

GOBIERNO DEL ESTADO DE QUINTANA ROO  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa  
Del 1 de Enero al 30 de Junio de 2020  
(Pesos)

| Concepto                                                                              | Egresos               |                           |                       |                       |                       | Subejercicio          |
|---------------------------------------------------------------------------------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                                       | Aprobado              | Ampliaciones /Reducciones | Modificado            | Devengado             | Pagado                |                       |
| <b>Estado de Quintana Roo</b>                                                         | <b>29,595,546,940</b> | <b>4,935,889,071</b>      | <b>34,531,436,011</b> | <b>13,812,090,121</b> | <b>12,352,755,739</b> | <b>20,719,345,890</b> |
| <b>Sector Público No Financiero del Estado</b>                                        | <b>29,583,635,636</b> | <b>4,935,255,052</b>      | <b>34,518,890,688</b> | <b>13,807,067,282</b> | <b>12,348,972,962</b> | <b>20,711,823,406</b> |
| <b>Gobierno General del Estado de Quintana Roo</b>                                    | <b>29,583,635,636</b> | <b>4,935,255,052</b>      | <b>34,518,890,688</b> | <b>13,807,067,282</b> | <b>12,348,972,962</b> | <b>20,711,823,406</b> |
| <b>Gobierno del Estado de Quintana Roo</b>                                            | <b>15,110,766,516</b> | <b>2,305,640,128</b>      | <b>17,416,406,644</b> | <b>6,782,306,074</b>  | <b>6,322,443,993</b>  | <b>10,634,100,570</b> |
| <b>Poder Ejecutivo</b>                                                                | <b>12,489,339,522</b> | <b>2,150,276,099</b>      | <b>14,639,615,621</b> | <b>5,489,661,806</b>  | <b>5,098,615,433</b>  | <b>9,149,953,816</b>  |
| Despacho del Ejecutivo                                                                | 219,368,539           | 6,966,099                 | 226,334,638           | 64,735,612            | 46,758,045            | 161,599,026           |
| Secretaría de Obras Públicas                                                          | 101,660,531           | 428,319,294               | 529,979,825           | 46,996,328            | 46,708,514            | 482,983,497           |
| Secretaría de Gobierno                                                                | 266,180,716           | -307,567                  | 265,873,149           | 88,107,195            | 85,933,138            | 177,765,955           |
| Consejería Jurídica                                                                   | 14,285,424            | 12,608,751                | 26,894,175            | 4,580,454             | 4,509,334             | 22,313,721            |
| Secretaría de Finanzas y Planeación                                                   | 905,342,186           | 231,892,698               | 1,137,234,884         | 416,168,051           | 373,936,063           | 721,066,833           |
| Secretaría de Desarrollo Territorial Urbano Sustentable                               | 87,467,872            | 15,884,226                | 103,352,098           | 36,818,799            | 36,361,749            | 66,533,299            |
| Secretaría de Turismo                                                                 | 53,021,382            | 124,958,892               | 177,980,274           | 94,620,318            | 93,451,656            | 83,359,956            |
| Secretaría de Educación                                                               | 453,116,163           | -13,030,363               | 440,085,800           | 107,300,755           | 106,732,355           | 332,785,045           |
| Secretaría de Desarrollo Económico                                                    | 70,431,705            | 83,786,975                | 154,218,680           | 68,725,479            | 65,095,268            | 85,493,201            |
| Oficialía Mayor                                                                       | 388,392,688           | -15,022,364               | 373,370,324           | 116,826,085           | 112,520,298           | 256,544,239           |
| Secretaría de la Contraloría                                                          | 248,203,198           | -34,741,810               | 213,461,388           | 61,039,917            | 56,640,351            | 152,421,471           |
| Secretaría de Salud                                                                   | 85,672,461            | 3,538,558                 | 89,211,019            | 10,954,113            | 10,598,561            | 78,256,906            |
| Secretaría de Desarrollo Agropecuario, Rural y Pesca                                  | 224,217,553           | 55,657,999                | 279,875,552           | 81,215,917            | 64,901,451            | 198,659,635           |
