



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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:38 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000 Servicios Personales	\$69,730,000.00	\$0.00	\$69,730,000.00	\$33,971,007.83	\$35,758,992.17	\$32,925,791.89	\$1,045,215.94	\$36,804,208.11	\$32,925,791.89	\$32,925,791.89	\$0.00
11000 Remuneraciones al Personal de Carácter Permanente	\$40,811,427.00	\$0.00	\$40,811,427.00	\$21,872,718.50	\$18,938,708.50	\$21,181,104.45	\$691,614.05	\$19,630,322.55	\$21,181,104.45	\$21,181,104.45	\$0.00
11300 Sueldos Base al Personal Permanente	\$40,811,427.00	\$0.00	\$40,811,427.00	\$21,872,718.50	\$18,938,708.50	\$21,181,104.45	\$691,614.05	\$19,630,322.55	\$21,181,104.45	\$21,181,104.45	\$0.00
11301 Sueldos Base al Personal de Confianza	\$40,811,427.00	\$0.00	\$40,811,427.00	\$21,872,718.50	\$18,938,708.50	\$21,181,104.45	\$691,614.05	\$19,630,322.55	\$21,181,104.45	\$21,181,104.45	\$0.00
13000 Remuneraciones Adicionales y Especiales	\$9,058,573.00	\$0.00	\$9,058,573.00	\$2,827,114.23	\$6,231,458.77	\$2,825,720.23	\$1,394.00	\$6,232,852.77	\$2,825,720.23	\$2,825,720.23	\$0.00
13100 Primas por Años de Servicios Efectivos Prestados	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
13102 Prima de Antigüedad	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
13200 Primas de Vacaciones, Dominical y Gratificación de Fin d	\$8,858,573.00	\$0.00	\$8,858,573.00	\$2,827,114.23	\$6,031,458.77	\$2,825,720.23	\$1,394.00	\$6,032,852.77	\$2,825,720.23	\$2,825,720.23	\$0.00
13201 Prestaciones de Fin de Año en Efectivo	\$7,888,573.00	\$0.00	\$7,888,573.00	\$2,497,594.83	\$5,390,978.17	\$2,497,594.83	\$0.00	\$5,390,978.17	\$2,497,594.83	\$2,497,594.83	\$0.00
13202 Prima Vacacional	\$690,000.00	\$0.00	\$690,000.00	\$289,518.61	\$400,481.39	\$288,124.61	\$1,394.00	\$401,875.39	\$288,124.61	\$288,124.61	\$0.00
13205 Otras prestaciones gratificaciones	\$280,000.00	\$0.00	\$280,000.00	\$40,000.79	\$239,999.21	\$40,000.79	\$0.00	\$239,999.21	\$40,000.79	\$40,000.79	\$0.00
15000 Otras Prestaciones Sociales y Económicas	\$19,860,000.00	\$0.00	\$19,860,000.00	\$9,271,175.10	\$10,588,824.90	\$8,918,967.21	\$352,207.89	\$10,941,032.79	\$8,918,967.21	\$8,918,967.21	\$0.00
15400 Prestaciones Contractuales	\$19,860,000.00	\$0.00	\$19,860,000.00	\$9,271,175.10	\$10,588,824.90	\$8,918,967.21	\$352,207.89	\$10,941,032.79	\$8,918,967.21	\$8,918,967.21	\$0.00
15401 Canasta Básica, Ayuda para Despensa y Riesgo por Des	\$9,700,000.00	\$0.00	\$9,700,000.00	\$4,660,515.25	\$5,039,484.75	\$4,505,130.85	\$155,384.40	\$5,194,869.15	\$4,505,130.85	\$4,505,130.85	\$0.00
15402 Ayuda para Renta y Apoyo de Vivienda	\$10,060,000.00	\$0.00	\$10,060,000.00	\$4,610,659.85	\$5,449,340.15	\$4,413,836.36	\$196,823.49	\$5,646,163.64	\$4,413,836.36	\$4,413,836.36	\$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
20000 Materiales y Suministros	\$4,578,300.00	\$0.00	\$4,578,300.00	\$964,370.28	\$3,613,929.72	\$964,370.28	\$0.00	\$3,613,929.72	\$964,370.28	\$947,369.97	\$17,000.31
