



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/jun./2023

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión 09/ago./2023
02:18 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar o Deuda
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141 Ingresos Propios

20000	Material y Suministros	\$1,068,200.00	\$11,700.00	\$1,079,900.00	\$431,463.54	\$648,436.46	\$431,463.54	\$0.00	\$648,436.46	\$431,463.54	\$431,463.54	\$0.00
21000	Material de Administración, Emisión de Documentos	\$834,400.00	\$17,258.06	\$851,658.06	\$376,260.92	\$475,397.14	\$376,260.92	\$0.00	\$475,397.14	\$376,260.92	\$376,260.92	\$0.00
21100	Material, Útiles y Equipos Menores de Oficina	\$682,700.00	\$12,700.00	\$695,400.00	\$304,657.52	\$390,742.48	\$304,657.52	\$0.00	\$390,742.48	\$304,657.52	\$304,657.52	\$0.00
21101	Papelera y Consumibles de Oficina	\$388,600.00	\$12,000.00	\$400,600.00	\$205,927.72	\$194,672.28	\$205,927.72	\$0.00	\$194,672.28	\$205,927.72	\$205,927.72	\$0.00
21102	Útiles, Artículos y Herramientas Menores de Oficina	\$294,100.00	\$700.00	\$294,800.00	\$98,729.80	\$196,070.20	\$98,729.80	\$0.00	\$196,070.20	\$98,729.80	\$98,729.80	\$0.00
21200	Material 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
21201	Material 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
21400	Material, Útiles y Equipos Menores de Tecnologías de I	\$34,500.00	\$4,558.06	\$39,058.06	\$9,502.72	\$29,555.34	\$9,502.72	\$0.00	\$29,555.34	\$9,502.72	\$9,502.72	\$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
21402	Útiles y Equipos Menores de Tecnología de la Informació	\$27,500.00	\$4,558.06	\$32,058.06	\$9,502.72	\$22,555.34	\$9,502.72	\$0.00	\$22,555.34	\$9,502.72	\$9,502.72	\$0.00
21600	Material de Limpieza	\$111,200.00	\$0.00	\$111,200.00	\$62,100.68	\$49,099.32	\$62,100.68	\$0.00	\$49,099.32	\$62,100.68	\$62,100.68	\$0.00
21601	Material de Limpieza	\$111,200.00	\$0.00	\$111,200.00	\$62,100.68	\$49,099.32	\$62,100.68	\$0.00	\$49,099.32	\$62,100.68	\$62,100.68	\$0.00
21700	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
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
22000	Alimentos y Utensilios	\$86,100.00	-\$6,058.06	\$80,041.94	\$33,547.80	\$46,494.14	\$33,547.80	\$0.00	\$46,494.14	\$33,547.80	\$33,547.80	\$0.00
22100	Productos alimenticios para personas	\$67,300.00	-\$4,558.06	\$62,741.94	\$28,712.01	\$34,029.93	\$28,712.01	\$0.00	\$34,029.93	\$28,712.01	\$28,712.01	\$0.00
22101	Alimentos para el Personal Institucional	\$67,300.00	-\$4,558.06	\$62,741.94	\$28,712.01	\$34,029.93	\$28,712.01	\$0.00	\$34,029.93	\$28,712.01	\$28,712.01	\$0.00
22300	Utensilios para el servicio de alimentación	\$18,800.00	-\$1,500.00	\$17,300.00	\$4,835.79	\$12,464.21	\$4,835.79	\$0.00	\$12,464.21	\$4,835.79	\$4,835.79	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el Servicio	\$18,800.00	-\$1,500.00	\$17,300.00	\$4,835.79	\$12,464.21	\$4,835.79	\$0.00	\$12,464.21	\$4,835.79	\$4,835.79	\$0.00
24000	Materiales y Artículos de Construcción y de Reparació	\$53,200.00	-\$5,500.00	\$57,700.00	\$2,789.80	\$54,910.20	\$2,789.80	\$0.00	\$54,910.20	\$2,789.80	\$2,789.80	\$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
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
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
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
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	\$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
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
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



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Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

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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
24501	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
24600	Material eléctrico y electrónico	\$12,500.00	-\$5,500.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
24601	Material Eléctrico y Electrónico	\$12,500.00	-\$5,500.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
24800	Materiales complementarios	\$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
24801	Materiales Complementarios	\$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
24900	Otros materiales y artículos de construcción y reparación	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparación	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
24902	Artículos Plásticos para la Construcción	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$3,100.00	\$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	\$6,000.00	\$689.00	\$5,311.00	\$689.00	\$0.00	\$5,311.00	\$689.00	\$689.00	\$0.00
25000	Materiales, accesorios y suministros médicos	\$6,000.00	\$0.00	\$6,000.00	\$689.00	\$5,311.00	\$689.00	\$0.00	\$5,311.00	\$689.00	\$689.00	\$0.00
25401	Materiales y Suministros Médicos	\$6,000.00	\$0.00	\$6,000.00	\$689.00	\$5,311.00	\$689.00	\$0.00	\$5,311.00	\$689.00	\$689.00	\$0.00
26000	Combustibles, Lubrificantes y Aditivos	\$35,000.00	\$0.00	\$35,000.00	\$16,800.00	\$18,200.00	\$16,800.00	\$0.00	\$18,200.00	\$16,800.00	\$16,800.00	\$0.00
26100	Combustibles, Lubrificantes y aditivos	\$35,000.00	\$0.00	\$35,000.00	\$16,800.00	\$18,200.00	\$16,800.00	\$0.00	\$18,200.00	\$16,800.00	\$16,800.00	\$0.00
26101	Combustible	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
26102	Lubricantes y Aditivos	\$5,000.00	\$0.00	\$5,000.00	\$1,800.00	\$3,200.00	\$1,800.00	\$0.00	\$3,200.00	\$1,800.00	\$1,800.00	\$0.00
27000	Vestuario, Blancos, Prendas de Protección y Artículos	\$6,500.00	\$6,000.00	\$12,500.00	\$320.00	\$12,180.00	\$320.00	\$0.00	\$12,180.00	\$320.00	\$320.00	\$0.00
27100	Vestuario y uniformes	\$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
27101	Vestuarios y Uniformes	\$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
27400	Productos textiles	\$1,500.00	\$6,000.00	\$7,500.00	\$320.00	\$7,180.00	\$320.00	\$0.00	\$7,180.00	\$320.00	\$320.00	\$0.00
27401	Productos Textiles	\$1,500.00	\$6,000.00	\$7,500.00	\$320.00	\$7,180.00	\$320.00	\$0.00	\$7,180.00	\$320.00	\$320.00	\$0.00
29000	Herramientas, Refacciones y Accesorios Menores	\$37,000.00	\$0.00	\$37,000.00	\$1,056.02	\$35,943.98	\$1,056.02	\$0.00	\$35,943.98	\$1,056.02	\$1,056.02	\$0.00
29100	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$72.00	\$1,928.00	\$72.00	\$0.00	\$1,928.00	\$72.00	\$72.00	\$0.00
29101	Herramientas Menores	\$2,000.00	\$0.00	\$2,000.00	\$72.00	\$1,928.00	\$72.00	\$0.00	\$1,928.00	\$72.00	\$72.00	\$0.00
29300	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$456.02	\$543.98	\$456.02	\$0.00	\$543.98	\$456.02	\$456.02	\$0.00
29301	Refacciones y Accesorios Menores de Mobiliario y Equip	\$1,000.00	\$0.00	\$1,000.00	\$456.02	\$543.98	\$456.02	\$0.00	\$543.98	\$456.02	\$456.02	\$0.00
29600	Refacciones y accesorios menores de equipo de transpor	\$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
29601	Refacciones y Accesorios Menores de Equipo de Transp	\$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
29800	Refacciones y accesorios menores de maquinaria y otros	\$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
29801	Refacciones y Accesorios Menores de Maquinaria y Otro:	\$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
29900	Refacciones y accesorios menores otros bienes muebles	\$3,000.00	\$0.00	\$3,000.00	\$528.00	\$2,472.00	\$528.00	\$0.00	\$2,472.00	\$528.00	\$528.00	\$0.00
29901	Otras Refacciones y Accesorios Menores	\$3,000.00	\$0.00	\$3,000.00	\$528.00	\$2,472.00	\$528.00	\$0.00	\$2,472.00	\$528.00	\$528.00	\$0.00



