	\$1,740.00	\$0.00	\$9,760.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00
35301	Instalación, Reparación y Mantenimiento de Equipo de C	\$11,500.00	\$0.00	\$11,500.00	\$1,740.00	\$9,760.00	\$1,740.00	\$0.00	\$9,760.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00
35500	Reparación y mantenimiento de equipo de transporte	\$70,000.00	\$0.00	\$70,000.00	\$15,602.00	\$54,398.00	\$15,602.00	\$0.00	\$54,398.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00
35501	Reparación y Mantenimiento de Equipo de Transporte	\$70,000.00	\$0.00	\$70,000.00	\$15,602.00	\$54,398.00	\$15,602.00	\$0.00	\$54,398.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00
35700	Instalación, reparación y mantenimiento de maquinaria, o	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00
35701	Instalación, Reparación y Mantenimiento de Maquinaria, (\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00
35800	Servicios de limpieza y manejo de desechos	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
35801	Servicios de Limpieza y Manejo de Desechos	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
35900	Servicios de Jardinería y Fumigación	\$57,000.00	\$0.00	\$57,000.00	\$2,807.20	\$54,192.80	\$2,807.20	\$0.00	\$54,192.80	\$2,807.20	\$2,807.20	\$0.00	\$0.00
35901	Servicios de Jardinería y Fumigación	\$57,000.00	\$0.00	\$57,000.00	\$2,807.20	\$54,192.80	\$2,807.20	\$0.00	\$54,192.80	\$2,807.20	\$2,807.20	\$0.00	\$0.00
37000	Servicios de Traslado y Viáticos	\$214,900.00	\$0.00	\$214,900.00	\$25,605.36	\$189,294.64	\$25,605.36	\$0.00	\$189,294.64	\$25,605.36	\$25,605.36	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 | 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
												Pagar Deuda
37100	Pasajes aéreos	\$61,000.00	\$0.00	\$61,000.00	\$5,053.36	\$55,946.64	\$5,053.36	\$0.00	\$55,946.64	\$5,053.36	\$5,053.36	\$0.00
37101	Pasajes Aéreos Nacionales	\$61,000.00	\$0.00	\$61,000.00	\$5,053.36	\$55,946.64	\$5,053.36	\$0.00	\$55,946.64	\$5,053.36	\$5,053.36	\$0.00
37200	Pasajes terrestres	\$15,600.00	\$0.00	\$15,600.00	\$800.00	\$14,800.00	\$800.00	\$0.00	\$14,800.00	\$800.00	\$800.00	\$0.00
37201	Pasajes Terrestres Nacionales	\$15,600.00	\$0.00	\$15,600.00	\$800.00	\$14,800.00	\$800.00	\$0.00	\$14,800.00	\$800.00	\$800.00	\$0.00
37300	Pasajes marítimos, lacustres y fluviales	\$1,300.00	\$0.00	\$1,300.00	\$672.00	\$628.00	\$672.00	\$0.00	\$628.00	\$672.00	\$672.00	\$0.00
37301	Pasajes Marítimos, Lacustres y Fluviales Nacionales	\$1,300.00	\$0.00	\$1,300.00	\$672.00	\$628.00	\$672.00	\$0.00	\$628.00	\$672.00	\$672.00	\$0.00
37500	Váticos en el País	\$137,000.00	\$0.00	\$137,000.00	\$19,080.00	\$117,920.00	\$19,080.00	\$0.00	\$117,920.00	\$19,080.00	\$19,080.00	\$0.00
37501	Váticos en el País	\$137,000.00	\$0.00	\$137,000.00	\$19,080.00	\$117,920.00	\$19,080.00	\$0.00	\$117,920.00	\$19,080.00	\$19,080.00	\$0.00
38000	Servicios Oficiales	\$259,500.00	\$0.00	\$259,500.00	\$31,113.00	\$228,387.00	\$31,113.00	\$0.00	\$228,387.00	\$31,113.00	\$31,113.00	\$0.00
38200	Gastos de orden social y cultural	\$200,000.00	\$0.00	\$200,000.00	\$20,000.00	\$180,000.00	\$20,000.00	\$0.00	\$180,000.00	\$20,000.00	\$20,000.00	\$0.00
38201	Gastos de Orden Social y Cultural	\$200,000.00	\$0.00	\$200,000.00	\$20,000.00	\$180,000.00	\$20,000.00	\$0.00	\$180,000.00	\$20,000.00	\$20,000.00	\$0.00
38500	Gastos de representación	\$59,500.00	\$0.00	\$59,500.00	\$11,113.00	\$48,387.00	\$11,113.00	\$0.00	\$48,387.00	\$11,113.00	\$11,113.00	\$0.00
38501	Gastos de Representación	\$59,500.00	\$0.00	\$59,500.00	\$11,113.00	\$48,387.00	\$11,113.00	\$0.00	\$48,387.00	\$11,113.00	\$11,113.00	\$0.00
39000	Otros Servicios Generales	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00
39200	Impuestos y derechos	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$0.00
39201	Impuestos y Derechos	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$0.00
39900	Otros servicios generales	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
39904	Alimentación por Atención a Terceros	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
40000	Transferencias, Asignaciones, Subsidios y Otra	\$1,290,100.00	\$0.00	\$1,290,100.00	\$746,983.93	\$543,116.07	\$746,983.93	\$0.00	\$543,116.07	\$746,983.93	\$746,983.93	\$0.00
44000	Ayudas Sociales	\$1,290,100.00	\$0.00	\$1,290,100.00	\$746,983.93	\$543,116.07	\$746,983.93	\$0.00	\$543,116.07	\$746,983.93	\$746,983.93	\$0.00
44100	Ayudas Sociales a Personas	\$1,290,100.00	\$0.00	\$1,290,100.00	\$746,983.93	\$543,116.07	\$746,983.93	\$0.00	\$543,116.07	\$746,983.93	\$746,983.93	\$0.00