21000 Materiales de Administración, Emisión de Documentos	\$1,500,000.00	-\$86,367.12	\$1,413,632.88	\$3,333.96	\$1,410,298.92	\$3,333.96	\$0.00	\$1,410,298.92	\$3,333.96	\$3,333.96	\$0.00
21100 Materiales, Útiles y Equipos Menores de Oficina	\$1,050,000.00	-\$79,252.02	\$970,747.98	\$1,462.00	\$969,285.98	\$1,462.00	\$0.00	\$969,285.98	\$1,462.00	\$1,462.00	\$0.00
21101 Papelería y Consumibles de Oficina	\$650,000.00	-\$70,541.42	\$579,458.58	\$0.00	\$579,458.58	\$0.00	\$0.00	\$579,458.58	\$0.00	\$0.00	\$0.00
21102 Útiles, Artículos y Herramientas Menores de Oficina	\$400,000.00	-\$8,710.60	\$391,289.40	\$1,462.00	\$389,827.40	\$1,462.00	\$0.00	\$389,827.40	\$1,462.00	\$1,462.00	\$0.00
21400 Materiales, Útiles y Equipos Menores de Tecnologías de I	\$0.00	\$1,871.96	\$1,871.96	\$1,871.96	\$0.00	\$1,871.96	\$0.00	\$0.00	\$1,871.96	\$1,871.96	\$0.00
21401 Material de Limpieza y Mantenimiento e Insumos para Ec	\$0.00	\$1,871.96	\$1,871.96	\$1,871.96	\$0.00	\$1,871.96	\$0.00	\$0.00	\$1,871.96	\$1,871.96	\$0.00
21600 Material de limpieza	\$450,000.00	-\$8,987.06	\$441,012.94	\$0.00	\$441,012.94	\$0.00	\$0.00	\$441,012.94	\$0.00	\$0.00	\$0.00
21601 Material de Limpieza	\$450,000.00	-\$8,987.06	\$441,012.94	\$0.00	\$441,012.94	\$0.00	\$0.00	\$441,012.94	\$0.00	\$0.00	\$0.00
22000 Alimentos y Utensilios	\$1,330,600.00	\$61,045.72	\$1,391,645.72	\$517,521.58	\$874,124.14	\$517,521.58	\$0.00	\$874,124.14	\$517,521.58	\$502,521.32	\$15,000.26
22100 Productos alimenticios para personas	\$1,191,600.00	\$58,637.10	\$1,250,237.10	\$448,747.08	\$801,490.02	\$448,747.08	\$0.00	\$801,490.02	\$448,747.08	\$433,746.82	\$15,000.26
22101 Alimentos para el Personal Institucional	\$40,600.00	\$5,705.56	\$46,305.56	\$19,780.37	\$26,525.19	\$19,780.37	\$0.00	\$26,525.19	\$19,780.37	\$19,780.37	\$0.00
22104 Alimentación de Personas por el Desarrollo de Otros Pro	\$1,151,000.00	\$52,931.54	\$1,203,931.54	\$428,966.71	\$774,964.83	\$428,966.71	\$0.00	\$774,964.83	\$428,966.71	\$413,966.45	\$15,000.26
22200 Productos alimenticios para animales	\$133,000.00	\$0.00	\$133,000.00	\$66,367.88	\$66,632.12	\$66,367.88	\$0.00	\$66,632.12	\$66,367.88	\$66,367.88	\$0.00
22201 Productos Alimenticios para Animales	\$133,000.00	\$0.00	\$133,000.00	\$66,367.88	\$66,632.12	\$66,367.88	\$0.00	\$66,632.12	\$66,367.88	\$66,367.88	\$0.00
22300 Utensilios para el servicio de alimentación	\$6,000.00	\$2,408.62	\$8,408.62	\$2,406.62	\$6,002.00	\$2,406.62	\$0.00	\$6,002.00	\$2,406.62	\$2,406.62	\$0.00
22301 Utensilios, Materiales y Equipos Menores para el Servicic	\$0.00	\$2,408.62	\$2,408.62	\$2,406.62	\$2.00	\$2,406.62	\$0.00	\$2.00	\$2,406.62	\$2,406.62	\$0.00
22302 Utensilios, Materiales y Equipos Menores para el Servicic	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
23000 Materias Primas y Materiales de Producción y Comerci	\$0.00	\$2,075.00	\$2,075.00	\$2,075.00	\$0.00	\$2,075.00	\$0.00	\$0.00	\$2,075.00	\$2,075.00	\$0.00



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QUINTANA ROO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
