



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/mar./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:37 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
10000 Servicios Personales	\$69,730,000.00	\$0.00	\$69,730,000.00	\$17,311,119.31	\$52,418,880.69	\$16,265,903.37	\$1,045,215.94	\$53,464,096.63	\$16,265,903.37	\$16,265,903.37	\$0.00
11000 Remuneraciones al Personal de Carácter Permanente	\$40,811,427.00	\$0.00	\$40,811,427.00	\$10,551,370.30	\$30,260,056.70	\$9,859,756.25	\$691,614.05	\$30,951,670.75	\$9,859,756.25	\$9,859,756.25	\$0.00
11300 Sueldos Base al Personal Permanente	\$40,811,427.00	\$0.00	\$40,811,427.00	\$10,551,370.30	\$30,260,056.70	\$9,859,756.25	\$691,614.05	\$30,951,670.75	\$9,859,756.25	\$9,859,756.25	\$0.00
11301 Sueldos Base al Personal de Confianza	\$40,811,427.00	\$0.00	\$40,811,427.00	\$10,551,370.30	\$30,260,056.70	\$9,859,756.25	\$691,614.05	\$30,951,670.75	\$9,859,756.25	\$9,859,756.25	\$0.00
13000 Remuneraciones Adicionales y Especiales	\$9,058,573.00	\$0.00	\$9,058,573.00	\$2,423,435.44	\$6,635,137.56	\$2,422,041.44	\$1,394.00	\$6,636,531.56	\$2,422,041.44	\$2,422,041.44	\$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	\$2,423,435.44	\$6,435,137.56	\$2,422,041.44	\$1,394.00	\$6,436,531.56	\$2,422,041.44	\$2,422,041.44	\$0.00
13201 Prestaciones de Fin de Año en Efectivo	\$7,888,573.00	\$0.00	\$7,888,573.00	\$2,331,396.40	\$5,557,176.60	\$2,331,396.40	\$0.00	\$5,557,176.60	\$2,331,396.40	\$2,331,396.40	\$0.00
13202 Prima Vacacional	\$690,000.00	\$0.00	\$690,000.00	\$77,011.66	\$612,988.34	\$75,617.66	\$1,394.00	\$614,382.34	\$75,617.66	\$75,617.66	\$0.00
13205 Otras prestaciones gratificaciones	\$280,000.00	\$0.00	\$280,000.00	\$15,027.38	\$264,972.62	\$15,027.38	\$0.00	\$264,972.62	\$15,027.38	\$15,027.38	\$0.00
15000 Otras Prestaciones Sociales y Económicas	\$19,860,000.00	\$0.00	\$19,860,000.00	\$4,336,313.57	\$15,523,686.43	\$3,984,105.68	\$352,207.89	\$15,875,894.32	\$3,984,105.68	\$3,984,105.68	\$0.00
15400 Prestaciones Contractuales	\$19,860,000.00	\$0.00	\$19,860,000.00	\$4,336,313.57	\$15,523,686.43	\$3,984,105.68	\$352,207.89	\$15,875,894.32	\$3,984,105.68	\$3,984,105.68	\$0.00
15401 Canasta Básica, Ayuda para Despensa y Riesgo por Des	\$9,700,000.00	\$0.00	\$9,700,000.00	\$2,184,617.18	\$7,515,382.82	\$2,029,232.78	\$155,384.40	\$7,670,767.22	\$2,029,232.78	\$2,029,232.78	\$0.00
15402 Ayuda para Renta y Apoyo de Vivienda	\$10,060,000.00	\$0.00	\$10,060,000.00	\$2,151,696.39	\$7,908,303.61	\$1,954,872.90	\$196,823.49	\$8,105,127.10	\$1,954,872.90	\$1,954,872.90	\$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	\$401,483.25	\$4,176,816.75	\$401,483.25	\$0.00	\$4,176,816.75	\$401,483.25	\$384,482.99	\$17,000.26
21000 Materiales de Administración, Emisión de Documentos	\$1,500,000.00	-\$4,558.41	\$1,495,441.59	\$0.00	\$1,495,441.59	\$0.00	\$0.00	\$1,495,441.59	\$0.00	\$0.00	\$0.00
21100 Materiales, Útiles y Equipos Menores de Oficina	\$1,050,000.00	-\$4,558.41	\$1,045,441.59	\$0.00	\$1,045,441.59	\$0.00	\$0.00	\$1,045,441.59	\$0.00	\$0.00	\$0.00
21101 Papelería y Consumibles de Oficina	\$650,000.00	-\$4,558.41	\$645,441.59	\$0.00	\$645,441.59	\$0.00	\$0.00	\$645,441.59	\$0.00	\$0.00	\$0.00