| Secretaría de Seguridad Pública                                                       | 2,222,871,684         | 196,766,702               | 2,419,638,386         | 734,475,606           | 454,266,083           | 1,685,162,780         |
| Secretaría de Ecología y Medio Ambiente                                               | 82,769,723            | 52,289,478                | 135,059,201           | 76,852,320            | 74,173,379            | 58,206,881            |
| Secretaría de Desarrollo Social                                                       | 141,500,555           | 459,826,659               | 601,327,214           | 363,071,948           | 351,975,290           | 238,255,267           |
| Secretaría del Trabajo y Previsión Social                                             | 110,362,235           | 5,637,662                 | 115,999,897           | 33,463,838            | 30,344,827            | 82,536,059            |
| <b>Ramos Generales</b>                                                                | <b>6,814,474,907</b>  | <b>535,244,209</b>        | <b>7,349,719,116</b>  | <b>3,083,709,071</b>  | <b>3,083,709,071</b>  | <b>4,266,010,045</b>  |
| Bienes Muebles, Inmuebles e Intangibles                                               | 0                     | 0                         | 0                     | 0                     | 0                     | 0                     |
| Inversión Pública del Estado                                                          | 2,215,964,076         | -399,596,158              | 1,816,367,918         | 0                     | 0                     | 1,816,367,918         |
| Reserva de Contingencia                                                               | 90,500,000            | 0                         | 90,500,000            | 0                     | 0                     | 90,500,000            |
| Provisiones Financieras                                                               | 259,743,817           | 5,000,000                 | 264,743,817           | 0                     | 0                     | 264,743,817           |
| Deuda Pública                                                                         | 4,248,267,014         | 929,840,367               | 5,178,107,381         | 3,083,709,071         | 3,083,709,071         | 2,094,398,309         |
| <b>Poder Legislativo</b>                                                              | <b>690,506,829</b>    | <b>25,825,063</b>         | <b>716,331,892</b>    | <b>380,614,768</b>    | <b>350,187,753</b>    | <b>335,717,124</b>    |
| <b>Poder Judicial</b>                                                                 | <b>701,685,772</b>    | <b>6,688,768</b>          | <b>708,374,540</b>    | <b>315,733,919</b>    | <b>315,000,651</b>    | <b>392,640,621</b>    |
| <b>Autónomos</b>                                                                      | <b>1,229,234,393</b>  | <b>122,850,198</b>        | <b>1,352,084,591</b>  | <b>596,295,582</b>    | <b>558,640,156</b>    | <b>755,789,009</b>    |
| Instituto Electoral de Quintana Roo                                                   | 145,784,811           | 0                         | 145,784,811           | 66,895,707            | 53,837,604            | 78,889,104            |
| Comisión de Derechos Humanos del Estado de Quintana Roo                               | 60,597,423            | 4,979,641                 | 65,577,064            | 29,681,041            | 26,890,948            | 35,896,023            |
| Tribunal Electoral de Quintana Roo                                                    | 36,728,601            | -653,868                  | 36,074,733            | 16,429,864            | 15,891,875            | 19,644,869            |
| Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo | 47,059,882            | 483,539                   | 47,543,421            | 17,300,655            | 15,696,507            | 30,242,766            |
| Fiscalía General del Estado de Quintana Roo                                           | 872,396,235           | 118,040,886               | 990,437,121           | 436,278,339           | 420,460,459           | 554,158,782           |
| Tribunal de Justicia Administrativa del Estado de Quintana Roo                        | 66,667,441            | 0                         | 66,667,441            | 29,709,976            | 25,862,763            | 36,957,465            |
| <b>Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros</b>       | <b>14,472,869,120</b> | <b>2,629,614,924</b>      | <b>17,102,484,044</b> | <b>7,024,761,208</b>  | <b>6,026,528,969</b>  | <b>10,077,722,836</b> |
| <b>Sector Educación</b>                                                               | <b>9,105,867,924</b>  | <b>323,415,843</b>        | <b>9,429,283,767</b>  | <b>3,560,756,540</b>  | <b>3,432,085,648</b>  | <b>5,868,527,228</b>  |
