

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 31/dic./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 28/ene./2026
10:43 a. 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 |
|---|------------------------|---------------------------------|------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 10000 Servicios Personales | \$69,730,000.00 | \$0.00 | \$69,730,000.00 | \$68,950,373.26 | \$779,626.74 | \$68,950,373.26 | \$0.00 | \$779,626.74 | \$68,950,373.26 | \$66,317,337.67 | \$2,633,035.59 |
| 11000 Remuneraciones al Personal de Carácter Permanente | \$40,811,427.00 | \$1,704,746.30 | \$42,516,173.30 | \$42,516,173.30 | \$0.00 | \$42,516,173.30 | \$0.00 | \$0.00 | \$42,516,173.30 | \$42,516,173.30 | \$0.00 |
| 11300 Sueldos Base al Personal Permanente | \$40,811,427.00 | \$1,704,746.30 | \$42,516,173.30 | \$42,516,173.30 | \$0.00 | \$42,516,173.30 | \$0.00 | \$0.00 | \$42,516,173.30 | \$42,516,173.30 | \$0.00 |
| 11301 Sueldos Base al Personal de Confianza | \$40,811,427.00 | \$1,704,746.30 | \$42,516,173.30 | \$42,516,173.30 | \$0.00 | \$42,516,173.30 | \$0.00 | \$0.00 | \$42,516,173.30 | \$42,516,173.30 | \$0.00 |
| 13000 Remuneraciones Adicionales y Especiales | \$9,058,573.00 | -\$362,758.94 | \$8,695,814.06 | \$7,916,187.72 | \$779,626.34 | \$7,916,187.72 | \$0.00 | \$779,626.34 | \$7,916,187.72 | \$5,283,152.13 | \$2,633,035.59 |
| 13100 Primas por Años de Servicios Efectivos Prestados | \$200,000.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 13102 Prima de Antigüedad | \$200,000.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 13200 Primas de Vacaciones, Dominical y Gratificación de Fin d | \$8,858,573.00 | -\$162,758.94 | \$8,695,814.06 | \$7,916,187.72 | \$779,626.34 | \$7,916,187.72 | \$0.00 | \$779,626.34 | \$7,916,187.72 | \$5,283,152.13 | \$2,633,035.59 |
| 13201 Prestaciones de Fin de Año en Efectivo | \$7,888,573.00 | \$0.00 | \$7,888,573.00 | \$7,307,525.12 | \$581,047.88 | \$7,307,525.12 | \$0.00 | \$581,047.88 | \$7,307,525.12 | \$4,674,489.53 | \$2,633,035.59 |
| 13202 Prima Vacacional | \$690,000.00 | \$0.00 | \$690,000.00 | \$509,328.40 | \$180,671.60 | \$509,328.40 | \$0.00 | \$180,671.60 | \$509,328.40 | \$509,328.40 | \$0.00 |
| 13205 Otras prestaciones gratificaciones | \$280,000.00 | -\$162,758.94 | \$117,241.06 | \$99,334.20 | \$17,906.86 | \$99,334.20 | \$0.00 | \$17,906.86 | \$99,334.20 | \$99,334.20 | \$0.00 |
| 15000 Otras Prestaciones Sociales y Económicas | \$19,860,000.00 | -\$1,341,987.36 | \$18,518,012.64 | \$18,518,012.24 | \$0.40 | \$18,518,012.24 | \$0.00 | \$0.40 | \$18,518,012.24 | \$18,518,012.24 | \$0.00 |
| 15400 Prestaciones Contractuales | \$19,860,000.00 | -\$1,341,987.36 | \$18,518,012.64 | \$18,518,012.24 | \$0.40 | \$18,518,012.24 | \$0.00 | \$0.40 | \$18,518,012.24 | \$18,518,012.24 | \$0.00 |
| 15401 Canasta Básica, Ayuda para Despensa y Riesgo por Des | \$9,700,000.00 | -\$264,534.94 | \$9,435,465.06 | \$9,435,465.06 | \$0.00 | \$9,435,465.06 | \$0.00 | \$0.00 | \$9,435,465.06 | \$9,435,465.06 | \$0.00 |
| 15402 Ayuda para Renta y Apoyo de Vivienda | \$10,060,000.00 | -\$977,452.42 | \$9,082,547.58 | \$9,082,547.18 | \$0.40 | \$9,082,547.18 | \$0.00 | \$0.40 | \$9,082,547.18 | \$9,082,547.18 | \$0.00 |
| 15404 Onomástico, Día del Padre y Madre | \$100,000.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 20000 Materiales y Suministros | \$4,578,300.00 | -\$282,142.30 | \$4,296,157.70 | \$4,296,157.70 | \$0.00 | \$4,296,157.70 | \$0.00 | \$0.00 | \$4,296,157.70 | \$4,279,157.39 | \$17,000.31 |
| 21000 Materiales de Administración, Emisión de Documentos | \$1,500,000.00 | \$47,755.29 | \$1,547,755.29 | \$1,547,755.29 | \$0.00 | \$1,547,755.29 | \$0.00 | \$0.00 | \$1,547,755.29 | \$1,547,755.29 | \$0.00 |
| 21100 Materiales, Útiles y Equipos Menores de Oficina | \$1,050,000.00 | -\$23,284.12 | \$1,026,715.88 | \$1,026,715.88 | \$0.00 | \$1,026,715.88 | \$0.00 | \$0.00 | \$1,026,715.88 | \$1,026,715.88 | \$0.00 |