44101	Ayudas Sociales a Personas	\$1,272,100.00	\$0.00	\$1,272,100.00	\$744,198.68	\$527,901.32	\$744,198.68	\$0.00	\$527,901.32	\$744,198.68	\$744,198.68	\$0.00
44102	Premios y Reconcompensas a Ganadores de Concursos	\$18,000.00	\$0.00	\$18,000.00	\$2,785.25	\$15,214.75	\$2,785.25	\$0.00	\$15,214.75	\$2,785.25	\$2,785.25	\$0.00
50000	Bienes Muebles, Inmuebles e Intangibles	\$651,500.00	\$0.00	\$651,500.00	\$55,682.02	\$595,817.98	\$55,682.02	\$0.00	\$595,817.98	\$55,682.02	\$55,682.02	\$0.00
51000	Mobiliario y Equipo de Administración	\$448,500.00	\$0.00	\$448,500.00	\$44,983.02	\$403,516.98	\$44,983.02	\$0.00	\$403,516.98	\$44,983.02	\$44,983.02	\$0.00
51100	Muebles de oficina y estantería	\$165,500.00	\$0.00	\$165,500.00	\$44,983.02	\$120,516.98	\$44,983.02	\$0.00	\$120,516.98	\$44,983.02	\$44,983.02	\$0.00
51101	Muebles de Oficina	\$108,500.00	\$0.00	\$108,500.00	\$44,983.02	\$63,516.98	\$44,983.02	\$0.00	\$63,516.98	\$44,983.02	\$44,983.02	\$0.00
51102	Anaqueles y Estantería	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$0.00
51200	Muebles, excepto de oficina y estantería	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
51201	Muebles excepto de Oficina y Estantería	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
51500	Equipo de cómputo y de tecnologías de la información	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometid o No Devengado		Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
						Comprometier	Comprometier		Devengado	Devengado				
51501	Equipo de Computo y de Tecnología de la Información	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00
51900	Otros mobiliarios y equipos de administración	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
51902	Línea Blanca y Electrodomésticos Mayores	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
51903	Equipos de Seguridad para Inmuebles	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
52000	Mobiliario y Equipo Educativo y Recreativo	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$0.00
52100	Equipos y aparatos audiovisuales	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
52101	Equipos y Aparatos de Proyección de Imágenes, Audio y	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
52300	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
52301	Cámaras Fotográficas y de Video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
52900	Otro mobiliario y equipo educativo y recreativo	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
52902	Otro Mobiliario y Equipo Recreativo	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
53000	Equipo e Instrumental Médico y de Laboratorio	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
53100	Equipo médico y de laboratorio	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
53101	Equipo Médico y de Laboratorio	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
54000	Vehículos y Equipo de Transporte	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
54200	Carrocerías y remolques	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
54201	Remolques	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
56000	Maquinaria, Otros Equipos y Herramientas	\$63,000.00	\$0.00	\$63,000.00	\$10,699.00	\$52,301.00	\$10,699.00	\$0.00	\$0.00	\$0.00	\$52,301.00	\$10,699.00	\$10,699.00	\$0.00
56400	Sistemas de aire acondicionado, calefacción y de refriger	\$63,000.00	\$0.00	\$63,000.00	\$10,699.00	\$52,301.00	\$10,699.00	\$0.00	\$0.00	\$0.00	\$52,301.00	\$10,699.00	\$10,699.00	\$0.00
56401	Sistemas de Aire Acondicionado, Calefacción y de Refrigi	\$63,000.00	\$0.00	\$63,000.00	\$10,699.00	\$52,301.00	\$10,699.00	\$0.00	\$0.00	\$0.00	\$52,301.00	\$10,699.00	\$10,699.00	\$0.00
Otros Recursos de Libre Disposición		\$52,747,197.00	-\$5,100.00	\$52,742,097.00	\$14,848,726.11	\$37,893,370.89	\$14,848,726.11	\$0.00	\$37,893,370.89	\$14,848,726.11	\$14,848,726.11	\$0.00	\$14,848,726.11	\$0.00
Total Final		\$58,400,000.00	\$0.00	\$58,400,000.00	\$15,916,442.52	\$42,483,557.48	\$15,916,442.52	\$0.00	\$42,483,557.48	\$15,916,442.52	\$15,916,442.52	\$0.00	\$15,916,442.52	\$5,912.04



DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/abr./2023

Ustr. supervisor
Rep.: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 | 02:17 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado (Reducciones)	Ampliaciones / Reducciones	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
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	JESSICA RAMIREZ DE LA ROSA DIRECTORA GENERAL DEL SISTEMA DIF TULUM											
	JOSE GUADALUPE PEREIRA NAVARRO JEFE DE DEPARTAMENTO CONTABILIDAD											
	GEMALY SABA MALDONADO CRUZ ENCARGADA DEL DESPACHO DE LA COORDINACION ADMINISTRATIVA											