

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

Clasificación Administrativa
Del 1 de enero al 30 de Junio de 2018
(Pesos)

| Entidad | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|----------------------------------------------------------------------------------------------|-----------------------|---------------------------|-----------------------|-----------------------|----------------------|----------------------|
| Estado de Quintana Roo | 11,202,892,001 | 3,215,552,090 | 14,418,444,091 | 10,525,537,009 | 8,979,165,621 | 3,892,907,082 |
| Sector Público No Financiero del Estado | 11,188,189,633 | 3,214,452,853 | 14,402,642,486 | 10,519,730,922 | 8,974,624,774 | 3,882,911,564 |
| Gobierno General del Estado de Quintana Roo | 11,188,189,633 | 3,214,452,853 | 14,402,642,486 | 10,519,730,922 | 8,974,624,774 | 3,882,911,564 |
| Gobierno del Estado de Quintana Roo | 5,245,696,060 | 1,447,115,894 | 6,692,811,954 | 3,803,543,052 | 3,367,950,419 | 2,889,268,901 |
| Poder Ejecutivo | 4,073,985,710 | 1,259,895,182 | 5,333,880,892 | 2,466,256,836 | 2,115,089,693 | 2,867,624,056 |
| Despacho del Ejecutivo | 161,333,384 | -19,380,589 | 141,952,796 | 107,451,913 | 94,396,636 | 34,500,883 |
| Secretaría de Infraestructura y Transporte | 80,809,265 | 507,191,608 | 588,000,873 | 117,250,834 | 109,677,489 | 470,750,039 |
| Secretaría de Gobierno | 101,497,647 | 478,557,866 | 580,055,513 | 495,942,961 | 379,414,512 | 84,112,552 |
| Consejería Jurídica | 5,758,858 | -61,192 | 5,697,666 | 4,927,816 | 4,898,208 | 769,850 |
| Secretaría de Finanzas y Planeación | 383,923,959 | 162,640,575 | 546,564,534 | 508,744,880 | 449,957,758 | 37,819,655 |
| Sustentable | 37,673,419 | 30,274,896 | 67,948,315 | 36,953,053 | 36,101,074 | 30,995,261 |
| Secretaría de Turismo | 22,959,066 | 105,717,038 | 128,676,104 | 56,795,200 | 46,267,297 | 71,880,904 |
| Secretaría de Educación | 341,396,109 | -41,066,267 | 300,329,842 | 88,623,479 | 29,274,429 | 211,706,363 |
| Secretaría de Desarrollo Económico | 43,368,199 | 40,150,665 | 83,518,864 | 59,575,417 | 44,594,582 | 23,943,448 |
| Oficialía Mayor | 121,550,385 | 24,008,219 | 145,558,604 | 138,912,083 | 124,856,202 | 6,646,521 |
| Secretaría de la Contraloría | 45,479,414 | 36,767,957 | 82,247,371 | 66,239,530 | 59,208,483 | 16,007,841 |
| Secretaría de Salud | 23,536,303 | 7,853,272 | 31,389,575 | 16,979,368 | 15,316,014 | 14,410,207 |
| Pesca | 111,483,066 | 141,001,637 | 252,484,703 | 191,981,978 | 170,849,820 | 60,502,725 |
| Secretaría de Seguridad Pública | 563,086,076 | 234,663,308 | 797,749,384 | 464,572,802 | 449,723,144 | 333,176,583 |
| Secretaría de Ecología y Medio Ambiente | 31,464,153 | 25,953,393 | 57,417,546 | 53,340,172 | 47,568,505 | 4,077,375 |
| Secretaría de Desarrollo Social | 73,039,918 | 2,976,514 | 76,016,432 | 20,120,634 | 19,361,825 | 55,895,799 |
| Secretaría del Trabajo y Previsión Social | 41,008,305 | 2,890,410 | 43,898,715 | 37,844,719 | 33,623,715 | 6,053,996 |