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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 Deuda
30000 Servicios Generales	\$830,203.00	-\$80,700.00	\$749,503.00	\$359,901.27	\$389,601.73	\$359,901.27	\$0.00	\$389,601.73	\$359,901.27	\$359,901.27	\$0.00
31000 Servicios Basicos	\$198,200.00	-\$39,020.00	\$159,180.00	\$29,391.00	\$129,789.00	\$29,391.00	\$0.00	\$129,789.00	\$29,391.00	\$29,391.00	\$0.00
31100 Energia Eléctrica	\$120,000.00	-\$34,000.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
31101 Energia Eléctrica	\$120,000.00	-\$34,000.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
31200 Gas	\$33,200.00	-\$5,020.00	\$28,180.00	\$3,800.00	\$24,380.00	\$3,800.00	\$0.00	\$24,380.00	\$3,800.00	\$3,800.00	\$0.00
31201 Gas	\$33,200.00	-\$5,020.00	\$28,180.00	\$3,800.00	\$24,380.00	\$3,800.00	\$0.00	\$24,380.00	\$3,800.00	\$3,800.00	\$0.00
31400 Telefonía Tradicional	\$12,500.00	\$0.00	\$12,500.00	\$3,591.00	\$8,909.00	\$3,591.00	\$0.00	\$8,909.00	\$3,591.00	\$3,591.00	\$0.00
31401 Telefonía Tradicional	\$12,500.00	\$0.00	\$12,500.00	\$3,591.00	\$8,909.00	\$3,591.00	\$0.00	\$8,909.00	\$3,591.00	\$3,591.00	\$0.00
31700 Servicios de acceso de Internet, redes y procesamiento d	\$32,000.00	\$0.00	\$32,000.00	\$22,000.00	\$10,000.00	\$22,000.00	\$0.00	\$10,000.00	\$22,000.00	\$22,000.00	\$0.00
31701 Servicio de Internet y Redes	\$32,000.00	\$0.00	\$32,000.00	\$22,000.00	\$10,000.00	\$22,000.00	\$0.00	\$10,000.00	\$22,000.00	\$22,000.00	\$0.00
31800 Servicios Postales y Telegráficos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
31801 Servicios Postales y Telegráficos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
32000 Servicios de Arrendamiento	\$153,000.00	\$8,500.00	\$161,500.00	\$22,444.80	\$139,055.20	\$22,444.80	\$0.00	\$139,055.20	\$22,444.80	\$22,444.80	\$0.00
32700 Arrendamiento de activos Intangibles	\$37,000.00	\$8,500.00	\$45,500.00	\$22,444.80	\$23,055.20	\$22,444.80	\$0.00	\$23,055.20	\$22,444.80	\$22,444.80	\$0.00
32701 Arrendamiento de Activos Intangibles	\$37,000.00	\$8,500.00	\$45,500.00	\$22,444.80	\$23,055.20	\$22,444.80	\$0.00	\$23,055.20	\$22,444.80	\$22,444.80	\$0.00
32900 Otros arrendamientos	\$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 Otros Arrendamientos	\$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 Servicios Profesionales, Científicos y Otros :	\$313,500.00	\$4,700.00	\$318,200.00	\$255,470.49	\$62,729.51	\$255,470.49	\$0.00	\$62,729.51	\$255,470.49	\$255,470.49	\$0.00
33100 Servicios legales, de contabilidad, auditoría y relacionado	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00
33101 Servicios Legales, de Contabilidad, Auditoría y Relaciona	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00
33400 Servicios de capacitación	\$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 Servicios de Capacitación	\$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 Servicios de apoyo administrativo, traducción, fotocopiad	\$178,500.00	\$4,700.00	\$183,200.00	\$145,470.49	\$37,729.51	\$145,470.49	\$0.00	\$37,729.51	\$145,470.49	\$145,470.49	\$0.00
33601 Servicios de Apoyo Administrativo y Secretarial	\$177,500.00	\$4,400.00	\$181,900.00	\$145,470.49	\$36,429.51	\$145,470.49	\$0.00	\$36,429.51	\$145,470.49	\$145,470.49	\$0.00
33603 Servicios de Elaboración e Impresión de Documentos	\$1,000.00	\$300.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
33900 Servicios profesionales, científicos y técnicos Integrales	\$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 Servicios Profesionales, Científicos y Técnicos Integrales	\$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 Servicios Financieros, Bancarios y Comerciales	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
34500 Seguro de bienes patrimoniales	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
34501 Seguro de Bienes Patrimoniales	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
35000 Servicios de Instalación, Reparación, Mantenimiento y	\$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/jun./2023

Ucr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 02:18 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 Duda
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
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
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
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
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
35701	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
37000	Servicios de Traslado y Viáticos	\$46,003.00	\$17,120.00	\$63,123.00	\$52,594.98	\$10,528.02	\$52,594.98	\$0.00	\$10,528.02	\$52,594.98	\$52,594.98	\$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
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
37200	Pasajes Terrestres	\$2,003.00	-\$1,800.00	\$203.00	\$0.00	\$203.00	\$0.00	\$0.00	\$203.00	\$0.00	\$0.00	\$0.00
37201	Pasajes Terrestres Nacionales	\$2,003.00	-\$1,800.00	\$203.00	\$0.00	\$203.00	\$0.00	\$0.00	\$203.00	\$0.00	\$0.00	\$0.00
37300	Pasajes Marítimos, lacustres y fluviales	\$1,000.00	\$20.00	\$1,020.00	\$1,012.00	\$8.00	\$1,012.00	\$0.00	\$8.00	\$1,012.00	\$1,012.00	\$0.00
37301	Pasajes Marítimos, Lacustres y Fluviales Nacionales	\$1,000.00	\$20.00	\$1,020.00	\$1,012.00	\$8.00	\$1,012.00	\$0.00	\$8.00	\$1,012.00	\$1,012.00	\$0.00
37500	Viáticos en el país	\$42,000.00	\$18,900.00	\$60,900.00	\$51,582.98	\$9,317.02	\$51,582.98	\$0.00	\$9,317.02	\$51,582.98	\$51,582.98	\$0.00
37501	Viáticos en el País	\$42,000.00	\$18,900.00	\$60,900.00	\$51,582.98	\$9,317.02	\$51,582.98	\$0.00	\$9,317.02	\$51,582.98	\$51,582.98	\$0.00
39000	Otros Servicios Generales	\$61,000.00	-\$52,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
39200	Impuestos y derechos	\$53,000.00	-\$52,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
39201	Impuestos y Derechos	\$53,000.00	-\$52,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$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
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
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
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
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
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
50000	Bienes Muebles, Inmuebles e Intangibles	\$228,000.00	\$58,000.00	\$286,000.00	\$119,698.58	\$166,301.42	\$119,698.58	\$0.00	\$166,301.42	\$119,698.58	\$119,698.58	\$0.00
51000	Mobiliario y Equipo de Administración	\$162,000.00	\$58,000.00	\$220,000.00	\$108,989.58	\$111,010.42	\$108,989.58	\$0.00	\$111,010.42	\$108,989.58	\$108,989.58	\$0.00
51100	Muebles de oficina y estantería	\$45,000.00	\$0.00	\$45,000.00	\$30,651.36	\$14,348.64	\$30,651.36	\$0.00	\$14,348.64	\$30,651.36	\$30,651.36	\$0.00
51101	Muebles de Oficina	\$35,000.00	\$0.00	\$35,000.00	\$21,225.20	\$13,774.80	\$21,225.20	\$0.00	\$13,774.80	\$21,225.20	\$21,225.20	\$0.00
51102	Anaqueles y Estantería	\$10,000.00	\$0.00	\$10,000.00	\$8,426.16	\$573.84	\$8,426.16	\$0.00	\$573.84	\$8,426.16	\$8,426.16	\$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
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



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/jun./2023

Ucr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:18 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	\$58,000.00	\$113,000.00	\$78,338.22	\$34,661.78	\$78,338.22	\$0.00	\$34,661.78	\$78,338.22	\$78,338.22	\$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	\$58,000.00	\$92,000.00	\$69,789.22	\$22,210.78	\$69,789.22	\$0.00	\$22,210.78	\$69,789.22	\$69,789.22	\$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 refriger	\$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 Refrigi	\$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		\$2,153,903.00	-\$11,000.00	\$2,152,903.00	\$911,053.39	\$1,241,839.51	\$911,053.39	\$0.00	\$1,241,839.51	\$911,053.39	\$911,053.39	\$0.00
142 Ingresos Propios		\$446,500.00	\$1,370.00	\$447,870.00	\$85,342.25	\$362,527.75	\$85,342.25	\$0.00	\$362,527.75	\$85,342.25	\$85,342.25	\$0.00
20000	Material 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	Material 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	Material, Útiles 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	Útiles 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	\$22,424.48	\$122,075.52	\$22,424.48	\$0.00	\$122,075.52	\$22,424.48	\$22,424.48	\$0.00
22100	Productos alimenticios para personas	\$131,000.00	\$0.00	\$131,000.00	\$20,563.47	\$110,436.53	\$20,563.47	\$0.00	\$110,436.53	\$20,563.47	\$20,563.47	\$0.00
22101	Alimentos para el Personal Institucional	\$111,000.00	\$0.00	\$111,000.00	\$20,563.47	\$90,436.53	\$20,563.47	\$0.00	\$90,436.53	\$20,563.47	\$20,563.47	\$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	\$1,861.01	\$11,638.99	\$1,861.01	\$0.00	\$11,638.99	\$1,861.01	\$1,861.01	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el Servicio	\$13,500.00	\$0.00	\$13,500.00	\$1,861.01	\$11,638.99	\$1,861.01	\$0.00	\$11,638.99	\$1,861.01	\$1,861.01	\$0.00
24000	Materiales y Artículos de Construcción y de Reparació	\$130,000.00	\$11,800.00	\$141,800.00	\$54,483.82	\$87,316.18	\$54,483.82	\$0.00	\$87,316.18	\$54,483.82	\$54,483.82	\$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/jun./2023