| 21101 Papelería y Consumibles de Oficina | \$650,000.00 | \$97,499.55 | \$747,499.55 | \$747,499.55 | \$0.00 | \$747,499.55 | \$0.00 | \$0.00 | \$747,499.55 | \$747,499.55 | \$0.00 |
| 21102 Útiles, Artículos y Herramientas Menores de Oficina | \$400,000.00 | -\$120,783.67 | \$279,216.33 | \$279,216.33 | \$0.00 | \$279,216.33 | \$0.00 | \$0.00 | \$279,216.33 | \$279,216.33 | \$0.00 |
| 21400 Materiales, Útiles y Equipos Menores de Tecnologías de I | \$0.00 | \$3,539.97 | \$3,539.97 | \$3,539.97 | \$0.00 | \$3,539.97 | \$0.00 | \$0.00 | \$3,539.97 | \$3,539.97 | \$0.00 |
| 21401 Material de Limpieza y Mantenimiento e Insumos para Eq | \$0.00 | \$3,539.97 | \$3,539.97 | \$3,539.97 | \$0.00 | \$3,539.97 | \$0.00 | \$0.00 | \$3,539.97 | \$3,539.97 | \$0.00 |
| 21600 Material de limpieza | \$450,000.00 | \$67,499.44 | \$517,499.44 | \$517,499.44 | \$0.00 | \$517,499.44 | \$0.00 | \$0.00 | \$517,499.44 | \$517,499.44 | \$0.00 |
| 21601 Material de Limpieza | \$450,000.00 | \$67,499.44 | \$517,499.44 | \$517,499.44 | \$0.00 | \$517,499.44 | \$0.00 | \$0.00 | \$517,499.44 | \$517,499.44 | \$0.00 |
| 22000 Alimentos y Utensilios | \$1,330,600.00 | -\$92,457.54 | \$1,238,142.46 | \$1,238,142.46 | \$0.00 | \$1,238,142.46 | \$0.00 | \$0.00 | \$1,238,142.46 | \$1,223,142.20 | \$15,000.26 |
| 22100 Productos alimenticios para personas | \$1,191,600.00 | -\$131,064.64 | \$1,060,535.36 | \$1,060,535.36 | \$0.00 | \$1,060,535.36 | \$0.00 | \$0.00 | \$1,060,535.36 | \$1,045,535.10 | \$15,000.26 |
| 22101 Alimentos para el Personal Institucional | \$40,600.00 | \$8,794.69 | \$49,394.69 | \$49,394.69 | \$0.00 | \$49,394.69 | \$0.00 | \$0.00 | \$49,394.69 | \$49,394.69 | \$0.00 |
| 22104 Alimentación de Personas por el Desarrollo de Otros Proq | \$1,151,000.00 | -\$139,859.33 | \$1,011,140.67 | \$1,011,140.67 | \$0.00 | \$1,011,140.67 | \$0.00 | \$0.00 | \$1,011,140.67 | \$996,140.41 | \$15,000.26 |
| 22200 Productos alimenticios para animales | \$133,000.00 | \$33,022.88 | \$166,022.88 | \$166,022.88 | \$0.00 | \$166,022.88 | \$0.00 | \$0.00 | \$166,022.88 | \$166,022.88 | \$0.00 |
| 22201 Productos Alimenticios para Animales | \$133,000.00 | \$33,022.88 | \$166,022.88 | \$166,022.88 | \$0.00 | \$166,022.88 | \$0.00 | \$0.00 | \$166,022.88 | \$166,022.88 | \$0.00 |
| 22300 Utensilios para el servicio de alimentación | \$6,000.00 | \$5,584.22 | \$11,584.22 | \$11,584.22 | \$0.00 | \$11,584.22 | \$0.00 | \$0.00 | \$11,584.22 | \$11,584.22 | \$0.00 |
| 22301 Utensilios, Materiales y Equipos Menores para el Servicio | \$0.00 | \$11,584.22 | \$11,584.22 | \$11,584.22 | \$0.00 | \$11,584.22 | \$0.00 | \$0.00 | \$11,584.22 | \$11,584.22 | \$0.00 |
| 22302 Utensilios, Materiales y Equipos Menores para el Servicio | \$6,000.00 | -\$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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 |



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 31/dic./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 28/ene./2026
10:43 a. 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 |
|---|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 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 Reparación | \$120,700.00 | \$36,107.25 | \$156,807.25 | \$156,807.25 | \$0.00 | \$156,807.25 | \$0.00 | \$0.00 | \$156,807.25 | \$156,807.25 | \$0.00 |
| 24100 Productos minerales no metálicos | \$0.00 | \$7,838.00 | \$7,838.00 | \$7,838.00 | \$0.00 | \$7,838.00 | \$0.00 | \$0.00 | \$7,838.00 | \$7,838.00 | \$0.00 |
| 24101 Productos Minerales No Metálicos | \$0.00 | \$7,838.00 | \$7,838.00 | \$7,838.00 | \$0.00 | \$7,838.00 | \$0.00 | \$0.00 | \$7,838.00 | \$7,838.00 | \$0.00 |
| 24200 Cemento y productos de concreto | \$0.00 | \$390.00 | \$390.00 | \$390.00 | \$0.00 | \$390.00 | \$0.00 | \$0.00 | \$390.00 | \$390.00 | \$0.00 |