| Ramos Generales | 1,884,618,184 | -480,244,129 | 1,404,374,055 | 0 | 0 | 1,404,374,055 |
| Bienes Muebles, Inmuebles e Intangibles | 0 | 0 | 0 | 0 | 0 | 0 |
| Inversión Pública del Estado | 1,788,618,184 | -604,661,882 | 1,183,956,302 | 0 | 0 | 1,183,956,302 |
| Reserva de Contingencia | 75,000,000 | 0 | 75,000,000 | 0 | 0 | 75,000,000 |
| Provisiones Financieras | 21,000,000 | 124,417,753 | 145,417,753 | 0 | 0 | 145,417,753 |
| Poder Legislativo | 321,138,909 | 46,122,897 | 367,261,806 | 357,245,671 | 346,504,047 | 10,016,136 |
| Poder Judicial | 368,393,071 | -19,302,047 | 349,091,024 | 344,091,024 | 338,101,114 | 5,000,000 |
| Instituto Electoral de Quintana Roo | 122,076,575 | 55,837,468 | 177,914,043 | 174,285,306 | 158,289,829 | 3,628,737 |
| Comisión de Derechos Humanos del Estado de Quintana Roo | 24,907,023 | 316,535 | 25,223,558 | 25,152,414 | 24,054,267 | 71,144 |
| Tribunal Electoral de Quintana Roo | 16,906,478 | 2,898,682 | 19,805,160 | 19,805,160 | 19,327,550 | 0 |
| Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo | 17,832,172 | 0 | 17,832,172 | 17,748,969 | 17,310,034 | 83,203 |
| Fiscalía General del Estado de Quintana Roo | 300,456,122 | 72,047,583 | 372,503,705 | 372,503,705 | 328,910,656 | 0 |
| Tribunal de Justicia Administrativa del Estado de Quintana Roo | 0 | 29,299,594 | 29,299,594 | 26,453,968 | 20,363,230 | 2,845,626 |
| Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros | 5,942,493,573 | 1,767,336,959 | 7,709,830,532 | 6,716,187,869 | 5,606,674,355 | 993,642,663 |
| Sector Educación | 3,827,228,604 | 994,794,354 | 4,822,022,958 | 4,228,239,825 | 3,463,654,939 | 593,783,133 |
| Servicios Educativos de Quintana Roo | 2,848,493,462 | 177,153,692 | 3,025,647,154 | 2,592,209,889 | 1,982,626,744 | 433,437,265 |
| Colegio de Bachilleres del Estado de Quintana Roo | 237,737,122 | 123,175,492 | 360,912,614 | 355,951,098 | 340,573,000 | 4,961,516 |
| Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos" | 18,689,542 | 1,776 | 18,691,318 | 17,188,617 | 16,939,129 | 1,502,701 |
| Colegio de Estudios Científicos y Tecnológicos del Estado de Quintana Roo | 117,344,039 | 9,064,690 | 126,408,729 | 122,333,679 | 118,918,298 | 4,075,050 |
| Colegio de Educación Profesional Técnica del Estado de Quintana Roo | 105,737,852 | -180,143 | 105,557,709 | 105,557,709 | 101,193,106 | 0 |
| Instituto de Capacitación para el Trabajo del Estado de Quintana Roo | 39,844,861 | 7,109,540 | 46,954,401 | 45,407,437 | 45,235,799 | 1,546,964 |
| Adultos | 31,410,108 | 33,681,291 | 65,091,399 | 60,181,420 | 58,790,604 | 4,909,979 |
| Puerto | 17,665,910 | 91,000 | 17,756,910 | 15,951,540 | 14,853,495 | 1,805,370 |
| Universidad Tecnológica de Cancún | 23,890,302 | 755,000 | 24,645,302 | 24,375,360 | 20,557,798 | 269,942 |
| Universidad Tecnológica de la Riviera Maya | 9,961,119 | 584,276 | 10,545,395 | 10,399,962 | 9,302,472 | 145,433 |
| Universidad de Quintana Roo | 193,236,489 | 53,893,662 | 247,130,151 | 216,008,938 | 207,019,076 | 31,121,213 |
| Universidad del Caribe | 56,015,883 | 29,524,082 | 85,539,965 | 76,793,269 | 76,793,269 | 8,746,696 |