23600 Productos metálicos y a base de minerales no metálicos :	\$0.00	\$2,075.00	\$2,075.00	\$2,075.00	\$0.00	\$2,075.00	\$0.00	\$0.00	\$2,075.00	\$2,075.00	\$0.00
23601 Productos Metalicos y a base de Minerales no Metalicos ,	\$0.00	\$2,075.00	\$2,075.00	\$2,075.00	\$0.00	\$2,075.00	\$0.00	\$0.00	\$2,075.00	\$2,075.00	\$0.00
24000 Materiales y Artículos de Construcción y de Reparació	\$120,700.00	\$5,474.36	\$126,174.36	\$83,158.36	\$43,016.00	\$83,158.36	\$0.00	\$43,016.00	\$83,158.36	\$83,158.36	\$0.00
24600 Material eléctrico y electrónico	\$55,500.00	\$4,249.40	\$59,749.40	\$42,059.35	\$17,690.05	\$42,059.35	\$0.00	\$17,690.05	\$42,059.35	\$42,059.35	\$0.00
24601 Material Eléctrico y Electrónico	\$55,500.00	\$4,249.40	\$59,749.40	\$42,059.35	\$17,690.05	\$42,059.35	\$0.00	\$17,690.05	\$42,059.35	\$42,059.35	\$0.00
24700 Artículos metálicos para la construcción	\$41,500.00	\$0.00	\$41,500.00	\$24,920.87	\$16,579.13	\$24,920.87	\$0.00	\$16,579.13	\$24,920.87	\$24,920.87	\$0.00
24701 Artículos Metálicos para la Construcción	\$41,500.00	\$0.00	\$41,500.00	\$24,920.87	\$16,579.13	\$24,920.87	\$0.00	\$16,579.13	\$24,920.87	\$24,920.87	\$0.00
24800 Materiales complementarios	\$0.00	\$529.00	\$529.00	\$529.00	\$0.00	\$529.00	\$0.00	\$0.00	\$529.00	\$529.00	\$0.00
24801 Materiales Complementarios	\$0.00	\$529.00	\$529.00	\$529.00	\$0.00	\$529.00	\$0.00	\$0.00	\$529.00	\$529.00	\$0.00
24900 Otros materiales y artículos de construcción y reparación	\$23,700.00	\$695.96	\$24,395.96	\$15,649.14	\$8,746.82	\$15,649.14	\$0.00	\$8,746.82	\$15,649.14	\$15,649.14	\$0.00
24901 Otros Materiales y Artículos de Construcción y Reparació	\$0.00	\$695.96	\$695.96	\$695.96	\$0.00	\$695.96	\$0.00	\$0.00	\$695.96	\$695.96	\$0.00
24902 Artículos Plásticos para la Construcción	\$23,700.00	\$0.00	\$23,700.00	\$14,953.18	\$8,746.82	\$14,953.18	\$0.00	\$8,746.82	\$14,953.18	\$14,953.18	\$0.00
25000 Productos Químicos, Farmacéuticos y de Laboratorio	\$24,000.00	\$0.00	\$24,000.00	\$3,260.00	\$20,740.00	\$3,260.00	\$0.00	\$20,740.00	\$3,260.00	\$3,260.00	\$0.00
25100 Productos químicos básicos	\$24,000.00	\$0.00	\$24,000.00	\$3,260.00	\$20,740.00	\$3,260.00	\$0.00	\$20,740.00	\$3,260.00	\$3,260.00	\$0.00
25101 Productos Químicos Básicos	\$24,000.00	\$0.00	\$24,000.00	\$3,260.00	\$20,740.00	\$3,260.00	\$0.00	\$20,740.00	\$3,260.00	\$3,260.00	\$0.00
26000 Combustibles, Lubricantes y Aditivos	\$1,262,000.00	\$3,355.32	\$1,265,355.32	\$316,255.66	\$949,099.66	\$316,255.66	\$0.00	\$949,099.66	\$316,255.66	\$314,255.61	\$2,000.05
26100 Combustibles, lubricantes y aditivos	\$1,262,000.00	\$3,355.32	\$1,265,355.32	\$316,255.66	\$949,099.66	\$316,255.66	\$0.00	\$949,099.66	\$316,255.66	\$314,255.61	\$2,000.05
26101 Combustible	\$1,242,000.00	\$3,355.32	\$1,245,355.32	\$315,936.66	\$929,418.66	\$315,936.66	\$0.00	\$929,418.66	\$315,936.66	\$313,936.61	\$2,000.05
26102 Lubricantes y Aditivos	\$20,000.00	\$0.00	\$20,000.00	\$319.00	\$19,681.00	\$319.00	\$0.00	\$19,681.00	\$319.00	\$319.00	\$0.00