| 24201 Cemento y Productos de Concreto | \$0.00 | \$390.00 | \$390.00 | \$390.00 | \$0.00 | \$390.00 | \$0.00 | \$0.00 | \$390.00 | \$390.00 | \$0.00 |
| 24300 Cal, yeso y productos de yeso | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | \$150.00 | \$0.00 | \$0.00 | \$150.00 | \$150.00 | \$0.00 |
| 24301 Cal, Yeso y Productos de Yeso | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 | \$150.00 | \$0.00 | \$0.00 | \$150.00 | \$150.00 | \$0.00 |
| 24600 Material eléctrico y electrónico | \$55,500.00 | \$1,696.57 | \$57,196.57 | \$57,196.57 | \$0.00 | \$57,196.57 | \$0.00 | \$0.00 | \$57,196.57 | \$57,196.57 | \$0.00 |
| 24601 Material Eléctrico y Electrónico | \$55,500.00 | \$1,696.57 | \$57,196.57 | \$57,196.57 | \$0.00 | \$57,196.57 | \$0.00 | \$0.00 | \$57,196.57 | \$57,196.57 | \$0.00 |
| 24700 Artículos metálicos para la construcción | \$41,500.00 | -\$5,957.76 | \$35,542.24 | \$35,542.24 | \$0.00 | \$35,542.24 | \$0.00 | \$0.00 | \$35,542.24 | \$35,542.24 | \$0.00 |
| 24701 Artículos Metálicos para la Construcción | \$41,500.00 | -\$5,957.76 | \$35,542.24 | \$35,542.24 | \$0.00 | \$35,542.24 | \$0.00 | \$0.00 | \$35,542.24 | \$35,542.24 | \$0.00 |
| 24800 Materiales complementarios | \$0.00 | \$24,500.98 | \$24,500.98 | \$24,500.98 | \$0.00 | \$24,500.98 | \$0.00 | \$0.00 | \$24,500.98 | \$24,500.98 | \$0.00 |
| 24801 Materiales Complementarios | \$0.00 | \$18,046.74 | \$18,046.74 | \$18,046.74 | \$0.00 | \$18,046.74 | \$0.00 | \$0.00 | \$18,046.74 | \$18,046.74 | \$0.00 |
| 24802 Material de señalización | \$0.00 | \$6,454.24 | \$6,454.24 | \$6,454.24 | \$0.00 | \$6,454.24 | \$0.00 | \$0.00 | \$6,454.24 | \$6,454.24 | \$0.00 |
| 24900 Otros materiales y artículos de construcción y reparación | \$23,700.00 | \$7,489.46 | \$31,189.46 | \$31,189.46 | \$0.00 | \$31,189.46 | \$0.00 | \$0.00 | \$31,189.46 | \$31,189.46 | \$0.00 |
| 24901 Otros Materiales y Artículos de Construcción y Reparación | \$0.00 | \$5,012.52 | \$5,012.52 | \$5,012.52 | \$0.00 | \$5,012.52 | \$0.00 | \$0.00 | \$5,012.52 | \$5,012.52 | \$0.00 |
| 24902 Artículos Plásticos para la Construcción | \$23,700.00 | \$2,476.94 | \$26,176.94 | \$26,176.94 | \$0.00 | \$26,176.94 | \$0.00 | \$0.00 | \$26,176.94 | \$26,176.94 | \$0.00 |
| 25000 Productos Químicos, Farmacéuticos y de Laboratorio | \$24,000.00 | \$5,790.98 | \$29,790.98 | \$29,790.98 | \$0.00 | \$29,790.98 | \$0.00 | \$0.00 | \$29,790.98 | \$29,790.98 | \$0.00 |
| 25100 Productos químicos básicos | \$24,000.00 | -\$14,729.47 | \$9,270.53 | \$9,270.53 | \$0.00 | \$9,270.53 | \$0.00 | \$0.00 | \$9,270.53 | \$9,270.53 | \$0.00 |
| 25101 Productos Químicos Básicos | \$24,000.00 | -\$14,729.47 | \$9,270.53 | \$9,270.53 | \$0.00 | \$9,270.53 | \$0.00 | \$0.00 | \$9,270.53 | \$9,270.53 | \$0.00 |
| 25400 Materiales, accesorios y suministros médicos | \$0.00 | \$10,306.65 | \$10,306.65 | \$10,306.65 | \$0.00 | \$10,306.65 | \$0.00 | \$0.00 | \$10,306.65 | \$10,306.65 | \$0.00 |
| 25401 Materiales y Suministros Médicos | \$0.00 | \$4,466.13 | \$4,466.13 | \$4,466.13 | \$0.00 | \$4,466.13 | \$0.00 | \$0.00 | \$4,466.13 | \$4,466.13 | \$0.00 |
| 25402 Instrumentos Médicos Menores | \$0.00 | \$5,840.52 | \$5,840.52 | \$5,840.52 | \$0.00 | \$5,840.52 | \$0.00 | \$0.00 | \$5,840.52 | \$5,840.52 | \$0.00 |
| 25600 Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$10,213.80 | \$10,213.80 | \$10,213.80 | \$0.00 | \$10,213.80 | \$0.00 | \$0.00 | \$10,213.80 | \$10,213.80 | \$0.00 |
| 25601 Fibras Sintéticas, Hules, Plásticos y Derivados | \$0.00 | \$10,213.80 | \$10,213.80 | \$10,213.80 | \$0.00 | \$10,213.80 | \$0.00 | \$0.00 | \$10,213.80 | \$10,213.80 | \$0.00 |
| 26000 Combustibles, Lubricantes y Aditivos | \$1,262,000.00 | -\$301,012.07 | \$960,987.93 | \$960,987.93 | \$0.00 | \$960,987.93 | \$0.00 | \$0.00 | \$960,987.93 | \$958,987.88 | \$2,000.05 |