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 02:18 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
								Devengado	Devengado				
24100	Productos minerales no metálicos	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
24600	Material eléctrico y electrónico	\$45,500.00	\$7,500.00	\$53,000.00	\$38,007.97	\$14,992.03	\$38,007.97	\$0.00	\$0.00	\$14,992.03	\$38,007.97	\$38,007.97	\$0.00
24601	Material Eléctrico y Electrónico	\$45,500.00	\$7,500.00	\$53,000.00	\$38,007.97	\$14,992.03	\$38,007.97	\$0.00	\$0.00	\$14,992.03	\$38,007.97	\$38,007.97	\$0.00
24700	Artículos metálicos para la construcción	\$14,800.00	\$4,300.00	\$18,900.00	\$12,834.03	\$6,065.97	\$12,834.03	\$0.00	\$0.00	\$6,065.97	\$12,834.03	\$12,834.03	\$0.00
24701	Artículos Metálicos para la Construcción	\$14,800.00	\$4,300.00	\$18,900.00	\$12,834.03	\$6,065.97	\$12,834.03	\$0.00	\$0.00	\$6,065.97	\$12,834.03	\$12,834.03	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$11,000.00	\$0.00	\$11,000.00	\$3,641.82	\$7,358.18	\$3,641.82	\$0.00	\$0.00	\$7,358.18	\$3,641.82	\$3,641.82	\$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	\$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	\$2,519.37	\$3,980.63	\$2,519.37	\$0.00	\$0.00	\$3,980.63	\$2,519.37	\$2,519.37	\$0.00
25000	Productos Químicos, Farmacéuticos y de Laboratorio	\$8,500.00	\$0.00	\$8,500.00	\$788.94	\$7,711.06	\$788.94	\$0.00	\$0.00	\$7,711.06	\$788.94	\$788.94	\$0.00
25100	Productos químicos básicos	\$4,000.00	\$0.00	\$4,000.00	\$743.95	\$3,256.05	\$743.95	\$0.00	\$0.00	\$3,256.05	\$743.95	\$743.95	\$0.00
25101	Productos Químicos Básicos	\$4,000.00	\$0.00	\$4,000.00	\$743.95	\$3,256.05	\$743.95	\$0.00	\$0.00	\$3,256.05	\$743.95	\$743.95	\$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	\$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	\$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	\$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	\$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	\$0.00	\$2,955.01	\$44.99	\$44.99	\$0.00
26000	Combustibles, Lubrificantes y Aditivos	\$7,700.00	-\$2,000.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00
26100	Combustibles, lubricantes y aditivos	\$7,700.00	-\$2,000.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00
26102	Lubrificantes y Aditivos	\$7,700.00	-\$2,000.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00
27000	Vestuario, Blancos, Prendas de Protección y Artículos	\$35,000.00	-\$11,400.00	\$23,600.00	\$0.00	\$23,600.00	\$0.00	\$0.00	\$0.00	\$23,600.00	\$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	\$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	\$0.00	\$22,000.00	\$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/jun./2023

Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión 09/ago/2023 02:18 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
27200	Prendas de seguridad y protección personal	\$13,000.00	-\$11,400.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00
27201	Prendas de Seguridad y Protección Personal	\$13,000.00	-\$11,400.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00
29000	Herramientas, Refacciones y Accesorios Menores	\$75,300.00	\$2,970.00	\$78,270.00	\$7,645.01	\$70,624.99	\$7,645.01	\$0.00	\$70,624.99	\$7,645.01	\$7,645.01	\$0.00
29100	Herramientas menores	\$11,100.00	\$900.00	\$12,000.00	\$5,472.78	\$6,527.22	\$5,472.78	\$0.00	\$6,527.22	\$5,472.78	\$5,472.78	\$0.00
29101	Herramientas Menores	\$11,100.00	\$900.00	\$12,000.00	\$5,472.78	\$6,527.22	\$5,472.78	\$0.00	\$6,527.22	\$5,472.78	\$5,472.78	\$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	\$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	\$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	\$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	\$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	\$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	\$2,000.00	\$0.00	\$0.00	\$0.00
29600	Refacciones y accesorios menores de equipo de transpor	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$24,700.00	\$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	\$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	\$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	\$1,000.00	\$0.00	\$0.00	\$0.00
29900	Refacciones y accesorios menores otros bienes muebles	\$23,000.00	\$2,070.00	\$25,070.00	\$870.00	\$24,200.00	\$870.00	\$0.00	\$24,200.00	\$870.00	\$870.00	\$0.00
29901	Otras Refacciones y Accesorios Menores	\$23,000.00	\$2,070.00	\$25,070.00	\$870.00	\$24,200.00	\$870.00	\$0.00	\$24,200.00	\$870.00	\$870.00	\$0.00
30000	Servicios Generales	\$1,914,200.00	\$12,500.00	\$1,926,700.00	\$819,717.60	\$1,106,982.40	\$819,717.60	\$0.00	\$1,106,982.40	\$819,717.60	\$819,717.60	\$0.00
31000	Servicios Basicos	\$99,700.00	\$0.00	\$99,700.00	\$16,607.60	\$83,092.40	\$16,607.60	\$0.00	\$83,092.40	\$16,607.60	\$16,607.60	\$0.00
31100	Energía Eléctrica	\$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
31101	Energía Eléctrica	\$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
31200	Gas	\$1,300.00	\$0.00	\$1,300.00	\$428.20	\$871.80	\$428.20	\$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	\$871.80	\$428.20	\$428.20	\$0.00
31300	Agua	\$50,000.00	\$0.00	\$50,000.00	\$16,179.40	\$33,820.60	\$16,179.40	\$0.00	\$33,820.60	\$16,179.40	\$16,179.40	\$0.00
31301	Agua	\$50,000.00	\$0.00	\$50,000.00	\$16,179.40	\$33,820.60	\$16,179.40	\$0.00	\$33,820.60	\$16,179.40	\$16,179.40	\$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	\$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	\$8,400.00	\$0.00	\$0.00	\$0.00
33000	Servicios Profesionales, Científicos, Técnicos y Otros :	\$99,500.00	\$0.00	\$99,500.00	\$6,960.00	\$92,540.00	\$6,960.00	\$0.00	\$92,540.00	\$6,960.00	\$6,960.00	\$0.00
33600	Servicios de apoyo administrativo, traducción, fotocopiad	\$99,500.00	\$0.00	\$99,500.00	\$6,960.00	\$92,540.00	\$6,960.00	\$0.00	\$92,540.00	\$6,960.00	\$6,960.00	\$0.00
33601	Servicios de Apoyo Administrativo y Secretarial	\$99,500.00	\$0.00	\$99,500.00	\$6,960.00	\$92,540.00	\$6,960.00	\$0.00	\$92,540.00	\$6,960.00	\$6,960.00	\$0.00
33603	Servicios de Elaboración e Impresión de Documentos	\$48,000.00	\$0.00	\$48,000.00	\$6,960.00	\$41,040.00	\$6,960.00	\$0.00	\$41,040.00	\$6,960.00	\$6,960.00	\$0.00