27000 Vestuario, Blancos, Prendas de Protección y Artículos	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
27100 Vestuario y uniformes	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
27101 Vestuarios y Uniformes	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
29000 Herramientas, Refacciones y Accesorios Menores	\$91,000.00	\$14,416.72	\$105,416.72	\$38,765.72	\$66,651.00	\$38,765.72	\$0.00	\$66,651.00	\$38,765.72	\$38,765.72	\$0.00
29100 Herramientas menores	\$10,000.00	\$6,040.00	\$16,040.00	\$10,257.00	\$5,783.00	\$10,257.00	\$0.00	\$5,783.00	\$10,257.00	\$10,257.00	\$0.00
29101 Herramientas Menores	\$10,000.00	\$6,040.00	\$16,040.00	\$10,257.00	\$5,783.00	\$10,257.00	\$0.00	\$5,783.00	\$10,257.00	\$10,257.00	\$0.00
29200 Refacciones y accesorios menores de edificios	\$19,000.00	-\$45.28	\$18,954.72	\$4,106.72	\$14,848.00	\$4,106.72	\$0.00	\$14,848.00	\$4,106.72	\$4,106.72	\$0.00
29201 Refacciones y Accesorios Menores de Edificios	\$19,000.00	-\$45.28	\$18,954.72	\$4,106.72	\$14,848.00	\$4,106.72	\$0.00	\$14,848.00	\$4,106.72	\$4,106.72	\$0.00
29600 Refacciones y accesorios menores de equipo de transpor	\$40,000.00	\$0.00	\$40,000.00	\$12,860.00	\$27,140.00	\$12,860.00	\$0.00	\$27,140.00	\$12,860.00	\$12,860.00	\$0.00
29601 Refacciones y Accesorios Menores de Equipo de Transpc	\$40,000.00	\$0.00	\$40,000.00	\$12,860.00	\$27,140.00	\$12,860.00	\$0.00	\$27,140.00	\$12,860.00	\$12,860.00	\$0.00
29800 Refacciones y accesorios menores de maquinaria y otros	\$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
29801 Refacciones y Accesorios Menores de Maquinaria y Otro:	\$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
29900 Refacciones y accesorios menores otros bienes muebles	\$17,000.00	\$8,422.00	\$25,422.00	\$11,542.00	\$13,880.00	\$11,542.00	\$0.00	\$13,880.00	\$11,542.00	\$11,542.00	\$0.00
29901 Otras Refacciones y Accesorios Menores	\$17,000.00	\$8,422.00	\$25,422.00	\$11,542.00	\$13,880.00	\$11,542.00	\$0.00	\$13,880.00	\$11,542.00	\$11,542.00	\$0.00
30000 Servicios Generales	\$3,572,162.00	\$0.00	\$3,572,162.00	\$1,791,552.67	\$1,780,609.33	\$1,791,552.67	\$0.00	\$1,780,609.33	\$1,791,552.67	\$1,791,552.67	\$0.00
31000 Servicios Básicos	\$244,400.00	\$9,705.10	\$254,105.10	\$86,559.07	\$167,546.03	\$86,559.07	\$0.00	\$167,546.03	\$86,559.07	\$86,559.07	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:38 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
31100	Energía Eléctrica	\$189,700.00	\$0.00	\$189,700.00	\$63,722.00	\$125,978.00	\$63,722.00	\$0.00	\$125,978.00	\$63,722.00	\$63,722.00	\$0.00
31101	Energía Eléctrica	\$189,700.00	\$0.00	\$189,700.00	\$63,722.00	\$125,978.00	\$63,722.00	\$0.00	\$125,978.00	\$63,722.00	\$63,722.00	\$0.00
31200	Gas	\$16,200.00	\$435.10	\$16,635.10	\$3,870.10	\$12,765.00	\$3,870.10	\$0.00	\$12,765.00	\$3,870.10	\$3,870.10	\$0.00
31201	Gas	\$16,200.00	\$435.10	\$16,635.10	\$3,870.10	\$12,765.00	\$3,870.10	\$0.00	\$12,765.00	\$3,870.10	\$3,870.10	\$0.00