21102 Útiles, Artículos y Herramientas Menores de Oficina	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
21600 Material de limpieza	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
21601 Material de Limpieza	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
22000 Alimentos y Utensilios	\$1,330,600.00	\$309.01	\$1,330,909.01	\$157,853.17	\$1,173,055.84	\$157,853.17	\$0.00	\$1,173,055.84	\$157,853.17	\$142,852.91	\$15,000.26
22100 Productos alimenticios para personas	\$1,191,600.00	\$0.00	\$1,191,600.00	\$147,544.16	\$1,044,055.84	\$147,544.16	\$0.00	\$1,044,055.84	\$147,544.16	\$132,543.90	\$15,000.26
22101 Alimentos para el Personal Institucional	\$40,600.00	\$0.00	\$40,600.00	\$6,005.81	\$34,594.19	\$6,005.81	\$0.00	\$34,594.19	\$6,005.81	\$6,005.81	\$0.00
22104 Alimentación de Personas por el Desarrollo de Otros Proy	\$1,151,000.00	\$0.00	\$1,151,000.00	\$141,538.35	\$1,009,461.65	\$141,538.35	\$0.00	\$1,009,461.65	\$141,538.35	\$126,538.09	\$15,000.26
22200 Productos alimenticios para animales	\$133,000.00	\$0.00	\$133,000.00	\$10,000.00	\$123,000.00	\$10,000.00	\$0.00	\$123,000.00	\$10,000.00	\$10,000.00	\$0.00
22201 Productos Alimenticios para Animales	\$133,000.00	\$0.00	\$133,000.00	\$10,000.00	\$123,000.00	\$10,000.00	\$0.00	\$123,000.00	\$10,000.00	\$10,000.00	\$0.00
22300 Utensilios para el servicio de alimentación	\$6,000.00	\$309.01	\$6,309.01	\$309.01	\$6,000.00	\$309.01	\$0.00	\$6,000.00	\$309.01	\$309.01	\$0.00
22301 Utensilios, Materiales y Equipos Menores para el Servicic	\$0.00	\$309.01	\$309.01	\$309.01	\$0.00	\$309.01	\$0.00	\$0.00	\$309.01	\$309.01	\$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
24000 Materiales y Artículos de Construcción y de Reparació	\$120,700.00	\$4,689.36	\$125,389.36	\$79,270.36	\$46,119.00	\$79,270.36	\$0.00	\$46,119.00	\$79,270.36	\$79,270.36	\$0.00
24600 Material eléctrico y electrónico	\$55,500.00	\$4,249.40	\$59,749.40	\$40,466.35	\$19,283.05	\$40,466.35	\$0.00	\$19,283.05	\$40,466.35	\$40,466.35	\$0.00
24601 Material Eléctrico y Electrónico	\$55,500.00	\$4,249.40	\$59,749.40	\$40,466.35	\$19,283.05	\$40,466.35	\$0.00	\$19,283.05	\$40,466.35	\$40,466.35	\$0.00



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Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:37 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	
24700	Artículos metálicos para la construcción	\$41,500.00	\$0.00	\$41,500.00	\$24,849.87	\$16,650.13	\$24,849.87	\$0.00	\$16,650.13	\$24,849.87	\$24,849.87	\$0.00
24701	Artículos Metálicos para la Construcción	\$41,500.00	\$0.00	\$41,500.00	\$24,849.87	\$16,650.13	\$24,849.87	\$0.00	\$16,650.13	\$24,849.87	\$24,849.87	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$23,700.00	\$439.96	\$24,139.96	\$13,954.14	\$10,185.82	\$13,954.14	\$0.00	\$10,185.82	\$13,954.14	\$13,954.14	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparación	\$0.00	\$439.96	\$439.96	\$439.96	\$0.00	\$439.96	\$0.00	\$0.00	\$439.96	\$439.96	\$0.00
24902	Artículos Plásticos para la Construcción	\$23,700.00	\$0.00	\$23,700.00	\$13,514.18	\$10,185.82	\$13,514.18	\$0.00	\$10,185.82	\$13,514.18	\$13,514.18	\$0.00
25000	Productos Químicos, Farmacéuticos y de Laboratorio	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