| 26100 Combustibles, lubricantes y aditivos | \$1,262,000.00 | -\$301,012.07 | \$960,987.93 | \$960,987.93 | \$0.00 | \$960,987.93 | \$0.00 | \$0.00 | \$960,987.93 | \$958,987.88 | \$2,000.05 |
| 26101 Combustible | \$1,242,000.00 | -\$283,408.08 | \$958,591.92 | \$958,591.92 | \$0.00 | \$958,591.92 | \$0.00 | \$0.00 | \$958,591.92 | \$956,591.87 | \$2,000.05 |
| 26102 Lubricantes y Aditivos | \$20,000.00 | -\$17,603.99 | \$2,396.01 | \$2,396.01 | \$0.00 | \$2,396.01 | \$0.00 | \$0.00 | \$2,396.01 | \$2,396.01 | \$0.00 |
| 27000 Vestuario, Blancos, Prendas de Protección y Artículos | \$250,000.00 | -\$43,330.06 | \$206,669.94 | \$206,669.94 | \$0.00 | \$206,669.94 | \$0.00 | \$0.00 | \$206,669.94 | \$206,669.94 | \$0.00 |
| 27100 Vestuario y uniformes | \$250,000.00 | -\$60,000.00 | \$190,000.00 | \$190,000.00 | \$0.00 | \$190,000.00 | \$0.00 | \$0.00 | \$190,000.00 | \$190,000.00 | \$0.00 |
| 27101 Vestuarios y Uniformes | \$250,000.00 | -\$60,000.00 | \$190,000.00 | \$190,000.00 | \$0.00 | \$190,000.00 | \$0.00 | \$0.00 | \$190,000.00 | \$190,000.00 | \$0.00 |
| 27200 Prendas de seguridad y protección personal | \$0.00 | \$749.94 | \$749.94 | \$749.94 | \$0.00 | \$749.94 | \$0.00 | \$0.00 | \$749.94 | \$749.94 | \$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 31/dic./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 28/ene./2026
10:43 a. 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 |
|------------------|---|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 27201 | Prendas de Seguridad y Protección Personal | \$0.00 | \$749.94 | \$749.94 | \$749.94 | \$0.00 | \$749.94 | \$0.00 | \$0.00 | \$749.94 | \$749.94 | \$0.00 |
| 27500 | Blancos y otros productos textiles, excepto prendas de ve | \$0.00 | \$15,920.00 | \$15,920.00 | \$15,920.00 | \$0.00 | \$15,920.00 | \$0.00 | \$0.00 | \$15,920.00 | \$15,920.00 | \$0.00 |
| 27501 | Blancos y Otros Productos Textiles, excepto Prendas de \ | \$0.00 | \$15,920.00 | \$15,920.00 | \$15,920.00 | \$0.00 | \$15,920.00 | \$0.00 | \$0.00 | \$15,920.00 | \$15,920.00 | \$0.00 |
| 29000 | Herramientas, Refacciones y Accesorios Menores | \$91,000.00 | \$62,928.85 | \$153,928.85 | \$153,928.85 | \$0.00 | \$153,928.85 | \$0.00 | \$0.00 | \$153,928.85 | \$153,928.85 | \$0.00 |
| 29100 | Herramientas menores | \$10,000.00 | \$28,491.61 | \$38,491.61 | \$38,491.61 | \$0.00 | \$38,491.61 | \$0.00 | \$0.00 | \$38,491.61 | \$38,491.61 | \$0.00 |
| 29101 | Herramientas Menores | \$10,000.00 | \$28,491.61 | \$38,491.61 | \$38,491.61 | \$0.00 | \$38,491.61 | \$0.00 | \$0.00 | \$38,491.61 | \$38,491.61 | \$0.00 |
| 29200 | Refacciones y accesorios menores de edificios | \$19,000.00 | -\$11,776.29 | \$7,223.71 | \$7,223.71 | \$0.00 | \$7,223.71 | \$0.00 | \$0.00 | \$7,223.71 | \$7,223.71 | \$0.00 |
| 29201 | Refacciones y Accesorios Menores de Edificios | \$19,000.00 | -\$11,776.29 | \$7,223.71 | \$7,223.71 | \$0.00 | \$7,223.71 | \$0.00 | \$0.00 | \$7,223.71 | \$7,223.71 | \$0.00 |
| 29500 | Refacciones y accesorios menores de equipo e instrumer | \$0.00 | \$33,004.93 | \$33,004.93 | \$33,004.93 | \$0.00 | \$33,004.93 | \$0.00 | \$0.00 | \$33,004.93 | \$33,004.93 | \$0.00 |
| 29501 | Refacciones y Accesorios Menores de Instrumental Médic | \$0.00 | \$33,004.93 | \$33,004.93 | \$33,004.93 | \$0.00 | \$33,004.93 | \$0.00 | \$0.00 | \$33,004.93 | \$33,004.93 | \$0.00 |
| 29600 | Refacciones y accesorios menores de equipo de transpor | \$40,000.00 | \$1,444.16 | \$41,444.16 | \$41,444.16 | \$0.00 | \$41,444.16 | \$0.00 | \$0.00 | \$41,444.16 | \$41,444.16 | \$0.00 |
| 29601 | Refacciones y Accesorios Menores de Equipo de Transpc | \$40,000.00 | \$1,444.16 | \$41,444.16 | \$41,444.16 | \$0.00 | \$41,444.16 | \$0.00 | \$0.00 | \$41,444.16 | \$41,444.16 | \$0.00 |
