



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/sep./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:39 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	\$50,815,084.25	\$18,914,915.75	\$49,769,868.31	\$1,045,215.94	\$19,960,131.69	\$49,769,868.31	\$49,769,868.31	\$0.00
11000 Remuneraciones al Personal de Carácter Permanente	\$40,811,427.00	\$0.00	\$40,811,427.00	\$33,219,987.10	\$7,591,439.90	\$32,528,373.05	\$691,614.05	\$8,283,053.95	\$32,528,373.05	\$32,528,373.05	\$0.00
11300 Sueldos Base al Personal Permanente	\$40,811,427.00	\$0.00	\$40,811,427.00	\$33,219,987.10	\$7,591,439.90	\$32,528,373.05	\$691,614.05	\$8,283,053.95	\$32,528,373.05	\$32,528,373.05	\$0.00
11301 Sueldos Base al Personal de Confianza	\$40,811,427.00	\$0.00	\$40,811,427.00	\$33,219,987.10	\$7,591,439.90	\$32,528,373.05	\$691,614.05	\$8,283,053.95	\$32,528,373.05	\$32,528,373.05	\$0.00
13000 Remuneraciones Adicionales y Especiales	\$9,058,573.00	\$0.00	\$9,058,573.00	\$2,918,675.98	\$6,139,897.02	\$2,917,281.98	\$1,394.00	\$6,141,291.02	\$2,917,281.98	\$2,917,281.98	\$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 de	\$8,858,573.00	\$0.00	\$8,858,573.00	\$2,918,675.98	\$5,939,897.02	\$2,917,281.98	\$1,394.00	\$5,941,291.02	\$2,917,281.98	\$2,917,281.98	\$0.00
13201 Prestaciones de Fin de Año en Efectivo	\$7,888,573.00	\$0.00	\$7,888,573.00	\$2,502,197.60	\$5,386,375.40	\$2,502,197.60	\$0.00	\$5,386,375.40	\$2,502,197.60	\$2,502,197.60	\$0.00
13202 Prima Vacacional	\$690,000.00	\$0.00	\$690,000.00	\$369,691.93	\$320,308.07	\$368,297.93	\$1,394.00	\$321,702.07	\$368,297.93	\$368,297.93	\$0.00
13205 Otras prestaciones gratificaciones	\$280,000.00	\$0.00	\$280,000.00	\$46,786.45	\$233,213.55	\$46,786.45	\$0.00	\$233,213.55	\$46,786.45	\$46,786.45	\$0.00
15000 Otras Prestaciones Sociales y Económicas	\$19,860,000.00	\$0.00	\$19,860,000.00	\$14,676,421.17	\$5,183,578.83	\$14,324,213.28	\$352,207.89	\$5,535,786.72	\$14,324,213.28	\$14,324,213.28	\$0.00
15400 Prestaciones Contractuales	\$19,860,000.00	\$0.00	\$19,860,000.00	\$14,676,421.17	\$5,183,578.83	\$14,324,213.28	\$352,207.89	\$5,535,786.72	\$14,324,213.28	\$14,324,213.28	\$0.00
15401 Canasta Básica, Ayuda para Despensa y Riesgo por Des	\$9,700,000.00	\$0.00	\$9,700,000.00	\$7,225,052.57	\$2,474,947.43	\$7,069,668.17	\$155,364.40	\$2,630,331.83	\$7,069,668.17	\$7,069,668.17	\$0.00
15402 Ayuda para Renta y Apoyo de Vivienda	\$10,060,000.00	\$0.00	\$10,060,000.00	\$7,451,368.60	\$2,608,631.40	\$7,254,545.11	\$196,823.49	\$2,805,454.89	\$7,254,545.11	\$7,254,545.11	\$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	\$2,328,649.56	\$2,249,650.44	\$2,328,649.56	\$0.00	\$2,249,650.44	\$2,328,649.56	\$2,311,649.25	\$17,000.31
21000 Materiales de Administración, Emisión de Documentos	\$1,500,000.00	-\$120,856.70	\$1,379,143.30	\$505,833.90	\$873,309.40	\$505,833.90	\$0.00	\$873,309.40	\$505,833.90	\$505,833.90	\$0.00