25100	Productos químicos básicos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
25101	Productos Químicos Básicos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
26000	Combustibles, Lubricantes y Aditivos	\$1,262,000.00	-\$394.68	\$1,261,605.32	\$158,600.00	\$1,103,005.32	\$158,600.00	\$0.00	\$1,103,005.32	\$158,600.00	\$156,600.00	\$2,000.00
26100	Combustibles, lubricantes y aditivos	\$1,262,000.00	-\$394.68	\$1,261,605.32	\$158,600.00	\$1,103,005.32	\$158,600.00	\$0.00	\$1,103,005.32	\$158,600.00	\$156,600.00	\$2,000.00
26101	Combustible	\$1,242,000.00	-\$394.68	\$1,241,605.32	\$158,600.00	\$1,083,005.32	\$158,600.00	\$0.00	\$1,083,005.32	\$158,600.00	\$156,600.00	\$2,000.00
26102	Lubricantes y Aditivos	\$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
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	-\$45.28	\$90,954.72	\$5,759.72	\$85,195.00	\$5,759.72	\$0.00	\$85,195.00	\$5,759.72	\$5,759.72	\$0.00
29100	Herramientas menores	\$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
29101	Herramientas Menores	\$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
29200	Refacciones y accesorios menores de edificios	\$19,000.00	-\$45.28	\$18,954.72	\$3,953.72	\$15,001.00	\$3,953.72	\$0.00	\$15,001.00	\$3,953.72	\$3,953.72	\$0.00
29201	Refacciones y Accesorios Menores de Edificios	\$19,000.00	-\$45.28	\$18,954.72	\$3,953.72	\$15,001.00	\$3,953.72	\$0.00	\$15,001.00	\$3,953.72	\$3,953.72	\$0.00
29600	Refacciones y accesorios menores de equipo de transpo	\$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
29601	Refacciones y Accesorios Menores de Equipo de Transpc	\$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
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	\$0.00	\$17,000.00	\$1,806.00	\$15,194.00	\$1,806.00	\$0.00	\$15,194.00	\$1,806.00	\$1,806.00	\$0.00
29901	Otras Refacciones y Accesorios Menores	\$17,000.00	\$0.00	\$17,000.00	\$1,806.00	\$15,194.00	\$1,806.00	\$0.00	\$15,194.00	\$1,806.00	\$1,806.00	\$0.00
30000	Servicios Generales	\$3,572,162.00	\$0.00	\$3,572,162.00	\$810,431.49	\$2,761,730.51	\$810,431.49	\$0.00	\$2,761,730.51	\$810,431.49	\$810,431.49	\$0.00
31000	Servicios Básicos	\$244,400.00	\$8,472.00	\$252,872.00	\$49,838.90	\$203,033.10	\$49,838.90	\$0.00	\$203,033.10	\$49,838.90	\$49,838.90	\$0.00
31100	Energía Eléctrica	\$189,700.00	\$0.00	\$189,700.00	\$35,654.00	\$154,046.00	\$35,654.00	\$0.00	\$154,046.00	\$35,654.00	\$35,654.00	\$0.00
31101	Energía Eléctrica	\$189,700.00	\$0.00	\$189,700.00	\$35,654.00	\$154,046.00	\$35,654.00	\$0.00	\$154,046.00	\$35,654.00	\$35,654.00	\$0.00
31200	Gas	\$16,200.00	\$0.00	\$16,200.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$0.00
31201	Gas	\$16,200.00	\$0.00	\$16,200.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$0.00
31300	Agua	\$30,500.00	\$0.00	\$30,500.00	\$4,116.90	\$26,383.10	\$4,116.90	\$0.00	\$26,383.10	\$4,116.90	\$4,116.90	\$0.00
31301	Agua	\$30,500.00	\$0.00	\$30,500.00	\$4,116.90	\$26,383.10	\$4,116.90	\$0.00	\$26,383.10	\$4,116.90	\$4,116.90	\$0.00
31400	Telefonía Tradicional	\$8,000.00	\$4,872.00	\$12,872.00	\$6,468.00	\$6,404.00	\$6,468.00	\$0.00	\$6,404.00	\$6,468.00	\$6,468.00	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2025