| 29800 | Refacciones y accesorios menores de maquinaria y otros | \$5,000.00 | \$7,400.30 | \$12,400.30 | \$12,400.30 | \$0.00 | \$12,400.30 | \$0.00 | \$0.00 | \$12,400.30 | \$12,400.30 | \$0.00 |
| 29801 | Refacciones y Accesorios Menores de Maquinaria y Otros | \$5,000.00 | \$7,400.30 | \$12,400.30 | \$12,400.30 | \$0.00 | \$12,400.30 | \$0.00 | \$0.00 | \$12,400.30 | \$12,400.30 | \$0.00 |
| 29900 | Refacciones y accesorios menores otros bienes muebles | \$17,000.00 | \$4,364.14 | \$21,364.14 | \$21,364.14 | \$0.00 | \$21,364.14 | \$0.00 | \$0.00 | \$21,364.14 | \$21,364.14 | \$0.00 |
| 29901 | Otras Refacciones y Accesorios Menores | \$17,000.00 | \$4,284.14 | \$21,284.14 | \$21,284.14 | \$0.00 | \$21,284.14 | \$0.00 | \$0.00 | \$21,284.14 | \$21,284.14 | \$0.00 |
| 29902 | Otras Refacciones y Accesorios Contingentes | \$0.00 | \$80.00 | \$80.00 | \$80.00 | \$0.00 | \$80.00 | \$0.00 | \$0.00 | \$80.00 | \$80.00 | \$0.00 |
| 30000 | Servicios Generales | \$3,572,162.00 | \$732,125.89 | \$4,304,287.89 | \$4,304,287.89 | \$0.00 | \$4,304,287.89 | \$0.00 | \$0.00 | \$4,304,287.89 | \$4,304,287.89 | \$0.00 |
| 31000 | Servicios Básicos | \$244,400.00 | \$93.21 | \$244,493.21 | \$244,493.21 | \$0.00 | \$244,493.21 | \$0.00 | \$0.00 | \$244,493.21 | \$244,493.21 | \$0.00 |
| 31100 | Energía Eléctrica | \$189,700.00 | -\$35,617.00 | \$154,083.00 | \$154,083.00 | \$0.00 | \$154,083.00 | \$0.00 | \$0.00 | \$154,083.00 | \$154,083.00 | \$0.00 |
| 31101 | Energía Eléctrica | \$189,700.00 | -\$35,617.00 | \$154,083.00 | \$154,083.00 | \$0.00 | \$154,083.00 | \$0.00 | \$0.00 | \$154,083.00 | \$154,083.00 | \$0.00 |
| 31200 | Gas | \$16,200.00 | -\$1,180.28 | \$15,019.72 | \$15,019.72 | \$0.00 | \$15,019.72 | \$0.00 | \$0.00 | \$15,019.72 | \$15,019.72 | \$0.00 |
| 31201 | Gas | \$16,200.00 | -\$1,180.28 | \$15,019.72 | \$15,019.72 | \$0.00 | \$15,019.72 | \$0.00 | \$0.00 | \$15,019.72 | \$15,019.72 | \$0.00 |
| 31300 | Agua | \$30,500.00 | \$27,334.49 | \$57,834.49 | \$57,834.49 | \$0.00 | \$57,834.49 | \$0.00 | \$0.00 | \$57,834.49 | \$57,834.49 | \$0.00 |
| 31301 | Agua | \$30,500.00 | \$27,334.49 | \$57,834.49 | \$57,834.49 | \$0.00 | \$57,834.49 | \$0.00 | \$0.00 | \$57,834.49 | \$57,834.49 | \$0.00 |
| 31400 | Telefonía Tradicional | \$8,000.00 | \$5,956.00 | \$13,956.00 | \$13,956.00 | \$0.00 | \$13,956.00 | \$0.00 | \$0.00 | \$13,956.00 | \$13,956.00 | \$0.00 |
| 31401 | Telefonía Tradicional | \$8,000.00 | \$5,956.00 | \$13,956.00 | \$13,956.00 | \$0.00 | \$13,956.00 | \$0.00 | \$0.00 | \$13,956.00 | \$13,956.00 | \$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 | \$1,882.57 | \$27,882.57 | \$27,882.57 | \$0.00 | \$27,882.57 | \$0.00 | \$0.00 | \$27,882.57 | \$27,882.57 | \$0.00 |
| 32700 | Arrendamiento de activos intangibles | \$26,000.00 | \$1,882.57 | \$27,882.57 | \$27,882.57 | \$0.00 | \$27,882.57 | \$0.00 | \$0.00 | \$27,882.57 | \$27,882.57 | \$0.00 |
| 32701 | Arrendamiento de Activos Intangibles | \$26,000.00 | \$1,882.57 | \$27,882.57 | \$27,882.57 | \$0.00 | \$27,882.57 | \$0.00 | \$0.00 | \$27,882.57 | \$27,882.57 | \$0.00 |
| 33000 | Servicios Profesionales, Científicos, Técnicos y Otros | \$670,000.00 | \$274,174.82 | \$944,174.82 | \$944,174.82 | \$0.00 | \$944,174.82 | \$0.00 | \$0.00 | \$944,174.82 | \$944,174.82 | \$0.00 |
| 33300 | Servicios de consultoría administrativa, procesos, técnica | \$0.00 | \$643,455.24 | \$643,455.24 | \$643,455.24 | \$0.00 | \$643,455.24 | \$0.00 | \$0.00 | \$643,455.24 | \$643,455.24 | \$0.00 |
| 33301 | Servicios de Consultoría Administrativa, Procesos, Técnic | \$0.00 | \$643,455.24 | \$643,455.24 | \$643,455.24 | \$0.00 | \$643,455.24 | \$0.00 | \$0.00 | \$643,455.24 | \$643,455.24 | \$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 31/dic./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 28/ene./2026
10:43 a. 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 |