21100 Materiales, Útiles y Equipos Menores de Oficina	\$1,050,000.00	-\$92,294.86	\$957,705.14	\$320,498.09	\$637,207.05	\$320,498.09	\$0.00	\$637,207.05	\$320,498.09	\$320,498.09	\$0.00
21101 Papelería y Consumibles de Oficina	\$650,000.00	-\$83,584.26	\$566,415.74	\$203,607.66	\$362,808.08	\$203,607.66	\$0.00	\$362,808.08	\$203,607.66	\$203,607.66	\$0.00
21102 Útiles, Artículos y Herramientas Menores de Oficina	\$400,000.00	-\$8,710.60	\$391,289.40	\$116,890.43	\$274,398.97	\$116,890.43	\$0.00	\$274,398.97	\$116,890.43	\$116,890.43	\$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	-\$30,433.80	\$419,566.20	\$183,463.85	\$236,102.35	\$183,463.85	\$0.00	\$236,102.35	\$183,463.85	\$183,463.85	\$0.00
21601 Material de Limpieza	\$450,000.00	-\$30,433.80	\$419,566.20	\$183,463.85	\$236,102.35	\$183,463.85	\$0.00	\$236,102.35	\$183,463.85	\$183,463.85	\$0.00
22000 Alimentos y Utensilios	\$1,330,600.00	\$53,742.36	\$1,384,342.36	\$802,337.90	\$582,004.46	\$802,337.90	\$0.00	\$582,004.46	\$802,337.90	\$787,337.64	\$15,000.26
22100 Productos alimenticios para personas	\$1,191,600.00	\$48,906.74	\$1,240,506.74	\$675,836.40	\$564,670.34	\$675,836.40	\$0.00	\$564,670.34	\$675,836.40	\$660,836.14	\$15,000.26
22101 Alimentos para el Personal Institucional	\$40,600.00	\$16,677.07	\$57,277.07	\$35,615.38	\$21,661.69	\$35,615.38	\$0.00	\$21,661.69	\$35,615.38	\$35,615.38	\$0.00
22104 Alimentación de Personas por el Desarrollo de Otros Proj	\$1,151,000.00	\$32,229.67	\$1,183,229.67	\$640,221.02	\$543,008.65	\$640,221.02	\$0.00	\$543,008.65	\$640,221.02	\$625,220.76	\$15,000.26
22200 Productos alimenticios para animales	\$133,000.00	\$0.00	\$133,000.00	\$121,667.88	\$11,332.12	\$121,667.88	\$0.00	\$11,332.12	\$121,667.88	\$121,667.88	\$0.00
22201 Productos Alimenticios para Animales	\$133,000.00	\$0.00	\$133,000.00	\$121,667.88	\$11,332.12	\$121,667.88	\$0.00	\$11,332.12	\$121,667.88	\$121,667.88	\$0.00
22300 Utensilios para el servicio de alimentación	\$6,000.00	\$4,835.62	\$10,835.62	\$4,833.62	\$6,002.00	\$4,833.62	\$0.00	\$6,002.00	\$4,833.62	\$4,833.62	\$0.00
22301 Utensilios, Materiales y Equipos Menores para el Servicic	\$0.00	\$4,835.62	\$4,835.62	\$4,833.62	\$2.00	\$4,833.62	\$0.00	\$2.00	\$4,833.62	\$4,833.62	\$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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Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
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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	\$38,100.84	\$158,800.84	\$139,530.84	\$19,270.00	\$139,530.84	\$0.00	\$19,270.00	\$139,530.84	\$139,530.84	\$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
24600 Material eléctrico y electrónico	\$55,500.00	\$4,279.40	\$59,779.40	\$51,794.35	\$7,985.05	\$51,794.35	\$0.00	\$7,985.05	\$51,794.35	\$51,794.35	\$0.00