31300	Agua	\$30,500.00	\$0.00	\$30,500.00	\$8,100.97	\$22,399.03	\$8,100.97	\$0.00	\$22,399.03	\$8,100.97	\$8,100.97	\$0.00
31301	Agua	\$30,500.00	\$0.00	\$30,500.00	\$8,100.97	\$22,399.03	\$8,100.97	\$0.00	\$22,399.03	\$8,100.97	\$8,100.97	\$0.00
31400	Telefonía Tradicional	\$8,000.00	\$5,670.00	\$13,670.00	\$7,266.00	\$6,404.00	\$7,266.00	\$0.00	\$6,404.00	\$7,266.00	\$7,266.00	\$0.00
31401	Telefonía Tradicional	\$8,000.00	\$5,670.00	\$13,670.00	\$7,266.00	\$6,404.00	\$7,266.00	\$0.00	\$6,404.00	\$7,266.00	\$7,266.00	\$0.00
31700	Servicios de acceso de internet, redes y procesamiento d	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00
31701	Servicio de Internet y Redes	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00
32000	Servicios de Arrendamiento	\$26,000.00	\$0.00	\$26,000.00	\$25,068.80	\$931.20	\$25,068.80	\$0.00	\$931.20	\$25,068.80	\$25,068.80	\$0.00
32700	Arrendamiento de activos intangibles	\$26,000.00	\$0.00	\$26,000.00	\$25,068.80	\$931.20	\$25,068.80	\$0.00	\$931.20	\$25,068.80	\$25,068.80	\$0.00
32701	Arrendamiento de Activos Intangibles	\$26,000.00	\$0.00	\$26,000.00	\$25,068.80	\$931.20	\$25,068.80	\$0.00	\$931.20	\$25,068.80	\$25,068.80	\$0.00
33000	Servicios Profesionales, Científicos, Técnicos y Otros :	\$670,000.00	-\$3,590.71	\$666,409.29	\$36,724.40	\$629,684.89	\$36,724.40	\$0.00	\$629,684.89	\$36,724.40	\$36,724.40	\$0.00
33600	Servicios de apoyo administrativo, traducción, fotocopiad	\$670,000.00	-\$5,410.71	\$664,589.29	\$34,904.40	\$629,684.89	\$34,904.40	\$0.00	\$629,684.89	\$34,904.40	\$34,904.40	\$0.00
33601	Servicios de Apoyo Administrativo y Secretarial	\$550,000.00	-\$22,625.11	\$527,374.89	\$0.00	\$527,374.89	\$0.00	\$0.00	\$527,374.89	\$0.00	\$0.00	\$0.00
33603	Servicios de Elaboración e Impresión de Documentos	\$120,000.00	\$17,214.40	\$137,214.40	\$34,904.40	\$102,310.00	\$34,904.40	\$0.00	\$102,310.00	\$34,904.40	\$34,904.40	\$0.00
33900	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$1,820.00	\$1,820.00	\$1,820.00	\$0.00	\$1,820.00	\$0.00	\$0.00	\$1,820.00	\$1,820.00	\$0.00
33901	Servicios Profesionales, Científicos y Técnicos Integrales	\$0.00	\$1,820.00	\$1,820.00	\$1,820.00	\$0.00	\$1,820.00	\$0.00	\$0.00	\$1,820.00	\$1,820.00	\$0.00
34000	Servicios Financieros, Bancarios y Comerciales	\$170,000.00	\$10,697.57	\$180,697.57	\$61,571.14	\$119,126.43	\$61,571.14	\$0.00	\$119,126.43	\$61,571.14	\$61,571.14	\$0.00
34100	Servicios financieros y bancarios	\$0.00	\$10,697.57	\$10,697.57	\$10,697.57	\$0.00	\$10,697.57	\$0.00	\$0.00	\$10,697.57	\$10,697.57	\$0.00
34101	Servicios Financieros y Bancarios	\$0.00	\$10,697.57	\$10,697.57	\$10,697.57	\$0.00	\$10,697.57	\$0.00	\$0.00	\$10,697.57	\$10,697.57	\$0.00
34400	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
34401	Seguros de Responsabilidad Patrimonial y Fianzas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
34500	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$50,873.57	\$49,126.43	\$50,873.57	\$0.00	\$49,126.43	\$50,873.57	\$50,873.57	\$0.00