|--|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 33600 Servicios de apoyo administrativo, traducción, fotocopiado | \$670,000.00 | -\$371,100.42 | \$298,899.58 | \$298,899.58 | \$0.00 | \$298,899.58 | \$0.00 | \$0.00 | \$298,899.58 | \$298,899.58 | \$0.00 |
| 33601 Servicios de Apoyo Administrativo y Secretarial | \$550,000.00 | -\$305,000.02 | \$244,999.98 | \$244,999.98 | \$0.00 | \$244,999.98 | \$0.00 | \$0.00 | \$244,999.98 | \$244,999.98 | \$0.00 |
| 33603 Servicios de Elaboración e Impresión de Documentos | \$120,000.00 | -\$66,100.40 | \$53,899.60 | \$53,899.60 | \$0.00 | \$53,899.60 | \$0.00 | \$0.00 | \$53,899.60 | \$53,899.60 | \$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 | \$30,332.58 | \$200,332.58 | \$200,332.58 | \$0.00 | \$200,332.58 | \$0.00 | \$0.00 | \$200,332.58 | \$200,332.58 | \$0.00 |
| 34100 Servicios financieros y bancarios | \$0.00 | \$20,777.09 | \$20,777.09 | \$20,777.09 | \$0.00 | \$20,777.09 | \$0.00 | \$0.00 | \$20,777.09 | \$20,777.09 | \$0.00 |
| 34101 Servicios Financieros y Bancarios | \$0.00 | \$20,777.09 | \$20,777.09 | \$20,777.09 | \$0.00 | \$20,777.09 | \$0.00 | \$0.00 | \$20,777.09 | \$20,777.09 | \$0.00 |
| 34400 Seguros de responsabilidad patrimonial y fianzas | \$70,000.00 | \$13,450.56 | \$83,450.56 | \$83,450.56 | \$0.00 | \$83,450.56 | \$0.00 | \$0.00 | \$83,450.56 | \$83,450.56 | \$0.00 |
| 34401 Seguros de Responsabilidad Patrimonial y Fianzas | \$70,000.00 | \$13,450.56 | \$83,450.56 | \$83,450.56 | \$0.00 | \$83,450.56 | \$0.00 | \$0.00 | \$83,450.56 | \$83,450.56 | \$0.00 |
| 34500 Seguro de bienes patrimoniales | \$100,000.00 | -\$3,895.07 | \$96,104.93 | \$96,104.93 | \$0.00 | \$96,104.93 | \$0.00 | \$0.00 | \$96,104.93 | \$96,104.93 | \$0.00 |
| 34501 Seguro de Bienes Patrimoniales | \$100,000.00 | -\$3,895.07 | \$96,104.93 | \$96,104.93 | \$0.00 | \$96,104.93 | \$0.00 | \$0.00 | \$96,104.93 | \$96,104.93 | \$0.00 |
| 35000 Servicios de Instalación, Reparación, Mantenimiento y | \$503,857.04 | \$118,469.71 | \$622,326.75 | \$622,326.75 | \$0.00 | \$622,326.75 | \$0.00 | \$0.00 | \$622,326.75 | \$622,326.75 | \$0.00 |
| 35200 Instalación, reparación y mantenimiento de mobiliario y ex | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 35201 Instalación, Reparación y Mantenimiento de Mobiliario y E | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 35500 Reparación y mantenimiento de equipo de transporte | \$60,000.00 | -\$22,562.88 | \$37,437.12 | \$37,437.12 | \$0.00 | \$37,437.12 | \$0.00 | \$0.00 | \$37,437.12 | \$37,437.12 | \$0.00 |
| 35501 Reparación y Mantenimiento de Equipo de Transporte | \$60,000.00 | -\$22,562.88 | \$37,437.12 | \$37,437.12 | \$0.00 | \$37,437.12 | \$0.00 | \$0.00 | \$37,437.12 | \$37,437.12 | \$0.00 |
| 35700 Instalación, reparación y mantenimiento de maquinaria, o | \$26,040.00 | \$142,008.39 | \$168,048.39 | \$168,048.39 | \$0.00 | \$168,048.39 | \$0.00 | \$0.00 | \$168,048.39 | \$168,048.39 | \$0.00 |
| 35701 Instalación, Reparación y Mantenimiento de Maquinaria, (| \$26,040.00 | \$142,008.39 | \$168,048.39 | \$168,048.39 | \$0.00 | \$168,048.39 | \$0.00 | \$0.00 | \$168,048.39 | \$168,048.39 | \$0.00 |
| 35800 Servicios de limpieza y manejo de desechos | \$0.00 | \$24.24 | \$24.24 | \$24.24 | \$0.00 | \$24.24 | \$0.00 | \$0.00 | \$24.24 | \$24.24 | \$0.00 |
| 35801 Servicios de Limpieza y Manejo de Desechos | \$0.00 | \$24.24 | \$24.24 | \$24.24 | \$0.00 | \$24.24 | \$0.00 | \$0.00 | \$24.24 | \$24.24 | \$0.00 |
| 35900 Servicios de jardinería y fumigación | \$416,817.04 | -\$0.04 | \$416,817.00 | \$416,817.00 | \$0.00 | \$416,817.00 | \$0.00 | \$0.00 | \$416,817.00 | \$416,817.00 | \$0.00 |
| 35901 Servicios de Jardinería y Fumigación | \$416,817.04 | -\$0.04 | \$416,817.00 | \$416,817.00 | \$0.00 | \$416,817.00 | \$0.00 | \$0.00 | \$416,817.00 | \$416,817.00 | \$0.00 |