24601 Material Eléctrico y Electrónico	\$55,500.00	\$4,279.40	\$59,779.40	\$51,794.35	\$7,985.05	\$51,794.35	\$0.00	\$7,985.05	\$51,794.35	\$51,794.35	\$0.00
24700 Artículos metálicos para la construcción	\$41,500.00	\$0.00	\$41,500.00	\$30,400.87	\$11,099.13	\$30,400.87	\$0.00	\$11,099.13	\$30,400.87	\$30,400.87	\$0.00
24701 Artículos Metálicos para la Construcción	\$41,500.00	\$0.00	\$41,500.00	\$30,400.87	\$11,099.13	\$30,400.87	\$0.00	\$11,099.13	\$30,400.87	\$30,400.87	\$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	\$1,482.46	\$25,182.46	\$24,996.64	\$185.82	\$24,996.64	\$0.00	\$185.82	\$24,996.64	\$24,996.64	\$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	\$786.50	\$24,486.50	\$24,300.68	\$185.82	\$24,300.68	\$0.00	\$185.82	\$24,300.68	\$24,300.68	\$0.00
25000 Productos Químicos, Farmacéuticos y de Laboratorio	\$24,000.00	\$10,306.66	\$34,306.66	\$13,566.65	\$20,740.01	\$13,566.65	\$0.00	\$20,740.01	\$13,566.65	\$13,566.65	\$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
25400 Materiales, accesorios y suministros médicos	\$0.00	\$10,306.66	\$10,306.66	\$10,306.65	\$0.01	\$10,306.65	\$0.00	\$0.01	\$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	\$5,840.53	\$5,840.53	\$5,840.52	\$0.01	\$5,840.52	\$0.00	\$0.01	\$5,840.52	\$5,840.52	\$0.00
26000 Combustibles, Lubricantes y Aditivos	\$1,262,000.00	\$2,135.12	\$1,264,135.12	\$626,709.55	\$637,425.57	\$626,709.55	\$0.00	\$637,425.57	\$626,709.55	\$624,709.50	\$2,000.05
26100 Combustibles, lubricantes y aditivos	\$1,262,000.00	\$2,135.12	\$1,264,135.12	\$626,709.55	\$637,425.57	\$626,709.55	\$0.00	\$637,425.57	\$626,709.55	\$624,709.50	\$2,000.05
26101 Combustible	\$1,242,000.00	\$2,135.12	\$1,244,135.12	\$626,390.55	\$617,744.57	\$626,390.55	\$0.00	\$617,744.57	\$626,390.55	\$624,390.50	\$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	\$190,000.00	\$60,000.00	\$190,000.00	\$0.00	\$60,000.00	\$190,000.00	\$190,000.00	\$0.00
27100 Vestuario y uniformes	\$250,000.00	\$0.00	\$250,000.00	\$190,000.00	\$60,000.00	\$190,000.00	\$0.00	\$60,000.00	\$190,000.00	\$190,000.00	\$0.00
27101 Vestuarios y Uniformes	\$250,000.00	\$0.00	\$250,000.00	\$190,000.00	\$60,000.00	\$190,000.00	\$0.00	\$60,000.00	\$190,000.00	\$190,000.00	\$0.00
29000 Herramientas, Refacciones y Accesorios Menores	\$91,000.00	\$14,496.72	\$105,496.72	\$48,595.72	\$56,901.00	\$48,595.72	\$0.00	\$56,901.00	\$48,595.72	\$48,595.72	\$0.00
29100 Herramientas menores	\$10,000.00	\$6,040.00	\$16,040.00	\$10,503.00	\$5,537.00	\$10,503.00	\$0.00	\$5,537.00	\$10,503.00	\$10,503.00	\$0.00
29101 Herramientas Menores	\$10,000.00	\$6,040.00	\$16,040.00	\$10,503.00	\$5,537.00	\$10,503.00	\$0.00	\$5,537.00	\$10,503.00	\$10,503.00	\$0.00