Usu: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y 02/dic./2025
hora de Impresión 01:37 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
31401 Telefonía Tradicional	\$8,000.00	\$4,872.00	\$12,872.00	\$6,468.00	\$6,404.00	\$6,468.00	\$0.00	\$6,404.00	\$6,468.00	\$6,468.00	\$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	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
32700 Arrendamiento de activos intangibles	\$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
32701 Arrendamiento de Activos Intangibles	\$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
33000 Servicios Profesionales, Científicos, Técnicos y Otros	\$670,000.00	\$0.00	\$670,000.00	\$0.00	\$670,000.00	\$0.00	\$0.00	\$670,000.00	\$0.00	\$0.00	\$0.00
33600 Servicios de apoyo administrativo, traducción, fotocopiado	\$670,000.00	\$0.00	\$670,000.00	\$0.00	\$670,000.00	\$0.00	\$0.00	\$670,000.00	\$0.00	\$0.00	\$0.00
33601 Servicios de Apoyo Administrativo y Secretarial	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00
33603 Servicios de Elaboración e Impresión de Documentos	\$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
34000 Servicios Financieros, Bancarios y Comerciales	\$170,000.00	\$5,314.59	\$175,314.59	\$5,314.59	\$170,000.00	\$5,314.59	\$0.00	\$170,000.00	\$5,314.59	\$5,314.59	\$0.00
34100 Servicios financieros y bancarios	\$0.00	\$5,314.59	\$5,314.59	\$5,314.59	\$0.00	\$5,314.59	\$0.00	\$0.00	\$5,314.59	\$5,314.59	\$0.00
34101 Servicios Financieros y Bancarios	\$0.00	\$5,314.59	\$5,314.59	\$5,314.59	\$0.00	\$5,314.59	\$0.00	\$0.00	\$5,314.59	\$5,314.59	\$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	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
34501 Seguro de Bienes Patrimoniales	\$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
35000 Servicios de Instalación, Reparación, Mantenimiento y	\$503,857.04	\$0.00	\$503,857.04	\$0.00	\$503,857.04	\$0.00	\$0.00	\$503,857.04	\$0.00	\$0.00	\$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 f	\$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	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
35501 Reparación y Mantenimiento de Equipo de Transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
35700 Instalación, reparación y mantenimiento de maquinaria, o	\$26,040.00	\$0.00	\$26,040.00	\$0.00	\$26,040.00	\$0.00	\$0.00	\$26,040.00	\$0.00	\$0.00	\$0.00
35701 Instalación, Reparación y Mantenimiento de Maquinaria, l	\$26,040.00	\$0.00	\$26,040.00	\$0.00	\$26,040.00	\$0.00	\$0.00	\$26,040.00	\$0.00	\$0.00	\$0.00
35900 Servicios de jardinería y fumigación	\$416,817.04	\$0.00	\$416,817.04	\$0.00	\$416,817.04	\$0.00	\$0.00	\$416,817.04	\$0.00	\$0.00	\$0.00
35901 Servicios de Jardinería y Fumigación	\$416,817.04	\$0.00	\$416,817.04	\$0.00	\$416,817.04	\$0.00	\$0.00	\$416,817.04	\$0.00	\$0.00	\$0.00
37000 Servicios de Traslado y Viáticos	\$112,300.00	\$2,800.00	\$115,100.00	\$11,600.00	\$103,500.00	\$11,600.00	\$0.00	\$103,500.00	\$11,600.00	\$11,600.00	\$0.00
37100 Pasajes aéreos	\$29,200.00	\$0.00	\$29,200.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$0.00
37101 Pasajes Aéreos Nacionales	\$29,200.00	\$0.00	\$29,200.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$0.00