| Servicios Educativos de Quintana Roo                                                  | 6,362,481,912         | 117,266,322               | 6,479,748,234         | 2,147,193,444         | 2,125,528,874         | 4,332,554,790         |
| Colegio de Bachilleres del Estado de Quintana Roo                                     | 720,285,666           | 25,920,525                | 746,206,191           | 323,838,031           | 313,178,465           | 422,368,160           |
| Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos"               | 45,110,144            | -832,326                  | 44,277,818            | 17,838,145            | 17,617,559            | 26,439,673            |
| Colegio de Estudios Científicos y Tecnológicos del Estado de Quintana Roo             | 276,423,387           | 10,153,046                | 286,576,433           | 133,265,245           | 131,366,923           | 153,311,188           |
| Colegio de Educación Profesional Técnica del Estado de Quintana Roo                   | 260,816,675           | -302,430                  | 260,514,245           | 121,470,051           | 119,658,038           | 139,044,194           |
| Instituto de Capacitación para el Trabajo del Estado de Quintana Roo                  | 95,333,446            | 6,282,276                 | 101,615,722           | 48,335,774            | 46,148,635            | 53,279,949            |
| Instituto Estatal para la Educación de Jóvenes y Adultos                              | 66,827,998            | 12,222,932                | 79,050,930            | 40,739,386            | 37,986,219            | 38,311,544            |
| Instituto Tecnológico Superior de Felipe Carrillo Puerto                              | 41,915,185            | 0                         | 41,915,185            | 16,454,658            | 15,834,116            | 25,460,527            |
| Universidad Tecnológica de Cancún                                                     | 108,722,746           | 1,465,474                 | 110,188,220           | 52,783,435            | 47,061,399            | 57,404,785            |

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(Pesos)

| Concepto                                                                                            | Egresos              |                           |                      |                      |                      | Subejercicio         |
|-----------------------------------------------------------------------------------------------------|----------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|
|                                                                                                     | Aprobado             | Ampliaciones /Reducciones | Modificado           | Devengado            | Pagado               |                      |
| Universidad Tecnológica de la Riviera Maya                                                          | 49,808,888           | 525,818                   | 50,334,706           | 23,349,197           | 20,403,684           | 26,985,509           |
| Universidad de Quintana Roo                                                                         | 449,327,342          | 19,576,734                | 468,904,076          | 231,242,334          | 215,536,538          | 237,661,742          |
| Universidad del Caribe                                                                              | 121,577,448          | 4,313,486                 | 125,890,934          | 77,722,072           | 77,722,072           | 48,168,862           |
| Comisión para la Juventud y el Deporte de Quintana Roo                                              | 307,055,171          | -2,646,351                | 304,408,820          | 137,491,614          | 78,331,710           | 166,917,206          |
| Instituto de Infraestructura Física Educativa del Estado de Quintana Roo                            | 71,963,616           | 129,874,983               | 201,838,599          | 127,992,577          | 126,234,021          | 73,846,022           |
| Consejo Quintanarroense de Ciencia y Tecnología                                                     | 32,994,570           | -1,147,298                | 31,847,272           | 11,989,603           | 11,627,288           | 19,857,669           |
| Universidad Intercultural Maya de Quintana Roo                                                      | 26,117,954           | 0                         | 26,117,954           | 18,028,043           | 18,028,043           | 8,089,911            |
| Universidad Politécnica de Quintana Roo                                                             | 24,828,162           | 76,106                    | 24,904,268           | 11,179,200           | 11,070,205           | 13,725,068           |
| Universidad Tecnológica de Chetumal                                                                 | 29,306,914           | 666,546                   | 29,973,460           | 12,550,897           | 11,612,899           | 17,422,563           |