| Comisión para la Juventud y el Deporte de Quintana Roo | 64,499,441 | 225,897,360 | 290,396,801 | 268,009,168 | 203,696,607 | 22,387,632 |
| Instituto de Infraestructura Física Educativa del Estado de Quintana Roo | 20,124,829 | 283,606,762 | 303,731,591 | 234,984,584 | 210,985,561 | 68,747,007 |
| Consejo Quintanarroense de Ciencia y Tecnología | 13,258,965 | 31,194,662 | 44,453,627 | 38,230,708 | 13,405,060 | 6,222,919 |
| Universidad Intercultural Maya de Quintana Roo | 12,768,909 | 17,883,286 | 30,652,195 | 28,767,075 | 28,767,075 | 1,885,121 |
| Universidad Politécnica de Quintana Roo | 5,926,478 | 455,018 | 6,381,496 | 5,920,864 | 5,334,625 | 460,632 |
| Universidad Tecnológica de Chetumal | 6,969,504 | 0 | 6,969,504 | 6,486,123 | 5,180,837 | 483,381 |
| Universidad Politécnica de Bacalar | 3,653,789 | 902,909 | 4,556,698 | 3,482,386 | 3,482,386 | 1,074,312 |
| Sector Salud | 1,588,408,426 | 342,716,564 | 1,931,124,990 | 1,910,717,823 | 1,626,866,419 | 20,407,166 |
| Servicios Estatales de Salud | 1,250,316,048 | 325,302,887 | 1,575,618,935 | 1,555,952,691 | 1,337,643,431 | 19,666,244 |

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|-----------------------------------------------------------------------------------------------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Regimen Estatal de Protección Social en Salud de Quintana Roo | 338,092,378 | 17,413,677 | 355,506,055 | 354,765,132 | 289,222,988 | 740,922 |
| Sector Gobierno | 45,550,482 | 17,224,329 | 62,774,811 | 59,203,773 | 49,797,078 | 3,571,038 |
| Sistema Quintanarroense de Comunicación Social | 35,533,779 | 15,575,736 | 51,109,515 | 49,603,863 | 41,957,470 | 1,505,652 |
| Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo | 10,016,703 | 1,648,593 | 11,665,296 | 9,599,910 | 7,839,608 | 2,065,386 |
| Sector Económico | 0 | 10,581,137 | 10,581,137 | 10,533,117 | 9,533,117 | 48,021 |
| 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 | 3,560,400 | 3,560,400 | 3,533,117 | 3,533,117 | 27,283 |
| Consejo de Promoción Turística de Quintana Roo | 0 | 7,020,737 | 7,020,737 | 7,000,000 | 6,000,000 | 20,737 |
| Sector Desarrollo Urbano | 54,030,000 | 318,928,632 | 372,958,632 | 149,025,580 | 146,825,580 | 223,933,052 |
| Comisión de Agua Potable y Alcantarillado | 54,030,000 | 318,928,632 | 372,958,632 | 149,025,580 | 146,825,580 | 223,933,052 |
| Sector Social | 315,690,623 | 83,107,365 | 398,797,988 | 358,455,832 | 309,985,303 | 40,342,156 |
| Sistema para el Desarrollo Integral de la Familia del Estado de Quintana Roo | 242,433,387 | 41,325,283 | 283,758,670 | 249,406,636 | 210,517,605 | 34,352,033 |
| Instituto Quintanarroense de la Mujer | 18,690,235 | 6,719,999 | 25,410,234 | 23,972,772 | 22,147,461 | 1,437,462 |
| Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del Estado de Quintana Roo | 12,811,832 | 3,176,216 | 15,988,048 | 13,943,332 | 9,949,384 | 2,044,716 |
| Instituto Quintanarroense de la Juventud | 12,225,863 | 18,143 | 12,244,006 | 11,799,114 | 10,490,492 | 444,892 |