34501	Seguro de Bienes Patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$50,873.57	\$49,126.43	\$50,873.57	\$0.00	\$49,126.43	\$50,873.57	\$50,873.57	\$0.00
35000	Servicios de Instalación, Reparación, Mantenimiento y	\$503,857.04	\$0.00	\$503,857.04	\$142,706.26	\$361,150.78	\$142,706.26	\$0.00	\$361,150.78	\$142,706.26	\$142,706.26	\$0.00
35200	Instalación, reparación y mantenimiento de mobiliario y e	\$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
35201	Instalación, Reparación y Mantenimiento de Mobiliario y E	\$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	\$60,000.00	\$0.00	\$60,000.00	\$11,880.00	\$48,120.00	\$11,880.00	\$0.00	\$48,120.00	\$11,880.00	\$11,880.00	\$0.00
35501	Reparación y Mantenimiento de Equipo de Transporte	\$60,000.00	\$0.00	\$60,000.00	\$11,880.00	\$48,120.00	\$11,880.00	\$0.00	\$48,120.00	\$11,880.00	\$11,880.00	\$0.00
35700	Instalación, reparación y mantenimiento de maquinaria, o	\$26,040.00	\$0.00	\$26,040.00	\$10,440.00	\$15,600.00	\$10,440.00	\$0.00	\$15,600.00	\$10,440.00	\$10,440.00	\$0.00
35701	Instalación, Reparación y Mantenimiento de Maquinaria, I	\$26,040.00	\$0.00	\$26,040.00	\$10,440.00	\$15,600.00	\$10,440.00	\$0.00	\$15,600.00	\$10,440.00	\$10,440.00	\$0.00
35900	Servicios de jardinería y fumigación	\$416,817.04	\$0.00	\$416,817.04	\$120,386.26	\$296,430.78	\$120,386.26	\$0.00	\$296,430.78	\$120,386.26	\$120,386.26	\$0.00
35901	Servicios de Jardinería y Fumigación	\$416,817.04	\$0.00	\$416,817.04	\$120,386.26	\$296,430.78	\$120,386.26	\$0.00	\$296,430.78	\$120,386.26	\$120,386.26	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:38 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
37000 Servicios de Traslado y Viáticos	\$112,300.00	\$31,116.00	\$143,416.00	\$73,138.00	\$70,278.00	\$73,138.00	\$0.00	\$70,278.00	\$73,138.00	\$73,138.00	\$0.00
37100 Pasajes aéreos	\$29,200.00	\$0.00	\$29,200.00	\$5,762.00	\$23,438.00	\$5,762.00	\$0.00	\$23,438.00	\$5,762.00	\$5,762.00	\$0.00
37101 Pasajes Aéreos Nacionales	\$29,200.00	\$0.00	\$29,200.00	\$5,762.00	\$23,438.00	\$5,762.00	\$0.00	\$23,438.00	\$5,762.00	\$5,762.00	\$0.00
37500 Viáticos en el país	\$83,100.00	\$31,116.00	\$114,216.00	\$67,376.00	\$46,840.00	\$67,376.00	\$0.00	\$46,840.00	\$67,376.00	\$67,376.00	\$0.00
37501 Viáticos en el País	\$83,100.00	\$31,116.00	\$114,216.00	\$67,376.00	\$46,840.00	\$67,376.00	\$0.00	\$46,840.00	\$67,376.00	\$67,376.00	\$0.00
38000 Servicios Oficiales	\$600.00	\$600.00	\$1,200.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
38200 Gastos de orden social y cultural	\$600.00	\$600.00	\$1,200.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
38201 Gastos de Orden Social y Cultural	\$600.00	\$600.00	\$1,200.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
39000 Otros Servicios Generales	\$1,845,004.96	-\$48,527.96	\$1,796,477.00	\$1,365,185.00	\$431,292.00	\$1,365,185.00	\$0.00	\$431,292.00	\$1,365,185.00	\$1,365,185.00	\$0.00
39200 Impuestos y derechos	\$22,000.00	\$0.00	\$22,000.00	\$20,708.00	\$1,292.00	\$20,708.00	\$0.00	\$1,292.00	\$20,708.00	\$20,708.00	\$0.00