| Universidad Politécnica de Bacalar                                                                  | 14,970,700           | 0                         | 14,970,700           | 7,292,834            | 7,138,959            | 7,677,866            |
| <b>Sector Salud</b>                                                                                 | <b>3,702,934,598</b> | <b>1,670,724,258</b>      | <b>5,373,658,856</b> | <b>2,537,968,205</b> | <b>2,003,781,345</b> | <b>2,835,690,651</b> |
| Servicios Estatales de Salud                                                                        | 3,115,211,194        | 1,670,724,258             | 4,785,935,452        | 2,537,968,205        | 2,003,781,345        | 2,247,967,247        |
| Regimen Estatal de Protección Social en Salud de Quintana Roo                                       | 587,723,404          | 0                         | 587,723,404          | 0                    | 0                    | 587,723,404          |
| <b>Sector Gobierno</b>                                                                              | <b>120,167,246</b>   | <b>27,077,297</b>         | <b>147,244,543</b>   | <b>65,647,598</b>    | <b>50,852,791</b>    | <b>81,596,945</b>    |
| Sistema Quintanarroense de Comunicación Social                                                      | 90,696,927           | 26,031,885                | 116,728,812          | 50,843,838           | 41,928,674           | 65,884,974           |
| Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo                                | 29,470,319           | 1,045,412                 | 30,515,731           | 14,803,759           | 8,924,117            | 15,711,971           |
| <b>Sector Económico</b>                                                                             | <b>736,536,394</b>   | <b>939,303</b>            | <b>737,475,697</b>   | <b>302,014,499</b>   | <b>15,783,936</b>    | <b>435,461,198</b>   |
| Fundación de Parques y Museos de Cozumel, Quintana Roo                                              | 0                    | 0                         | 0                    | 0                    | 0                    | 0                    |
| Agencia de Proyectos Estratégicos del Estado de Quintana Roo                                        | 0                    | 939,303                   | 939,303              | 0                    | 0                    | 939,303              |
| Consejo de Promoción Turística de Quintana Roo                                                      | 736,536,394          | 0                         | 736,536,394          | 302,014,499          | 15,783,936           | 434,521,895          |
| <b>Sector Desarrollo Urbano</b>                                                                     | <b>14,668,275</b>    | <b>573,927,212</b>        | <b>588,595,487</b>   | <b>242,476,185</b>   | <b>240,002,933</b>   | <b>346,119,302</b>   |
| Comisión de Agua Potable y Alcantarillado                                                           | 0                    | 573,927,212               | 573,927,212          | 235,857,094          | 235,857,094          | 338,070,118          |
| Instituto de Movilidad del Estado de Quintana Roo                                                   | 14,668,275           | 0                         | 14,668,275           | 6,619,091            | 4,145,840            | 8,049,184            |
| <b>Sector Social</b>                                                                                | <b>732,690,108</b>   | <b>15,319,698</b>         | <b>748,009,806</b>   | <b>293,364,536</b>   | <b>265,015,832</b>   | <b>454,645,271</b>   |
| Sistema para el Desarrollo Integral de la Familia del Estado de Quintana Roo                        | 570,526,162          | 16,890,909                | 587,417,071          | 231,026,062          | 206,194,751          | 356,391,009          |
| Instituto Quintanarroense de la Mujer                                                               | 45,280,809           | -636,600                  | 44,644,209           | 18,004,806           | 16,071,165           | 26,639,403           |
| Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del Estado de Quintana Roo | 27,916,844           | 1,001,907                 | 28,918,751           | 6,885,987            | 6,819,605            | 22,032,763           |
| Instituto Quintanarroense de la Juventud                                                            | 27,416,713           | -1,853,345                | 25,563,368           | 11,250,819           | 10,200,351           | 14,312,549           |
| Instituto de la Cultura y las Artes de Quintana Roo                                                 | 61,549,580           | -83,172                   | 61,466,408           | 26,196,861           | 25,729,960           | 35,269,547           |