37500 Viáticos en el país	\$83,100.00	\$2,800.00	\$85,900.00	\$11,600.00	\$74,300.00	\$11,600.00	\$0.00	\$74,300.00	\$11,600.00	\$11,600.00	\$0.00
37501 Viáticos en el País	\$83,100.00	\$2,800.00	\$85,900.00	\$11,600.00	\$74,300.00	\$11,600.00	\$0.00	\$74,300.00	\$11,600.00	\$11,600.00	\$0.00
38000 Servicios Oficiales	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
38200 Gastos de orden social y cultural	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
38201 Gastos de Orden Social y Cultural	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
39000 Otros Servicios Generales	\$1,845,004.96	-\$16,586.59	\$1,828,418.37	\$743,678.00	\$1,084,740.37	\$743,678.00	\$0.00	\$1,084,740.37	\$743,678.00	\$743,678.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 31/mar./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:37 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
39200 Impuestos y derechos	\$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
39201 Impuestos y Derechos	\$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
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	-\$16,586.59	\$1,796,418.37	\$743,678.00	\$1,052,740.37	\$743,678.00	\$0.00	\$1,052,740.37	\$743,678.00	\$743,678.00	\$0.00
39801 Impuesto Sobre Nóminas (3%)	\$1,813,004.96	-\$16,586.59	\$1,796,418.37	\$743,678.00	\$1,052,740.37	\$743,678.00	\$0.00	\$1,052,740.37	\$743,678.00	\$743,678.00	\$0.00
40000 Transferencias, Asignaciones, Subsidios y Otra	\$1,389,000.00	\$0.00	\$1,389,000.00	\$105,888.00	\$1,283,112.00	\$105,888.00	\$0.00	\$1,283,112.00	\$105,888.00	\$105,888.00	\$0.00
44000 Ayudas Sociales	\$1,389,000.00	\$0.00	\$1,389,000.00	\$105,888.00	\$1,283,112.00	\$105,888.00	\$0.00	\$1,283,112.00	\$105,888.00	\$105,888.00	\$0.00
44100 Ayudas Sociales a Personas	\$1,389,000.00	\$0.00	\$1,389,000.00	\$105,888.00	\$1,283,112.00	\$105,888.00	\$0.00	\$1,283,112.00	\$105,888.00	\$105,888.00	\$0.00
44101 Ayudas Sociales a Personas	\$1,389,000.00	\$0.00	\$1,389,000.00	\$105,888.00	\$1,283,112.00	\$105,888.00	\$0.00	\$1,283,112.00	\$105,888.00	\$105,888.00	\$0.00
50000 Bienes Muebles, Inmuebles e Intangibles	\$730,538.00	\$0.00	\$730,538.00	\$33,803.00	\$696,735.00	\$33,803.00	\$0.00	\$696,735.00	\$33,803.00	\$33,803.00	\$0.00
51000 Mobiliario y Equipo de Administración	\$730,538.00	\$0.00	\$730,538.00	\$33,803.00	\$696,735.00	\$33,803.00	\$0.00	\$696,735.00	\$33,803.00	\$33,803.00	\$0.00
51500 Equipo de cómputo y de tecnologías de la información	\$461,000.00	\$0.00	\$461,000.00	\$0.00	\$461,000.00	\$0.00	\$0.00	\$461,000.00	\$0.00	\$0.00	\$0.00
51501 Equipo de Cómputo y de Tecnología de la Información	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
51502 Refacciones y Accesorios Mayores para Equipo de Cómputo	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$0.00
51900 Otros mobiliarios y equipos de administración	\$269,538.00	\$0.00	\$269,538.00	\$33,803.00	\$235,735.00	\$33,803.00	\$0.00	\$235,735.00	\$33,803.00	\$33,803.00	\$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	\$0.00	\$235,538.00	\$0.00	\$0.00	\$235,538.00	\$0.00	\$0.00	\$0.00
Total	\$80,000,000.00	\$0.00	\$80,000,000.00	\$18,662,725.05	\$61,337,274.95	\$17,617,509.11	\$1,045,215.94	\$62,382,490.89	\$17,617,509.11	\$17,600,508.85	\$17,000.26