| 37000 Servicios de Traslado y Viáticos | \$112,300.00 | -\$1,937.20 | \$110,362.80 | \$110,362.80 | \$0.00 | \$110,362.80 | \$0.00 | \$0.00 | \$110,362.80 | \$110,362.80 | \$0.00 |
| 37100 Pasajes aéreos | \$29,200.00 | -\$16,408.00 | \$12,792.00 | \$12,792.00 | \$0.00 | \$12,792.00 | \$0.00 | \$0.00 | \$12,792.00 | \$12,792.00 | \$0.00 |
| 37101 Pasajes Aéreos Nacionales | \$29,200.00 | -\$16,408.00 | \$12,792.00 | \$12,792.00 | \$0.00 | \$12,792.00 | \$0.00 | \$0.00 | \$12,792.00 | \$12,792.00 | \$0.00 |
| 37500 Viáticos en el país | \$83,100.00 | \$11,591.00 | \$94,691.00 | \$94,691.00 | \$0.00 | \$94,691.00 | \$0.00 | \$0.00 | \$94,691.00 | \$94,691.00 | \$0.00 |
| 37501 Viáticos en el País | \$83,100.00 | \$11,591.00 | \$94,691.00 | \$94,691.00 | \$0.00 | \$94,691.00 | \$0.00 | \$0.00 | \$94,691.00 | \$94,691.00 | \$0.00 |
| 37900 Otros servicios de traslado y hospedaje | \$0.00 | \$2,879.80 | \$2,879.80 | \$2,879.80 | \$0.00 | \$2,879.80 | \$0.00 | \$0.00 | \$2,879.80 | \$2,879.80 | \$0.00 |
| 37901 Otros Servicios de Traslado y Hospedaje | \$0.00 | \$2,879.80 | \$2,879.80 | \$2,879.80 | \$0.00 | \$2,879.80 | \$0.00 | \$0.00 | \$2,879.80 | \$2,879.80 | \$0.00 |
| 38000 Servicios Oficiales | \$600.00 | \$253,288.16 | \$253,888.16 | \$253,888.16 | \$0.00 | \$253,888.16 | \$0.00 | \$0.00 | \$253,888.16 | \$253,888.16 | \$0.00 |
| 38200 Gastos de orden social y cultural | \$600.00 | \$253,288.16 | \$253,888.16 | \$253,888.16 | \$0.00 | \$253,888.16 | \$0.00 | \$0.00 | \$253,888.16 | \$253,888.16 | \$0.00 |
| 38201 Gastos de Orden Social y Cultural | \$600.00 | \$253,288.16 | \$253,888.16 | \$253,888.16 | \$0.00 | \$253,888.16 | \$0.00 | \$0.00 | \$253,888.16 | \$253,888.16 | \$0.00 |
| 39000 Otros Servicios Generales | \$1,845,004.96 | \$55,822.04 | \$1,900,827.00 | \$1,900,827.00 | \$0.00 | \$1,900,827.00 | \$0.00 | \$0.00 | \$1,900,827.00 | \$1,900,827.00 | \$0.00 |
| 39200 Impuestos y derechos | \$22,000.00 | \$17.00 | \$22,017.00 | \$22,017.00 | \$0.00 | \$22,017.00 | \$0.00 | \$0.00 | \$22,017.00 | \$22,017.00 | \$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 31/dic./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 28/ene./2026
10:43 a. 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 |
|--|------------------------|---------------------------------|------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 39201 Impuestos y Derechos | \$22,000.00 | \$17.00 | \$22,017.00 | \$22,017.00 | \$0.00 | \$22,017.00 | \$0.00 | \$0.00 | \$22,017.00 | \$22,017.00 | \$0.00 |
| 39600 Otros gastos por responsabilidades | \$10,000.00 | -\$850.00 | \$9,150.00 | \$9,150.00 | \$0.00 | \$9,150.00 | \$0.00 | \$0.00 | \$9,150.00 | \$9,150.00 | \$0.00 |
| 39601 Otros Gastos por Responsabilidades | \$10,000.00 | -\$850.00 | \$9,150.00 | \$9,150.00 | \$0.00 | \$9,150.00 | \$0.00 | \$0.00 | \$9,150.00 | \$9,150.00 | \$0.00 |
| 39800 Impuesto sobre nóminas y otros que se deriven de una re | \$1,813,004.96 | \$56,655.04 | \$1,869,660.00 | \$1,869,660.00 | \$0.00 | \$1,869,660.00 | \$0.00 | \$0.00 | \$1,869,660.00 | \$1,869,660.00 | \$0.00 |
| 39801 Impuesto Sobre Nóminas (3%) | \$1,813,004.96 | \$56,655.04 | \$1,869,660.00 | \$1,869,660.00 | \$0.00 | \$1,869,660.00 | \$0.00 | \$0.00 | \$1,869,660.00 | \$1,869,660.00 | \$0.00 |
| 40000 Transferencias, Asignaciones, Subsidios y Otra: | \$1,389,000.00 | \$0.00 | \$1,389,000.00 | \$1,131,709.64 | \$257,290.36 | \$1,131,709.64 | \$0.00 | \$257,290.36 | \$1,131,709.64 | \$1,131,709.64 | \$0.00 |
| 44000 Ayudas Sociales | \$1,389,000.00 | \$0.00 | \$1,389,000.00 | \$1,131,709.64 | \$257,290.36 | \$1,131,709.64 | \$0.00 | \$257,290.36 | \$1,131,709.64 | \$1,131,709.64 | \$0.00 |
| 44100 Ayudas Sociales a Personas | \$1,389,000.00 | \$0.00 | \$1,389,000.00 | \$1,131,709.64 | \$257,290.36 | \$1,131,709.64 | \$0.00 | \$257,290.36 | \$1,131,709.64 | \$1,131,709.64 | \$0.00 |