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

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

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
34000 Servicios Financieros, Bancarios y Comerciales	\$40,000.00	-\$17,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
34500 Seguro de bienes patrimoniales	\$40,000.00	-\$17,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
34501 Seguro de Bienes Patrimoniales	\$40,000.00	-\$17,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
35000 Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$164,500.00	\$12,500.00	\$177,000.00	\$27,500.00	\$149,500.00	\$27,500.00	\$0.00	\$149,500.00	\$27,500.00	\$27,500.00	\$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	\$80,000.00	\$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	\$80,000.00	\$0.00	\$0.00	\$0.00
35200 Instalación, reparación y mantenimiento de mobiliario y equipo	\$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
35201 Instalación, reparación y mantenimiento de mobiliario y equipo	\$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
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	\$3,000.00	\$0.00	\$0.00	\$0.00
35301 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	\$3,000.00	\$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	\$1,000.00	\$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	\$1,000.00	\$0.00	\$0.00	\$0.00
35500 Reparación y mantenimiento de equipo de transporte	\$50,000.00	-\$5,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
35501 Reparación y Mantenimiento de Equipo de Transporte	\$50,000.00	-\$5,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
35700 Instalación, reparación y mantenimiento de maquinaria, equipo y herramientas	\$25,000.00	\$17,500.00	\$42,500.00	\$27,500.00	\$15,000.00	\$27,500.00	\$0.00	\$15,000.00	\$27,500.00	\$27,500.00	\$0.00
35701 Instalación, Reparación y Mantenimiento de Maquinaria, Equipo y Herramientas	\$25,000.00	\$17,500.00	\$42,500.00	\$27,500.00	\$15,000.00	\$27,500.00	\$0.00	\$15,000.00	\$27,500.00	\$27,500.00	\$0.00
37000 Servicios de Traslado y Viáticos	\$48,700.00	\$17,500.00	\$66,200.00	\$34,855.00	\$31,345.00	\$34,855.00	\$0.00	\$31,345.00	\$34,855.00	\$34,855.00	\$0.00
37100 Pasajes aéreos	\$15,000.00	\$17,500.00	\$32,500.00	\$27,304.00	\$5,196.00	\$27,304.00	\$0.00	\$5,196.00	\$27,304.00	\$27,304.00	\$0.00
37101 Pasajes Aéreos Nacionales	\$15,000.00	\$17,500.00	\$32,500.00	\$27,304.00	\$5,196.00	\$27,304.00	\$0.00	\$5,196.00	\$27,304.00	\$27,304.00	\$0.00
37200 Pasajes terrestres	\$8,000.00	\$0.00	\$8,000.00	\$2,761.00	\$5,239.00	\$2,761.00	\$0.00	\$5,239.00	\$2,761.00	\$2,761.00	\$0.00
37201 Pasajes Terrestres Nacionales	\$8,000.00	\$0.00	\$8,000.00	\$2,761.00	\$5,239.00	\$2,761.00	\$0.00	\$5,239.00	\$2,761.00	\$2,761.00	\$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	\$1,660.00	\$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	\$1,660.00	\$340.00	\$340.00	\$0.00
37500 Viáticos en el país	\$23,700.00	\$0.00	\$23,700.00	\$4,450.00	\$19,250.00	\$4,450.00	\$0.00	\$19,250.00	\$4,450.00	\$4,450.00	\$0.00
37501 Viáticos en el País	\$23,700.00	\$0.00	\$23,700.00	\$4,450.00	\$19,250.00	\$4,450.00	\$0.00	\$19,250.00	\$4,450.00	\$4,450.00	\$0.00
39000 Otros Servicios Generales	\$1,461,800.00	\$0.00	\$1,461,800.00	\$733,795.00	\$728,005.00	\$733,795.00	\$0.00	\$728,005.00	\$733,795.00	\$733,795.00	\$0.00
39200 Impuestos y derechos	\$1,800.00	\$0.00	\$1,800.00	\$597.00	\$1,203.00	\$597.00	\$0.00	\$1,203.00	\$597.00	\$597.00	\$0.00
39201 Impuestos y Derechos	\$1,800.00	\$0.00	\$1,800.00	\$597.00	\$1,203.00	\$597.00	\$0.00	\$1,203.00	\$597.00	\$597.00	\$0.00
39600 Impuesto sobre nominas y otros que se derivan de una retribución	\$1,460,000.00	\$0.00	\$1,460,000.00	\$733,198.00	\$726,802.00	\$733,198.00	\$0.00	\$726,802.00	\$733,198.00	\$733,198.00	\$0.00
39801 Impuesto Sobre Nominas (3%)	\$1,460,000.00	\$0.00	\$1,460,000.00	\$733,198.00	\$726,802.00	\$733,198.00	\$0.00	\$726,802.00	\$733,198.00	\$733,198.00	\$0.00
50000 Bienes Muebles, Inmuebles e Intangibles	\$418,200.00	\$0.00	\$418,200.00	\$117,118.20	\$301,081.80	\$117,118.20	\$0.00	\$301,081.80	\$117,118.20	\$117,118.20	\$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/jun/2023

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
51000	Mobiliario y Equipo de Administración	\$281,100.00	\$0.00	\$281,100.00	\$97,119.20	\$183,980.80	\$97,119.20	\$0.00	\$183,980.80	\$97,119.20	\$97,119.20	\$0.00
51100	Muebles de oficina y estantería	\$119,000.00	\$0.00	\$119,000.00	\$71,131.20	\$47,868.80	\$71,131.20	\$0.00	\$47,868.80	\$71,131.20	\$71,131.20	\$0.00
51101	Muebles de Oficina	\$90,000.00	\$0.00	\$90,000.00	\$71,131.20	\$18,868.80	\$71,131.20	\$0.00	\$18,868.80	\$71,131.20	\$71,131.20	\$0.00
51102	Anaqueles y Estantería	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$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	\$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	\$85,100.00	\$0.00	\$0.00	\$0.00
51900	Otros mobiliarios y equipos de administración	\$77,000.00	\$0.00	\$77,000.00	\$25,988.00	\$51,012.00	\$25,988.00	\$0.00	\$51,012.00	\$25,988.00	\$25,988.00	\$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	\$10,000.00	\$0.00	\$0.00	\$0.00
51902	Línea Blanca y Electrodomésticos Mayores	\$42,000.00	\$0.00	\$42,000.00	\$25,988.00	\$16,012.00	\$25,988.00	\$0.00	\$16,012.00	\$25,988.00	\$25,988.00	\$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	\$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	\$26,000.00	\$0.00	\$0.00	\$0.00
52100	Equipos y aparatos audiovisuales	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$40,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$2,818,300.00	\$13,810.00	\$2,832,110.00	\$1,022,178.05	\$1,810,931.95	\$1,022,178.05	\$0.00	\$1,810,931.95	\$1,022,178.05	\$1,022,178.05	\$0.00
161 Recursos Estatales												



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

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

Usuario: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión: 09/ago/2023 02:18 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	\$283,268.18	\$953,268.18	\$471,871.80	\$481,396.38	\$471,871.80	\$0.00	\$481,396.38	\$471,871.80	\$471,871.80	\$0.00
22000	Alimentos y Utensilios	\$400,000.00	\$0.00	\$400,000.00	\$159,685.36	\$240,314.64	\$159,685.36	\$0.00	\$240,314.64	\$159,685.36	\$159,685.36	\$0.00
22100	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$110,020.00	\$239,980.00	\$110,020.00	\$0.00	\$239,980.00	\$110,020.00	\$110,020.00	\$0.00
22104	Alimentación de Personas por el Desarrollo de Otros Proq	\$350,000.00	\$0.00	\$350,000.00	\$110,020.00	\$239,980.00	\$110,020.00	\$0.00	\$239,980.00	\$110,020.00	\$110,020.00	\$0.00
22300	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$49,665.36	\$334.64	\$49,665.36	\$0.00	\$334.64	\$49,665.36	\$49,665.36	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el Servicio	\$50,000.00	\$0.00	\$50,000.00	\$49,665.36	\$334.64	\$49,665.36	\$0.00	\$334.64	\$49,665.36	\$49,665.36	\$0.00
24000	Materiales y Artículos de Construcción y de Reparació	\$270,000.00	\$283,268.18	\$553,268.18	\$312,186.44	\$241,081.74	\$312,186.44	\$0.00	\$241,081.74	\$312,186.44	\$312,186.44	\$0.00
24100	Productos minerales no metálicos	\$20,000.00	\$112,100.00	\$132,100.00	\$132,011.27	\$88.73	\$132,011.27	\$0.00	\$88.73	\$132,011.27	\$132,011.27	\$0.00
24101	Productos Minerales No Metálicos	\$20,000.00	\$112,100.00	\$132,100.00	\$132,011.27	\$88.73	\$132,011.27	\$0.00	\$88.73	\$132,011.27	\$132,011.27	\$0.00
24200	Cemento y productos de concreto	\$35,000.00	\$105,925.00	\$140,925.00	\$122,899.99	\$18,025.01	\$122,899.99	\$0.00	\$18,025.01	\$122,899.99	\$122,899.99	\$0.00
24201	Cemento y productos de concreto	\$35,000.00	\$105,925.00	\$140,925.00	\$122,899.99	\$18,025.01	\$122,899.99	\$0.00	\$18,025.01	\$122,899.99	\$122,899.99	\$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	-\$20,500.00	\$19,500.00	\$2,600.00	\$16,900.00	\$2,600.00	\$0.00	\$16,900.00	\$2,600.00	\$2,600.00	\$0.00
24401	Madera y sus Derivados empleados para la Construcción	\$40,000.00	-\$20,500.00	\$19,500.00	\$2,600.00	\$16,900.00	\$2,600.00	\$0.00	\$16,900.00	\$2,600.00	\$2,600.00	\$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	\$23,801.00	\$35,801.00	\$7,548.00	\$28,253.00	\$7,548.00	\$0.00	\$28,253.00	\$7,548.00	\$7,548.00	\$0.00
24601	Material Eléctrico y Electrónico	\$12,000.00	\$23,801.00	\$35,801.00	\$7,548.00	\$28,253.00	\$7,548.00	\$0.00	\$28,253.00	\$7,548.00	\$7,548.00	\$0.00
24700	Artículos metálicos para la construcción	\$31,000.00	\$57,840.00	\$88,840.00	\$29,333.51	\$59,506.49	\$29,333.51	\$0.00	\$59,506.49	\$29,333.51	\$29,333.51	\$0.00
24701	Artículos Metálicos para la Construcción	\$31,000.00	\$57,840.00	\$88,840.00	\$29,333.51	\$59,506.49	\$29,333.51	\$0.00	\$59,506.49	\$29,333.51	\$29,333.51	\$0.00
24800	Materiales complementarios	\$50,000.00	-\$41,000.00	\$9,000.00	\$1,174.80	\$7,825.20	\$1,174.80	\$0.00	\$7,825.20	\$1,174.80	\$1,174.80	\$0.00
24801	Materiales Complementarios	\$50,000.00	-\$41,000.00	\$9,000.00	\$1,174.80	\$7,825.20	\$1,174.80	\$0.00	\$7,825.20	\$1,174.80	\$1,174.80	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$65,000.00	\$45,102.18	\$110,102.18	\$16,618.87	\$93,483.31	\$16,618.87	\$0.00	\$93,483.31	\$16,618.87	\$16,618.87	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparació	\$65,000.00	\$45,102.18	\$110,102.18	\$16,618.87	\$93,483.31	\$16,618.87	\$0.00	\$93,483.31	\$16,618.87	\$16,618.87	\$0.00
24902	Artículos Plásticos para la Construcción	\$30,000.00	\$6,343.00	\$36,343.00	\$0.00	\$36,343.00	\$0.00	\$0.00	\$36,343.00	\$0.00	\$0.00	\$0.00
Recursos Estatales		\$670,000.00	\$283,268.18	\$953,268.18	\$471,871.80	\$481,396.38	\$471,871.80	\$0.00	\$481,396.38	\$471,871.80	\$471,871.80	\$0.00
171 Otros Recursos de Libre Disposición												
10000	Servicios Personales	\$44,127,597.00	\$0.00	\$44,127,597.00	\$18,650,374.97	\$25,477,222.03	\$18,650,374.97	\$0.00	\$25,477,222.03	\$18,650,374.97	\$18,650,374.97	\$0.00
11000	Remuneraciones al Personal de Carácter Permanente	\$22,347,597.00	\$232,584.70	\$22,580,181.70	\$11,570,675.79	\$11,009,505.91	\$11,570,675.79	\$0.00	\$11,009,505.91	\$11,570,675.79	\$11,570,675.79	\$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/jun./2023