| <b>Sector Turismo</b>                                                                               | <b>0</b>             | <b>0</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| Fideicomiso de Promoción Turística del Municipio de Othón P. Blanco                                 | 0                    | 0                         | 0                    | 0                    | 0                    | 0                    |
| Fideicomiso de Promoción Turística del Municipio de Solidaridad                                     | 0                    | 0                         | 0                    | 0                    | 0                    | 0                    |
| Fideicomiso de Promoción Turística del Municipio de Benito Juárez                                   | 0                    | 0                         | 0                    | 0                    | 0                    | 0                    |
| <b>No Sectorizada</b>                                                                               | <b>60,004,575</b>    | <b>18,211,312</b>         | <b>78,215,887</b>    | <b>22,533,645</b>    | <b>19,006,484</b>    | <b>55,682,241</b>    |
| Secretaría Ejecutiva del Sistema Anticorrupción del Estado de Quintana Roo                          | 18,000,000           | -2,959,284                | 15,040,716           | 7,691,057            | 6,325,423            | 7,349,659            |
| Secretariado Ejecutivo del Sistema Estatal de Seguridad Pública                                     | 42,004,575           | 21,170,596                | 63,175,171           | 14,842,589           | 12,681,061           | 48,332,582           |
| <b>Instituciones Públicas de Seguridad Social</b>                                                   | <b>0</b>             | <b>0</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>Entidades Paraestatales Empresariales No Financieras con Participación Estatal Mayoritaria</b>   | <b>0</b>             | <b>0</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>Entidades Paraestatales Empresariales No Financieras Con Participación Estatal Mayoritaria</b>   | <b>0</b>             | <b>0</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>Entidades Paraestatales Empresariales No Financieras</b>                                         | <b>0</b>             | <b>0</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |

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| Concepto                                                                                           | Egresos               |                           |                       |                       |                       | Subejercicio          |
|----------------------------------------------------------------------------------------------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                                                    | Aprobado              | Ampliaciones /Reducciones | Modificado            | Devengado             | Pagado                |                       |
| Administración Portuaria Integral de Quintana Roo, SA de CV                                        | 0                     | 0                         | 0                     | 0                     | 0                     | 0                     |
| VIP Servicios Aéreos Ejecutivos, SA de CV                                                          | 0                     | 0                         | 0                     | 0                     | 0                     | 0                     |
| <b>Fideicomisos Empresariales No financieros con Participación Estatal Mayoritaria</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Sector Público Financiero del Estado de Quintana Roo</b>                                        | <b>11,911,304</b>     | <b>634,019</b>            | <b>12,545,323</b>     | <b>5,022,839</b>      | <b>3,782,776</b>      | <b>7,522,484</b>      |
| Entidades Paraestatales Empresariales Financieras Monetarias con Participación Estatal Mayoritaria | 0                     | 0                         | 0                     | 0                     | 0                     | 0                     |
| Entidades Paraestatales Financieras No Monetarias con Participación Estatal Mayoritaria            | 11,911,304            | 634,019                   | 12,545,323            | 5,022,839             | 3,782,776             | 7,522,484             |
| Otros Intermediarios Financieros, Excepto Sociedades de Seguros y Fondos de Pensiones              | 11,911,304            | 634,019                   | 12,545,323            | 5,022,839             | 3,782,776             | 7,522,484             |
| Otros Intermediarios Financieros                                                                   | 11,911,304            | 634,019                   | 12,545,323            | 5,022,839             | 3,782,776             | 7,522,484             |
| Instituto Para el Desarrollo y Financiamiento del Estado de Quintana Roo                           | 11,911,304            | 634,019                   | 12,545,323            | 5,022,839             | 3,782,776             | 7,522,484             |