29200 Refacciones y accesorios menores de edificios	\$19,000.00	-\$45.28	\$18,954.72	\$4,670.72	\$14,284.00	\$4,670.72	\$0.00	\$14,284.00	\$4,670.72	\$4,670.72	\$0.00
29201 Refacciones y Accesorios Menores de Edificios	\$19,000.00	-\$45.28	\$18,954.72	\$4,670.72	\$14,284.00	\$4,670.72	\$0.00	\$14,284.00	\$4,670.72	\$4,670.72	\$0.00
29600 Refacciones y accesorios menores de equipo de transpor	\$40,000.00	\$0.00	\$40,000.00	\$15,345.00	\$24,655.00	\$15,345.00	\$0.00	\$24,655.00	\$15,345.00	\$15,345.00	\$0.00
29601 Refacciones y Accesorios Menores de Equipo de Transp	\$40,000.00	\$0.00	\$40,000.00	\$15,345.00	\$24,655.00	\$15,345.00	\$0.00	\$24,655.00	\$15,345.00	\$15,345.00	\$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 30/sep./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:39 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
29800 Refacciones y accesorios menores de maquinaria y otros	\$5,000.00	\$0.00	\$5,000.00	\$242.00	\$4,758.00	\$242.00	\$0.00	\$4,758.00	\$242.00	\$242.00	\$0.00
29801 Refacciones y Accesorios Menores de Maquinaria y Otro:	\$5,000.00	\$0.00	\$5,000.00	\$242.00	\$4,758.00	\$242.00	\$0.00	\$4,758.00	\$242.00	\$242.00	\$0.00
29900 Refacciones y accesorios menores otros bienes muebles	\$17,000.00	\$8,502.00	\$25,502.00	\$17,835.00	\$7,667.00	\$17,835.00	\$0.00	\$7,667.00	\$17,835.00	\$17,835.00	\$0.00
29901 Otras Refacciones y Accesorios Menores	\$17,000.00	\$8,422.00	\$25,422.00	\$17,755.00	\$7,667.00	\$17,755.00	\$0.00	\$7,667.00	\$17,755.00	\$17,755.00	\$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	\$0.00	\$3,572,162.00	\$2,767,905.40	\$804,256.60	\$2,767,905.40	\$0.00	\$804,256.60	\$2,767,905.40	\$2,767,905.40	\$0.00
31000 Servicios Básicos	\$244,400.00	\$11,452.92	\$255,852.92	\$170,975.20	\$84,877.72	\$170,975.20	\$0.00	\$84,877.72	\$170,975.20	\$170,975.20	\$0.00
31100 Energía Eléctrica	\$189,700.00	\$0.00	\$189,700.00	\$117,758.00	\$71,942.00	\$117,758.00	\$0.00	\$71,942.00	\$117,758.00	\$117,758.00	\$0.00
31101 Energía Eléctrica	\$189,700.00	\$0.00	\$189,700.00	\$117,758.00	\$71,942.00	\$117,758.00	\$0.00	\$71,942.00	\$117,758.00	\$117,758.00	\$0.00
31200 Gas	\$16,200.00	\$2,182.92	\$18,382.92	\$7,678.92	\$10,704.00	\$7,678.92	\$0.00	\$10,704.00	\$7,678.92	\$7,678.92	\$0.00
31201 Gas	\$16,200.00	\$2,182.92	\$18,382.92	\$7,678.92	\$10,704.00	\$7,678.92	\$0.00	\$10,704.00	\$7,678.92	\$7,678.92	\$0.00
31300 Agua	\$30,500.00	\$0.00	\$30,500.00	\$29,908.28	\$591.72	\$29,908.28	\$0.00	\$591.72	\$29,908.28	\$29,908.28	\$0.00
31301 Agua	\$30,500.00	\$0.00	\$30,500.00	\$29,908.28	\$591.72	\$29,908.28	\$0.00	\$591.72	\$29,908.28	\$29,908.28	\$0.00
31400 Telefonía Tradicional	\$8,000.00	\$5,670.00	\$13,670.00	\$12,030.00	\$1,640.00	\$12,030.00	\$0.00	\$1,640.00	\$12,030.00	\$12,030.00	\$0.00