Urr: supervisor
Rep.: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:18 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
11300	Salarios Base al Personal Permanente	\$22,347,597.00	\$232,584.70	\$22,580,181.70	\$11,570,675.79	\$11,009,505.91	\$11,570,675.79	\$0.00	\$11,009,505.91	\$11,570,675.79	\$11,570,675.79	\$0.00
11301	Salarios Base al Personal de Confianza	\$22,347,597.00	\$232,584.70	\$22,580,181.70	\$11,570,675.79	\$11,009,505.91	\$11,570,675.79	\$0.00	\$11,009,505.91	\$11,570,675.79	\$11,570,675.79	\$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	\$1,945,243.82	\$3,822,050.14	\$1,945,243.82	\$0.00	\$3,822,050.14	\$1,945,243.82	\$1,945,243.82	\$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 d	\$5,440,000.00	\$27,293.96	\$5,467,293.96	\$1,945,243.82	\$3,522,050.14	\$1,945,243.82	\$0.00	\$3,522,050.14	\$1,945,243.82	\$1,945,243.82	\$0.00
13201	Prestaciones de Fin de Año en Efectivo	\$4,000,000.00	\$29,983.34	\$4,029,983.34	\$1,664,732.78	\$2,365,250.56	\$1,664,732.78	\$0.00	\$2,365,250.56	\$1,664,732.78	\$1,664,732.78	\$0.00
13202	Prima Vacacional	\$500,000.00	\$0.00	\$500,000.00	\$156,695.32	\$343,304.68	\$156,695.32	\$0.00	\$343,304.68	\$156,695.32	\$156,695.32	\$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	\$123,815.72	\$213,494.90	\$123,815.72	\$0.00	\$213,494.90	\$123,815.72	\$123,815.72	\$0.00
15000	Otras Prestaciones Sociales y Económicas	\$12,340,000.00	\$0.00	\$12,340,000.00	\$5,134,455.36	\$7,205,544.64	\$5,134,455.36	\$0.00	\$7,205,544.64	\$5,134,455.36	\$5,134,455.36	\$0.00
15400	Prestaciones Contractuales	\$12,220,000.00	\$0.00	\$12,220,000.00	\$5,134,455.36	\$7,085,544.64	\$5,134,455.36	\$0.00	\$7,085,544.64	\$5,134,455.36	\$5,134,455.36	\$0.00
15401	Canasta Básica, Ayuda para Despensa y Riesgo por Des	\$5,160,000.00	\$0.00	\$5,160,000.00	\$2,359,477.96	\$2,800,522.04	\$2,359,477.96	\$0.00	\$2,800,522.04	\$2,359,477.96	\$2,359,477.96	\$0.00
15402	Ayuda para Renta y Apoyo de Vivienda	\$6,600,000.00	\$0.00	\$6,600,000.00	\$3,867,373.49	\$2,732,626.51	\$3,867,373.49	\$0.00	\$2,732,626.51	\$3,867,373.49	\$2,732,626.51	\$0.00
15404	Omnistaco, 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	\$42,350.89	\$317,649.11	\$42,350.89	\$0.00	\$317,649.11	\$42,350.89	\$42,350.89	\$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	\$4,609,500.00	-\$112,142.49	\$4,697,357.51	\$1,794,939.75	\$2,902,417.76	\$1,794,939.75	\$0.00	\$2,902,417.76	\$1,794,939.75	\$1,794,939.75	\$0.00
21000	Materiales de Administración, Emisión de Documentos	\$587,500.00	-\$5,784.34	\$581,715.66	\$163,360.64	\$418,355.02	\$163,360.64	\$0.00	\$418,355.02	\$163,360.64	\$163,360.64	\$0.00
21100	Materiales, Útiles y Equipos Menores de Oficina	\$122,000.00	\$0.00	\$122,000.00	\$44,225.57	\$77,774.43	\$44,225.57	\$0.00	\$77,774.43	\$44,225.57	\$44,225.57	\$0.00
21101	Papelaría y Consumibles de Oficina	\$73,000.00	\$0.00	\$73,000.00	\$29,094.37	\$43,905.63	\$29,094.37	\$0.00	\$43,905.63	\$29,094.37	\$29,094.37	\$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	-\$2,350.00	\$76,150.00	\$5,586.13	\$70,563.87	\$5,586.13	\$0.00	\$70,563.87	\$5,586.13	\$5,586.13	\$0.00
21401	Material de Limpieza y Mantenimiento e Insumos para Eq	\$30,500.00	\$0.00	\$30,500.00	\$4,611.73	\$25,888.27	\$4,611.73	\$0.00	\$25,888.27	\$4,611.73	\$4,611.73	\$0.00
21402	Útiles y Equipos Menores de Tecnología de la Informació	\$48,000.00	-\$2,350.00	\$45,650.00	\$974.40	\$44,675.60	\$974.40	\$0.00	\$44,675.60	\$974.40	\$974.40	\$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/jun./2023

Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 02:18 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
							Devengado	No Devengado				
21600 Material de limpieza	\$292,500.00	\$1,565.66	\$294,065.66	\$110,692.04	\$143,373.62	\$110,692.04	\$0.00	\$0.00	\$143,373.62	\$110,692.04	\$110,692.04	\$0.00
21601 Material de Limpieza	\$292,500.00	\$1,565.66	\$294,065.66	\$110,692.04	\$143,373.62	\$110,692.04	\$0.00	\$0.00	\$143,373.62	\$110,692.04	\$110,692.04	\$0.00
21700 Materiales y Utilis de Enseñanza	\$94,500.00	-\$5,000.00	\$89,500.00	\$2,856.90	\$86,643.10	\$2,856.90	\$0.00	\$0.00	\$86,643.10	\$2,856.90	\$2,856.90	\$0.00
21701 Material y Utilis de Enseñanza	\$94,500.00	-\$5,000.00	\$89,500.00	\$2,856.90	\$86,643.10	\$2,856.90	\$0.00	\$0.00	\$86,643.10	\$2,856.90	\$2,856.90	\$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	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
21803 Otros Materiales para el Registro e Identificación de Bie	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
22000 Alimentos y Utensilios	\$1,524,700.00	-\$154,300.00	\$1,470,400.00	\$569,800.80	\$900,599.20	\$569,800.80	\$0.00	\$0.00	\$900,599.20	\$569,800.80	\$569,800.80	\$0.00
22100 Productos alimenticios para personas	\$1,292,300.00	-\$154,300.00	\$1,138,000.00	\$428,207.17	\$709,792.83	\$428,207.17	\$0.00	\$0.00	\$709,792.83	\$428,207.17	\$428,207.17	\$0.00
22101 Alimentos para el Personal Institucional	\$135,100.00	\$0.00	\$135,100.00	\$38,416.52	\$96,683.48	\$38,416.52	\$0.00	\$0.00	\$96,683.48	\$38,416.52	\$38,416.52	\$0.00
22104 Alimentación de Personas por el Desarrollo de Otros Pro	\$1,157,200.00	-\$154,300.00	\$1,002,900.00	\$389,790.65	\$613,109.35	\$389,790.65	\$0.00	\$0.00	\$613,109.35	\$389,790.65	\$389,790.65	\$0.00
22200 Productos alimenticios para animales	\$292,000.00	\$0.00	\$292,000.00	\$115,190.00	\$136,810.00	\$115,190.00	\$0.00	\$0.00	\$136,810.00	\$115,190.00	\$115,190.00	\$0.00
22201 Productos Alimenticios para Animales	\$292,000.00	\$0.00	\$292,000.00	\$115,190.00	\$136,810.00	\$115,190.00	\$0.00	\$0.00	\$136,810.00	\$115,190.00	\$115,190.00	\$0.00
22300 Utensilios para el servicio de alimentación	\$80,400.00	\$0.00	\$80,400.00	\$26,403.63	\$53,996.37	\$26,403.63	\$0.00	\$0.00	\$53,996.37	\$26,403.63	\$26,403.63	\$0.00
22301 Utensilios, Materiales y Equipos Menores para el Servicio	\$80,400.00	\$0.00	\$80,400.00	\$26,403.63	\$53,996.37	\$26,403.63	\$0.00	\$0.00	\$53,996.37	\$26,403.63	\$26,403.63	\$0.00
24000 Materiales y Articulos de Construcción y de Reparació	\$720,600.00	\$74,900.00	\$795,500.00	\$365,272.81	\$430,227.19	\$365,272.81	\$0.00	\$0.00	\$430,227.19	\$365,272.81	\$365,272.81	\$0.00
24100 Productos minerales no metálicos	\$80,800.00	-\$11,000.00	\$69,800.00	\$24,183.37	\$45,616.63	\$24,183.37	\$0.00	\$0.00	\$45,616.63	\$24,183.37	\$24,183.37	\$0.00
24101 Productos Minerales No Metálicos	\$80,800.00	-\$11,000.00	\$69,800.00	\$24,183.37	\$45,616.63	\$24,183.37	\$0.00	\$0.00	\$45,616.63	\$24,183.37	\$24,183.37	\$0.00
24200 Cemento y productos de concreto	\$60,300.00	-\$10,000.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00
24201 Cemento y Productos de Concreto	\$60,300.00	-\$10,000.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$0.00
24300 Cal, yeso y productos de yeso	\$10,000.00	-\$3,000.00	\$7,000.00	\$354.47	\$6,645.53	\$354.47	\$0.00	\$0.00	\$6,645.53	\$354.47	\$354.47	\$0.00
24301 Cal, Yeso y Productos de Yeso	\$10,000.00	-\$3,000.00	\$7,000.00	\$354.47	\$6,645.53	\$354.47	\$0.00	\$0.00	\$6,645.53	\$354.47	\$354.47	\$0.00
24400 Madera y productos de madera	\$69,000.00	\$0.00	\$69,000.00	\$9,191.99	\$59,808.01	\$9,191.99	\$0.00	\$0.00	\$59,808.01	\$9,191.99	\$9,191.99	\$0.00
24401 Madera y sus Derivados empleados para la Construcción	\$69,000.00	\$0.00	\$69,000.00	\$9,191.99	\$59,808.01	\$9,191.99	\$0.00	\$0.00	\$59,808.01	\$9,191.99	\$9,191.99	\$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	\$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	\$0.00	\$15,984.40	\$17,115.60	\$17,115.60	\$0.00
24600 Material eléctrico y electrónico	\$46,500.00	\$15,000.00	\$61,500.00	\$31,589.11	\$29,910.89	\$31,589.11	\$0.00	\$0.00	\$29,910.89	\$31,589.11	\$31,589.11	\$0.00
24601 Material Eléctrico y Electrónico	\$46,500.00	\$15,000.00	\$61,500.00	\$31,589.11	\$29,910.89	\$31,589.11	\$0.00	\$0.00	\$29,910.89	\$31,589.11	\$31,589.11	\$0.00
24700 Artículos metálicos para la construcción	\$193,100.00	\$85,400.00	\$278,500.00	\$219,139.50	\$59,360.50	\$219,139.50	\$0.00	\$0.00	\$59,360.50	\$219,139.50	\$219,139.50	\$0.00
24701 Artículos Metálicos para la Construcción	\$193,100.00	\$85,400.00	\$278,500.00	\$219,139.50	\$59,360.50	\$219,139.50	\$0.00	\$0.00	\$59,360.50	\$219,139.50	\$219,139.50	\$0.00
24800 Materiales complementarios	\$84,000.00	-\$5,000.00	\$79,000.00	\$2,007.00	\$76,993.00	\$2,007.00	\$0.00	\$0.00	\$76,993.00	\$2,007.00	\$2,007.00	\$0.00
24801 Materiales Complementarios	\$84,000.00	-\$4,000.00	\$80,000.00	\$2,007.00	\$78,993.00	\$2,007.00	\$0.00	\$0.00	\$78,993.00	\$2,007.00	\$2,007.00	\$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/jun./2023

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023
02:18 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 Deuda
24802	Materiales de señalización	\$2,000.00	-\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$143,800.00	\$3,500.00	\$147,300.00	\$81,691.77	\$65,608.23	\$61,691.77	\$0.00	\$65,608.23	\$61,691.77	\$61,691.77	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparación	\$111,100.00	\$13,500.00	\$124,600.00	\$59,272.92	\$65,327.08	\$59,272.92	\$0.00	\$65,327.08	\$59,272.92	\$59,272.92	\$0.00
24902	Artículos Plásticos para la Construcción	\$32,700.00	-\$10,000.00	\$22,700.00	\$2,418.85	\$20,281.15	\$2,418.85	\$0.00	\$20,281.15	\$2,418.85	\$2,418.85	\$0.00
25000	Productos Químicos, Farmacéuticos y de Laboratorio	\$111,000.00	-\$65.66	\$110,934.34	\$28,360.00	\$82,574.34	\$28,360.00	\$0.00	\$82,574.34	\$28,360.00	\$28,360.00	\$0.00
25100	Productos químicos básicos	\$39,000.00	\$0.00	\$39,000.00	\$1,625.00	\$37,375.00	\$1,625.00	\$0.00	\$37,375.00	\$1,625.00	\$1,625.00	\$0.00
25101	Productos Químicos Básicos	\$39,000.00	\$0.00	\$39,000.00	\$1,625.00	\$37,375.00	\$1,625.00	\$0.00	\$37,375.00	\$1,625.00	\$1,625.00	\$0.00
25300	Medicinas y productos farmacéuticos	\$20,500.00	-\$65.66	\$20,434.34	\$0.00	\$20,434.34	\$0.00	\$0.00	\$20,434.34	\$0.00	\$0.00	\$0.00
25301	Medicinas y Productos Farmacéuticos de Uso Humano	\$10,500.00	-\$65.66	\$10,434.34	\$0.00	\$10,434.34	\$0.00	\$0.00	\$10,434.34	\$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
25400	Materiales, accesorios y suministros médicos	\$51,500.00	\$0.00	\$51,500.00	\$26,735.00	\$24,765.00	\$26,735.00	\$0.00	\$24,765.00	\$26,735.00	\$26,735.00	\$0.00
25401	Materiales y Suministros Médicos	\$31,500.00	\$0.00	\$31,500.00	\$17,076.00	\$10,341.00	\$17,076.00	\$0.00	\$10,341.00	\$17,076.00	\$17,076.00	\$0.00
25402	Instrumentos Médicos Menores	\$20,000.00	\$0.00	\$20,000.00	\$9,659.00	\$10,341.00	\$9,659.00	\$0.00	\$10,341.00	\$9,659.00	\$9,659.00	\$0.00
26000	Combustibles, Lubricantes y Aditivos	\$1,354,500.00	\$1,150.00	\$1,355,650.00	\$634,450.00	\$721,200.00	\$634,450.00	\$0.00	\$721,200.00	\$634,450.00	\$634,450.00	\$0.00
26100	Combustibles, lubricantes y aditivos	\$1,314,000.00	\$3,000.00	\$1,317,000.00	\$634,450.00	\$721,200.00	\$634,450.00	\$0.00	\$721,200.00	\$634,450.00	\$634,450.00	\$0.00
26101	Combustible	\$40,500.00	-\$1,850.00	\$38,650.00	\$0.00	\$38,650.00	\$0.00	\$0.00	\$38,650.00	\$0.00	\$0.00	\$0.00
26102	Lubricantes y Aditivos	\$187,400.00	-\$19,000.00	\$168,400.00	\$2,187.83	\$166,212.17	\$2,187.83	\$0.00	\$166,212.17	\$2,187.83	\$2,187.83	\$0.00
27000	Vestuario, Blancos, Prendas de Protección y Artículos	\$114,500.00	-\$18,000.00	\$96,500.00	\$0.00	\$96,500.00	\$0.00	\$0.00	\$96,500.00	\$0.00	\$0.00	\$0.00
27100	Vestuario y Uniformes	\$114,500.00	-\$18,000.00	\$96,500.00	\$0.00	\$96,500.00	\$0.00	\$0.00	\$96,500.00	\$0.00	\$0.00	\$0.00
27101	Vestuarios y Uniformes	\$114,500.00	-\$18,000.00	\$96,500.00	\$0.00	\$96,500.00	\$0.00	\$0.00	\$96,500.00	\$0.00	\$0.00	\$0.00
27200	Prendas de seguridad y protección personal	\$33,900.00	\$0.00	\$33,900.00	\$1,456.96	\$32,443.04	\$1,456.96	\$0.00	\$32,443.04	\$1,456.96	\$1,456.96	\$0.00
27201	Prendas de Seguridad y Protección Personal	\$33,900.00	\$0.00	\$33,900.00	\$1,456.96	\$32,443.04	\$1,456.96	\$0.00	\$32,443.04	\$1,456.96	\$1,456.96	\$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
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
27400	Productos textiles	\$16,000.00	-\$1,000.00	\$15,000.00	\$730.87	\$14,269.13	\$730.87	\$0.00	\$14,269.13	\$730.87	\$730.87	\$0.00
27401	Productos Textiles	\$16,000.00	-\$1,000.00	\$15,000.00	\$730.87	\$14,269.13	\$730.87	\$0.00	\$14,269.13	\$730.87	\$730.87	\$0.00
27500	Blancos y otros productos textiles, excepto prendas de vestir	\$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
27501	Blancos y Otros Productos Textiles, excepto Prendas de vestir	\$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
29000	Herramientas, Relaciones y Accesorios Menores	\$223,800.00	-\$3,042.49	\$214,757.51	\$31,507.67	\$183,249.84	\$31,507.67	\$0.00	\$183,249.84	\$31,507.67	\$31,507.67	\$0.00
29100	Herramientas menores	\$29,500.00	\$1,750.00	\$31,250.00	\$10,787.17	\$20,462.83	\$10,787.17	\$0.00	\$20,462.83	\$10,787.17	\$10,787.17	\$0.00
29101	Herramientas Menores	\$29,500.00	\$1,750.00	\$31,250.00	\$10,787.17	\$20,462.83	\$10,787.17	\$0.00	\$20,462.83	\$10,787.17	\$10,787.17	\$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/jun/2023

Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago/2023 02:18 p. m.