| <b>Fideicomisos Financieros Públicos con Participación Estatal Mayoritaria</b>                     | <b>0</b>              | <b>0</b>                  | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Sector Público Municipal</b>                                                                    | <b>5,597,495,065</b>  | <b>216,792,259</b>        | <b>5,814,287,324</b>  | <b>2,836,450,989</b>  | <b>2,827,499,266</b>  | <b>2,977,836,335</b>  |
| <b>Sector Público No Financiero</b>                                                                | <b>5,597,495,065</b>  | <b>216,792,259</b>        | <b>5,814,287,324</b>  | <b>2,836,450,989</b>  | <b>2,827,499,266</b>  | <b>2,977,836,335</b>  |
| <b>Gobierno General Municipal</b>                                                                  | <b>5,597,495,065</b>  | <b>216,792,259</b>        | <b>5,814,287,324</b>  | <b>2,836,450,989</b>  | <b>2,827,499,266</b>  | <b>2,977,836,335</b>  |
| <b>Gobierno Municipal</b>                                                                          | <b>5,597,495,065</b>  | <b>216,792,259</b>        | <b>5,814,287,324</b>  | <b>2,836,450,989</b>  | <b>2,827,499,266</b>  | <b>2,977,836,335</b>  |
| <b>Organo Ejecutivo Municipal (Ayuntamiento)</b>                                                   | <b>5,597,495,065</b>  | <b>216,792,259</b>        | <b>5,814,287,324</b>  | <b>2,836,450,989</b>  | <b>2,827,499,266</b>  | <b>2,977,836,335</b>  |
| Municipio de Cozumel                                                                               | 391,063,863           | 25,944,217                | 417,008,080           | 202,789,339           | 202,789,339           | 214,218,741           |
| Municipio de Felipe Carrillo Puerto                                                                | 478,755,539           | 15,284,926                | 494,040,465           | 276,012,849           | 272,689,848           | 218,027,616           |
| Municipio de Isla Mujeres                                                                          | 207,354,006           | 49,684                    | 207,403,690           | 82,399,460            | 82,399,460            | 125,004,230           |
| Municipio de Othón P. Blanco                                                                       | 695,047,523           | 7,912,580                 | 702,960,103           | 373,712,174           | 373,712,174           | 329,247,928           |
| Municipio de Benito Juárez                                                                         | 1,790,735,899         | 75,125,058                | 1,865,860,957         | 895,828,197           | 892,626,784           | 970,032,761           |
| Municipio de José María Morelos                                                                    | 277,043,171           | 19,749,569                | 296,792,740           | 159,702,039           | 159,702,039           | 137,090,701           |
| Municipio de Lázaro Cárdenas                                                                       | 229,693,888           | 1,683,147                 | 231,377,035           | 122,893,123           | 122,330,250           | 108,483,912           |
| Municipio de Solidaridad                                                                           | 781,993,383           | 32,553,955                | 814,547,338           | 377,660,995           | 376,690,266           | 436,886,343           |
| Municipio de Tulum                                                                                 | 318,681,127           | 31,404,437                | 350,085,564           | 143,025,394           | 142,131,687           | 207,060,170           |
| Municipio de Bacalar                                                                               | 237,626,887           | -467,495                  | 237,159,392           | 123,465,378           | 123,465,378           | 113,694,014           |
| Municipio de Puerto Morelos                                                                        | 189,499,779           | 7,552,182                 | 197,051,961           | 78,962,041            | 78,962,041            | 118,089,920           |
| <b>Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros</b>                    | <b>0</b>              | <b>0</b>                  | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| Instituto Municipal de la Cultura y las Artes de Solidaridad                                       | 0                     | 0                         | 0                     | 0                     | 0                     | 0                     |
| <b>Total del Gasto</b>                                                                             | <b>35,193,042,005</b> | <b>5,152,681,330</b>      | <b>40,345,723,335</b> | <b>16,648,541,110</b> | <b>15,180,255,005</b> | <b>23,697,182,225</b> |

Las cifras pueden presentar diferencias por redondeos.