31401 Telefonía Tradicional	\$8,000.00	\$5,670.00	\$13,670.00	\$12,030.00	\$1,640.00	\$12,030.00	\$0.00	\$1,640.00	\$12,030.00	\$12,030.00	\$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	-\$176.00	\$25,824.00	\$25,068.80	\$755.20	\$25,068.80	\$0.00	\$755.20	\$25,068.80	\$25,068.80	\$0.00
32700 Arrendamiento de activos intangibles	\$26,000.00	-\$176.00	\$25,824.00	\$25,068.80	\$755.20	\$25,068.80	\$0.00	\$755.20	\$25,068.80	\$25,068.80	\$0.00
32701 Arrendamiento de Activos Intangibles	\$26,000.00	-\$176.00	\$25,824.00	\$25,068.80	\$755.20	\$25,068.80	\$0.00	\$755.20	\$25,068.80	\$25,068.80	\$0.00
33000 Servicios Profesionales, Científicos, Técnicos y Otros	\$670,000.00	-\$68,774.23	\$601,225.77	\$190,326.97	\$410,898.80	\$190,326.97	\$0.00	\$410,898.80	\$190,326.97	\$190,326.97	\$0.00
33600 Servicios de apoyo administrativo, traducción, fotocopiad	\$670,000.00	-\$70,594.23	\$599,405.77	\$188,506.97	\$410,898.80	\$188,506.97	\$0.00	\$410,898.80	\$188,506.97	\$188,506.97	\$0.00
33601 Servicios de Apoyo Administrativo y Secretarial	\$550,000.00	-\$55,498.63	\$494,501.37	\$153,602.57	\$340,898.80	\$153,602.57	\$0.00	\$340,898.80	\$153,602.57	\$153,602.57	\$0.00
33603 Servicios de Elaboración e Impresión de Documentos	\$120,000.00	-\$15,095.60	\$104,904.40	\$34,904.40	\$70,000.00	\$34,904.40	\$0.00	\$70,000.00	\$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	\$10,879.45	\$180,879.45	\$112,030.38	\$68,849.07	\$112,030.38	\$0.00	\$68,849.07	\$112,030.38	\$112,030.38	\$0.00
34100 Servicios financieros y bancarios	\$0.00	\$15,925.45	\$15,925.45	\$15,925.45	\$0.00	\$15,925.45	\$0.00	\$0.00	\$15,925.45	\$15,925.45	\$0.00
34101 Servicios Financieros y Bancarios	\$0.00	\$15,925.45	\$15,925.45	\$15,925.45	\$0.00	\$15,925.45	\$0.00	\$0.00	\$15,925.45	\$15,925.45	\$0.00
34400 Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$5,046.00	\$64,954.00	\$0.00	\$64,954.00	\$0.00	\$0.00	\$64,954.00	\$0.00	\$0.00	\$0.00
34401 Seguros de Responsabilidad Patrimonial y Fianzas	\$70,000.00	-\$5,046.00	\$64,954.00	\$0.00	\$64,954.00	\$0.00	\$0.00	\$64,954.00	\$0.00	\$0.00	\$0.00
34500 Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$96,104.93	\$3,895.07	\$96,104.93	\$0.00	\$3,895.07	\$96,104.93	\$96,104.93	\$0.00
34501 Seguro de Bienes Patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$96,104.93	\$3,895.07	\$96,104.93	\$0.00	\$3,895.07	\$96,104.93	\$96,104.93	\$0.00
35000 Servicios de Instalación, Reparación, Mantenimiento y	\$503,857.04	-\$44,553.18	\$459,303.86	\$282,848.05	\$176,455.81	\$282,848.05	\$0.00	\$176,455.81	\$282,848.05	\$282,848.05	\$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



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/sep./2025

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:39 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
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	-\$22,473.40	\$37,526.60	\$11,880.00	\$25,646.60	\$11,880.00	\$0.00	\$25,646.60	\$11,880.00	\$11,880.00	\$0.00