Objeto del Gasto	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Compro meter	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
29200	Refacciones y accesorios menores de edificios	\$37,300.00	\$0.00	\$37,300.00	\$9,996.25	\$27,303.75	\$0.00	\$27,303.75	\$9,996.25	\$9,996.25	\$0.00
29201	Refacciones y Accesorios Menores de Edificios	\$37,300.00	\$0.00	\$37,300.00	\$9,996.25	\$27,303.75	\$0.00	\$27,303.75	\$9,996.25	\$9,996.25	\$0.00
29400	Refacciones y accesorios menores de equipo de comput	\$20,000.00	\$0.00	\$20,000.00	\$1,015.00	\$18,985.00	\$0.00	\$18,985.00	\$1,015.00	\$1,015.00	\$0.00
29401	Refacciones y Accesorios Menores de Equipo de Comput	\$20,000.00	\$0.00	\$20,000.00	\$1,015.00	\$18,985.00	\$0.00	\$18,985.00	\$1,015.00	\$1,015.00	\$0.00
29600	Refacciones y accesorios menores de equipo de transpor	\$79,500.00	-\$4,492.49	\$75,007.51	\$67,767.27	\$7,240.24	\$0.00	\$67,767.27	\$7,240.24	\$7,240.24	\$0.00
29601	Refacciones y Accesorios Menores de Equipo de Transp	\$79,500.00	-\$4,492.49	\$75,007.51	\$67,767.27	\$7,240.24	\$0.00	\$67,767.27	\$7,240.24	\$7,240.24	\$0.00
29800	Refacciones y accesorios menores de maquinaria y otros	\$24,000.00	-\$6,300.00	\$17,700.00	\$2,265.01	\$15,434.99	\$0.00	\$15,434.99	\$2,265.01	\$2,265.01	\$0.00
29801	Refacciones y Accesorios Menores de Maquinaria y Otro:	\$24,000.00	-\$6,300.00	\$17,700.00	\$2,265.01	\$15,434.99	\$0.00	\$15,434.99	\$2,265.01	\$2,265.01	\$0.00
29900	Refacciones y accesorios menores otros bienes muebles	\$33,500.00	\$0.00	\$33,500.00	\$33,296.00	\$204.00	\$0.00	\$33,296.00	\$33,296.00	\$204.00	\$0.00
29901	Otras Refacciones y Accesorios Menores	\$33,500.00	\$0.00	\$33,500.00	\$33,296.00	\$204.00	\$0.00	\$33,296.00	\$33,296.00	\$204.00	\$0.00
30000	Servicios Generales	\$1,868,500.00	\$740,942.49	\$2,609,442.49	\$1,275,912.16	\$1,333,530.33	\$0.00	\$1,333,530.33	\$1,275,912.16	\$1,275,912.16	\$0.00
31000	Servicios Basicos	\$487,588.00	-\$11,881.00	\$475,707.00	\$108,507.92	\$367,199.08	\$0.00	\$367,199.08	\$108,507.92	\$108,507.92	\$0.00
31100	Energia Eléctrica	\$338,000.00	\$0.00	\$338,000.00	\$62,309.00	\$275,691.00	\$0.00	\$275,691.00	\$62,309.00	\$62,309.00	\$0.00
31101	Energia Eléctrica	\$338,000.00	\$0.00	\$338,000.00	\$62,309.00	\$275,691.00	\$0.00	\$275,691.00	\$62,309.00	\$62,309.00	\$0.00
31200	Gas	\$27,000.00	-\$5,881.00	\$21,119.00	\$3,840.84	\$17,278.16	\$0.00	\$17,278.16	\$3,840.84	\$3,840.84	\$0.00
31201	Gas	\$27,000.00	-\$5,881.00	\$21,119.00	\$3,840.84	\$17,278.16	\$0.00	\$17,278.16	\$3,840.84	\$3,840.84	\$0.00
31300	Agua	\$12,000.00	-\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
31301	Agua	\$12,000.00	-\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
31500	Telefonia Celular	\$8,088.00	\$0.00	\$8,088.00	\$1,098.00	\$6,990.00	\$0.00	\$6,990.00	\$1,098.00	\$1,098.00	\$0.00
31501	Telefonia Celular	\$8,088.00	\$0.00	\$8,088.00	\$1,098.00	\$6,990.00	\$0.00	\$6,990.00	\$1,098.00	\$1,098.00	\$0.00
31700	Servicios de acceso de internet, redes y procesamiento d	\$97,000.00	\$0.00	\$97,000.00	\$41,260.08	\$55,739.92	\$0.00	\$55,739.92	\$41,260.08	\$41,260.08	\$0.00
31701	Servicio de Internet y Redes	\$97,000.00	\$0.00	\$97,000.00	\$41,260.08	\$55,739.92	\$0.00	\$55,739.92	\$41,260.08	\$41,260.08	\$0.00
31800	Servicios postales y telegráficos	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$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	\$5,500.00	\$0.00	\$0.00	\$0.00
32000	Servicios de Arrendamiento	\$27,000.00	-\$26,500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
32700	Arrendamiento de activos intangibles	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32701	Arrendamiento de Activos Intangibles	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32900	Otros arrendamientos	\$18,000.00	-\$17,500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
32901	Otros Arrendamientos	\$18,000.00	-\$17,500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
33000	Servicios Profesionales, Científicos, Técnicos y Otros :	\$418,012.00	-\$10,800.00	\$407,212.00	\$126,951.37	\$280,260.63	\$0.00	\$280,260.63	\$126,951.37	\$126,951.37	\$0.00
33100	Servicios legales, de contabilidad, auditoria y relacionado	\$30,000.00	-\$23,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$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/jun./2023

Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión: 09/ago./2023 02:18 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
33101	Servicios Legales, de Contabilidad, Auditoría y Relación	\$30,000.00	-\$23,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$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
33301	Servicios de Consultoría Administrativa, Procesos, Técnico	\$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
33400	Servicios de capacitación	\$16,000.00	-\$10,900.00	\$5,100.00	\$5,000.00	\$100.00	\$5,000.00	\$0.00	\$100.00	\$5,000.00	\$5,000.00	\$0.00
33401	Servicios de Capacitación	\$16,000.00	-\$10,900.00	\$5,100.00	\$5,000.00	\$100.00	\$5,000.00	\$0.00	\$100.00	\$5,000.00	\$5,000.00	\$0.00
33600	Servicios de apoyo administrativo, traducción, fotocopiado,	\$342,012.00	\$23,600.00	\$365,612.00	\$121,951.37	\$243,660.63	\$121,951.37	\$0.00	\$243,660.63	\$121,951.37	\$121,951.37	\$0.00
33601	Servicios de Apoyo Administrativo y Secretarial	\$221,500.00	\$28,000.00	\$249,500.00	\$101,349.77	\$148,150.23	\$101,349.77	\$0.00	\$148,150.23	\$101,349.77	\$101,349.77	\$0.00
33603	Servicios de Elaboración e Impresión de Documentos	\$120,512.00	-\$4,400.00	\$116,112.00	\$20,601.60	\$95,510.40	\$20,601.60	\$0.00	\$95,510.40	\$20,601.60	\$20,601.60	\$0.00
34000	Servicios Financieros, Bancarios y Comerciales	\$154,000.00	-\$6,280.60	\$147,719.40	\$93,748.30	\$53,971.10	\$93,748.30	\$0.00	\$53,971.10	\$93,748.30	\$93,748.30	\$0.00
34100	Servicios financieros y bancarios	\$12,000.00	\$15,000.00	\$27,000.00	\$14,782.72	\$12,217.28	\$14,782.72	\$0.00	\$12,217.28	\$14,782.72	\$14,782.72	\$0.00
34101	Servicios Financieros y Bancarios	\$12,000.00	\$15,000.00	\$27,000.00	\$14,782.72	\$12,217.28	\$14,782.72	\$0.00	\$12,217.28	\$14,782.72	\$14,782.72	\$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
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
34500	Seguro de bienes patrimoniales	\$82,000.00	-\$21,280.60	\$60,719.40	\$49,762.63	\$10,956.77	\$49,762.63	\$0.00	\$10,956.77	\$49,762.63	\$49,762.63	\$0.00
34501	Seguro de Bienes Patrimoniales	\$82,000.00	-\$21,280.60	\$60,719.40	\$49,762.63	\$10,956.77	\$49,762.63	\$0.00	\$10,956.77	\$49,762.63	\$49,762.63	\$0.00
35000	Servicios de Instalación, Reparación, Mantenimiento y	\$241,500.00	\$751,342.49	\$992,842.49	\$829,977.71	\$162,864.78	\$829,977.71	\$0.00	\$162,864.78	\$829,977.71	\$829,977.71	\$0.00
35100	Conservación y mantenimiento menor de inmuebles	\$73,000.00	\$756,842.49	\$829,842.49	\$787,532.31	\$42,310.18	\$787,532.31	\$0.00	\$42,310.18	\$787,532.31	\$787,532.31	\$0.00
35101	Conservación y Mantenimiento Menor de Inmuebles	\$73,000.00	\$756,842.49	\$829,842.49	\$787,532.31	\$42,310.18	\$787,532.31	\$0.00	\$42,310.18	\$787,532.31	\$787,532.31	\$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
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
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
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
35500	Reparación y mantenimiento de equipo de transporte	\$70,000.00	\$0.00	\$70,000.00	\$25,425.00	\$44,575.00	\$25,425.00	\$0.00	\$44,575.00	\$25,425.00	\$25,425.00	\$0.00
35501	Reparación y Mantenimiento de Equipo de Transporte	\$70,000.00	\$0.00	\$70,000.00	\$25,425.00	\$44,575.00	\$25,425.00	\$0.00	\$44,575.00	\$25,425.00	\$25,425.00	\$0.00
35700	Instalación, reparación y mantenimiento de maquinaria, o	\$21,000.00	\$9,000.00	\$30,000.00	\$12,473.20	\$17,526.80	\$12,473.20	\$0.00	\$17,526.80	\$12,473.20	\$12,473.20	\$0.00
35701	Instalación, Reparación y Mantenimiento de Maquinaria, (\$21,000.00	\$9,000.00	\$30,000.00	\$12,473.20	\$17,526.80	\$12,473.20	\$0.00	\$17,526.80	\$12,473.20	\$12,473.20	\$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
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
35900	Servicios de jardinería y fumigación	\$57,000.00	-\$14,500.00	\$42,500.00	\$2,807.20	\$39,692.80	\$2,807.20	\$0.00	\$39,692.80	\$2,807.20	\$2,807.20	\$0.00
35901	Servicios de Jardinería y Fumigación	\$57,000.00	-\$14,500.00	\$42,500.00	\$2,807.20	\$39,692.80	\$2,807.20	\$0.00	\$39,692.80	\$2,807.20	\$2,807.20	\$0.00
37000	Servicios de Traslado y Viáticos	\$2714,900.00	\$45,061.60	\$259,961.60	\$79,930.86	\$180,030.74	\$79,930.86	\$0.00	\$180,030.74	\$79,930.86	\$79,930.86	\$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/jun./2023

Utr: supervisor
Rep.: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 | 02:18 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 Deuda
37100	Pasajes aéreos	\$61,000.00	\$3,281.00	\$64,281.00	\$22,696.36	\$41,584.64	\$22,696.36	\$0.00	\$41,584.64	\$22,696.36	\$22,696.36	\$0.00
37101	Pasajes Aéreos Nacionales	\$61,000.00	\$3,281.00	\$64,281.00	\$22,696.36	\$41,584.64	\$22,696.36	\$0.00	\$41,584.64	\$22,696.36	\$22,696.36	\$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	\$3,500.00	\$4,800.00	\$1,008.00	\$3,792.00	\$1,008.00	\$0.00	\$3,792.00	\$1,008.00	\$1,008.00	\$0.00
37301	Pasajes Marítimos, Lacustres y Fluviales Nacionales	\$1,300.00	\$3,500.00	\$4,800.00	\$1,008.00	\$3,792.00	\$1,008.00	\$0.00	\$3,792.00	\$1,008.00	\$1,008.00	\$0.00
37500	Vaticos en el país	\$137,000.00	\$38,280.60	\$175,280.60	\$55,426.50	\$119,854.10	\$55,426.50	\$0.00	\$119,854.10	\$55,426.50	\$55,426.50	\$0.00
37501	Vaticos en el País	\$137,000.00	\$38,280.60	\$175,280.60	\$55,426.50	\$119,854.10	\$55,426.50	\$0.00	\$119,854.10	\$55,426.50	\$55,426.50	\$0.00
38000	Servicios Oficiales	\$259,500.00	\$0.00	\$259,500.00	\$36,796.00	\$222,704.00	\$36,796.00	\$0.00	\$222,704.00	\$36,796.00	\$36,796.00	\$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	\$16,796.00	\$42,704.00	\$16,796.00	\$0.00	\$42,704.00	\$16,796.00	\$16,796.00	\$0.00
38501	Gastos de Representación	\$59,500.00	\$0.00	\$59,500.00	\$16,796.00	\$42,704.00	\$16,796.00	\$0.00	\$42,704.00	\$16,796.00	\$16,796.00	\$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	\$806,161.54	\$483,938.46	\$806,161.54	\$0.00	\$483,938.46	\$806,161.54	\$806,161.54	\$0.00
44000	Ayudas Sociales	\$1,290,100.00	\$0.00	\$1,290,100.00	\$806,161.54	\$483,938.46	\$806,161.54	\$0.00	\$483,938.46	\$806,161.54	\$806,161.54	\$0.00
44100	Ayudas Sociales a Personas	\$1,290,100.00	\$0.00	\$1,290,100.00	\$806,161.54	\$483,938.46	\$806,161.54	\$0.00	\$483,938.46	\$806,161.54	\$806,161.54	\$0.00
44101	Ayudas Sociales a Personas	\$1,272,100.00	\$0.00	\$1,272,100.00	\$803,376.29	\$468,723.71	\$803,376.29	\$0.00	\$468,723.71	\$803,376.29	\$803,376.29	\$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	\$74,434.02	\$577,065.98	\$74,434.02	\$0.00	\$577,065.98	\$74,434.02	\$74,434.02	\$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	Araqueles 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/jun./2023

Ucr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago/2023 02:18 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
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	\$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	\$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	\$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	\$25,000.00	\$0.00	\$0.00	\$0.00
52000	Mobiliario y Equipo Educativo y Recreativo	\$106,000.00	-\$5,800.00	\$100,200.00	\$8,000.00	\$92,200.00	\$8,000.00	\$0.00	\$92,200.00	\$8,000.00	\$8,000.00	\$0.00
52100	Equipos y aparatos audiovisuales	\$33,000.00	-\$5,800.00	\$27,200.00	\$8,000.00	\$19,200.00	\$8,000.00	\$0.00	\$19,200.00	\$8,000.00	\$8,000.00	\$0.00
52101	Equipos y Aparatos de Proyección de Imágenes, Audio y	\$33,000.00	-\$5,800.00	\$27,200.00	\$8,000.00	\$19,200.00	\$8,000.00	\$0.00	\$19,200.00	\$8,000.00	\$8,000.00	\$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	\$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	\$50,000.00	\$0.00	\$0.00	\$0.00
52900	Otro mobiliario y equipo recreativo	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$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	\$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	\$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	\$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	\$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	\$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	\$16,000.00	\$0.00	\$0.00	\$0.00
56000	Maquinaria, Otros Equipos y Herramientas	\$63,000.00	\$5,800.00	\$68,800.00	\$21,451.00	\$47,349.00	\$21,451.00	\$0.00	\$47,349.00	\$21,451.00	\$21,451.00	\$0.00
56400	Sistemas de aire acondicionado, calefacción y de refriger	\$63,000.00	\$5,800.00	\$68,800.00	\$21,451.00	\$47,349.00	\$21,451.00	\$0.00	\$47,349.00	\$21,451.00	\$21,451.00	\$0.00
56401	Sistemas de Aire Acondicionado, Calefacción y de Refrigi	\$63,000.00	\$5,800.00	\$68,800.00	\$21,451.00	\$47,349.00	\$21,451.00	\$0.00	\$47,349.00	\$21,451.00	\$21,451.00	\$0.00
Otros Recursos de Libre Disposición		\$327,471,917.00	\$628,800.00	\$333,375,997.00	\$22,501,822.44	\$307,74,174.56	\$22,501,822.44	\$0.00	\$307,74,174.56	\$22,501,822.44	\$22,501,822.44	\$0.00
Total Final		\$38,400,000.00	\$974,938.18	\$39,374,938.18	\$25,005,935.58	\$34,308,002.50	\$25,005,935.58	\$0.00	\$34,308,002.50	\$25,005,935.58	\$25,005,935.58	\$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/jun./2023

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 09/ago./2023 02:18 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 Deuda
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	JESSICA RAMIREZ DE LA ROSA DIRECTORA GENERAL DEL SISTEMA DIF TULUM										
	JOSÉ GUADALUPE PEREIRA NAVARRO JEFE DE DEPARTAMENTO CONTABILIDAD										
	GEMALYSARAI MALDONADO CRUZ ENCARGADA DEL DESPACHO DE LA COORDINACION ADMINISTRATIVA										