| Instituto de la Cultura y las Artes de Quintana Roo | 29,529,306 | 31,867,725 | 61,397,031 | 59,333,977 | 56,880,361 | 2,063,053 |
| Sector Turismo | 111,585,438 | -15,422 | 111,570,016 | 11,920 | 11,920 | 111,558,096 |
| Fideicomiso de Promoción Turística del Municipio de Othón P. Blanco | 10,507,860 | 0 | 10,507,860 | 11,920 | 11,920 | 10,495,940 |
| Fideicomiso de Promoción Turística del Municipio de Solidaridad | 48,671,280 | -5,645 | 48,665,635 | 0 | 0 | 48,665,635 |
| Fideicomiso de Promoción Turística del Municipio de Benito Juárez | 52,406,298 | -9,777 | 52,396,521 | 0 | 0 | 52,396,521 |
| Entidades Paraestatales No Financieras con Participación Estatal Mayoritaria | 0 | 0 | 0 | 0 | 0 | 0 |
| Entidades Paraestatales Empresariales No Financieras | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Sector Público Financiero del Estado de Quintana Roo | 14,702,368 | 1,099,237 | 15,801,605 | 5,806,087 | 4,540,847 | 9,995,518 |
| Entidades Paraestatales Financieras No Monetarias con Participación Estatal Mayoritaria | 14,702,368 | 1,099,237 | 15,801,605 | 5,806,087 | 4,540,847 | 9,995,518 |
| Otros Intermediarios Financieros | 14,702,368 | 1,099,237 | 15,801,605 | 5,806,087 | 4,540,847 | 9,995,518 |
| Instituto Para el Desarrollo y Financiamiento del Estado de Quintana Roo | 14,702,368 | 1,099,237 | 15,801,605 | 5,806,087 | 4,540,847 | 9,995,518 |
| Municipios | 2,101,444,428 | 601,272,394 | 2,702,716,822 | 2,667,047,549 | 2,586,985,329 | 35,669,273 |
| Municipio de Cozumel | 148,860,486 | 47,272,504 | 196,132,990 | 195,065,113 | 189,629,218 | 1,067,877 |
| Municipio de Felipe Carrillo Puerto | 206,996,190 | 47,778,883 | 254,775,073 | 252,802,820 | 248,583,024 | 1,972,253 |
| Municipio de Isla Mujeres | 74,426,574 | 30,961,065 | 105,387,639 | 103,282,421 | 101,055,476 | 2,105,218 |
| Municipio de Othón P. Blanco | 303,723,498 | 72,820,801 | 376,544,299 | 373,398,244 | 367,823,988 | 3,146,055 |
| Municipio de Benito Juárez | 648,583,836 | 151,125,225 | 799,709,061 | 791,521,620 | 770,202,323 | 8,187,441 |
| Municipio de José María Morelos | 121,783,848 | 30,159,754 | 151,943,602 | 151,170,098 | 148,778,854 | 773,504 |
| Municipio de Lázaro Cárdenas | 96,319,416 | 30,432,888 | 126,752,304 | 126,051,605 | 123,706,572 | 700,699 |
| Municipio de Solidaridad | 241,056,420 | 118,440,576 | 359,496,996 | 350,490,904 | 323,177,021 | 9,006,092 |
| Municipio de Tulum | 98,737,482 | 33,500,155 | 132,237,637 | 129,423,449 | 124,501,888 | 2,814,188 |
| Municipio de Bacalar | 92,249,586 | 35,616,734 | 127,866,320 | 126,581,930 | 123,987,526 | 1,284,390 |
| Municipio de Puerto Morelos | 68,707,092 | 3,163,809 | 71,870,901 | 67,259,345 | 65,539,439 | 4,611,556 |
| Deuda Pública | 1,432,787,502 | 881,589,544 | 2,314,377,046 | 2,260,781,929 | 2,258,937,093 | 53,595,118 |
| Total | 14,737,123,931 | 4,698,414,028 | 19,435,537,959 | 15,453,366,487 | 13,825,088,043 | 3,982,171,473 |

Las cifras pueden presentar diferencias por redondeos.