39201 Impuestos y Derechos	\$22,000.00	\$0.00	\$22,000.00	\$20,708.00	\$1,292.00	\$20,708.00	\$0.00	\$1,292.00	\$20,708.00	\$20,708.00	\$0.00
39600 Otros gastos por responsabilidades	\$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
39601 Otros Gastos por Responsabilidades	\$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
39800 Impuesto sobre nóminas y otros que se deriven de una re	\$1,813,004.96	-\$48,527.96	\$1,764,477.00	\$1,344,477.00	\$420,000.00	\$1,344,477.00	\$0.00	\$420,000.00	\$1,344,477.00	\$1,344,477.00	\$0.00
39801 Impuesto Sobre Nóminas (3%)	\$1,813,004.96	-\$48,527.96	\$1,764,477.00	\$1,344,477.00	\$420,000.00	\$1,344,477.00	\$0.00	\$420,000.00	\$1,344,477.00	\$1,344,477.00	\$0.00
40000 Transferencias, Asignaciones, Subsidios y Otra	\$1,389,000.00	\$0.00	\$1,389,000.00	\$423,274.24	\$965,725.76	\$423,274.24	\$0.00	\$965,725.76	\$423,274.24	\$423,274.24	\$0.00
44000 Ayudas Sociales	\$1,389,000.00	\$0.00	\$1,389,000.00	\$423,274.24	\$965,725.76	\$423,274.24	\$0.00	\$965,725.76	\$423,274.24	\$423,274.24	\$0.00
44100 Ayudas Sociales a Personas	\$1,389,000.00	\$0.00	\$1,389,000.00	\$423,274.24	\$965,725.76	\$423,274.24	\$0.00	\$965,725.76	\$423,274.24	\$423,274.24	\$0.00
44101 Ayudas Sociales a Personas	\$1,389,000.00	\$0.00	\$1,389,000.00	\$423,274.24	\$965,725.76	\$423,274.24	\$0.00	\$965,725.76	\$423,274.24	\$423,274.24	\$0.00
50000 Bienes Muebles, Inmuebles e Intangibles	\$730,538.00	\$0.00	\$730,538.00	\$388,366.26	\$342,171.74	\$388,366.26	\$0.00	\$342,171.74	\$388,366.26	\$388,366.26	\$0.00
51000 Mobiliario y Equipo de Administración	\$730,538.00	\$0.00	\$730,538.00	\$388,366.26	\$342,171.74	\$388,366.26	\$0.00	\$342,171.74	\$388,366.26	\$388,366.26	\$0.00
51500 Equipo de cómputo y de tecnologías de la información	\$461,000.00	-\$9,233.60	\$451,766.40	\$110,220.40	\$341,546.00	\$110,220.40	\$0.00	\$341,546.00	\$110,220.40	\$110,220.40	\$0.00
51501 Equipo de Cómputo y de Tecnología de la Información	\$350,000.00	-\$9,233.60	\$340,766.40	\$0.00	\$340,766.40	\$0.00	\$0.00	\$340,766.40	\$0.00	\$0.00	\$0.00
51502 Refacciones y Accesorios Mayores para Equipo de Cómputo	\$111,000.00	\$0.00	\$111,000.00	\$110,220.40	\$779.60	\$110,220.40	\$0.00	\$779.60	\$110,220.40	\$110,220.40	\$0.00
51900 Otros mobiliarios y equipos de administración	\$269,538.00	\$9,233.60	\$278,771.60	\$278,145.86	\$625.74	\$278,145.86	\$0.00	\$625.74	\$278,145.86	\$278,145.86	\$0.00
51901 Mobiliario y Equipo para el Desarrollo de Actividades Pro	\$0.00	\$9,233.60	\$9,233.60	\$9,233.60	\$0.00	\$9,233.60	\$0.00	\$0.00	\$9,233.60	\$9,233.60	\$0.00
51902 Línea Blanca y Electrodomésticos Mayores	\$34,000.00	\$0.00	\$34,000.00	\$33,803.00	\$197.00	\$33,803.00	\$0.00	\$197.00	\$33,803.00	\$33,803.00	\$0.00
51903 Equipos de Seguridad para Inmuebles	\$235,538.00	\$0.00	\$235,538.00	\$235,109.26	\$428.74	\$235,109.26	\$0.00	\$428.74	\$235,109.26	\$235,109.26	\$0.00
Total	\$80,000,000.00	\$0.00	\$80,000,000.00	\$37,538,571.28	\$42,461,428.72	\$36,493,355.34	\$1,045,215.94	\$43,506,644.66	\$36,493,355.34	\$36,476,355.03	\$17,000.31