| 44101 Ayudas Sociales a Personas | \$1,389,000.00 | \$0.00 | \$1,389,000.00 | \$1,131,709.64 | \$257,290.36 | \$1,131,709.64 | \$0.00 | \$257,290.36 | \$1,131,709.64 | \$1,131,709.64 | \$0.00 |
| 50000 Bienes Muebles, Inmuebles e Intangibles | \$730,538.00 | \$568,620.04 | \$1,299,158.04 | \$1,023,391.66 | \$275,766.38 | \$1,023,391.66 | \$0.00 | \$275,766.38 | \$1,023,391.66 | \$1,023,391.66 | \$0.00 |
| 51000 Mobiliario y Equipo de Administración | \$730,538.00 | -\$29,090.38 | \$701,447.62 | \$425,681.25 | \$275,766.37 | \$425,681.25 | \$0.00 | \$275,766.37 | \$425,681.25 | \$425,681.25 | \$0.00 |
| 51200 Muebles, excepto de oficina y estantería | \$0.00 | \$15,920.00 | \$15,920.00 | \$0.00 | \$15,920.00 | \$0.00 | \$0.00 | \$15,920.00 | \$0.00 | \$0.00 | \$0.00 |
| 51201 Muebles excepto de Oficina y Estantería | \$0.00 | \$15,920.00 | \$15,920.00 | \$0.00 | \$15,920.00 | \$0.00 | \$0.00 | \$15,920.00 | \$0.00 | \$0.00 | \$0.00 |
| 51500 Equipo de cómputo y de tecnologías de la información | \$461,000.00 | -\$91,828.97 | \$369,171.03 | \$110,220.40 | \$258,950.63 | \$110,220.40 | \$0.00 | \$258,950.63 | \$110,220.40 | \$110,220.40 | \$0.00 |
| 51501 Equipo de Cómputo y de Tecnología de la Información | \$350,000.00 | -\$91,828.97 | \$258,171.03 | \$0.00 | \$258,171.03 | \$0.00 | \$0.00 | \$258,171.03 | \$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 | \$46,818.59 | \$316,356.59 | \$315,460.85 | \$895.74 | \$315,460.85 | \$0.00 | \$895.74 | \$315,460.85 | \$315,460.85 | \$0.00 |
| 51901 Mobiliario y Equipo para el Desarrollo de Actividades Prox | \$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 | \$37,584.99 | \$71,584.99 | \$71,117.99 | \$467.00 | \$71,117.99 | \$0.00 | \$467.00 | \$71,117.99 | \$71,117.99 | \$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 |
| 53000 Equipo e Instrumental Médico y de Laboratorio | \$0.00 | \$568,620.04 | \$568,620.04 | \$568,620.04 | \$0.00 | \$568,620.04 | \$0.00 | \$0.00 | \$568,620.04 | \$568,620.04 | \$0.00 |
| 53100 Equipo médico y de laboratorio | \$0.00 | \$540,640.84 | \$540,640.84 | \$540,640.84 | \$0.00 | \$540,640.84 | \$0.00 | \$0.00 | \$540,640.84 | \$540,640.84 | \$0.00 |
| 53101 Equipo Médico y de Laboratorio | \$0.00 | \$540,640.84 | \$540,640.84 | \$540,640.84 | \$0.00 | \$540,640.84 | \$0.00 | \$0.00 | \$540,640.84 | \$540,640.84 | \$0.00 |
| 53200 Instrumental médico y de laboratorio | \$0.00 | \$27,979.20 | \$27,979.20 | \$27,979.20 | \$0.00 | \$27,979.20 | \$0.00 | \$0.00 | \$27,979.20 | \$27,979.20 | \$0.00 |
| 53201 Instrumental Médico y de Laboratorio | \$0.00 | \$27,979.20 | \$27,979.20 | \$27,979.20 | \$0.00 | \$27,979.20 | \$0.00 | \$0.00 | \$27,979.20 | \$27,979.20 | \$0.00 |
| 54000 Vehículos y Equipo de Transporte | \$0.00 | \$16,999.00 | \$16,999.00 | \$16,999.00 | \$0.00 | \$16,999.00 | \$0.00 | \$0.00 | \$16,999.00 | \$16,999.00 | \$0.00 |
| 54900 Otros equipos de transporte | \$0.00 | \$16,999.00 | \$16,999.00 | \$16,999.00 | \$0.00 | \$16,999.00 | \$0.00 | \$0.00 | \$16,999.00 | \$16,999.00 | \$0.00 |
| 54901 Otros Equipos de Transporte | \$0.00 | \$16,999.00 | \$16,999.00 | \$16,999.00 | \$0.00 | \$16,999.00 | \$0.00 | \$0.00 | \$16,999.00 | \$16,999.00 | \$0.00 |
| 56000 Maquinaria, Otros Equipos y Herramientas | \$0.00 | \$12,091.38 | \$12,091.38 | \$12,091.37 | \$0.01 | \$12,091.37 | \$0.00 | \$0.01 | \$12,091.37 | \$12,091.37 | \$0.00 |
| 56700 Herramientas y máquinas-herramienta | \$0.00 | \$12,091.38 | \$12,091.38 | \$12,091.37 | \$0.01 | \$12,091.37 | \$0.00 | \$0.01 | \$12,091.37 | \$12,091.37 | \$0.00 |
| 56701 Herramientas y Máquinas-Herramienta | \$0.00 | \$12,091.38 | \$12,091.38 | \$12,091.37 | \$0.01 | \$12,091.37 | \$0.00 | \$0.01 | \$12,091.37 | \$12,091.37 | \$0.00 |
| Total | \$80,000,000.00 | \$1,018,603.63 | \$81,018,603.63 | \$79,705,920.15 | \$1,312,683.48 | \$79,705,920.15 | \$0.00 | \$1,312,683.48 | \$79,705,920.15 | \$77,055,884.25 | \$2,650,035.90 |