35501 Reparación y Mantenimiento de Equipo de Transporte	\$60,000.00	-\$22,473.40	\$37,526.60	\$11,880.00	\$25,646.60	\$11,880.00	\$0.00	\$25,646.60	\$11,880.00	\$11,880.00	\$0.00
35700 Instalación, reparación y mantenimiento de maquinaria, o	\$26,040.00	\$3,602.62	\$29,642.62	\$18,548.40	\$11,094.22	\$18,548.40	\$0.00	\$11,094.22	\$18,548.40	\$18,548.40	\$0.00
35701 Instalación, Reparación y Mantenimiento de Maquinaria, I	\$26,040.00	\$3,602.62	\$29,642.62	\$18,548.40	\$11,094.22	\$18,548.40	\$0.00	\$11,094.22	\$18,548.40	\$18,548.40	\$0.00
35900 Servicios de jardinería y fumigación	\$416,817.04	-\$25,682.40	\$391,134.64	\$252,419.65	\$138,714.99	\$252,419.65	\$0.00	\$138,714.99	\$252,419.65	\$252,419.65	\$0.00
35901 Servicios de Jardinería y Fumigación	\$416,817.04	-\$25,682.40	\$391,134.64	\$252,419.65	\$138,714.99	\$252,419.65	\$0.00	\$138,714.99	\$252,419.65	\$252,419.65	\$0.00
37000 Servicios de Traslado y Viáticos	\$112,300.00	\$33,916.00	\$146,216.00	\$86,538.00	\$59,678.00	\$86,538.00	\$0.00	\$59,678.00	\$86,538.00	\$86,538.00	\$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	\$33,916.00	\$117,016.00	\$80,776.00	\$36,240.00	\$80,776.00	\$0.00	\$36,240.00	\$80,776.00	\$80,776.00	\$0.00
37501 Viáticos en el País	\$83,100.00	\$33,916.00	\$117,016.00	\$80,776.00	\$36,240.00	\$80,776.00	\$0.00	\$36,240.00	\$80,776.00	\$80,776.00	\$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	\$56,655.04	\$1,901,660.00	\$1,899,518.00	\$2,142.00	\$1,899,518.00	\$0.00	\$2,142.00	\$1,899,518.00	\$1,899,518.00	\$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	\$9,150.00	\$850.00	\$9,150.00	\$0.00	\$850.00	\$9,150.00	\$9,150.00	\$0.00
39601 Otros Gastos por Responsabilidades	\$10,000.00	\$0.00	\$10,000.00	\$9,150.00	\$850.00	\$9,150.00	\$0.00	\$850.00	\$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	\$790,798.78	\$598,201.22	\$790,798.78	\$0.00	\$598,201.22	\$790,798.78	\$790,798.78	\$0.00
44000 Ayudas Sociales	\$1,389,000.00	\$0.00	\$1,389,000.00	\$790,798.78	\$598,201.22	\$790,798.78	\$0.00	\$598,201.22	\$790,798.78	\$790,798.78	\$0.00
44100 Ayudas Sociales a Personas	\$1,389,000.00	\$0.00	\$1,389,000.00	\$790,798.78	\$598,201.22	\$790,798.78	\$0.00	\$598,201.22	\$790,798.78	\$790,798.78	\$0.00
44101 Ayudas Sociales a Personas	\$1,389,000.00	\$0.00	\$1,389,000.00	\$790,798.78	\$598,201.22	\$790,798.78	\$0.00	\$598,201.22	\$790,798.78	\$790,798.78	\$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



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/sep./2025

Usu: Supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 02/dic./2025
01:39 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
Total	\$80,000,000.00	\$0.00	\$80,000,000.00	\$57,090,804.25	\$22,909,195.75	\$56,045,588.31	\$1,045,215.94	\$23,954,411.69	\$56,045,588.31	\$56,028,588.00	\$17,000.31